



FIVE YEAR CAPITAL IMPROVEMENT PLAN
(Per NRS 354.5945)

Minimum level of expenditure for items classified as capital assets	\$ 5,000
Minimum level of expenditure for items classified as capital projects	\$ 100,000

ENTITY: CITY OF FALLON

DATE: 7/25/25

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	General Fund - Admin					
Capital Improvement:	City Hall Break Room & Ladies Restroom	20,000	480,000			
	Equipment Purchases		5,000	5,000	5,000	5,000
	Storage Project - PD Evidence, Emerg. Power, and IT			1,000,000		
	Douglass House Upstairs Renovation					500,000
Funding Source:	Gen Revenues, Grants, Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	GENERAL FUND - GENERAL GOVT FUNCTION	20,000	485,000	1,005,000	5,000	505,000.00

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	General Fund - Streets					
Capital Improvement:	Auction Road Reconstruction		5,000,000			
	Kaiser Street Reconstruction		5,000,000			
	Highway 50 Signal Project		1,400,000			
	Street Preventive Maintenance		500,000	500,000	500,000	500,000
Funding Source:	Gen Revenues, Grants, Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	GENERAL FUND - PUBLIC WORKS FUNCTION	-	11,900,000	500,000	500,000	500,000



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		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	General Fund - Public Safety					
Capital Improvement:	Fire Dept Equipment Purchases	10,000				
	Police Dept Cruiser Purchase	80,000	100,000	100,000	100,000	100,000
	Police Dept Equipment Purchases	20,000				
	Police Dept Communication Equipment Project		1,000,000			
	Police Dept Unmarked vehicles		50,000			50,000
Funding Source:	Gen. Revenues, Grants					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	GENERAL FUND - PUBLIC SAFETY	110,000	1,150,000	100,000	100,000	150,000

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	General Fund - Parks					
Capital Improvement:	Laura Mills Improvement	34,000	3,000,000			
	Park Infrastructure Rehab & Replacement			100,000	100,000	100,000
Funding Source:	Gen. Revenues, Grants, Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	GENERAL FUND - CULTURE & REC	34,000	3,000,000	100,000	100,000	100,000

GENERAL FUND TOTAL - ALL FUNCTIONS	164,000	16,535,000	1,705,000	705,000	1,255,000
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		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Convention Center Fund					
Capital Improvement:	Equipment replacement		50,000	50,000	50,000	50,000
	Replace Room Dividers			500,000		
Funding Source:	Gen. Revenues, Grants					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL CONVENTION CENTER FUND	-	50,000	550,000	50,000	50,000

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Airport Fund					
Capital Improvement:	Airport Fixed Base Operations Building		2,000,000			
	Airport Improvement Projects		723,200	329,600	730,000	412,000
Funding Source:	Gen. Revenues, Grants, Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL AIRPORT FUND	-	2,723,200	329,600	730,000	412,000



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		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Electric Enterprise Fund					
Capital Improvement:	Meter Upgrade Project	150,000				
	Substation Upgrades	150,000				
	Transform / Conductor Upgrade Project	200,000				
	System Improvements		250,000	250,000	250,000	250,000
	Bucket Truck				150,000	150,000
	New River Feeders Project				2,500,000	
	Childers Direct Bury Electrical Upgrade				5,000,000	
	New River Substation Backup Generator					5,000,000
	New River Solar Field Project					5,000,000
	Mini Excavator with attachments					100,000
Funding Source:	Charges for service, Grants & Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL ELECTRIC ENTERPRISE FUND	500,000	250,000	250,000	7,900,000	10,500,000

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Water Enterprise Fund					
Capital Improvement:	Water Meter Replacement Project		100,000	500,000	500,000	
	Rattlesnake Hill Water Tank Demolition		1,800,000			
	Rattlesnake Hill Water Tank Replace Proj.			6,000,000		
	Equipment Trailer			25,000		
	Mud/Sludge Pump			80,000		
	Skid Steer & Attachments			75,000		
	Trench Roller			35,000		
	Work Truck			50,000		
Funding Source:	Charges for service, Grants & Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL WATER ENTERPRISE FUND	-	1,900,000	6,765,000	500,000	-

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		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Sewer Enterprise Fund					
Capital Improvement:	Equipment Purchases	45,000				
	Manhole Rehab		1,300,000	1,300,000	1,300,000	1,300,000
	Sewer Projects		600,000			
	Dewatering Press Project			12,000,000		
	SBR Additional Capacity				2,000,000	
Funding Source:	Charges for service, Grants & Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL SEWER ENTERPRISE FUND	45,000	1,900,000	13,300,000	3,300,000	1,300,000

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Sanitation Enterprise Fund					
Capital Improvement:	Equipment Purchases	100,000				
	2 Yard Dumpsters		50,000			
	95 Gallon Waste Wheeler Totes		50,000			
	Automated Garbage Truck			450,000	450,000	
	Alley Truck			80,000		
	Pad Mounted Material Handler			80,000		
	Work Truck				50,000	
	Transfer Station Scale Improve / Replace				25,000	
Funding Source:	Charges for service, Grants & Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL SANITATION ENTERPRISE FUND	100,000	100,000	610,000	525,000	-

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		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Landfill Enterprise Fund					
Capital Improvement:	Equipment Purchases	100,000				
	Landfill Expansion		1,000,000			
	Equipment Replacement		250,000	250,000	250,000	250,000
	Scale House Improve / Replacement		100,000			
	Litter Control Fences		100,000	50,000		
	General Improvements			250,000	250,000	250,000
	Automated Gate and Scale Improve / Replace			25,000		
Funding Source:	Charges for service, Grants & Debt					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL LANDFILL ENTERPRISE FUND	100,000	1,450,000	575,000	500,000	500,000

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Water Treat Enterprise Fund					
Capital Improvement:	Water Treatment Improvement Projects		150,000	150,000	150,000	150,000
	Work Truck			50,000		
Funding Source:	Charges for service, Grants & Debt					
Completion Date:		6/30/2026	6/30/2027	6/29/2028	6/29/2029	6/29/2030
Fund Total	TOTAL WATER TREAT ENTERPRISE FUND	-	150,000	200,000	150,000	150,000



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		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Data Processing Fund					
Capital Improvement:	Network Improve / Upgrades	5,000	15,000	15,000	15,000	15,000
	Storage Project - Network Improvements				50,000	
Funding Source:	Enterprise fund revenue					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL DATA PROCESSING FUND	5,000	15,000	15,000	15,000	15,000

		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Fund:	Public Works Internal Srvc Fund					
Capital Improvement:	Equipment		25,000	100,000	100,000	100,000
Funding Source:	Enterprise fund revenue, Grants					
Completion Date:		6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
Fund Total	TOTAL PUBLIC WORKS INTERNAL SRVC FUND	-	25,000	100,000	100,000	100,000