



## City of Henderson 2024 - 2029 Capital Improvement Program Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
Expenditure								
Municipal Facilities								
Government Facilities								
MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY	-	5,000,000	-	-	-	-	-	5,000,000
MF196 - ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM	600,000	150,000	-	-	-	-	-	750,000
MF232 - CITY WIDE MIC PIPING REPLACEMENT	100,000	-	-	500,000	-	-	-	600,000
MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES	750,000	750,000	750,000	750,000	500,000	500,000	500,000	4,500,000
MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT	-	500,000	-	-	-	-	-	500,000
MF343 - VAN WAGENEN MAINTENANCE SHOP YARD UPGRADES	250,000	-	-	-	-	-	-	250,000
MF378 - CITY WIDE ROLL UP DOOR AND GATE REPAIRS AND REPLACEMENTS	110,000	110,000	110,000	110,000	110,000	-	-	550,000
MF388 - CITY WIDE HVAC UNIT REPLACEMENT	400,000	475,000	655,000	200,000	-	200,000	600,000	2,530,000
MF402 - CITY WIDE FAN COIL REPLACEMENTS	500,000	1,132,560	-	-	-	-	-	1,632,560
MF404 - CITY WIDE FIRE SYSTEM REPLACEMENT AND REPAIR	-	-	1,000,000	-	-	-	-	1,000,000
MF410 - CITY WIDE PAINTING PROJECTS	-	-	165,000	-	300,000	-	-	465,000
MF411 - GALLERIA FLEET MAINTENANCE BUILDING IMPROVEMENT FOR EQUIPMENT SHOP	-	100,000	2,500,000	-	-	-	-	2,600,000
MF419 - CITY HALL GLASS TINT - WEST SIDE	-	160,000	-	-	-	-	-	160,000
MF424 - CITY WIDE ELEVATOR MODERNIZATION	1,500,000	-	-	-	-	-	-	1,500,000



# **City of Henderson** **2024 - 2029 Capital Improvement Program** **Planned Project Costs by Program**

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
MF427 - GIBSON MAINTENANCE BUILDING RENOVATION	-	500,000	500,000	-	-	-	-	1,000,000
MF437 - WILDHORSE GOLF COURSE MAJOR MAINTENANCE PROJECTS	-	-	100,000	-	-	-	-	100,000
MF440 - POLICE DEPARTMENT VIDEO COURT REMODEL	-	200,000	-	-	-	-	-	200,000
MF441 - POLICE DEPARTMENT REPLACEMENT DISPATCH DESKS WITH MOTORIZED CONSOLES	-	765,000	765,000	765,000	-	-	-	2,295,000
MF443 - PARK MAINTENANCE SHOPS REFURBISHING	-	500,000	-	-	-	-	-	500,000
MF446 - CITY HALL COURTYARD IMPROVEMENTS	-	500,000	-	-	-	-	-	500,000
MF459 - CITY WIDE COOLING TOWER REPLACEMENT & REPAIRS	-	75,000	-	-	-	-	-	75,000
MF460 - CITY WIDE HEAT PUMP REPLACEMENTS	-	600,000	-	-	-	-	-	600,000
MF462 - SPACE NEEDS ASSESSMENT IMPLEMENTATION	4,600,000	1,565,000	-	-	-	-	-	6,165,000
MF464 - EMERGENCY SERVICES FACILITY IMPROVEMENTS	-	3,500,000	-	-	-	-	-	3,500,000
MF465 - MOSER BUILDING REFURBISHING	-	600,000	-	-	-	1,500,000	-	2,100,000
MF466 - CITY WIDE LED LIGHTING RETROFIT	-	125,000	-	-	-	-	-	125,000
MF480 - EARLY EDUCATION CENTER	15,000,000	-	-	-	-	-	-	15,000,000
MF489 - WEST HENDERSON MAINTENANCE YARD AND SWEEPER DUMP	5,000,000	-	-	-	-	-	-	5,000,000
<b>Total Expenses / Expenditure</b>	<b>28,810,000</b>	<b>17,307,560</b>	<b>6,545,000</b>	<b>2,325,000</b>	<b>910,000</b>	<b>2,200,000</b>	<b>1,100,000</b>	<b>59,197,560</b>
<b>Fire Facilities</b>								
MF293 - FIRE STATION 84 DEMOLITION AND REBUILD	-	14,620,824	-	-	-	-	-	14,620,824
MF401 - FIRE STATION 81 RENOVATION	4,248,792	-	-	-	-	-	-	4,248,792



## City of Henderson 2024 - 2029 Capital Improvement Program Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
MF436 - FIRE STATION 92 CONSTRUCTION	16,000,000	-	-	-	-	-	-	16,000,000
MF451 - FIRE FS98 RENOVATION	-	-	3,704,602	-	-	-	-	3,704,602
MF453 - FIRE FS82 RENOVATION	7,253,259	-	-	-	-	-	-	7,253,259
MF455 - FIRE FS97 RENOVATION	-	-	3,590,912	-	-	-	-	3,590,912
MF457 - FIRE FS99 RENOVATION	-	-	-	3,827,275	-	-	-	3,827,275
MF486 - FIRE STATION 92 FIRE WAREHOUSE	-	-	5,500,000	-	-	-	-	5,500,000
MF487 - FIRE STATION - NEVADA STATE COLLEGE	-	-	-	-	-	18,895,100	-	18,895,100
MF488 - FIRE STATION - ELDORADO VALLEY	-	-	-	-	-	37,790,200	-	37,790,200
Total Expenses / Expenditure	27,502,051	14,620,824	12,795,514	3,827,275	-	56,685,300	-	115,430,964
Police Facilities								
GGE30 - HENDERSON DETENTION CENTER MAIL SCANNER	145,000	-	-	-	-	-	-	145,000
GGE32 - POLICE DEPARTMENT COMMUNITY RELATIONS VEHICLES	-	135,000	-	-	-	-	-	135,000
GGE34 - POLICE DEPARTMENT TRAFFIC DIVISION EXPANSION	-	256,070	-	-	-	-	-	256,070
GGE35 - POLICE DEPARTMENT ADA COMPLIANT TRANSPORT VAN REPLACEMENT	-	-	-	-	-	-	210,000	210,000
MF302 - EMERGENCY MANAGEMENT DISASTER CITY TRAINING	-	-	10,000,000	-	-	-	-	10,000,000
MF429 - ANIMAL SHELTER KENNELS, FLOORING AND FENCE NETTING REPLACEMENT	-	775,000	-	-	-	-	-	775,000
MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS	-	105,000	-	-	-	-	-	105,000
MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION	-	-	-	360,000	-	-	-	360,000
MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION	-	210,000	-	-	-	-	-	210,000



**City of Henderson**  
**2024 - 2029 Capital Improvement Program**  
**Planned Project Costs by Program**

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION	-	-	-	-	480,000	-	-	480,000
MF474 - POLICE DEPARTMENT ANIMAL SHELTER - WEST HENDERSON	-	-	-	-	-	-	15,000,000	15,000,000
MF475 - POLICE DEPARTMENT TRAINING FACILITY IMPROVEMENTS	-	350,000	-	-	-	-	-	350,000
MF476 - POLICE DEPARTMENT EMERGENCY BACKUP POWER	-	1,000,000	-	-	-	-	-	1,000,000
MF477 - ANIMAL CONTROL KENNELS IMPROVEMENTS	500,000	-	-	-	-	-	-	500,000
Total Expenses / Expenditure	645,000	2,831,070	10,000,000	360,000	480,000	-	15,210,000	29,526,070
Total Municipal Facilities	56,957,051	34,759,454	29,340,514	6,512,275	1,390,000	58,885,300	16,310,000	204,154,594
<b>Total Expenditure</b>	<b>\$56,957,051</b>	<b>\$34,759,454</b>	<b>\$29,340,514</b>	<b>\$6,512,275</b>	<b>\$1,390,000</b>	<b>\$58,885,300</b>	<b>\$16,310,000</b>	<b>\$204,154,594</b>



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** This project includes a new building and yard for City support services such as street maintenance, facilities and fleet maintenance, and recreation and park maintenance services.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	5,000,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>5,000,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	24,000	24,000	24,000	24,000	120,000



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF196 - ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2014-08-04	<b>Completion Date</b>	2099-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Annual program to inspect, repair and restore city maintained facility roofs.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Public Works & Facilities Maintenance Fund	600,000	150,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>600,000</b>	<b>150,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF232 - CITY WIDE MIC PIPING REPLACEMENT

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Replacement of deteriorating piping City Wide due to Microbiologically Induced Corrosion (MIC).

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Public Works & Facilities Maintenance Fund	100,000	-	-	500,000	-	-	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Various facility maintenance projects covering general governmental facilities.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Public Works & Facilities Maintenance Fund	750,000	750,000	750,000	750,000	500,000	500,000	500,000
<b>Total Expenditure</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-





## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Lance Olson	<b>Project Status</b>	Proposed

**Description** Remove asphalt and replace with 3-inch asphalt pavement, new parking stops, new parking lot striping with handicap stall symbols, in back parking lot of City Shop Gibson Road facility.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	500,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF343 - VAN WAGENEN MAINTENANCE SHOP YARD UPGRADES

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Install perimeter block wall and redo current asphalt along with paving the current dirt yard.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Park & Rec Maintenance	250,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>250,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF378 - CITY WIDE ROLL UP DOOR AND GATE REPAIRS AND REPLACEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Replace existing roll up doors city-wide due to failure and excessive maintenance requirements of the existing doors.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Public Works & Facilities Maintenance Fund	110,000	110,000	110,000	110,000	110,000	-	-
<b>Total Expenditure</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF388 - CITY WIDE HVAC UNIT REPLACEMENT

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2099-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Replace HVAC units throughout the city as needed.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Public Works & Facilities Maintenance Fund	400,000	475,000	655,000	200,000	-	200,000	600,000
<b>Total Expenditure</b>	<b>400,000</b>	<b>475,000</b>	<b>655,000</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>600,000</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF402 - CITY WIDE FAN COIL REPLACEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Replacement of fan coils throughout the City.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Public Works & Facilities Maintenance Fund	500,000	1,132,560	-	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	<b>1,132,560</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF404 - CITY WIDE FIRE SYSTEM REPLACEMENT AND REPAIR

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Repair and replacement of fire alarm systems throughout the City.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	1,000,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>1,000,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF410 - CITY WIDE PAINTING PROJECTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Painting projects throughout the City at multiple locations.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	165,000	-	300,000	-	-
<b>Total Expenditure</b>	-	-	<b>165,000</b>	-	<b>300,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF411 - GALLERIA FLEET MAINTENANCE BUILDING IMPROVEMENT FOR EQUIPMENT SHOP

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Addition at Galleria Fleet Maintenance Building to accommodate small equipment mechanics that are moving from Van Wagenen building.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	100,000	2,500,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	<b>2,500,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-





## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF419 - CITY HALL GLASS TINT - WEST SIDE

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Film installation on glass for work spaces on the West Side of City Hall.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	160,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>160,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF424 - CITY WIDE ELEVATOR MODERNIZATION

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Planned

**Description** Modernization of all elevators throughout the City.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Public Works & Facilities Maintenance Fund	1,500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,500,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF427 - GIBSON MAINTENANCE BUILDING RENOVATION

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Renovation of the Gibson Building for Facility Maintenance needs warehouse needs.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	500,000	500,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	<b>500,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF437 - WILDHORSE GOLF COURSE MAJOR MAINTENANCE PROJECTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900/4301 - Public Works/Parks
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Major maintenance projects needed at the Wildhorse Golf Course.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Municipal Golf Course	-	-	100,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>100,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF440 - POLICE DEPARTMENT VIDEO COURT REMODEL

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** Converting Multi-Purpose Room to a Video Arraignment Room - Large amounts of inmates staged in hallways waiting for Court. Moving video court to a larger room with surveillance camera and improved security response to uncooperative inmates and improved of efficiency of court proceedings.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	200,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF441 - POLICE DEPARTMENT REPLACEMENT DISPATCH DESKS WITH MOTORIZED CONSOLES

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** Replacement Ergonomic consoles.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	765,000	765,000	765,000	-	-	-
<b>Total Expenditure</b>	-	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF443 - PARK MAINTENANCE SHOPS REFURBISHING

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Refurbishments of park maintenance shops citywide.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	500,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF446 - CITY HALL COURTYARD IMPROVEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** City Hall Courtyard Improvements.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	500,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-





## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF459 - CITY WIDE COOLING TOWER REPLACEMENT & REPAIRS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Citywide Cooling Tower Replacements and Repairs.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	75,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>75,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF460 - CITY WIDE HEAT PUMP REPLACEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Citywide heat pump replacements.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	600,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>600,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF462 - SPACE NEEDS ASSESSMENT IMPLEMENTATION

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Implementation of recommendations from the Citywide Space Needs Assessment.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Municipal Fac. Acq. & Const.	4,600,000	1,565,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,600,000</b>	<b>1,565,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF464 - EMERGENCY SERVICES FACILITY IMPROVEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Improvements to the Emergency Services Facility.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	3,500,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>3,500,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF465 - MOSER BUILDING REFURBISHING

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Improvements to the Moser Building.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	600,000	-	-	-	1,500,000	-
<b>Total Expenditure</b>	-	<b>600,000</b>	-	-	-	<b>1,500,000</b>	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF466 - CITY WIDE LED LIGHTING RETROFIT

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Retrofit of LED lighting at various facilities throughout the City.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	125,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>125,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF480 - EARLY EDUCATION CENTER

**Sub Program** Government Facilities  
**Start Date** 2023-07-01  
**Manager** Troy Westover

**Department** CAP-0400 - City Manager's Office  
**Completion Date** 2024-06-30  
**Project Status** Proposed

**Description** Build a 20,000 square foot facility to promote early education in the east side of the valley.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Redev. Agency - Eastside	15,000,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>15,000,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF489 - WEST HENDERSON MAINTENANCE YARD AND SWEEPER DUMP

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Planned

**Description** This project includes a new building and yard for City support services such as street maintenance, facilities and fleet maintenance, and recreation and park maintenance services.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
2023 Var Purp Projects	5,000,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-





## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF293 - FIRE STATION 84 DEMOLITION AND REBUILD

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Rich Johnson	<b>Project Status</b>	Proposed

**Description** Demo and rebuild Fire Station 84 at 400 N. Valle Verde from a two bay to a four bay station and increase the living and sleeping footprint.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	14,620,824	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>14,620,824</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	53,874	53,874	53,874	53,874	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF401 - FIRE STATION 81 RENOVATION

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2023-12-31
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Planned

**Description** Renovation and minor expansion to Fire Station 81, to add semi-private dorms.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
2023 Var Purp Projects	3,748,792	-	-	-	-	-	-
Judicial/Public Safety	500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,248,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF436 - FIRE STATION 92 CONSTRUCTION

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Planned

**Description** Addition of new Fire Station 92 in West Henderson, that may include some training facilities.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
2023 Var Purp Projects	16,000,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF451 - FIRE FS98 RENOVATION

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Richard Johnson	<b>Project Status</b>	Proposed

**Description** Unisex bathroom remodel and individual dorm room work.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	3,704,602	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>3,704,602</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF453 - FIRE FS82 RENOVATION

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2023-12-31
<b>Manager</b>	Richard Johnson	<b>Project Status</b>	Proposed

**Description** Unisex bathroom remodel and individual dorm room work.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Redev. Agency - Eastside	7,253,259	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>7,253,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF455 - FIRE FS97 RENOVATION

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2026-06-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Richard Johnson	<b>Project Status</b>	Proposed

**Description** Unisex bathroom remodel and individual dorm room work.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	3,590,912	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>3,590,912</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF457 - FIRE FS99 RENOVATION

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Richard Johnson	<b>Project Status</b>	Proposed

**Description** Unisex bathroom remodel and individual dorm room work.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	-	3,827,275	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>3,827,275</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF486 - FIRE STATION 92 FIRE WAREHOUSE

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Monica Denison	<b>Project Status</b>	Proposed

**Description** Addition of 10,000 square foot Fire Department Warehouse to Fire Station 92.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	5,500,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>5,500,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-





## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF487 - FIRE STATION - NEVADA STATE COLLEGE

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Monica Denison	<b>Project Status</b>	Proposed

**Description** Construction of one fire station located in the Nevada State College area.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	18,895,100	-
<b>Total Expenditure</b>	-	-	-	-	-	<b>18,895,100</b>	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF488 - FIRE STATION - ELDORADO VALLEY

<b>Sub Program</b>	Fire Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Monica Denison	<b>Project Status</b>	Proposed

**Description** Construction of two fire stations located in the Eldorado Valley area.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	37,790,200	-
<b>Total Expenditure</b>	-	-	-	-	-	<b>37,790,200</b>	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### GGE30 - HENDERSON DETENTION CENTER MAIL SCANNER

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Maria Bellow	<b>Project Status</b>	Proposed

**Description** Mail scanner for incoming mail at the Detention Center to prevent hazardous exposures, such as Fentanyl.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Commissary Fund	145,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>145,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### GGE32 - POLICE DEPARTMENT COMMUNITY RELATIONS VEHICLES

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Kirk Moore	<b>Project Status</b>	Proposed

**Description** Three (3) marked vehicles and equipment for Neighborhood Resource Officers (NRO); one for each current police station.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	135,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>135,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### GGE34 - POLICE DEPARTMENT TRAFFIC DIVISION EXPANSION

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** Motorcycles and equipment for new team of seven (7) traffic officers.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	256,070	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>256,070</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### GGE35 - POLICE DEPARTMENT ADA COMPLIANT TRANSPORT VAN REPLACEMENT

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2029-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** Replacement of a current ADA compliant transport van for the Detention Center.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	210,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>210,000</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF302 - EMERGENCY MANAGEMENT DISASTER CITY TRAINING

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Ryan Turner	<b>Project Status</b>	Proposed

**Description** Disaster City facility for Emergency Management in Eldorado Valley as part of the regional public safety plan at a location TBD.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	10,000,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>10,000,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	6,000	6,000	6,000	6,000	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF429 - ANIMAL SHELTER KENNELS, FLOORING AND FENCE NETTING REPLACEMENT

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Replace the kennels and fence netting at the Animal Shelter.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	775,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>775,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-





## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Remodel Henderson Detention Center lobby to increase security for lobby personnel and visiting public.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	105,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>105,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Locker room renovation at the Henderson Detention Center due to running out of space in men's locker room. We have added lockers, moved Sergeants out and gave them locks in their workspace, but as we grow we will need additional lockers for male personnel.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	-	360,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>360,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Renovation of the booking area and the Sergeant's office to include; Moving DCTs into the booking Sergeant Office & create a open shared supervisory station at the center of the booking area; and, renovate the Sergeant office in the original jail building to add permanent Sergeant workstations. DCT's need a more secure working environment.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	210,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>210,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2027-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Laundry Room & Records Room Expansion Project.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	480,000	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>480,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF474 - POLICE DEPARTMENT ANIMAL SHELTER - WEST HENDERSON

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2029-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Design and construction of a new 14,000 square foot full service animal shelter for West Henderson.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	15,000,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>15,000,000</b>

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF475 - POLICE DEPARTMENT TRAINING FACILITY IMPROVEMENTS

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** Tenant improvements to the Eldorado Training Facility, such as rubber blocks at target range, installation of upgraded security and Wi-fi, and electrical power addition to the EVOC area.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Eldorado Valley Train Facility	-	350,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>350,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF476 - POLICE DEPARTMENT EMERGENCY BACKUP POWER

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** Emergency backup power for critical infrastructure facilities, such as Animal Control and the Crime Lab.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
To Be Determined	-	1,000,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,000,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2024-2029 Capital Improvement Plan Project Summary

### MF477 - ANIMAL CONTROL KENNELS IMPROVEMENTS

<b>Sub Program</b>	Police Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Repair, replacement, and improvements to the existing Animal Control facility kennels.

#### Project Forecast

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Municipal Fac. Acq. & Const.	500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-