

July 11, 2023

CITY OF HENDERSON
CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2024-2029

To: Mayor, Council and Citizens of Henderson

The Capital Improvement Plan (the "Plan") summarizes all major capital investment projects for the period July 1, 2024 through June 30, 2029, and is comprised of a description, the expected expenditure, and the proposed funding source of each project. An estimate of each project's recurring operations and maintenance costs is also included for future budgeting purposes.

For Fiscal Year 2024, the Plan identifies \$490 million in capital expenditures, of which \$315 million have been included within the Fiscal Year 2024 approved budget. The remainder is funded by private entities or is reimbursed from other government agencies (Regional Transportation Commission (RTC), Clark County Regional Flood Control District (CCRFCD), Southern Nevada Public Lands Management Act (SNPLMA), etc.).

The total capital expenditures identified in the Plan is \$2.28 billion, including \$1 billion in City funded expenditures, \$744 million through private or external government agencies, and \$479 million of which a funding source has not yet been identified.

It should be noted that the priorities assigned to projects are flexible, and may change as staff analyzes funding availability, needs assessments and the progress of development within the City. Also, the cost estimates of future projects are preliminary in nature, as design has not taken place in most cases.

I am confident that all City departments have worked diligently to ensure that the Plan presented here strives to preserve our current level of high quality service to the citizens of Henderson and provides a solid framework of investment for continuing that level of service in the future.

Sincerely,



Lance Olson, P.E.
Director of Public Works

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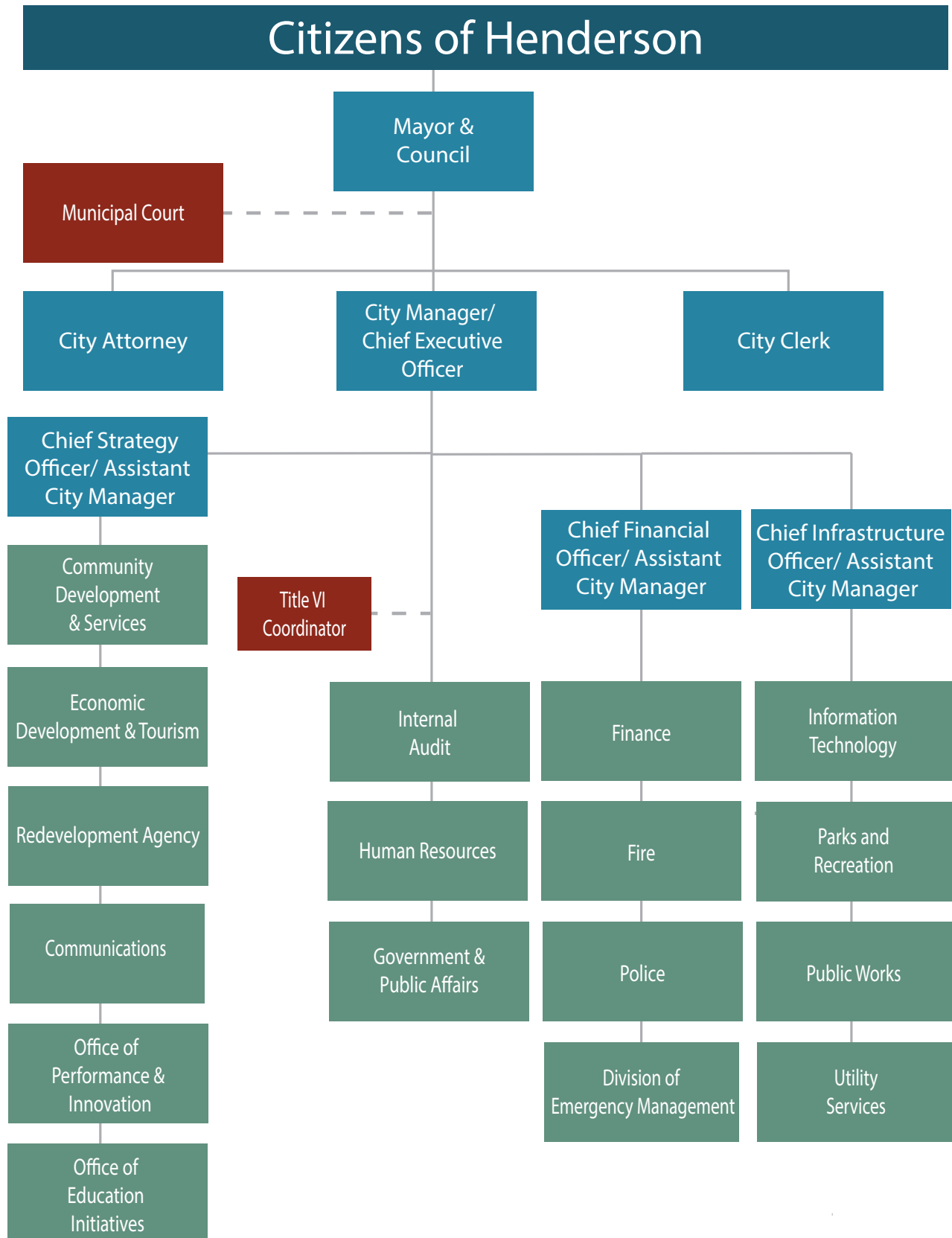
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City Organization Chart



OUR VISION

TO BE AMERICA'S PREMIER COMMUNITY

OUR MISSION

Provide services and resources that enhance the quality of life for those who live, learn, work, and play in our City.

OUR VALUES

We are **DRIVEN** with **INTEGRITY** through **COLLABORATION** to achieve **EXCELLENCE**.

OUR PRIORITIES

- Community Safety
- Healthy, Livable, Sustainable City
- Economic Vitality
- Quality Education
- High-Performing Public Service

HENDERSON

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Introduction

The City of Henderson publishes its Capital Improvement Plan (CIP, or the Plan) annually as a rolling plan document for all municipal capital expenditures. This year's CIP details the projects planned from July 1, 2024 through June 30, 2029. The capital budget for Fiscal Year 2024 is included, as well as proposed future capital expenditures through the six-year planning time frame and beyond. Operations and Maintenance costs associated with the completion of new capital projects are estimated in the individual project pages and are provided for use in long-range planning of the City's operating budget.

The City has adopted the following guideline definition of a "capital improvement" in order to provide consistency across multiple departments. A capital improvement is defined as a public or private investment of \$100,000 or more, which relates directly to the City's goals and objectives and has a useful life of at least three (3) years. Examples include, but are not limited to:

1. Land acquisition;
2. Improvements to or development of land;
3. New construction, acquisition, rehabilitation or replacement infrastructure projects;
4. New, rehabilitated or replacement equipment, vehicles, and major computer hardware/software systems;
5. Soft costs related to items 1 through 4 above, including but not limited to legal costs, engineering costs, and architectural design costs.

All identified improvements meeting the above criteria will be included in the City's six-year Capital Improvement Program. Major maintenance projects, defined as extraordinary nonrecurring expenses of \$100,000 or more which are used to maintain the public benefit of a capital asset or to replace/rehabilitate a set of related non-capital assets, are also included in the Plan.

The capital improvement projects detailed in the CIP are grouped by specific program: Flood Control, General Government, Municipal Facilities, Parks and Recreation, Transportation, and Utility Services.

Planning Process

The City of Henderson recognizes that capital improvements are an investment in the future of the community. Therefore, the CIP process is designed to help plan for anticipated capital needs and to integrate them with financial projections for future services. An evaluation of all potential capital projects and possible funding sources was undertaken during the planning process in order to identify projects in the CIP. Initial requests for project funding typically far exceed the City's available resources. During the planning process these project requests are organized and aligned with the City's key strategic and operational priorities. For further information regarding the City's strategic priorities, refer to the City of Henderson website.

Despite relatively stable revenue growth over the last few years, the City continues to be confronted with the formidable task of managing a growing need for public services and maintaining its existing infrastructure. The City's population has increased from 269,538 in 2009 to 334,640 in 2022, representing a 24.2% increase. To adequately provide infrastructure and public services to accommodate this growth has been a challenge, however, the projects listed in the first year of the Plan are fully funded, yet many of the proposed projects listed in later years of the Plan do not have identified funding sources. Of all projects planned, 21.0% do not have identifiable funding sources at this time. A complete listing of unfunded projects can be found in the Plan Overview section of this document.

The process for publishing the annual CIP document begins in November as part of the Comprehensive Annual Budget process. Each department first informally assesses their projects, both ongoing and anticipated, for suitability within a standard priority framework. All projects, regardless of priority or anticipated funding source, are then entered into the citywide CIP database for tracking and reporting purposes. Those projects are then reviewed, scored and ranked by a Capital Review Committee. IT's Community of Interest (CoI) projects are put on their own project list and prioritized separately. After a Finance Department review of available funding, two prioritized lists of projects are recommended for funding in the upcoming budget year and forwarded to the City Manager's office, one for infrastructure and the

other for technology projects. A list of capital projects contending for City funding in the upcoming plan years is maintained by the City's CIP Coordinator.

Projects funded from other sources are prioritized by the departments responsible for administering the programs. As examples, road construction projects are proposed, reviewed and prioritized within the framework of the Regional Transportation Commission's Master Streets and Highway Plan; flood control projects are prioritized in conjunction with Clark County's Regional Flood Control District; and some open parks and trail projects are prioritized and subsequently approved by the Bureau of Land Management as grant funds from the Southern Nevada Public Land Management Act (SNPLMA) are utilized.

An inter-departmental meeting is held to review all the projects listed in the database and to coordinate city services required where capital projects cross functions.

The final prioritized Capital Improvement Plan is transmitted to the Finance Department in March for inclusion in the upcoming budget year and submission of the stand-alone CIP document is provided to the City Council for approval in June.

Funding Sources

Funding for capital projects comes from a variety of sources. It should be noted that nearly every capital expenditure program within the City utilizes outside funding sources, including developer contributions, grant money, and other governmental agency reimbursements, to complete needed projects. Actual City funded dollars are allocated sparingly as needs are determined, and comprise only 58.7% of the total capital expenditures reported within the plan. Following is a general description of funding by capital program category.

Flood Control

Local Flood Control projects are funded with unallocated Capital Replacement fund balances, or with developer contributions. Developers wishing to develop prior to construction of regional flood control facilities must construct flood control to provide protection for their property without increasing the flood hazard to other properties.

Regional Flood Control projects are funded through the Clark County Regional Flood Control District as tax revenues are received. This funding source applies only to Regional Master Plan Facilities on the ten-year construction program.

Bridge/box culverts do not have readily identifiable funding sources. To date, funding has been provided through Regional Transportation Commission funds, developer participation, or Regional Flood Control funds. When a culvert or bridge is required for an existing road in connection with a Regional Flood Control Master Plan facility, Regional Flood Control funds may be used. Regional Transportation Commission funds may be available for new roads when crossing an existing channel or Regional Flood Control District facility.

General Government

Administrative and Financial Services, including projects to install new or improve upon City hardware and software systems, are primarily funded through the City's Citywide Services Internal Service Fund.

Equipment and Other Equipment is generally funded via transfers from unallocated General Fund transfer or an allocation of bond proceeds set aside for maintenance, repair or replacement of capital assets.

Redevelopment Agency projects come primarily from local developers or tax increment revenue. However, some capital money may be provided by the City's Redevelopment Agency (RDA) in the form of short-term loans, grants or limited term tax incentives. In some cases, owner agreements are made whereby the RDA will re-coup their donated capital costs over a period of years. In all cases, RDA funds are kept separate from City funds.

Municipal Facilities

Municipal Facilities for Fire, Police, or other Governmental facilities are funded either from bond proceeds, developer funding, or unallocated fund balances from the City's Municipal Facilities fund.

Parks and Recreation

Park development comes primarily from either (1) developer-built, “turnkey” parks which are designed and built by local developers or (2) the Residential Construction Tax (RCT). There are currently six RCT districts in Henderson. The RCT is assessed by district on all new residential development, and the money is then spent on projects in that district. This funding also supports additional improvements to existing parks and facilities.

A secondary source of funding for developing Parks and Recreation are via grants from the Southern Nevada Public Lands Management Act (SNPLMA).

This funding is generated through land sales from the Bureau of Land Management, and the funds are distributed through a grant allocation process.

These sources of funding, along with various grants awarded to the department, help ensure the progressive and timely development and improvement of City park and recreation facilities.

Transportation

Transportation capital projects cover a wide variety of new construction and improvements, including streets, street lights, traffic signals and school flashing lights. Funding for these projects is just as varied. New or improved street projects are funded from Regional Transportation Commission (RTC) of Southern Nevada funds, Local Improvement Districts (LID) Assessments, Gas Tax Revenues, area developers, and Fuel Revenue Index funding.

Utility Services

Current and future utility capital projects are funded through water or sewer bonds, system development fees, grants, retained earnings and developer participation. These enterprise funded projects will include revitalizing the older areas of the system as well as new construction of facilities to keep pace with current and projected City growth.

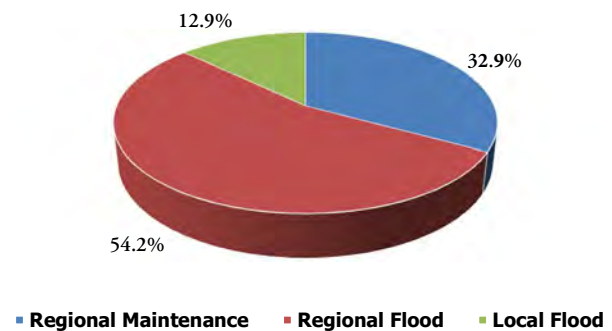
Spending of Funds

Capital projects are associated with one of six general capital programs: Flood Control, General Government, Municipal Facilities, Parks and Recreation, Transportation Control, and Utility Services. Categories within the programs are further identified along division lines.

Flood Control

The planned expenditures for Flood Control projects in Fiscal Year 2024 is \$12.0 million, and \$77.7 million over the six-year planning period. This includes \$42.1 million in Regional Flood, \$25.6 million in Regional Maintenance, and \$10.0 million in Local Flood.

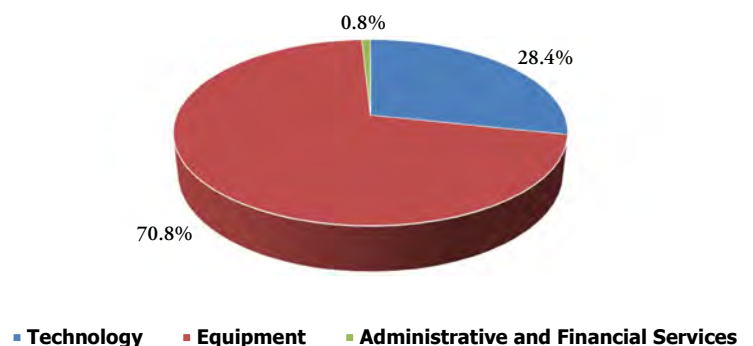
Flood Control by Sub-Program



General Government

The planned expenditures for General Government include \$19.3 million in Fiscal Year 2024 and \$100.6 million over the planning period. This includes \$71.2 million for Equipment, \$28.5 million for Technology, and \$0.9 million for Administrative and Financial Services.

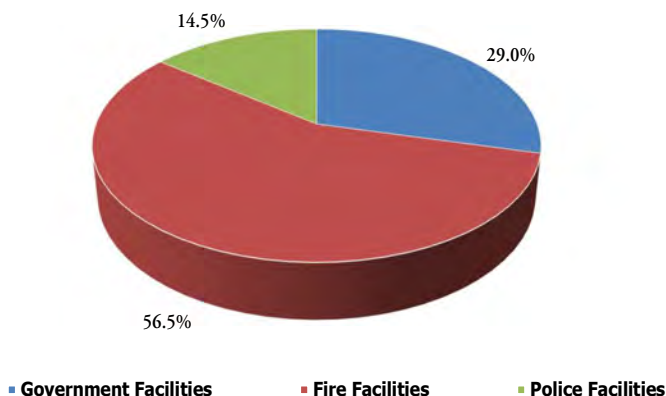
General Government by Sub-Program



Municipal Facilities

The planned expenditures for Municipal Facilities include \$57.0 million in Fiscal Year 2024 and \$204.2 million over the planning period. This includes \$115.4 million in Fire Facilities, \$59.2 million for Government Facilities, and \$29.5 million for Police Facilities.

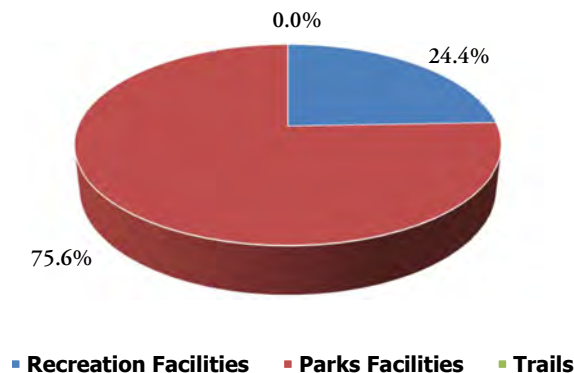
Municipal Facilities by Sub-Program



Parks and Recreation

The planned expenditures for Parks and Recreation are \$130.9 million in Fiscal Year 2024, and \$390.3 million over the planning period including \$294.9 million for Parks Facilities, \$95.3 million for Recreation Facilities, and <\$0.1 million for Trails.

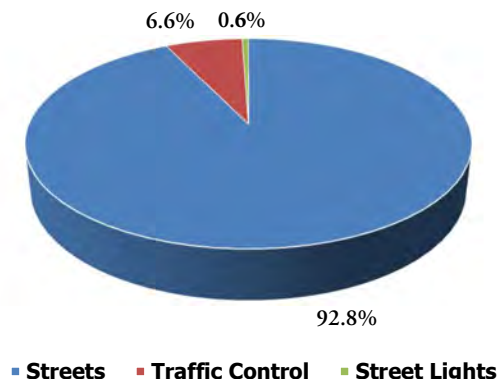
Parks and Recreation by Sub-Program



Transportation

The planned expenditures for Transportation include \$150.4 million in Fiscal Year 2024, and \$823.9 million over the planning period including \$764.7 million for Streets, \$54.7 million for Traffic Control, and \$4.5 million for Street Lights.

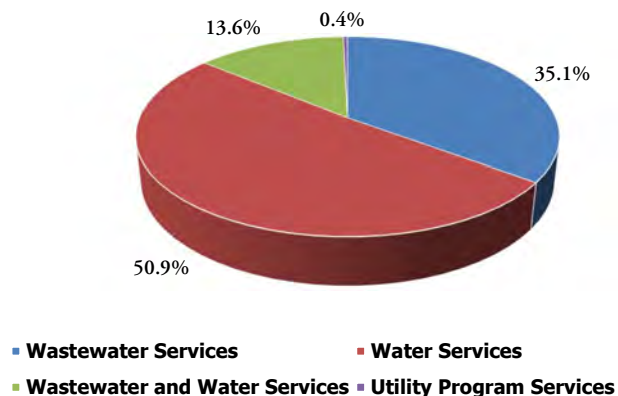
Transportation by Sub-Program



Utility Services

The planned expenditures for Utility Services include \$120.2 million in Fiscal Year 2024, and \$681.9 million over the planning period including \$347.0 million for Water Services, \$239.6 million for Wastewater Services, \$92.6 million split between Water and Wastewater, and \$2.7 million in Utility Program Services.

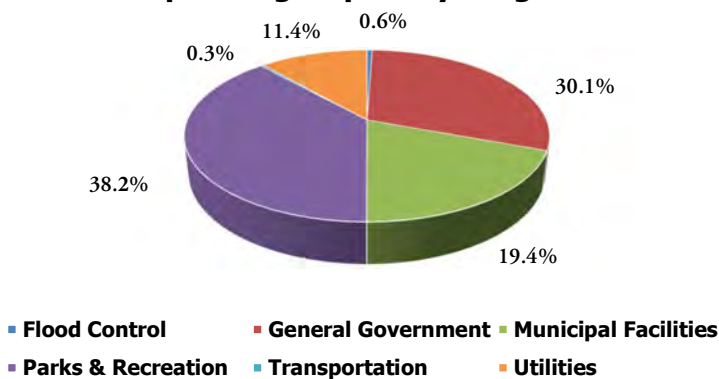
Utility Services by Sub-Program



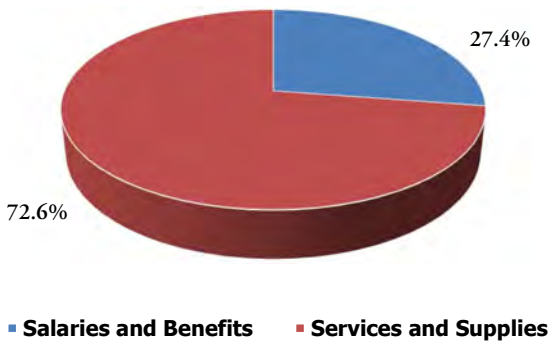
Impact on Operating Budget

Operating impacts associated with each capital project can vary significantly and depend on the projects impact for recurring personnel or operating costs. Operating impacts are categorized as either Salary and Benefits or Services and Supplies. For Fiscal Year 2024 the total operating impact to the budget is \$327,041 and \$16.7 million over the planning period. Capital projects with large operating impacts are within Parks and Recreation for Terra Wetlands (PR226) and Municipal Facilities for Police Department Forensic Laboratory (MF346).

Operating Impact by Program



Operating Impact by Category



Reading the Plan

Plan Summary Pages

Summaries of the Capital Improvement Plan funding and spending data are provided for a quick view of the City’s investment plans. The intended expenditures and recommended funding sources by year are depicted both in tabular and graphical forms. Also included this year

is a summary of all unfunded projects (funding To Be Determined) in the Plan. The Summaries are intended as an overview. Individual budgets and timelines may change for those projects identified, and projects may be added, especially in later plan years due to ongoing analysis of funding sources, needs assessments, and development progress over time.

A summary page detailing each capital improvement program is provided at the beginning of each individual project detail section.

Project Detail Pages

Following is a detailed listing of each capital project, including a general description, estimated future expenditures, funding sources and the expected recurring operations and maintenance costs after the project is complete. The project total dollars will be updated with the prior year’s data after it becomes available at the close of the fiscal year. The project detail pages are categorized according to major project types. A listing of all projects in the category, current or proposed, begins each section.

The cost estimates in the detail pages are adjusted for inflation in future years, and the funding sources detailed in future years are recommendations only. Also provided are City maps depicting where construction projects are happening.

It should be noted that the priorities assigned to projects in the detail pages are flexible, as they may change as development progresses.

Also, the cost estimates in the detail pages are preliminary in nature, as design has not taken place in most cases. For projects beyond the immediate fiscal year, the City may not be able to provide the level of funding requested, even with some sources of funds available externally. For example, some projects outlined for the future may in whole or in part be provided by developers as construction in our City continues. Because of these uncertainties, the CIP process is renewed every year.

Capital Budget Project Explorer

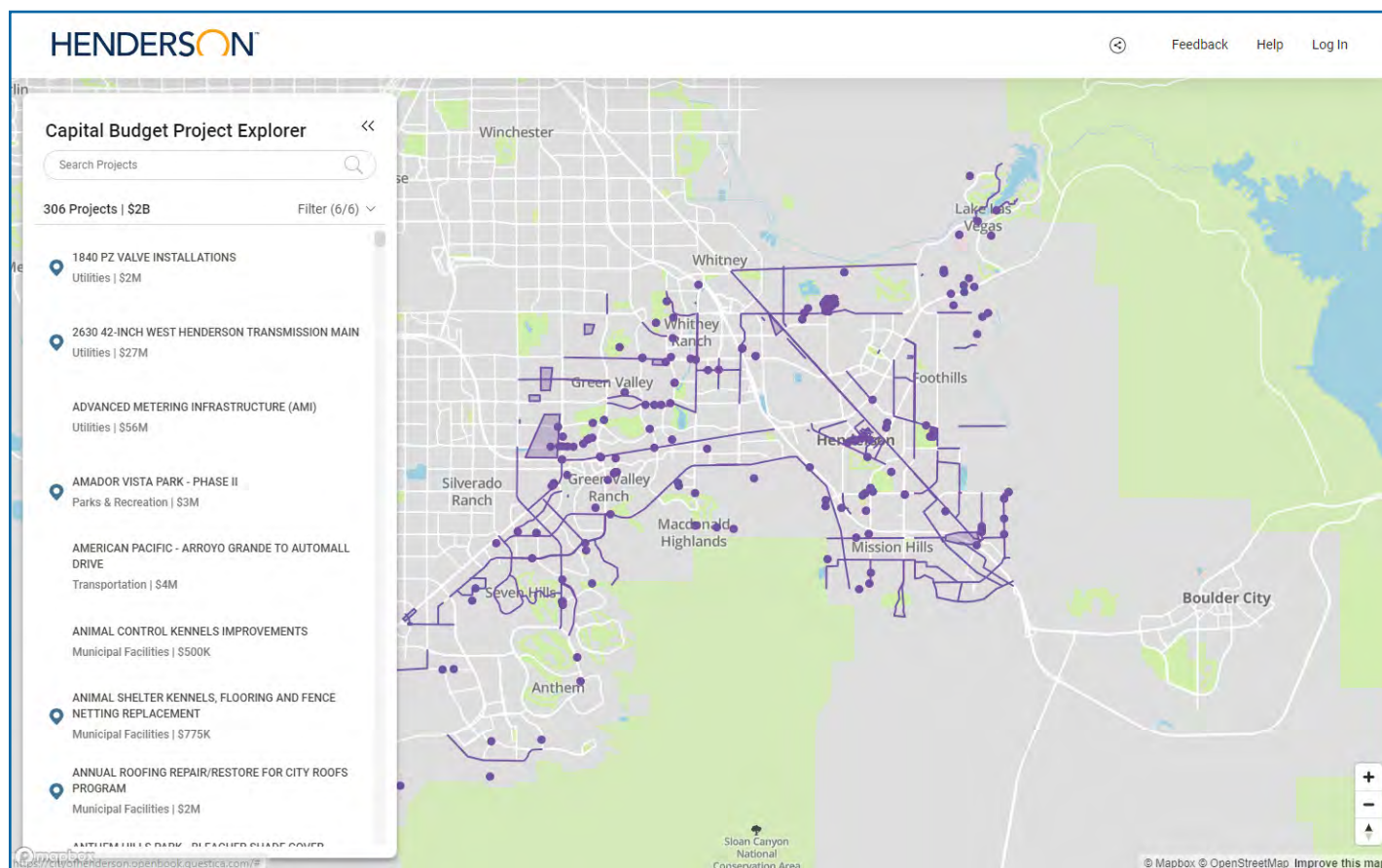
The Henderson City Council adopted an Open Data Policy on August 6, 2019 to demonstrate the City's commitment to open, transparent, and accessible government. As part of this commitment, the City implemented the Open Data Capital Budget Project Explorer as a web based tool that can be utilized to explore all capital projects in more detail.

Interactive Project Maps

The landing page for the Capital Budget Project Explorer is an interactive map of the City of Henderson, which gives users a bird's eye view of all of the City's planned capital projects and their locations. Users can zoom in to view specific neighborhoods and select projects to obtain more information. A search bar on the left side of the page can be used to search for specific projects by simply typing in all or part of a search term. A filter is also available to narrow down projects by Program (such as Flood Control, Parks & Recreation, etc.).

Project Detail Pages

Once a user has clicked on a specific project, the Project Detail Page opens. Here the Project Number, Program, Status, and Sub Program are displayed. A smaller map showing the specific location of the project appears alongside the total projected cost to complete the project, as well as the project time line. For more information and to explore the City's Open Data Capital Budget Project Explorer, click on this link or scan the QR code below.





City of Henderson
2024-2029 Capital Improvement Program
Reconciliation to Fiscal Year 2024 Final Budget

FUND NAME	*	Fiscal Year 2024 Schedule A-1 Capital Outlay	Estimated Fiscal Year 2023 Carryforwards	Capital Improvement Plan
GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS				
General		-	-	-
Gas Tax	R	2,821,000	-	2,821,000
Forfeited Assets	R	-	-	-
Municipal Court Administrative Fees	R	-	-	-
Financial Stabilization	R	-	-	-
Sales & Use Tax	R	-	-	-
Crime Prevention	R	-	-	-
Grant	R	88,429,505	-	88,429,505
Commissary	R	145,000	-	145,000
Eldorado Valley	R	-	-	-
Neighborhood Improvement District	R	-	-	-
Recreation, Cultural Events & Tourism	R	-	-	-
Bond Proceeds	C	4,400,000	55,000,000	59,400,000
Flood Control	C	-	-	-
Land Sales	C	-	-	-
Capital Replacement	C	9,065,186	500,000	9,565,186
Municipal Facilities	C	11,603,112	4,600,000	16,203,112
Park Development	C	979,560	-	979,560
RTC/County Funded	C	-	-	-
Special Ad Valorem Transportation	C	-	-	-
Special Assessment Districts	C	-	-	-
Special Recreation	C	3,462,960	-	3,462,960
Debt Service (Operating)	D	-	-	-
Debt Service (General Obligation)	D	-	-	-
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		120,906,323	60,100,000	181,006,323
PROPRIETARY FUNDS, REDEVELOPMENT, AND OUTSIDE FUNDING SOURCES				
Water	P			65,778,280
Sewer	P			54,731,999
Municipal Golf Course	P			-
City Shop Replacement Fund	P			8,189,458
Citywide Services	P			5,454,462
Clark County Flood Control	O			12,021,655
RTC	O			19,109,263
NDOT	O			48,646,831
Redevelopment Agency	O	10,000,000	82,064,700	92,064,700
Developer Funded	O			2,800,000
TOTAL PROPRIETARY FUNDS, REDEVELOPMENT, AND OUTSIDE FUNDING SOURCES				308,796,648
TOTAL CAPITAL IMPROVEMENT PLAN				489,802,971

* FUND TYPES :

R - Special Revenue
C - Capital Projects
D - Debt Service
P - Proprietary
O - Outside Funding Source



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								
Flood Control								
Regional Maintenance	3,039,945	3,100,744	3,162,759	3,226,014	4,278,701	4,364,275	4,451,561	25,623,999
Local Flood	-	10,000,000	-	-	-	-	-	10,000,000
Regional Flood	8,981,710	-	1,947,641	1,303,413	1,041,884	8,715,534	20,093,591	42,083,773
Total Flood Control	12,021,655	13,100,744	5,110,400	4,529,427	5,320,585	13,079,809	24,545,152	77,707,772
General Government								
Technology (Hardware, Software)	7,676,148	6,350,330	4,844,413	4,929,390	4,204,922	510,000	-	28,515,203
Equipment	10,964,458	19,873,362	11,508,559	13,076,523	9,336,350	-	6,440,000	71,199,251
Administrative and Financial Services	613,500	240,500	-	-	-	-	-	854,000
Total General Government	19,254,106	26,464,192	16,352,972	18,005,913	13,541,272	510,000	6,440,000	100,568,454
Municipal Facilities								
Government Facilities	28,810,000	17,307,560	6,545,000	2,325,000	910,000	2,200,000	1,100,000	59,197,560
Fire Facilities	27,502,051	14,620,824	12,795,514	3,827,275	-	56,685,300	-	115,430,964
Police Facilities	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
Parks & Recreation								
Recreation Facilities	63,800,401	6,812,588	3,386,823	20,204,960	1,090,489	-	-	95,295,261
Parks Facilities	67,065,688	72,462,260	79,780,304	51,319,697	23,751,337	570,000	-	294,949,286
Trails	42,000	-	-	-	-	-	-	42,000
Total Parks & Recreation	130,908,089	79,274,848	83,167,127	71,524,657	24,841,826	570,000	-	390,286,547
Transportation								
Streets	148,560,791	57,465,600	68,845,000	57,618,000	22,722,900	21,550,000	387,980,594	764,742,885
Traffic Control	1,871,000	4,087,200	3,447,176	3,472,781	1,393,035	2,418,936	38,001,803	54,691,931
Street Lights	-	-	4,500,000	-	-	-	-	4,500,000
Total Transportation	150,431,791	61,552,800	76,792,176	61,090,781	24,115,935	23,968,936	425,982,397	823,934,816
Utilities								
Wastewater Services	46,373,348	106,219,084	57,420,384	11,567,570	10,270,588	4,753,385	3,010,495	239,614,854
Water Services	54,918,384	74,684,004	34,957,123	25,874,632	15,363,193	43,706,211	97,506,023	347,009,570

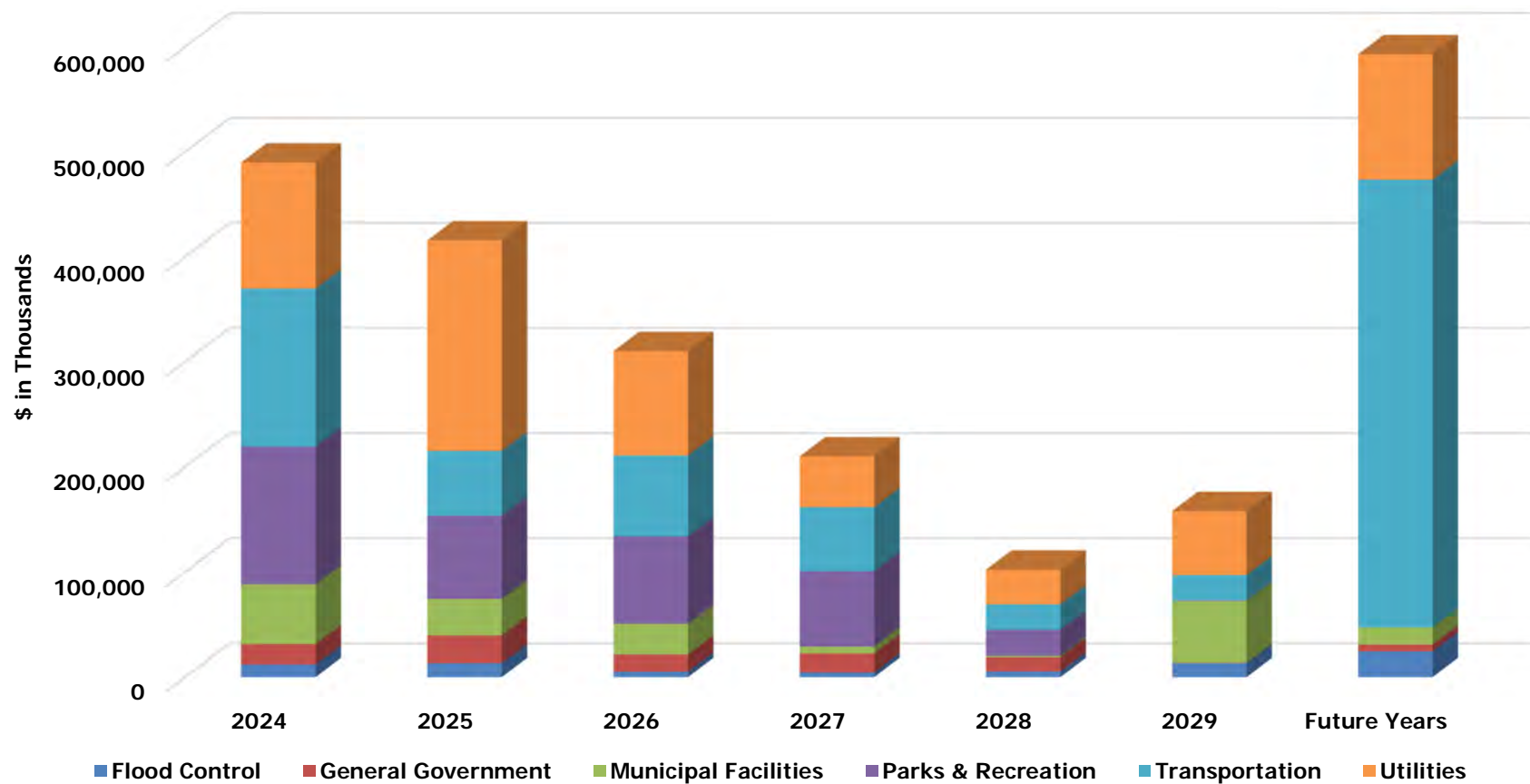


City of Henderson
2024 - 2029 Capital Improvement Program
Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
Wastewater and Water Services	17,295,032	18,946,873	6,537,933	10,930,855	7,361,007	12,452,472	19,116,722	92,640,894
Utility Program Services	1,643,515	578,298	433,723	-	-	-	-	2,655,536
Total Utilities	120,230,279	200,428,259	99,349,163	48,373,057	32,994,788	60,912,068	119,633,240	681,920,854
Total Expenditure	\$489,802,971	\$415,580,297	\$310,112,352	\$210,036,110	\$102,204,406	\$157,926,113	\$592,910,789	\$2,278,573,037



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





City of Henderson **2024 - 2029 Capital Improvement Program** **Capital Improvement Plan Funding**

Funding Source:

Bond Proceeds

3210 - 2023 Var Purp Projects	59,400,000	-	-	-	-	-	-	59,400,000
Total Bond Proceeds	59,400,000	-	-	-	-	-	-	59,400,000

Capital Replacement & Repair

3046 - Internally Funded IT Repairs	1,253,500	75,000	325,000	75,000	75,000	150,000	-	1,953,500
3047 - Judicial/Public Safety	500,000	420,000	-	-	-	-	-	920,000
3048 - Public Works & Facilities Maintenance Fund	5,705,000	3,657,560	2,775,000	3,040,000	610,000	700,000	1,100,000	17,587,560
3049 - Public Works - Traffic	25,000	25,000	-	-	-	-	-	50,000
3050 - Public Works -Streets	250,000	100,000	250,000	250,000	250,000	1,000,000	7,750,000	9,850,000
3055 - Park & Rec Maintenance	250,000	1,300,000	-	-	-	-	-	1,550,000
3057 - PD Capital Replacement Fund	1,581,686	1,379,802	593,133	593,133	-	-	6,440,000	10,587,754
Total Capital Replacement & Repair	9,565,186	6,957,362	3,943,133	3,958,133	935,000	1,850,000	15,290,000	42,498,814

CC Flood Control District

3021 - CC Flood Control District	12,021,655	3,100,744	5,110,400	4,529,427	5,320,585	13,079,809	24,545,152	67,707,772
Total CC Flood Control District	12,021,655	3,100,744	5,110,400	4,529,427	5,320,585	13,079,809	24,545,152	67,707,772

City Shop

6011 - City Shop	200,000	-	-	-	-	-	-	200,000
6012 - City Shop Replacement Fund	7,989,458	8,032,032	8,014,497	8,178,966	8,548,550	-	-	40,763,503
Total City Shop	8,189,458	8,032,032	8,014,497	8,178,966	8,548,550	-	-	40,963,503

Citywide Services

6062 - Citywide Svcs- Voice Services	283,633	-	459,600	33,700	335,633	-	-	1,112,566
6066 - IT Infrastructure Replacement	5,170,829	1,757,381	3,055,126	3,769,643	3,306,139	-	-	17,059,118
Total Citywide Services	5,454,462	1,757,381	3,514,726	3,803,343	3,641,772	-	-	18,171,684



City of Henderson
2024 - 2029 Capital Improvement Program
Capital Improvement Plan Funding

	2024	2025	2026	2027	2028	2029	Future Years	Total
Commissary Fund								
2156 - Commissary Fund	145,000	-	-	-	-	-	-	145,000
Total Commissary Fund	145,000	-	-	-	-	-	-	145,000
Developer Funded								
9997 - Developer Funded	2,800,000	7,000,000	3,000,000	3,000,000	-	4,300,000	7,000,000	27,100,000
Total Developer Funded	2,800,000	7,000,000	3,000,000	3,000,000	-	4,300,000	7,000,000	27,100,000
Eldorado Valley Train Facility								
2171 - Eldorado Valley Train Facility	-	350,000	-	-	-	-	-	350,000
Total Eldorado Valley Train Facility	-	350,000	-	-	-	-	-	350,000
Gas Tax Special Revenue								
2001 - Gas Tax	2,821,000	5,587,200	4,947,176	4,972,781	2,893,035	3,418,936	46,001,803	70,641,931
Total Gas Tax Special Revenue	2,821,000	5,587,200	4,947,176	4,972,781	2,893,035	3,418,936	46,001,803	70,641,931
Grant Fund								
2151 - Grant Proceeds Fund	88,429,505	5,108,540	-	-	-	-	-	93,538,045
Total Grant Fund	88,429,505	5,108,540	-	-	-	-	-	93,538,045
Municipal Facility Funds								
3301 - Municipal Fac. Acq. & Const.	6,100,000	1,565,000	-	-	-	-	-	7,665,000
3302 - PFNA - West Henderson	10,103,112	-	-	-	-	-	-	10,103,112
Total Municipal Facility Funds	16,203,112	1,565,000	-	-	-	-	-	17,768,112
Municipal Golf Course Enterprise Fund								
5501 - Municipal Golf Course	-	-	100,000	-	-	-	-	100,000
Total Municipal Golf Course Enterprise Fund	-	-	100,000	-	-	-	-	100,000
NDOT Funded								
9998 - NDOT	48,646,831	5,200,000	7,080,000	5,500,000	14,800,000	-	236,426,194	317,653,025
Total NDOT Funded	48,646,831	5,200,000	7,080,000	5,500,000	14,800,000	-	236,426,194	317,653,025



City of Henderson
2024 - 2029 Capital Improvement Program
Capital Improvement Plan Funding

	2024	2025	2026	2027	2028	2029	Future Years	Total
Park Development Funds								
3061 - Park Development - East	242,000	5,256,980	1,442,527	574,688	982,595	108,000	-	8,606,790
3062 - Park Development - South	100,000	258,975	93,145	347,850	464,000	100,000	-	1,363,970
3063 - Park Development - Southwest	481,000	1,145,755	555,635	319,980	1,482,952	210,000	-	4,195,322
3064 - Park Development - Northwest	70,000	45,060	336,290	135,803	101,000	80,000	-	768,153
3065 - Park Development - West	86,560	524,475	486,120	415,449	220,790	72,000	-	1,805,394
3066 - Park Development - LLV	-	114,250	-	-	-	-	-	114,250
Total Park Development Funds	979,560	7,345,495	2,913,717	1,793,770	3,251,337	570,000	-	16,853,879
Redevelopment Agency								
2092 - Redevelopment Agency - Downtown	10,000,000	-	-	-	-	-	-	10,000,000
2097 - Redev. Agency - Eastside	82,064,700	-	-	-	-	-	-	82,064,700
Total Redevelopment Agency	92,064,700	-	-	-	-	-	-	92,064,700
RTC/County Funded Projects								
3031 - RTC/County Funded Projects	19,109,263	41,340,600	42,805,000	27,543,000	22,297,900	15,250,000	70,936,400	239,282,163
Total RTC/County Funded Projects	19,109,263	41,340,600	42,805,000	27,543,000	22,297,900	15,250,000	70,936,400	239,282,163
Special Recreation Fund								
3011 - Special Recreation Fund	3,462,960	3,021,588	2,418,605	2,675,960	1,090,489	-	-	12,669,602
Total Special Recreation Fund	3,462,960	3,021,588	2,418,605	2,675,960	1,090,489	-	-	12,669,602
To Be Determined								
9999 - To Be Determined	-	118,786,096	126,915,935	95,707,673	6,430,950	58,545,300	73,078,000	479,463,953
Total To Be Determined	-	118,786,096	126,915,935	95,707,673	6,430,950	58,545,300	73,078,000	479,463,953
Wastewater Funds								
5301 - Wastewater - Operating	2,236,485	1,158,243	2,367,969	2,857,806	962,223	3,668,889	3,788,888	17,040,503
5302 - Wastewater Improvement Bond	32,526,761	77,159,062	27,966,991	4,838,925	654,545	-	-	143,146,284
5303 - Wastewater Development Enterprise Fund	3,348,025	10,633,484	5,363,372	2,343,971	100,000	100,000	400,000	22,288,852



City of Henderson
2024 - 2029 Capital Improvement Program
Capital Improvement Plan Funding

	2024	2025	2026	2027	2028	2029	Future Years	Total
5304 - Wastewater Rehab & Replacement	16,620,728	27,356,376	24,105,891	5,631,779	11,332,113	5,559,910	5,281,945	95,888,742
Total Wastewater Funds	54,731,999	116,307,165	59,804,223	15,672,481	13,048,881	9,328,799	9,470,833	278,364,381
Water Funds								
5201 - Water Fund - Operating	7,233,884	5,090,000	7,405,250	7,405,250	8,443,333	12,503,333	27,031,734	75,112,784
5202 - Water Improvement Bonds	22,345,316	24,560,374	16,448,104	18,101,151	3,093,174	16,852,480	24,144,726	125,545,325
5203 - Water Development Enterprise Fund	14,475,162	24,955,296	3,789,389	2,392,763	4,541,019	16,051,995	38,313,319	104,518,943
5204 - Water Rehab & Replacement	11,743,155	14,849,258	11,902,197	4,341,104	3,327,425	3,136,303	19,153,050	68,452,492
5210 - Bond Proceeds - Water	9,980,763	14,666,166	-	460,308	540,956	3,039,158	1,519,578	30,206,929
Total Water Funds	65,778,280	84,121,094	39,544,940	32,700,576	19,945,907	51,583,269	110,162,407	403,836,473
Total Expenditure	489,802,971	415,580,297	310,112,352	210,036,110	102,204,406	157,926,113	592,910,789	2,278,573,037



City of Henderson
2024 - 2029 Capital Improvement Program
Unfunded Projects by Program

	2024	2025	2026	2027	2028	2029	Future Years	Total
Project by Program:								
Flood Control								
Expenses / Expenditure								
FC082 - NEWPORT - RACETRACK TO MAGIC	-	10,000,000	-	-	-	-	-	10,000,000
Total Expenses / Expenditure	-	10,000,000	-	-	-	-	-	10,000,000
Total Flood Control	-	10,000,000	-	-	-	-	-	10,000,000
General Government								
Expenses / Expenditure								
GG200 - EFILING SYSTEM FOR HR	-	200,000	-	-	-	-	-	200,000
GG207 - LPR REPLACEMENT	-	620,000	-	-	-	-	-	620,000
GG279 - OFFENDERTRAK REPLACEMENT	-	1,320,000	-	-	-	-	-	1,320,000
GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT	-	400,000	-	-	-	-	-	400,000
GG289 - POLICE DEPARTMENT MICROPLATE ANALYZER AND OPERATING SYSTEM	-	-	162,164	-	-	-	-	162,164
GG291 - POLICE DEPARTMENT GAS CHROMATOGRAPH (GC) FLAME IONIZATION DETECTOR REPLACEMENTS	-	492,077	-	-	-	-	-	492,077
GG292 - POLICE DEPARTMENT GCMS FOR DRUG ANALYSIS LAB	-	-	206,408	-	-	-	-	206,408
GG293 - POLICE DEPARTMENT DRUG DETECTION SCANNER	-	200,000	-	-	-	-	-	200,000
GG298 - ELECTRONIC COMMUNICATIONS PILOT FOR PD	-	99,878	101,554	131,914	105,162	-	-	438,508
GG301 - RECORDS REQUEST MANAGEMENT SOFTWARE	-	150,000	-	-	-	-	-	150,000
GG303 - IDF/MDF CAMERA IMPLEMENTATION	-	35,438	-	-	40,988	-	-	76,426



City of Henderson
2024 - 2029 Capital Improvement Program
Unfunded Projects by Program

	2024	2025	2026	2027	2028	2029	Future Years	Total
GG305 - CITY WIDE CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SOFTWARE REPLACEMENT	-	1,179,500	310,000	326,000	342,000	360,000	-	2,517,500
GG307 - FIRE RESCUE AND EQUIPMENT FOR RESERVE FLEET	-	603,750	-	-	-	-	-	603,750
GG308 - FIRE RESCUE AND EQUIPMENT FOR PAO MEDIC UNIT	-	-	-	603,750	-	-	-	603,750
GG309 - FIRE ENGINE AND EQUIPMENT FOR RESERVE FLEET	-	1,155,000	-	-	-	-	-	1,155,000
GG310 - REFURBISHED FIRE ENGINES AND EQUIPMENT FOR RESERVE FLEET	-	2,480,625	-	-	-	-	-	2,480,625
GG311 - FIRE RESCUE EQUIPMENT FOR RESERVE FLEET	-	441,000	-	-	-	-	-	441,000
GG312 - FIRE AERIAL TRUCK AND EQUIPMENT FOR RESERVE FLEET	-	-	-	2,119,236	-	-	-	2,119,236
GG313 - FIRE DEPARTMENT SUPPORT VEHICLES	-	-	536,745	-	-	-	-	536,745
GG315 - FIRE STATION 91 RESCUE AND EQUIPMENT	-	-	-	-	787,800	-	-	787,800
GG317 - PEOPLESFT MAJOR UPGRADE - PEOPLESFT SUPPLIER PORTAL	-	240,500	-	-	-	-	-	240,500
GGE06 - FIRE STATION 84 RESCUE AND EQUIPMENT	-	-	-	694,571	-	-	-	694,571
GGE07 - FIRE STATION 85 AERIAL TRUCK AND EQUIPMENT	-	1,922,209	-	-	-	-	-	1,922,209
GGE25 - FIRE STATION 84 ENGINE ADDITION AND EQUIPMENT	-	-	1,328,745	-	-	-	-	1,328,745
GGE33 - POLICE DEPARTMENT TICKET WRITERS	-	320,000	-	-	-	-	-	320,000
MF407 - CITY WIDE CHILLER REPLACEMENTS	-	1,900,000	-	-	-	-	-	1,900,000



City of Henderson
2024 - 2029 Capital Improvement Program
Unfunded Projects by Program

	2024	2025	2026	2027	2028	2029	Future Years	Total
Total Expenses / Expenditure	-	13,759,977	2,645,616	3,875,471	1,275,950	360,000	-	21,917,013
Total General Government	-	13,759,977	2,645,616	3,875,471	1,275,950	360,000	-	21,917,013
Municipal Facilities								
Expenses / Expenditure								
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
MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY	-	5,000,000	-	-	-	-	-	5,000,000
MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT	-	500,000	-	-	-	-	-	500,000
MF293 - FIRE STATION 84 DEMOLITION AND REBUILD	-	14,620,824	-	-	-	-	-	14,620,824
MF302 - EMERGENCY MANAGEMENT DISASTER CITY TRAINING	-	-	10,000,000	-	-	-	-	10,000,000
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
MF427 - GIBSON MAINTENANCE BUILDING RENOVATION	-	500,000	500,000	-	-	-	-	1,000,000



City of Henderson
2024 - 2029 Capital Improvement Program
Unfunded Projects by Program

	2024	2025	2026	2027	2028	2029	Future Years	Total
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
MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION	-	-	-	-	480,000	-	-	480,000
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
MF451 - FIRE FS98 RENOVATION	-	-	3,704,602	-	-	-	-	3,704,602
MF455 - FIRE FS97 RENOVATION	-	-	3,590,912	-	-	-	-	3,590,912
MF457 - FIRE FS99 RENOVATION	-	-	-	3,827,275	-	-	-	3,827,275
MF459 - CITY WIDE COOLING TOWER REPLACEMENT & REPAIRS	-	75,000	-	-	-	-	-	75,000
MF460 - CITY WIDE HEAT PUMP REPLACEMENTS	-	600,000	-	-	-	-	-	600,000
MF464 - EMERGENCY SERVICES FACILITY IMPROVEMENTS	-	3,500,000	-	-	-	-	-	3,500,000
MF465 - MOSER BUILDING REFURBISHING	-	600,000	-	-	-	1,500,000	-	2,100,000



City of Henderson **2024 - 2029 Capital Improvement Program** **Unfunded Projects by Program**

	2024	2025	2026	2027	2028	2029	Future Years	Total
MF466 - CITY WIDE LED LIGHTING RETROFIT	-	125,000	-	-	-	-	-	125,000
MF474 - POLICE DEPARTMENT ANIMAL SHELTER - WEST HENDERSON	-	-	-	-	-	-	15,000,000	15,000,000
MF476 - POLICE DEPARTMENT EMERGENCY BACKUP POWER	-	1,000,000	-	-	-	-	-	1,000,000
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	-	30,226,894	27,725,514	4,952,275	780,000	58,185,300	15,210,000	137,079,983
Total Municipal Facilities	-	30,226,894	27,725,514	4,952,275	780,000	58,185,300	15,210,000	137,079,983
Parks & Recreation								
Expenses / Expenditure								
MF170 - HERITAGE PARK AQUATIC COMPLEX - PHASE II	-	-	1,075,000	17,625,000	-	-	-	18,700,000
MF262 - HERITAGE PARK SENIOR FACILITY - PARTITION WALLS REPLACEMENT	-	-	100,000	-	-	-	-	100,000
MF379 - HENDERSON MULTIGENERATIONAL CENTER - BULKHEAD REPLACEMENT	-	250,000	-	-	-	-	-	250,000
MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY	-	3,750,000	-	-	-	-	-	3,750,000
PR169 - ANTHEM ROSE TRAIL CONNECTIONS	-	-	-	3,100,000	-	-	-	3,100,000
PR170 - BOULDER HIGHWAY TRAIL - WATER STREET TO RUSSELL ROAD	-	-	2,691,060	2,602,140	-	-	-	5,293,200
PR247 - WEST HENDERSON PARKS AND RECREATION - PHASES II - V	-	44,000,000	40,000,000	-	-	-	-	84,000,000
PR303 - SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION	-	-	100,000	-	-	-	-	100,000



City of Henderson
2024 - 2029 Capital Improvement Program
Unfunded Projects by Program

	2024	2025	2026	2027	2028	2029	Future Years	Total
PR304 - ANTHEM HILLS PARK - BLEACHER SHADE COVER INSTALLATION	-	-	200,000	-	-	-	-	200,000
PR387 - BOULDER CREEK PARK - PHASE II	-	-	-	250,000	2,500,000	-	-	2,750,000
PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL	-	8,115,120	-	-	-	-	-	8,115,120
PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR	-	-	-	10,500,000	-	-	-	10,500,000
PR404 - LOWER PITTMAN WASH TRAIL	-	-	18,800,000	-	-	-	-	18,800,000
PR406 - MACDONALD CANYONS NATURE PARK	-	200,000	1,200,000	-	-	-	-	1,400,000
PR408 - WHITNEY MESA RECREATION AREA - PHASE II	-	-	4,094,640	-	-	-	-	4,094,640
PR409 - SUNRIDGE PARK - PHASE II	-	-	-	1,430,000	-	-	-	1,430,000
PR410 - HIDDEN FALLS PARK - PHASE II	-	-	-	2,931,265	-	-	-	2,931,265
PR411 - MOUNTAIN LAKE PARK - PHASE II	-	-	-	11,495,000	-	-	-	11,495,000
PR412 - HERITAGE PARK - PHASE III	-	-	-	10,340,000	-	-	-	10,340,000
PR413 - AMADOR VISTA PARK - PHASE II	-	-	-	2,622,642	-	-	-	2,622,642
PR449 - ESSELMONT PARK PHASE II B	-	-	-	3,358,880	-	-	-	3,358,880
PR465 - SPORTS FIELD LIGHTING RETROFIT	-	2,384,105	2,384,105	-	-	-	-	4,768,210
Total Expenses / Expenditure	-	58,699,225	70,644,805	66,254,927	2,500,000	-	-	198,098,957
Total Parks & Recreation	-	58,699,225	70,644,805	66,254,927	2,500,000	-	-	198,098,957
Transportation								
Expenses / Expenditure								
ST042 - SUNRIDGE HEIGHTS - RAIDERS WAY TO SEVEN HILLS DRIVE	-	1,000,000	20,000,000	20,000,000	-	-	-	41,000,000
ST059 - ATHENS AVE - RACETRACK TO FOOTHILLS - PH II	-	100,000	900,000	-	-	-	-	1,000,000
ST243 - I-215 TRAIL BRIDGES	-	5,000,000	5,000,000	-	-	-	-	10,000,000



City of Henderson
2024 - 2029 Capital Improvement Program
Unfunded Projects by Program

	2024	2025	2026	2027	2028	2029	Future Years	Total
ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS	-	-	-	625,000	1,875,000	-	-	2,500,000
ST284 - ARROYO GRANDE - STEPHANIE TO SUNSET ROAD	-	-	-	-	-	-	7,868,000	7,868,000
ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS	-	-	-	-	-	-	50,000,000	50,000,000
Total Expenses / Expenditure	-	6,100,000	25,900,000	20,625,000	1,875,000	-	57,868,000	112,368,000
Total Transportation	-	6,100,000	25,900,000	20,625,000	1,875,000	-	57,868,000	112,368,000
Total Expenditure	-	118,786,096	126,915,935	95,707,673	6,430,950	58,545,300	73,078,000	479,463,953



City of Henderson
2024-2029 Capital Improvement Program
Operating Impact by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
Flood Control	-	6,190	6,233	10,404	19,445	51,245	-	93,517
General Government	80,000	1,407,646	1,179,146	1,154,146	1,023,646	143,000	40,000	5,027,584
Municipal Facilities	102,000	205,914	189,995	192,117	194,282	118,616	2,232,035	3,234,959
Parks & Recreation	142,579	1,054,057	957,230	1,105,354	1,122,937	834,457	1,174,037	6,390,651
Transportation	-	-	2,765	5,699	5,758	28,101	6,290	48,613
Utilities	2,462	98,568	82,654	218,128	424,066	460,628	622,379	1,908,885
Total Expenditure	\$327,041	\$2,772,375	\$2,418,023	\$2,685,848	\$2,790,134	\$1,636,047	\$4,074,741	\$16,704,209



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								
Flood Control								
Regional Maintenance								
FC054 - FLOOD CONTROL MAINTENANCE PROJECTS	3,039,945	3,100,744	3,162,759	3,226,014	4,278,701	4,364,275	4,451,561	25,623,999
Total Expenses / Expenditure	3,039,945	3,100,744	3,162,759	3,226,014	4,278,701	4,364,275	4,451,561	25,623,999
Local Flood								
FC082 - NEWPORT - RACETRACK TO MAGIC	-	10,000,000	-	-	-	-	-	10,000,000
Total Expenses / Expenditure	-	10,000,000	-	-	-	-	-	10,000,000
Regional Flood								
FC085 - PITTMAN SUNSET, GALLERIA TO FOSTER (PTBH 0000-0015 and PTSU 0000-0069)	5,617,288	-	-	-	-	-	-	5,617,288
FC092 - PITTMAN BELTWAY - ANTHEM PARKWAY CHANNEL HORIZON RIDGE TO SIENNA HEIGHTS (PTAP 0018)	3,364,422	-	-	-	-	-	-	3,364,422
FC144 - UPPER PITTMAN - SOUTHEAST PITTMAN DETENTION BASIN (PTBE 0062-0064; PTSO 0000)	-	-	878,248	-	-	8,715,534	-	9,593,782
FC145 - UPPER PITTMAN - PITTMAN GILESPIE (PTGL 0001 AND 0011)	-	-	-	670,525	-	-	6,654,139	7,324,664
FC146 - UPPER PITTMAN-PITTMAN WASH SOUTH PHASE 1-PITTMAN N DET BASIN TO LARSON LN (PTSD 0016, 0017 & 0043)	-	-	-	-	1,041,884	-	7,158,739	8,200,623
FC147 - UPPER PITTMAN - PITTMAN WASH SOUTH PHASE 2 - LARSON LANE TO ROBAN STREET (PTSD 0044, 0070, 0071)	-	-	1,069,393	-	-	-	-	1,069,393



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
FC148 - UPPER PITTMAN - SOUTHWEST PITTMAN DETENTION BASIN (PTSD 0233-0234)	-	-	-	632,888	-	-	6,280,713	6,913,601
Total Expenses / Expenditure	8,981,710	-	1,947,641	1,303,413	1,041,884	8,715,534	20,093,591	42,083,773
Total Flood Control	12,021,655	13,100,744	5,110,400	4,529,427	5,320,585	13,079,809	24,545,152	77,707,772
Total Expenditure	\$12,021,655	\$13,100,744	\$5,110,400	\$4,529,427	\$5,320,585	\$13,079,809	\$24,545,152	\$77,707,772



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC054 - FLOOD CONTROL MAINTENANCE PROJECTS

Sub Program	Regional Maintenance	Department	CAP-3900 - Public Works
Start Date	2006-07-01	Completion Date	2030-06-30
Manager	Al Jankowiak	Project Status	Active

Description Miscellaneous flood control maintenance improvements throughout the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	3,039,945	3,100,744	3,162,759	3,226,014	4,278,701	4,364,275	4,451,561
Total Expenditure	3,039,945	3,100,744	3,162,759	3,226,014	4,278,701	4,364,275	4,451,561

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC082 - NEWPORT - RACETRACK TO MAGIC

Sub Program	Local Flood	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Al Jankowiak	Project Status	Proposed

Description Install new storm drain system to address localized neighborhood drainage issues.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC085 - PITTMAN SUNSET, GALLERIA TO FOSTER (PTBH 0000-0015 and PTSU 0000-0069)

Sub Program	Regional Flood	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Al Jankowiak	Project Status	Active

Description The project consists of (2) 10' X 8' reinforced concrete boxes and a concrete lined channel to intercept and convey storm flows of 2522 cfs from the intersection of Boulder Hwy. and Sunset Rd. to the existing Pittman Burns Channel.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	5,617,288	-	-	-	-	-	-
Total Expenditure	5,617,288	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	2,022	2,063	2,105	2,148	2,192	9,222



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC092 - PITTMAN BELTWAY - ANTHEM PARKWAY CHANNEL HORIZON RIDGE TO SIENNA HEIGHTS (PTAP 0018)

Sub Program	Regional Flood	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Al Jankowiak	Project Status	Active

Description The project consists of a concrete lined channel that is approx. 1450 feet in length that conveys a 100-year flow of 1846 cfs. The channel will tie into the existing box culverts under Horizon Ridge Parkway at the upstream end and tie into the existing box culverts under Siena Heights Dr. at the downstream end.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	3,364,422	-	-	-	-	-	-
Total Expenditure	3,364,422	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	2,022	2,063	2,105	2,148	2,192	11,646



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC144 - UPPER PITTMAN - SOUTHEAST PITTMAN DETENTION BASIN (PTBE 0062-0064; PTSO 0000)

Sub Program	Regional Flood	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2029-06-30
Manager	Al Jankowiak	Project Status	Planned

Description The project consists of a 550 AC detention basin with a 50,690 CFS PMF spillway and a 42" RCP with 24" Orifice Plate Outlet.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	-	-	878,248	-	-	8,715,534	-
Total Expenditure	-	-	878,248	-	-	8,715,534	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC145 - UPPER PITTMAN - PITTMAN GILESPIE (PTGL 0001 AND 0011)

Sub Program	Regional Flood	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2030-06-30
Manager	Al Jankowiak	Project Status	Planned

Description The project consists of reinforced concrete boxes ranging in size from 7' x 4' to 18' x 7' and a concrete lined channel to intercept and convey storm flows of 2111 cubic feet per second from the intersection of Sunset and Foster to the existing Pittman Burns Channel.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	-	-	-	670,525	-	-	6,654,139
Total Expenditure	-	-	-	670,525	-	-	6,654,139

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC146 - UPPER PITTMAN-PITTMAN WASH SOUTH PHASE 1-PITTMAN N DET BASIN TO LARSON LN (PTSD 0016, 0017 & 0043)

Sub Program	Regional Flood	Department	CAP-3900 - Public Works
Start Date	2027-07-01	Completion Date	2031-06-30
Manager	Al Jankowiak	Project Status	Planned

Description The project consists of a 13' X 8' reinforced concrete box, a 30'w x 8'd concrete channel and an 18' x 18' reinforced concrete box culvert on Larson Ln.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	-	-	-	-	1,041,884	-	7,158,739
Total Expenditure	-	-	-	-	1,041,884	-	7,158,739

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC147 - UPPER PITTMAN - PITTMAN WASH SOUTH PHASE 2 - LARSON LANE TO ROBAN STREET
(PTSD 0044, 0070, 0071)

Sub Program	Regional Flood	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Al Jankowiak	Project Status	Proposed

Description The project consists of a 25' X 26' reinforced concrete box, a 30'w x 8'd concrete channel and 25'w x 8'd concrete channel to intercept flow and convey it to the Pittman North Detention Basin.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	-	-	1,069,393	-	-	-	-
Total Expenditure	-	-	1,069,393	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

FC148 - UPPER PITTMAN - SOUTHWEST PITTMAN DETENTION BASIN (PTSD 0233-0234)

Sub Program	Regional Flood	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2030-06-30
Manager	Al Jankowiak	Project Status	Planned

Description The project consists of a 26,890 cubic feet per second probable maximum flood spillway and 452 acre foot detention basin to intercept flow and convey it to the Pittman North Detention Basin.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
CC Flood Control District	-	-	-	632,888	-	-	6,280,713
Total Expenditure	-	-	-	632,888	-	-	6,280,713

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-

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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								
General Government								
Technology (Hardware, Software)								
GG075 - REFRESH CS - DESKTOP WORKSTATIONS	332,396	342,368	352,639	543,218	374,115	-	-	1,944,736
GG082 - REFRESH CS - MDT TOUGHBOOK	135,000	208,669	631,250	650,188	821,637	-	-	2,446,744
GG144 - REFRESH INF - UNIFIED COMMUNICATIONS	283,633	-	459,600	33,700	335,633	-	-	1,112,566
GG168 - REFRESH CS - LARGE SCANNERS, HANDHELDS, AND OTHER ITEMS	184,000	-	-	375,160	43,500	-	-	602,660
GG169 - REFRESH INF - NETWORK HARDWARE	3,005,720	592,250	1,297,300	1,240,822	1,108,824	-	-	7,244,916
GG170 - REFRESH INF - DATACENTER HARDWARE	1,001,000	86,000	230,000	400,000	381,000	-	-	2,098,000
GG187 - REFRESH CS - LAPTOP	274,313	282,542	291,018	299,749	308,741	-	-	1,456,363
GG190 - REFRESH CS - AUDIO/VIDEO	148,400	152,852	157,438	162,161	167,026	-	-	787,877
GG200 - EFILING SYSTEM FOR HR	-	200,000	-	-	-	-	-	200,000
GG207 - LPR REPLACEMENT	-	620,000	-	-	-	-	-	620,000
GG234 - REFRESH CS - COUNCIL CHAMBERS TECHNOLOGY	90,000	92,700	95,481	98,345	101,296	-	-	477,822
GG257 - CAPITAL ASSET SOFTWARE	240,000	-	-	-	-	-	-	240,000
GG270 - PEOPLESFT SECURITY ADJUSTMENTS AND MAJOR UPGRADE	250,000	-	250,000	-	-	-	-	500,000
GG279 - OFFENDERTRAK REPLACEMENT	-	1,320,000	-	-	-	-	-	1,320,000
GG298 - ELECTRONIC COMMUNICATIONS PILOT FOR PD	-	99,878	101,554	131,914	105,162	-	-	438,508
GG299 - POLICE DEPARTMENT BODY CAMERAS	1,581,686	593,133	593,133	593,133	-	-	-	3,361,085
GG301 - RECORDS REQUEST MANAGEMENT SOFTWARE	-	150,000	-	-	-	-	-	150,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
GG303 - IDF/MDF CAMERA IMPLEMENTATION	-	35,438	-	-	40,988	-	-	76,426
GG305 - CITY WIDE CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SOFTWARE REPLACEMENT	-	1,179,500	310,000	326,000	342,000	360,000	-	2,517,500
GG306 - UNINTERRUPTABLE POWER SUPPLIES (UPS) FOR REMOTE CITY SITES	150,000	75,000	75,000	75,000	75,000	150,000	-	600,000
GGE33 - POLICE DEPARTMENT TICKET WRITERS	-	320,000	-	-	-	-	-	320,000
Total Expenses / Expenditure	7,676,148	6,350,330	4,844,413	4,929,390	4,204,922	510,000	-	28,515,203
Equipment								
GG281 - CITY FLEET REPLACEMENT PROGRAM	6,289,458	8,032,032	8,014,497	8,178,966	8,548,550	-	-	39,063,503
GG282 - POLICE DEPARTMENT REPLACEMENT P-25 RADIOS	-	-	-	-	-	-	6,440,000	6,440,000
GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT	-	400,000	-	-	-	-	-	400,000
GG284 - POLICE DEPARTMENT LIQUID CHROMATOGRAPH MASS SPECTROMETER REPLACEMENTS	-	786,669	-	-	-	-	-	786,669
GG287 - BRIDGE CRANE FOR FLEET MAINTENANCE BUILDING	200,000	-	-	-	-	-	-	200,000
GG289 - POLICE DEPARTMENT MICROPLATE ANALYZER AND OPERATING SYSTEM	-	-	162,164	-	-	-	-	162,164
GG291 - POLICE DEPARTMENT GAS CHROMATOGRAPH (GC) FLAME IONIZATION DETECTOR REPLACEMENTS	-	492,077	-	-	-	-	-	492,077
GG292 - POLICE DEPARTMENT GCMS FOR DRUG ANALYSIS LAB	-	-	206,408	-	-	-	-	206,408
GG293 - POLICE DEPARTMENT DRUG DETECTION SCANNER	-	200,000	-	-	-	-	-	200,000
GG294 - POLICE DEPARTMENT REPLACEMENT BEAR CAT	400,000	-	-	-	-	-	-	400,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
GG295 - POLICE DEPARTMENT REPLACEMENT ROBOT	350,000	-	-	-	-	-	-	350,000
GG307 - FIRE RESCUE AND EQUIPMENT FOR RESERVE FLEET	-	603,750	-	-	-	-	-	603,750
GG308 - FIRE RESCUE AND EQUIPMENT FOR PAO MEDIC UNIT	-	-	-	603,750	-	-	-	603,750
GG309 - FIRE ENGINE AND EQUIPMENT FOR RESERVE FLEET	-	1,155,000	-	-	-	-	-	1,155,000
GG310 - REFURBISHED FIRE ENGINES AND EQUIPMENT FOR RESERVE FLEET	-	2,480,625	-	-	-	-	-	2,480,625
GG311 - FIRE RESCUE EQUIPMENT FOR RESERVE FLEET	-	441,000	-	-	-	-	-	441,000
GG312 - FIRE AERIAL TRUCK AND EQUIPMENT FOR RESERVE FLEET	-	-	-	2,119,236	-	-	-	2,119,236
GG313 - FIRE DEPARTMENT SUPPORT VEHICLES	-	-	536,745	-	-	-	-	536,745
GG314 - FLOOD CONTROL MAINTENANCE DUMP TRUCK	280,000	-	-	-	-	-	-	280,000
GG315 - FIRE STATION 91 RESCUE AND EQUIPMENT	-	-	-	-	787,800	-	-	787,800
GGE03 - FIRE REPLACE GURNEYS	-	262,500	-	-	-	-	-	262,500
GGE06 - FIRE STATION 84 RESCUE AND EQUIPMENT	-	-	-	694,571	-	-	-	694,571
GGE07 - FIRE STATION 85 AERIAL TRUCK AND EQUIPMENT	-	1,922,209	-	-	-	-	-	1,922,209
GGE12 - FIRE STATION 92 AERIAL TRUCK	1,700,000	-	-	-	-	-	-	1,700,000
GGE24 - FIRE KNOXVAULT MED SAFES	-	157,500	-	-	-	-	-	157,500
GGE25 - FIRE STATION 84 ENGINE ADDITION AND EQUIPMENT	-	-	1,328,745	-	-	-	-	1,328,745
MF405 - CITY WIDE BOILER REPLACEMENTS	115,000	-	-	-	-	-	-	115,000
MF406 - CITY WIDE EVAPORATIVE COOLER REPLACEMENTS	400,000	400,000	400,000	400,000	-	-	-	1,600,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
MF407 - CITY WIDE CHILLER REPLACEMENTS	-	1,900,000	-	-	-	-	-	1,900,000
MF408 - CITY WIDE AIR HANDLER REPAIRS	230,000	475,000	-	-	-	-	-	705,000
MF409 - CITY WIDE GENERATOR REPAIR AND REPLACEMENT	1,000,000	165,000	860,000	1,080,000	-	-	-	3,105,000
Total Expenses / Expenditure	10,964,458	19,873,362	11,508,559	13,076,523	9,336,350	-	6,440,000	71,199,251
Administrative and Financial Services								
GG316 - PEOPLESOFT MAJOR UPGRADE - MAKE ME CURRENT PROJECT EXPANSION	298,500	-	-	-	-	-	-	298,500
GG317 - PEOPLESOFT MAJOR UPGRADE - PEOPLESOFT SUPPLIER PORTAL	-	240,500	-	-	-	-	-	240,500
GG318 - PEOPLESOFT MAJOR UPGRADE - SECURITY REVAMP	315,000	-	-	-	-	-	-	315,000
Total Expenses / Expenditure	613,500	240,500	-	-	-	-	-	854,000
Total General Government	19,254,106	26,464,192	16,352,972	18,005,913	13,541,272	510,000	6,440,000	100,568,454
Total Expenditure	\$19,254,106	\$26,464,192	\$16,352,972	\$18,005,913	\$13,541,272	\$510,000	\$6,440,000	\$100,568,454



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG075 - REFRESH CS - DESKTOP WORKSTATIONS

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2007-07-01	Completion Date	2028-06-30
Manager	Jim Wilson	Project Status	Active

Description Replace a portion of the workstation fleet that is out of warranty and approaching end of life.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	332,396	342,368	352,639	543,218	374,115	-	-
Total Expenditure	332,396	342,368	352,639	543,218	374,115	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG082 - REFRESH CS - MDT TOUGHBOOK

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2010-07-01	Completion Date	2028-06-30
Manager	Jim Wilson	Project Status	Active

Description Replace a portion of the mobile workforce's toughbook fleet that is out of warranty and approaching end of life.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	135,000	208,669	631,250	650,188	821,637	-	-
Total Expenditure	135,000	208,669	631,250	650,188	821,637	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG144 - REFRESH INF - UNIFIED COMMUNICATIONS

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2020-07-01	Completion Date	2028-06-30
Manager	Jared Hansen	Project Status	Active
Description	Refresh and replacement of the City's Unified Communications system. Includes video conferencing, Webex boards, gateways, transcoders and phone sets.		

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Citywide Svcs- Voice Services	283,633	-	459,600	33,700	335,633	-	-
Total Expenditure	283,633	-	459,600	33,700	335,633	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG168 - REFRESH CS - LARGE SCANNERS, HANDHELDS, AND OTHER ITEMS

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2015-07-01	Completion Date	2028-06-30
Manager	Jim Wilson	Project Status	Active

Description Service Center refresh for all other items which includes: Large scale scanners, RSA tokens, RFID readers, Zebra handhelds and Zebra printers.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	184,000	-	-	375,160	43,500	-	-
Total Expenditure	184,000	-	-	375,160	43,500	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG169 - REFRESH INF - NETWORK HARDWARE

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2028-06-30
Manager	Jared Hansen	Project Status	Active

Description Annual refresh and replacement of core network infrastructure which includes: Core Switches, Edge Switches, Load Balancers, Routers, Supervisors, Firewall, Wireless, VPN and other appliances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	3,005,720	592,250	1,297,300	1,240,822	1,108,824	-	-
Total Expenditure	3,005,720	592,250	1,297,300	1,240,822	1,108,824	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG170 - REFRESH INF - DATACENTER HARDWARE

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2028-06-30
Manager	Jared Hansen	Project Status	Active

Description Annual refresh and replacement of Datacenter hardware which includes: Servers, Storage and other hardware.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	1,001,000	86,000	230,000	400,000	381,000	-	-
Total Expenditure	1,001,000	86,000	230,000	400,000	381,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG187 - REFRESH CS - LAPTOP

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2028-06-30
Manager	Jim Wilson	Project Status	Active

Description Refresh citywide laptops per 5 year cycle.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	274,313	282,542	291,018	299,749	308,741	-	-
Total Expenditure	274,313	282,542	291,018	299,749	308,741	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG190 - REFRESH CS - AUDIO/VIDEO

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2028-06-30
Manager	Jim Wilson	Project Status	Active

Description The purpose of this project is to replace legacy A/V gear units. The City's refresh cycle for A/V is currently 5 years. The funding requested in each fiscal year will be to stay current with the 5-year refresh schedule.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	148,400	152,852	157,438	162,161	167,026	-	-
Total Expenditure	148,400	152,852	157,438	162,161	167,026	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG200 - EFILING SYSTEM FOR HR

Sub Program	Technology (Hardware, Software)	Department	CAP-0500 - Human Resources
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Javier Mendez	Project Status	Proposed

Description Convert paper personnel files to electronic files to the extent legally possible using Hyland OnBase (enterprise document management system), reducing risk and liability for the city.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	20,000	20,000	20,000	20,000	100,000



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG207 - LPR REPLACEMENT

Sub Program	Technology (Hardware, Software)	Department	CS - Community Safety
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Eric Buck	Project Status	Proposed

Description Replace the current License Plate Recognition (LPR) system.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	620,000	-	-	-	-	-
Total Expenditure	-	620,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	48,000	48,000	48,000	48,000	240,000



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG234 - REFRESH CS - COUNCIL CHAMBERS TECHNOLOGY

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2018-07-01	Completion Date	2028-06-30
Manager	Jim Wilson	Project Status	Active

Description Improve audio and visual quality and capabilities at meetings, during live streaming, and for the digital record.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
IT Infrastructure Replacement	90,000	92,700	95,481	98,345	101,296	-	-
Total Expenditure	90,000	92,700	95,481	98,345	101,296	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG257 - CAPITAL ASSET SOFTWARE

Sub Program	Technology (Hardware, Software)	Department	CAP-0800 - Finance
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Jan Fullmer	Project Status	Proposed

Description One global repository for all asset records with all financial events tracked for the entire life cycle.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Internally Funded IT Repairs	240,000	-	-	-	-	-	-
Total Expenditure	240,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	10,000	10,000	10,000	10,000	10,000	50,000



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG270 - PEOPLESOFT SECURITY ADJUSTMENTS AND MAJOR UPGRADE

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2021-07-01	Completion Date	2026-06-30
Manager	Brooke Stream and Maria Gamboa	Project Status	Active

Description Upgrade HR and Finance PeopleSoft to the latest supported version, using the new "Make Me Current" upgrade schedule, is to cleanup security role structure in the PeopleSoft system.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Internally Funded IT Repairs	250,000	-	250,000	-	-	-	-
Total Expenditure	250,000	-	250,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG279 - OFFENDERTRAK REPLACEMENT

Sub Program	Technology (Hardware, Software)	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Maria Bellow	Project Status	Proposed

Description Replace OffenderTrak, the Jail Management System, to have one central system to manage inmate movement, court records, medical records, bookings, releases, etc.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	1,320,000	-	-	-	-	-
Total Expenditure	-	1,320,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG298 - ELECTRONIC COMMUNICATIONS PILOT FOR PD

Sub Program	Technology (Hardware, Software)	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2028-06-30
Manager	Ace Apichard	Project Status	Active

Description Explore options to capture electronic communication records as part of public safety operations, thereby enabling compliance with electronic communication records retention.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	99,878	101,554	131,914	105,162	-	-
Total Expenditure	-	99,878	101,554	131,914	105,162	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG299 - POLICE DEPARTMENT BODY CAMERAS

Sub Program	Technology (Hardware, Software)	Department	CAP-2100 - Police
Start Date	2023-07-01	Completion Date	2027-06-30
Manager	Tina Emrich	Project Status	Active

Description Replacement of current body cameras and replacement of in-car (MAV) video on all police vehicles.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
PD Capital Replacement Fund	1,581,686	593,133	593,133	593,133	-	-	-
Total Expenditure	1,581,686	593,133	593,133	593,133	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG301 - RECORDS REQUEST MANAGEMENT SOFTWARE

Sub Program	Technology (Hardware, Software)	Department	CAP-0700 - Public Affairs
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Nicole Rourke	Project Status	Proposed

Description New Records Request Management software - Research and implement new tracking software.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG303 - IDF/MDF CAMERA IMPLEMENTATION

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2022-07-01	Completion Date	2028-06-30
Manager	Jared Hansen	Project Status	Active

Description Security Camera implementation to secure IT infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	35,438	-	-	40,988	-	-
Total Expenditure	-	35,438	-	-	40,988	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG305 - CITY WIDE CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SOFTWARE REPLACEMENT

Sub Program	Technology (Hardware, Software)	Department	CAP-0400 - City Manager's Office
Start Date	2024-07-01	Completion Date	2029-06-30
Manager	Polly Walker	Project Status	Proposed

Description Replace the city's current CRM (Comcate/Contact Henderson) with a more modern, web-based application and interface.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	1,179,500	310,000	326,000	342,000	360,000	-
Total Expenditure	-	1,179,500	310,000	326,000	342,000	360,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG306 - UNINTERRUPTABLE POWER SUPPLIES (UPS) FOR REMOTE CITY SITES

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2023-07-01	Completion Date	2029-06-30
Manager	Daniel McDermott	Project Status	Proposed

Description Purchase UPS units for remote City sites to maintain network connectivity during power outages and monitor changes provided to the power provided to these sites. This will also provide for a maintenance contact to ensure property functionality of these units.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Internally Funded IT Repairs	150,000	75,000	75,000	75,000	75,000	150,000	-
Total Expenditure	150,000	75,000	75,000	75,000	75,000	150,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE33 - POLICE DEPARTMENT TICKET WRITERS

Sub Program	Technology (Hardware, Software)	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Tina Emrich	Project Status	Proposed

Description Replace current 238 Zebra ticket writers.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	320,000	-	-	-	-	-
Total Expenditure	-	320,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG281 - CITY FLEET REPLACEMENT PROGRAM

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2028-06-30
Manager	John Moran	Project Status	Active

Description City Shop 5-year Fleet replacement CIP project. This project is for replacing vehicles and equipment that have exceeded their useful life, and/or have repair costs that are beyond the economic breakpoint (repair costs are more than the value of the vehicle or equipment).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
City Shop Replacement Fund	6,289,458	8,032,032	8,014,497	8,178,966	8,548,550	-	-
Total Expenditure	6,289,458	8,032,032	8,014,497	8,178,966	8,548,550	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG282 - POLICE DEPARTMENT REPLACEMENT P-25 RADIOS

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Tina Emrich	Project Status	Proposed

Description 1,015 handhelds and car mobiles for Police and Fire Departments. These radios increase interoperability with other agencies, as well as provide increased functionality - get more information, track radio communication between radios.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
PD Capital Replacement Fund	-	-	-	-	-	-	6,440,000
Total Expenditure	-	-	-	-	-	-	6,440,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Isaac Henn	Project Status	Proposed

Description Replacement of existing Bear Cat that was previously purchased with grant funds.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	400,000	-	-	-	-	-
Total Expenditure	-	400,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG284 - POLICE DEPARTMENT LIQUID CHROMATOGRAPH MASS SPECTROMETER REPLACEMENTS

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Tanya Hiner	Project Status	Proposed

Description Liquid Chromatograph Mass Spectrometer Triple-Quad (LCMS_MS Triple Quadrupole instrument) - Replace 4 GCMS, and replace with a total of two LC's - this being one of two LC's being requested.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
PD Capital Replacement Fund	-	786,669	-	-	-	-	-
Total Expenditure	-	786,669	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG287 - BRIDGE CRANE FOR FLEET MAINTENANCE BUILDING

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Troy Westover	Project Status	Proposed

Description Overhead traveling crane for the heavy duty/fire shop in the Fleet Maintenance Building. The crane will have a 10-ton capacity and will be used to lift heavy objects including engines, truck bodies, hydraulic cylinders, and trailers.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
City Shop	200,000	-	-	-	-	-	-
Total Expenditure	200,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG289 - POLICE DEPARTMENT MICROPLATE ANALYZER AND OPERATING SYSTEM

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Tanya Hiner	Project Status	Proposed

Description Analyzer to maintain capability to screen blood for drugs in DUI and related cases. Used primarily to screen for Tetrahydrocannabinol (THC), a psychotropic cannabinoid that is the principal psychoactive constituent of cannabis.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	162,164	-	-	-	-
Total Expenditure	-	-	162,164	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG291 - POLICE DEPARTMENT GAS CHROMATOGRAPH (GC) FLAME IONIZATION DETECTOR REPLACEMENTS

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Tanya Hiner	Project Status	Proposed

Description Gas Chromatograph (GC) Flame Ionization Detector with Headspace. This instrument is one of two used as the primary means of conducting blood alcohol analysis from DUIs and related cases.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	492,077	-	-	-	-	-
Total Expenditure	-	492,077	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG292 - POLICE DEPARTMENT GCMS FOR DRUG ANALYSIS LAB

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Tanya Hiner	Project Status	Proposed

Description Gas Chromatography/Mass Spectrometry (GC/MS) for Drug Analyst Lab - Maintain current level of capability to screen and confirm controlled and uncontrolled substances, and illicit drugs submitted to the lab by patrol officer and detectives, including multi-agency task force officers.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	206,408	-	-	-	-
Total Expenditure	-	-	206,408	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG293 - POLICE DEPARTMENT DRUG DETECTION SCANNER

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Maria Bellow	Project Status	Proposed

Description Body scanner to detect drugs and contraband inside arrestees.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG294 - POLICE DEPARTMENT REPLACEMENT BEAR CAT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Isaac Henn	Project Status	Proposed

Description Replacement of existing Bear Cat that was previously purchased with grant funds.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Grant Proceeds Fund	400,000	-	-	-	-	-	-
Total Expenditure	400,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG295 - POLICE DEPARTMENT REPLACEMENT ROBOT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Isaac Henn	Project Status	Proposed

Description Replacement Northrup Gruman ANDROS Tactical Robot.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Grant Proceeds Fund	350,000	-	-	-	-	-	-
Total Expenditure	350,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG307 - FIRE RESCUE AND EQUIPMENT FOR RESERVE FLEET

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Monica Denison	Project Status	Proposed

Description One Fire Rescue Unit, including equipment to be added to fleet. Current process is new unit added to front line service, with current unit being moved to the reserve fleet.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	603,750	-	-	-	-	-
Total Expenditure	-	603,750	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG308 - FIRE RESCUE AND EQUIPMENT FOR PAO MEDIC UNIT

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Monica Denison	Project Status	Proposed

Description One Fire Rescue Unit, including equipment to be added to fleet for Paramedic Ambulance Operator Medic Unit.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	603,750	-	-	-
Total Expenditure	-	-	-	603,750	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG309 - FIRE ENGINE AND EQUIPMENT FOR RESERVE FLEET

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Monica Denison	Project Status	Proposed

Description One Fire Engine Unit, including equipment to be added to fleet. Current process is new unit added to front line service, with current unit being moved to the reserve fleet.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	1,155,000	-	-	-	-	-
Total Expenditure	-	1,155,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG310 - REFURBISHED FIRE ENGINES AND EQUIPMENT FOR RESERVE FLEET

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Monica Denison	Project Status	Proposed

Description Addition of 3 refurbished fire engines, including equipment to be added to fleet. Current process is refurbished units are returned to front line service.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	2,480,625	-	-	-	-	-
Total Expenditure	-	2,480,625	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG311 - FIRE RESCUE EQUIPMENT FOR RESERVE FLEET

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Monica Denison	Project Status	Proposed

Description Addition of equipment for 2 Fire Rescue Units in the reserve fleet.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	441,000	-	-	-	-	-
Total Expenditure	-	441,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG312 - FIRE AERIAL TRUCK AND EQUIPMENT FOR RESERVE FLEET

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Monica Denison	Project Status	Proposed

Description Addition of 5th aerial truck, including equipment to be added to fleet. Current process is new unit added to front line service, with current unit being moved to the reserve fleet.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	2,119,236	-	-	-
Total Expenditure	-	-	-	2,119,236	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG313 - FIRE DEPARTMENT SUPPORT VEHICLES

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Monica Denison	Project Status	Proposed

Description Addition of 4 support vehicles for Battalion and Division Chiefs, and 2 support vehicles for MSO and OSO.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	536,745	-	-	-	-
Total Expenditure	-	-	536,745	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG314 - FLOOD CONTROL MAINTENANCE DUMP TRUCK

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Al Jankowiak	Project Status	Proposed

Description 21-yard dump truck with onboard scales.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	280,000	-	-	-	-	-	-
Total Expenditure	280,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG315 - FIRE STATION 91 RESCUE AND EQUIPMENT

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2027-07-01	Completion Date	2028-06-30
Manager	Monica Denison	Project Status	Proposed

Description Fire rescue unit, including equipment for Fire Station 91.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	-	787,800	-	-
Total Expenditure	-	-	-	-	787,800	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE03 - FIRE REPLACE GURNEYS

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Kim Moore	Project Status	Proposed

Description Replacement of 10 gurneys due to end of life.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Judicial/Public Safety	-	262,500	-	-	-	-	-
Total Expenditure	-	262,500	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE06 - FIRE STATION 84 RESCUE AND EQUIPMENT

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Rich Johnson	Project Status	Proposed

Description Rescue and equipment needed in Fire District 84 to keep pace with increased workload demand and EMS response.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	694,571	-	-	-
Total Expenditure	-	-	-	694,571	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	28,000	28,000	28,000	28,000	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE07 - FIRE STATION 85 AERIAL TRUCK AND EQUIPMENT

Sub Program	Equipment	Department	CS - Community Safety
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Bill Carey	Project Status	Proposed

Description Aerial Truck and equipment needed for third truck company. Necessary to keep pace with service demand.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	1,922,209	-	-	-	-	-
Total Expenditure	-	1,922,209	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	40,000	40,000	40,000	40,000	200,000



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE12 - FIRE STATION 92 AERIAL TRUCK

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Rich Johnson	Project Status	Proposed

Description Additional Aerial Truck needed for fourth truck company. Necessary to keep pace with service demand.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
City Shop Replacement Fund	1,700,000	-	-	-	-	-	-
Total Expenditure	1,700,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	40,000	40,000	40,000	40,000	40,000	40,000	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE24 - FIRE KNOXVAULT MED SAFES

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Rich Johnson	Project Status	Active

Description Knoxvault Med Safes (30 total)
- Medical safes for vehicles (20)
- Medical safes for stations (10)

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Judicial/Public Safety	-	157,500	-	-	-	-	-
Total Expenditure	-	157,500	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE25 - FIRE STATION 84 ENGINE ADDITION AND EQUIPMENT

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Rich Johnson	Project Status	Active

Description Additional fire engine and equipment needed for District 84 to keep pace with the increased workload demand and EMS response.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	1,328,745	-	-	-	-
Total Expenditure	-	-	1,328,745	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF405 - CITY WIDE BOILER REPLACEMENTS

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2024-06-30
Manager	Troy Westover	Project Status	Active

Description Boiler replacements throughout the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Public Works & Facilities Maintenance Fund	115,000	-	-	-	-	-	-
Total Expenditure	115,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF406 - CITY WIDE EVAPORATIVE COOLER REPLACEMENTS

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Active

Description Citywide conversion of evaporative coolers to condition air for water conservation.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Public Works & Facilities Maintenance Fund	400,000	400,000	400,000	400,000	-	-	-
Total Expenditure	400,000	400,000	400,000	400,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF407 - CITY WIDE CHILLER REPLACEMENTS

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Active

Description Replacement of chillers throughout the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	1,900,000	-	-	-	-	-
Total Expenditure	-	1,900,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF408 - CITY WIDE AIR HANDLER REPAIRS

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Active

Description Repair of air handlers and rebuild of fan walls throughout the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Public Works & Facilities Maintenance Fund	230,000	475,000	-	-	-	-	-
Total Expenditure	230,000	475,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF409 - CITY WIDE GENERATOR REPAIR AND REPLACEMENT

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Active

Description Generator installation, repair and/or replacement for all generators throughout the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Public Works & Facilities Maintenance Fund	1,000,000	165,000	860,000	1,080,000	-	-	-
Total Expenditure	1,000,000	165,000	860,000	1,080,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG316 - PEOPLESOFT MAJOR UPGRADE - MAKE ME CURRENT PROJECT EXPANSION

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Chuck Horne	Project Status	Proposed

Description Expansion to scope of existing PeopleSoft Major Upgrade project GG270 for Dashboard reporting, Grants PO workflow, Single Payment Voucher and other various improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Internally Funded IT Repairs	298,500	-	-	-	-	-	-
Total Expenditure	298,500	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	280,882	280,882	280,882	280,882	280,882	1,404,410
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG317 - PEOPLESFT MAJOR UPGRADE - PEOPLESFT SUPPLIER PORTAL

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Chuck Horne	Project Status	Proposed

Description Expansion to scope of existing PeopleSoft Major Upgrade project GG270 for Supplier Portal Technology.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	240,500	-	-	-	-	-
Total Expenditure	-	240,500	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	280,882	280,882	280,882	280,882	1,404,410
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GG318 - PEOPLESOFT MAJOR UPGRADE - SECURITY REVAMP

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Chuck Horne	Project Status	Proposed

Description Expansion of scope of existing PeopleSoft Major Upgrade project GG270 for Role-Based Access Control/Evaluation.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Internally Funded IT Repairs	315,000	-	-	-	-	-	-
Total Expenditure	315,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	280,882	280,882	280,882	280,882	280,882	1,404,410
Services and Supplies	-	-	-	-	-	-	-

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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
Total Expenses / Expenditure	28,810,000	17,307,560	6,545,000	2,325,000	910,000	2,200,000	1,100,000	59,197,560
Fire Facilities								
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
Total Expenditure	\$56,957,051	\$34,759,454	\$29,340,514	\$6,512,275	\$1,390,000	\$58,885,300	\$16,310,000	\$204,154,594



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
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

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF232 - CITY WIDE MIC PIPING REPLACEMENT

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES

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

Description Various facility maintenance projects covering general governmental facilities.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF343 - VAN WAGENEN MAINTENANCE SHOP YARD UPGRADES

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
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

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF388 - CITY WIDE HVAC UNIT REPLACEMENT

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

Description Replace HVAC units throughout the city as needed.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF402 - CITY WIDE FAN COIL REPLACEMENTS

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

Description Replacement of fan coils throughout the City.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF404 - CITY WIDE FIRE SYSTEM REPLACEMENT AND REPAIR

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF410 - CITY WIDE PAINTING PROJECTS

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

Description Painting projects throughout the City at multiple locations.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
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

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF419 - CITY HALL GLASS TINT - WEST SIDE

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF424 - CITY WIDE ELEVATOR MODERNIZATION

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

Description Modernization of all elevators throughout the City.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF427 - GIBSON MAINTENANCE BUILDING RENOVATION

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF437 - WILDHORSE GOLF COURSE MAJOR MAINTENANCE PROJECTS

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

Description Major maintenance projects needed at the Wildhorse Golf Course.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF440 - POLICE DEPARTMENT VIDEO COURT REMODEL

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
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

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

Description Replacement Ergonomic consoles.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF443 - PARK MAINTENANCE SHOPS REFURBISHING

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

Description Refurbishments of park maintenance shops citywide.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF446 - CITY HALL COURTYARD IMPROVEMENTS

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

Description City Hall Courtyard Improvements.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF459 - CITY WIDE COOLING TOWER REPLACEMENT & REPAIRS

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

Description Citywide Cooling Tower Replacements and Repairs.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF460 - CITY WIDE HEAT PUMP REPLACEMENTS

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

Description Citywide heat pump replacements.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF462 - SPACE NEEDS ASSESSMENT IMPLEMENTATION

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

Description Implementation of recommendations from the Citywide Space Needs Assessment.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF464 - EMERGENCY SERVICES FACILITY IMPROVEMENTS

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

Description Improvements to the Emergency Services Facility.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF465 - MOSER BUILDING REFURBISHING

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

Description Improvements to the Moser Building.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF466 - CITY WIDE LED LIGHTING RETROFIT

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF489 - WEST HENDERSON MAINTENANCE YARD AND SWEEPER DUMP

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF293 - FIRE STATION 84 DEMOLITION AND REBUILD

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
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

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF436 - FIRE STATION 92 CONSTRUCTION

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF451 - FIRE FS98 RENOVATION

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

Description Unisex bathroom remodel and individual dorm room work.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF453 - FIRE FS82 RENOVATION

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

Description Unisex bathroom remodel and individual dorm room work.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF455 - FIRE FS97 RENOVATION

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

Description Unisex bathroom remodel and individual dorm room work.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF457 - FIRE FS99 RENOVATION

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

Description Unisex bathroom remodel and individual dorm room work.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF486 - FIRE STATION 92 FIRE WAREHOUSE

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF487 - FIRE STATION - NEVADA STATE COLLEGE

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF488 - FIRE STATION - ELDORADO VALLEY

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE30 - HENDERSON DETENTION CENTER MAIL SCANNER

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE32 - POLICE DEPARTMENT COMMUNITY RELATIONS VEHICLES

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE34 - POLICE DEPARTMENT TRAFFIC DIVISION EXPANSION

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

GGE35 - POLICE DEPARTMENT ADA COMPLIANT TRANSPORT VAN REPLACEMENT

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF302 - EMERGENCY MANAGEMENT DISASTER CITY TRAINING

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
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

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION

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

Description Laundry Room & Records Room Expansion Project.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF474 - POLICE DEPARTMENT ANIMAL SHELTER - WEST HENDERSON

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF475 - POLICE DEPARTMENT TRAINING FACILITY IMPROVEMENTS

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

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF476 - POLICE DEPARTMENT EMERGENCY BACKUP POWER

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF477 - ANIMAL CONTROL KENNELS IMPROVEMENTS

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

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

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



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								
Parks & Recreation								
Recreation Facilities								
MF170 - HERITAGE PARK AQUATIC COMPLEX - PHASE II	-	-	1,075,000	17,625,000	-	-	-	18,700,000
MF222 - HENDERSON MULTIGENERATIONAL CENTER - RESTROOM ADDITION FOR THE BASKETBALL GYM	1,000,000	-	-	-	-	-	-	1,000,000
MF262 - HERITAGE PARK SENIOR FACILITY - PARTITION WALLS REPLACEMENT	-	-	100,000	-	-	-	-	100,000
MF356 - WHITNEY RANCH ACTIVITY POOL - SLIDE PLAY STRUCTURE REPLACEMENT	-	250,000	-	-	-	-	-	250,000
MF379 - HENDERSON MULTIGENERATIONAL CENTER - BULKHEAD REPLACEMENT	-	250,000	-	-	-	-	-	250,000
MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY	-	3,750,000	-	-	-	-	-	3,750,000
MF426 - HERITAGE PARK SENIOR FACILITY KITCHEN RENOVATION	230,000	-	-	-	-	-	-	230,000
MF468 - CITY WIDE POOL PLAY EQUIPMENT REPAIR & REPLACEMENT	131,000	550,000	230,000	-	-	-	-	911,000
MF469 - CITY WIDE POOL PLASTER & DECK REPAIRS	1,300,000	400,000	-	600,000	-	-	-	2,300,000
MF470 - CITY WIDE POOL FENCING REPAIRS & REPLACEMENT	220,000	-	-	-	-	-	-	220,000
MF471 - CITY WIDE POOL EQUIPMENT REPAIRS & REPLACEMENT	125,000	125,000	125,000	125,000	125,000	-	-	625,000
MF484 - RECREATION CENTER-EASTSIDE RDA	59,811,441	-	-	-	-	-	-	59,811,441
PR326 - HENDERSON MULTIGENERATIONAL CENTER - COMPETITIVE POOL BLEACHERS	-	-	100,000	-	-	-	-	100,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
PR416 - VARIOUS SPECIAL RECREATION EQUIPMENT AND MAINTENANCE PROJECTS	817,960	1,487,588	1,756,823	1,854,960	965,489	-	-	6,882,820
PR471 - WHITNEY RANCH ACTIVITY POOL RESURFACE DECK	165,000	-	-	-	-	-	-	165,000
Total Expenses / Expenditure	63,800,401	6,812,588	3,386,823	20,204,960	1,090,489	-	-	95,295,261
Parks Facilities								
MF351 - PASEO VISTA PARK - SPRAY PAD SURFACING REPLACEMENT	150,000	-	-	-	-	-	-	150,000
MF352 - REUNION TRAILS PARK - SPRAY PAD FEATURES REPLACEMENT	-	150,000	-	-	-	-	-	150,000
MF415 - WEST HENDERSON FIELD HOUSE	44,754,320	-	-	-	-	-	-	44,754,320
MF467 - CITY WIDE SPLASH PAD MAINTENANCE & REPAIR	474,000	209,000	92,000	96,000	-	-	-	871,000
PR169 - ANTHEM ROSE TRAIL CONNECTIONS	-	-	-	3,100,000	-	-	-	3,100,000
PR170 - BOULDER HIGHWAY TRAIL - WATER STREET TO RUSSELL ROAD	-	-	2,691,060	2,602,140	-	-	-	5,293,200
PR247 - WEST HENDERSON PARKS AND RECREATION - PHASES II - V	-	44,000,000	40,000,000	-	-	-	-	84,000,000
PR303 - SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION	-	-	100,000	-	-	-	-	100,000
PR304 - ANTHEM HILLS PARK - BLEACHER SHADE COVER INSTALLATION	-	-	200,000	-	-	-	-	200,000
PR328 - HENDERSON H.O.M.E. - ADAPTIVE USE PARK	8,477,808	-	-	-	-	-	-	8,477,808
PR339 - VARIOUS - PLAYGROUND REPLACEMENTS	-	-	-	-	750,000	-	-	750,000
PR352 - DOWNTOWN PARK RENOVATION - PHASE I	10,000,000	-	-	-	-	-	-	10,000,000
PR356 - WHITNEY MESA RECREATION AREA - TENNIS HARD COURT SURFACING REPAIR	-	-	114,782	-	-	-	-	114,782



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
PR381 - RCT VARIOUS PARK PROJECTS - EAST	125,000	3,670,980	1,272,527	389,688	776,595	-	-	6,234,790
PR382 - RCT VARIOUS PARK PROJECTS - SOUTH	60,000	72,000	33,145	215,660	396,000	-	-	776,805
PR383 - RCT VARIOUS PARK PROJECTS - SOUTHWEST	200,000	814,755	355,635	71,980	506,952	-	-	1,949,322
PR384 - RCT VARIOUS PARK PROJECTS - NORTHWEST	40,000	3,060	291,290	63,803	52,000	-	-	450,153
PR385 - RCT VARIOUS PARK PROJECTS - WEST	54,560	477,475	436,120	350,449	159,790	-	-	1,478,394
PR387 - BOULDER CREEK PARK - PHASE II	-	-	-	250,000	2,500,000	-	-	2,750,000
PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL	-	8,115,120	-	-	-	-	-	8,115,120
PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR	-	-	-	10,500,000	-	-	-	10,500,000
PR404 - LOWER PITTMAN WASH TRAIL	-	-	18,800,000	-	-	-	-	18,800,000
PR405 - BLACK MOUNTAIN NATURE PRESERVE	500,000	5,108,540	-	-	-	-	-	5,608,540
PR406 - MACDONALD CANYONS NATURE PARK	-	200,000	1,200,000	-	-	-	-	1,400,000
PR408 - WHITNEY MESA RECREATION AREA - PHASE II	-	-	4,094,640	-	-	-	-	4,094,640
PR409 - SUNRIDGE PARK - PHASE II	-	-	-	1,430,000	-	-	-	1,430,000
PR410 - HIDDEN FALLS PARK - PHASE II	-	-	-	2,931,265	-	-	-	2,931,265
PR411 - MOUNTAIN LAKE PARK - PHASE II	-	-	-	11,495,000	-	-	-	11,495,000
PR412 - HERITAGE PARK - PHASE III	-	-	-	10,340,000	-	-	-	10,340,000
PR413 - AMADOR VISTA PARK - PHASE II	-	-	-	2,622,642	-	-	-	2,622,642
PR431 - MORRELL PARK - IRRIGATION RENOVATION	-	1,000,000	-	-	-	-	-	1,000,000
PR440 - HERITAGE PARK - IRRIGATION PUMP STATION REPLACEMENT	-	150,000	-	-	-	-	-	150,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
PR443 - HIDDEN FALLS PARK - PLAYGROUND SURFACING REPLACEMENT	-	142,975	-	57,190	-	-	-	200,165
PR449 - ESSELMONT PARK PHASE II B	-	-	-	3,358,880	-	-	-	3,358,880
PR463 - RCT VARIOUS PARK PROJECTS - LAKE LAS VEGAS	-	114,250	-	-	-	-	-	114,250
PR465 - SPORTS FIELD LIGHTING RETROFIT	-	2,384,105	2,384,105	-	-	-	-	4,768,210
PR473 - LAKE MEAD PKWY BEAUTIFICATION - PHASE III	-	1,300,000	-	-	-	-	-	1,300,000
PR474 - CACTUS WREN/I215 TRAIL CROSSING	-	-	-	800,000	3,200,000	-	-	4,000,000
PR477 - LOWER PITTMAN WASH TRAIL SEGMENT 3 - WARM SPRINGS TO GALLERIA	-	3,700,000	-	-	14,800,000	-	-	18,500,000
PR478 - ST ROSE PARKWAY TRAIL NORTH SIDE - EASTERN TO LAS VEGAS BLVD	670,000	-	2,680,000	-	-	-	-	3,350,000
PR479 - ST ROSE PARKWAY PEDESTRIAN BRIDGE	880,000	-	3,520,000	-	-	-	-	4,400,000
PR482 - VIA NOBILA TRAIL PHASE I - VIA INSPIRADA TO LESLIE	220,000	-	880,000	-	-	-	-	1,100,000
PR492 - WELLS PARK SPORTS FIELD RENOVATION	-	250,000	-	-	-	-	-	250,000
PR493 - PLAYGROUND RESURFACING - VARIOUS PARK LOCATIONS	225,000	300,000	250,000	500,000	450,000	375,000	-	2,100,000
PR494 - HARD COURT RESURFACING - VARIOUS PARK LOCATIONS	125,000	200,000	275,000	145,000	160,000	195,000	-	1,100,000
ST330 - RTC TRAIL MAINTENANCE FY22 -FY26	110,000	100,000	110,000	-	-	-	-	320,000
Total Expenses / Expenditure	67,065,688	72,462,260	79,780,304	51,319,697	23,751,337	570,000	-	294,949,286



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
Trails								
PR495 - VIA INSPIRADA TRAIL - BICENTENNIAL PKWY TO EXECUTIVE AIRPORT/VOLUNTEER (NDOT)	42,000	-	-	-	-	-	-	42,000
Total Expenses / Expenditure	42,000	-	-	-	-	-	-	42,000
Total Parks & Recreation	130,908,089	79,274,848	83,167,127	71,524,657	24,841,826	570,000	-	390,286,547
Total Expenditure	\$130,908,089	\$79,274,848	\$83,167,127	\$71,524,657	\$24,841,826	\$570,000	-	\$390,286,547



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF170 - HERITAGE PARK AQUATIC COMPLEX - PHASE II

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Proposed

Description Design and construction of Phase 2 of the Heritage Aquatic Center, including an indoor play pool, outdoor competition pool, diving platforms, locker rooms and restrooms. Part of the design of Phase 2 was paid for in Phase 1 of the project (under PR-290).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	1,075,000	17,625,000	-	-	-
Total Expenditure	-	-	1,075,000	17,625,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	162,800	162,800	814,000



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF222 - HENDERSON MULTIGENERATIONAL CENTER - RESTROOM ADDITION FOR THE BASKETBALL GYM

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

Description Construct a locker room in the basketball gym.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Municipal Fac. Acq. & Const.	1,000,000	-	-	-	-	-	-
Total Expenditure	1,000,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF262 - HERITAGE PARK SENIOR FACILITY - PARTITION WALLS REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replacement of the folding partition walls at the Heritage Park Senior Facility.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	100,000	-	-	-	-
Total Expenditure	-	-	100,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF356 - WHITNEY RANCH ACTIVITY POOL - SLIDE PLAY STRUCTURE REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace slide play structure at Whitney Ranch Activity Pool.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF379 - HENDERSON MULTIGENERATIONAL CENTER - BULKHEAD REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace bulkheads at the Multigenerational Center.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Proposed

Description Outdoor Aquatic Facility in West Henderson.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	3,750,000	-	-	-	-	-
Total Expenditure	-	3,750,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF426 - HERITAGE PARK SENIOR FACILITY KITCHEN RENOVATION

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

Description Kitchen renovation, to include kitchen floor replacement, new equipment, removing walls.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	230,000	-	-	-	-	-	-
Total Expenditure	230,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF468 - CITY WIDE POOL PLAY EQUIPMENT REPAIR & REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2022-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Active

Description Repair and replacement of pool play equipment.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	131,000	550,000	230,000	-	-	-	-
Total Expenditure	131,000	550,000	230,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF469 - CITY WIDE POOL PLASTER & DECK REPAIRS

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2023-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Proposed

Description Pool plaster and deck repairs at pools city wide.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	1,300,000	400,000	-	600,000	-	-	-
Total Expenditure	1,300,000	400,000	-	600,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF470 - CITY WIDE POOL FENCING REPAIRS & REPLACEMENT

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

Description Repair and replacement of pool fencing citywide.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	220,000	-	-	-	-	-	-
Total Expenditure	220,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF471 - CITY WIDE POOL EQUIPMENT REPAIRS & REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2022-07-01	Completion Date	2028-06-30
Manager	Troy Westover	Project Status	Proposed

Description Repairs and replacement of pool equipment citywide.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	125,000	125,000	125,000	125,000	125,000	-	-
Total Expenditure	125,000	125,000	125,000	125,000	125,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF484 - RECREATION CENTER- EASTSIDE RDA

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

Department CAP-4301 - Parks and Recreation
Completion Date 2024-06-30
Project Status Proposed

Description Construct a recreation facility in eastside RDA.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Redev. Agency - Eastside	59,811,441	-	-	-	-	-	-
Total Expenditure	59,811,441	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR326 - HENDERSON MULTIGENERATIONAL CENTER - COMPETITIVE POOL BLEACHERS

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Ray Everhart	Project Status	Planned

Description Bleachers for the Henderson Multigenerational Center competition pools.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	-	-	100,000	-	-	-	-
Total Expenditure	-	-	100,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR416 - VARIOUS SPECIAL RECREATION EQUIPMENT AND MAINTENANCE PROJECTS

Sub Program	Recreation Facilities	Department	LV - Livable Communities
Start Date	2015-07-01	Completion Date	2028-06-30
Manager	Kevin Sigman	Project Status	Active

Description Various projects including but not limited to maintenance, replacement and equipment utilizing Special Recreation funds.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	817,960	1,487,588	1,756,823	1,854,960	965,489	-	-
Total Expenditure	817,960	1,487,588	1,756,823	1,854,960	965,489	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR471 - WHITNEY RANCH ACTIVITY POOL RESURFACE DECK

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Troy Westover	Project Status	Planned

Description Resurface of the pool deck located in the activity pool at Whitney Ranch Aquatics Complex.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	165,000	-	-	-	-	-	-
Total Expenditure	165,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF351 - PASEO VISTA PARK - SPRAY PAD SURFACING REPLACEMENT

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

Description Replacement of approximately 6,635 square feet of spray pad surfacing at Paseo Vista Park.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - Southwest	150,000	-	-	-	-	-	-
Total Expenditure	150,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF352 - REUNION TRAILS PARK - SPRAY PAD FEATURES REPLACEMENT

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replacement of the spray pad features located at Reunion Trails Park.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - Southwest	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF415 - WEST HENDERSON FIELD HOUSE

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

Department CAP-4301 - Parks and Recreation
Completion Date 2024-06-30
Project Status Proposed

Description Field house in West Henderson.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
2023 Var Purp Projects	34,651,208	-	-	-	-	-	-
PFNA - West Henderson	10,103,112	-	-	-	-	-	-
Total Expenditure	44,754,320	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

MF467 - CITY WIDE SPLASH PAD MAINTENANCE & REPAIR

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2022-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Proposed

Description Maintenance & Repair of Splash Pad surfacing and components.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	474,000	209,000	92,000	96,000	-	-	-
Total Expenditure	474,000	209,000	92,000	96,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR169 - ANTHEM ROSE TRAIL CONNECTIONS

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Amie Wojtech	Project Status	Proposed

Description Trail connection near St. Rose Parkway Trail and the Anthem Rose trail.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	3,100,000	-	-	-
Total Expenditure	-	-	-	3,100,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	132,243	133,088	736,029



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR170 - BOULDER HIGHWAY TRAIL - WATER STREET TO RUSSELL ROAD

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Amie Wojtech	Project Status	Proposed

Description This project is to construct the trail from Water Street to Russell Road, provide county access, and install necessary trail amenities to complete the final trail corridor from south to north (approximately 5 lineal miles).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	2,691,060	2,602,140	-	-	-
Total Expenditure	-	-	2,691,060	2,602,140	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	92,966	98,115	426,054



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR247 - WEST HENDERSON PARKS AND RECREATION - PHASES II - V

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Second of an estimated five phases that include a total of 88 acres of neighborhood parks, 75 acres of community parks/sports complexes, and 38 acres of trails.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	44,000,000	40,000,000	-	-	-	-
Total Expenditure	-	44,000,000	40,000,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR303 - SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Proposed

Description Install shade covers over bleacher areas at fields 1-2.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	100,000	-	-	-	-
Total Expenditure	-	-	100,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR304 - ANTHEM HILLS PARK - BLEACHER SHADE COVER INSTALLATION

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Install shade covers over bleacher areas at fields 1-3.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR328 - HENDERSON H.O.M.E. - ADAPTIVE USE PARK

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2022-07-01	Completion Date	2024-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Fully Accessible Recreation Facility for Children of all abilities and ages. Includes ballfield, multi-use field, waterplay, fully accessible playground, and administrative and meeting space for Recreation, Therapeutic Recreation, Inclusion, Sports and Operations. (17,000 sq. ft. on 5.5 acres).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Grant Proceeds Fund	8,477,808	-	-	-	-	-	-
Total Expenditure	8,477,808	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	386,595	399,250	412,324	425,827	429,775	454,185	954,067



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR339 - VARIOUS - PLAYGROUND REPLACEMENTS

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2027-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Replacement of playgrounds at Dos Escuelas, Vivaldi and Sonata Parks.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - Southwest	-	-	-	-	750,000	-	-
Total Expenditure	-	-	-	-	750,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR352 - DOWNTOWN PARK RENOVATION - PHASE I

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Renovation of the existing park and construct a new park on additional configured space with amenities such as restrooms, picnic areas, splash pad, space to accommodate food trucks, dog relief area, functional turf space, and play areas for multiple age range children. Additionally the renovation will include a new facility structure attached to the existing recreation center that will include 8 pickleball courts, restrooms, classroom space, and will incorporate "garage-like" doors to open when weather permits. A shade structure attached to the building is also desired.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Redevelopment Agency - Downtown	10,000,000	-	-	-	-	-	-
Total Expenditure	10,000,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR356 - WHITNEY MESA RECREATION AREA - TENNIS HARD COURT SURFACING REPAIR

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Repair 71,739 square feet of hard court surfacing for the tennis courts at Whitney Mesa Recreation Area.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Special Recreation Fund	-	-	114,782	-	-	-	-
Total Expenditure	-	-	114,782	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR381 - RCT VARIOUS PARK PROJECTS - EAST

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2014-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Active

Description Various park projects utilizing RCT funding for the East district.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - East	125,000	3,670,980	1,272,527	389,688	776,595	-	-
Total Expenditure	125,000	3,670,980	1,272,527	389,688	776,595	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR382 - RCT VARIOUS PARK PROJECTS - SOUTH

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2017-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Active

Description Various park projects utilizing RCT funding for the South District.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - South	60,000	72,000	33,145	215,660	396,000	-	-
Total Expenditure	60,000	72,000	33,145	215,660	396,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR383 - RCT VARIOUS PARK PROJECTS - SOUTHWEST

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2014-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Active

Description Various park projects utilizing RCT funding for the Southwest district.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - Southwest	200,000	814,755	355,635	71,980	506,952	-	-
Total Expenditure	200,000	814,755	355,635	71,980	506,952	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR384 - RCT VARIOUS PARK PROJECTS - NORTHWEST

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2023-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Various park projects utilizing RCT funding for the Northwest district.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - Northwest	40,000	3,060	291,290	63,803	52,000	-	-
Total Expenditure	40,000	3,060	291,290	63,803	52,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR385 - RCT VARIOUS PARK PROJECTS - WEST

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2023-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Various park projects utilizing RCT funding for the West district.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - West	54,560	477,475	436,120	350,449	159,790	-	-
Total Expenditure	54,560	477,475	436,120	350,449	159,790	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR387 - BOULDER CREEK PARK - PHASE II

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Complete build-out of Boulder Creek Park with additional amenities and landscaping.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	250,000	2,500,000	-	-
Total Expenditure	-	-	-	250,000	2,500,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Providing trail segment from Nevada State College (NSC) to the Wetlands Trail along Pueblo.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	8,115,120	-	-	-	-	-
Total Expenditure	-	8,115,120	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Providing a recreational and transportation trail that provides a connection from the River Mtns. Loop Trail to McCullough Hills Trail. There is a connection through the future NSC site.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	10,500,000	-	-	-
Total Expenditure	-	-	-	10,500,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR404 - LOWER PITTMAN WASH TRAIL

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Trail connection from Arroyo Grande Sports Complex north to Russell Road Sports Complex along Stephanie Street and along the channel. Connections to various parks and schools.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	18,800,000	-	-	-	-
Total Expenditure	-	-	18,800,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR405 - BLACK MOUNTAIN NATURE PRESERVE

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Amie Wojtech	Project Status	Planned

Description A passive park made up of a network of natural trails to compliment the natural area of Black Mountain. A trailhead would be constructed and multiple interpretive/scenic overlook areas. Connection to other parks and trails - SNPLMA Funded.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Grant Proceeds Fund	500,000	5,108,540	-	-	-	-	-
Total Expenditure	500,000	5,108,540	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR406 - MACDONALD CANYONS NATURE PARK

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description A natural park with passive amenities. The project includes a parking lot, signage, natural surface trails, restrooms and connection to other COH trails.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	200,000	1,200,000	-	-	-	-
Total Expenditure	-	200,000	1,200,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	120,860	136,855	128,985	133,254	137,964	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR408 - WHITNEY MESA RECREATION AREA - PHASE II

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Proposed

Description Completion of the neighborhood park component consisting of basketball courts, natural area, trails, trailhead, parking, and other park amenities.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	4,094,640	-	-	-	-
Total Expenditure	-	-	4,094,640	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR409 - SUNRIDGE PARK - PHASE II

Sub Program Parks Facilities
Start Date 2026-07-01
Manager Amie Wojtech

Department CAP-4301 - Parks and Recreation
Completion Date 2027-06-30
Project Status Planned

Description Expansion of playground area.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	1,430,000	-	-	-
Total Expenditure	-	-	-	1,430,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR410 - HIDDEN FALLS PARK - PHASE II

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Project would consist of basketball courts, open play area, tennis courts, and landscape.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	2,931,265	-	-	-
Total Expenditure	-	-	-	2,931,265	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR411 - MOUNTAIN LAKE PARK - PHASE II

Sub Program Parks Facilities
Start Date 2026-07-01
Manager Amie Wojtech

Department CAP-4301 - Parks and Recreation
Completion Date 2027-06-30
Project Status Planned

Description Consists of a dog park, fields, and disc golf.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	11,495,000	-	-	-
Total Expenditure	-	-	-	11,495,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR412 - HERITAGE PARK - PHASE III

Sub Program Parks Facilities
Start Date 2026-07-01
Manager Amie Wojtech

Department CAP-4301 - Parks and Recreation
Completion Date 2027-06-30
Project Status Planned

Description Future improvements include; open space, volleyball courts, bocce courts, interpretive signage, youth baseball fields, and possible facilities.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	10,340,000	-	-	-
Total Expenditure	-	-	-	10,340,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR413 - AMADOR VISTA PARK - PHASE II

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Phase II would consist of the installation of landscape, irrigation, park amenities, tennis wall, and bike rodeo.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	2,622,642	-	-	-
Total Expenditure	-	-	-	2,622,642	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR431 - MORRELL PARK - IRRIGATION RENOVATION

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Complete renovation of the irrigation system located at Morrell Park.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - East	-	1,000,000	-	-	-	-	-
Total Expenditure	-	1,000,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR440 - HERITAGE PARK - IRRIGATION PUMP STATION REPLACEMENT

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Replacement of the irrigation pump station located at Heritage Park.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - East	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR443 - HIDDEN FALLS PARK - PLAYGROUND SURFACING REPLACEMENT

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Replacement of the playground surfacing located at Hidden Falls Park.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - South	-	142,975	-	57,190	-	-	-
Total Expenditure	-	142,975	-	57,190	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR449 - ESSELMONT PARK PHASE II B

Sub Program Parks Facilities
Start Date 2026-07-01
Manager Amie Wojtech

Department CAP-4301 - Parks and Recreation
Completion Date 2027-06-30
Project Status Proposed

Description Continue upgrades and additions to Esslemont Park. Build out of remaining acreage located at Esslemont Park.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	3,358,880	-	-	-
Total Expenditure	-	-	-	3,358,880	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR463 - RCT VARIOUS PARK PROJECTS - LAKE LAS VEGAS

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Amie Wojtech	Project Status	Proposed

Description Various park projects including but not limited to playgrounds, surfacing, irrigation and landscape for parks located in the Residential Construction Tax District of Lake Las Vegas.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - LLV	-	114,250	-	-	-	-	-
Total Expenditure	-	114,250	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR465 - SPORTS FIELD LIGHTING RETROFIT

Sub Program	Parks Facilities	Department	LV - Livable Communities
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Proposed

Description Retrofit lighting for sports fields at the following locations: Acacia Park, Anthem Park, Arroyo Grande Park, Basic High School Baseball Fields, Basic High School Softball Fields, Dos Esquelas Park, Mission Hills Park, Pecos Legacy Park, Russell Road Park, Silver Springs Park, Stephanie Lynn Craig Park, Wells Park.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	2,384,105	2,384,105	-	-	-	-
Total Expenditure	-	2,384,105	2,384,105	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR473 - LAKE MEAD PKWY BEAUTIFICATION - PHASE III

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Amie Wojtech	Project Status	Proposed

Description Landscape improvements, trail installation and light installation along Lake Mead Pkwy from Albertsons to approximately Taylor.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park & Rec Maintenance	-	1,300,000	-	-	-	-	-
Total Expenditure	-	1,300,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR474 - CACTUS WREN/I215 TRAIL CROSSING

Sub Program	Parks Facilities	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Construction of trail system and amenities.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	800,000	3,200,000	-	-
Total Expenditure	-	-	-	800,000	3,200,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR477 - LOWER PITTMAN WASH TRAIL SEGMENT 3 - WARM SPRINGS TO GALLERIA

Sub Program	Parks Facilities	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Construction of trail system and amenities.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	-	3,700,000	-	-	14,800,000	-	-
Total Expenditure	-	3,700,000	-	-	14,800,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR478 - ST ROSE PARKWAY TRAIL NORTH SIDE - EASTERN TO LAS VEGAS BLVD

Sub Program	Parks Facilities	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Construction of trail system and amenities.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	670,000	-	2,680,000	-	-	-	-
Total Expenditure	670,000	-	2,680,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR479 - ST ROSE PARKWAY PEDESTRIAN BRIDGE

Sub Program	Parks Facilities	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Pedestrian bridge near Jeffreys.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	880,000	-	3,520,000	-	-	-	-
Total Expenditure	880,000	-	3,520,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR482 - VIA NOBILA TRAIL PHASE I - VIA INSPIRADA TO LESLIE

Sub Program	Parks Facilities	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Construction of trail system, amenities and pedestrian bridge.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	220,000	-	880,000	-	-	-	-
Total Expenditure	220,000	-	880,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR492 - WELLS PARK SPORTS FIELD RENOVATION

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Kevin Sigman	Project Status	Proposed

Description Irrigation system renovation at the Wells Park sports field.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - East	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR493 - PLAYGROUND RESURFACING - VARIOUS PARK LOCATIONS

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2023-07-01	Completion Date	2029-06-30
Manager	Kevin Sigman	Project Status	Proposed

Description Rotating playground resurfacing project needs from year to year due to wear and tear at various park locations.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - East	75,000	120,000	80,000	140,000	153,000	80,000	-
Park Development - Northwest	20,000	25,000	22,000	60,000	35,000	60,000	-
Park Development - South	25,000	20,000	30,000	55,000	50,000	75,000	-
Park Development - Southwest	85,000	110,000	96,000	200,000	166,000	110,000	-
Park Development - West	20,000	25,000	22,000	45,000	46,000	50,000	-
Total Expenditure	225,000	300,000	250,000	500,000	450,000	375,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR494 - HARDCOURT RESURFACING - VARIOUS PARK LOCATIONS

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2023-07-01	Completion Date	2029-06-30
Manager	Kevin Sigman	Project Status	Proposed

Description Rotating hardcourt resurfacing project needs from year to year due to wear and tear at various park location.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Park Development - East	42,000	66,000	90,000	45,000	53,000	28,000	-
Park Development - Northwest	10,000	17,000	23,000	12,000	14,000	20,000	-
Park Development - South	15,000	24,000	30,000	20,000	18,000	25,000	-
Park Development - Southwest	46,000	71,000	104,000	48,000	60,000	100,000	-
Park Development - West	12,000	22,000	28,000	20,000	15,000	22,000	-
Total Expenditure	125,000	200,000	275,000	145,000	160,000	195,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST330 - RTC TRAIL MAINTENANCE FY22-FY26

Sub Program	Parks Facilities	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2026-06-30
Manager	Matt Roybal	Project Status	Active

Description This project applies to costs associated with the maintenance of approximately 123 miles of off-street shared use paths identified within the City of Henderson.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	110,000	100,000	110,000	-	-	-	-
Total Expenditure	110,000	100,000	110,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

PR495 - VIA INSPIRADA TRAIL - BICENTENNIAL PKWY TO EXECUTIVE AIRPORT/VOLUNTEER (NDOT)

Sub Program	Trails	Department	CAP-4301 - Parks and Recreation
Start Date	2022-07-01	Completion Date	2024-06-30
Manager	Amie Wojtech	Project Status	Active

Description Trail along Via Inspirada.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	42,000	-	-	-	-	-	-
Total Expenditure	42,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-

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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								
Transportation								
Streets								
ST042 - SUNRIDGE HEIGHTS - RAIDERS WAY TO SEVEN HILLS DRIVE	600,000	1,000,000	20,000,000	20,000,000	-	-	-	41,600,000
ST051 - BURKHOLDER BLVD - RACETRACK TO LAKE MEAD	-	-	-	500,000	3,500,000	-	-	4,000,000
ST059 - ATHENS AVE - RACETRACK TO FOOTHILLS - PH II	-	100,000	900,000	-	-	-	-	1,000,000
ST064 - BURKHOLDER BLVD - LAKE MEAD TO WARM SPRINGS	-	1,000,000	3,000,000	3,000,000	-	-	-	7,000,000
ST072 - FOOTHILLS DR - WAGONWHEEL TO EQUESTRIAN	-	-	-	-	-	3,300,000	-	3,300,000
ST088 - RUSSELL RD - BOULDER HWY TO GALLERIA DRIVE	-	-	-	-	-	1,000,000	7,000,000	8,000,000
ST093 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL	600,000	6,000,000	-	-	-	-	-	6,600,000
ST127 - GILESPIE STREET - ST. ROSE PKWY TO BRUNER AVE	50,000	3,500,000	-	-	-	-	-	3,550,000
ST146 - ON CALL STREET PATCHING	250,000	500,000	500,000	500,000	500,000	-	-	2,250,000
ST155 - BRUNER - GILESPIE TO EXECUTIVE AIRPORT	2,200,000	-	-	-	-	-	-	2,200,000
ST161 - SLOAN INTERCHANGE @ I-15 NDOT	-	-	-	-	2,500,000	-	65,000,000	67,500,000
ST170 - WARM SPRINGS REHAB - PECOS TO I515	-	-	-	5,000,000	-	-	5,000,000	10,000,000
ST239 - KELSO DUNES - STEPHANIE TO GIBSON AND MARKS STREET - WARM SPRINGS TO TRAIL CANYON	3,485,000	3,485,000	-	-	-	-	-	6,970,000
ST243 - I-215 TRAIL BRIDGES	-	5,000,000	5,000,000	-	-	-	-	10,000,000
ST245 - SEVEN HILLS DR. - GRAND HILLS DR. TO ST. ROSE PKWY.	-	-	7,000,000	-	-	-	-	7,000,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
ST249 - WINDMILL LANE - ARROYO GRANDE PKWY TO GREEN VALLEY PKWY	900,000	-	3,600,000	-	-	-	-	4,500,000
ST250 - APPALOOSA - WAGONWHEEL TO EQUESTRIAN PHASE 2	-	350,000	-	3,150,000	-	-	-	3,500,000
ST251 - DOWNTOWN HENDERSON COMPLETE STREETS PHASE 2	-	1,500,000	2,500,000	4,000,000	-	-	-	8,000,000
ST255 - PUEBLO BLVD - CONCORD WAY TO LAKE MEAD PKWY	-	-	775,000	2,325,000	-	-	-	3,100,000
ST257 - WAGONWHEEL DRIVE - I-515 TO FOOTHILLS DRIVE	-	-	-	-	1,237,900	-	-	1,237,900
ST258 - COLLEGE DRIVE - MISSION DRIVE TO BOULDER HWY	-	-	-	-	-	-	4,500,000	4,500,000
ST259 - HORIZON RIDGE PKWY - PHASE III - SEVEN HILLS DR TO GREEN VALLEY PKWY	400,000	7,150,000	6,750,000	-	-	-	-	14,300,000
ST261 - ROBINDALE ROAD - GREEN VALLEY PKWY TO EASTERN AVENUE	-	-	-	620,000	2,480,000	-	-	3,100,000
ST262 - SUN CITY ANTHEM DRIVE/ANTHEM PKWY - EASTERN AVENUE TO REUNION DRIVE	-	-	-	-	800,000	3,200,000	-	4,000,000
ST264 - GRAND HILLS DRIVE - SEVEN HILLS DRIVE TO EASTERN AVENUE	-	-	-	-	-	500,000	2,000,000	2,500,000
ST265 - MISSION DRIVE - CITY LIMITS TO COLLEGE DRIVE - PHASE 1	-	-	-	-	-	800,000	3,200,000	4,000,000
ST266 - GIBSON ROAD - I-215 TO BOULDER HWY	500,000	-	-	-	-	-	5,500,000	6,000,000
ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS	-	-	-	625,000	1,875,000	-	-	2,500,000
ST270 - CITY OF HENDERSON STREET MAINTENANCE - PHASE II	4,000,000	4,000,000	4,000,000	4,000,000	-	-	-	16,000,000
ST271 - EASTERN AVENUE IMPROVEMENTS	890,000	500,000	500,000	-	-	-	-	1,890,000
ST273 - DEMOCRACY DRIVE - ANTHEM HIGHLANDS DRIVE TO VIA INSPIRADA	-	-	-	-	-	1,000,000	4,000,000	5,000,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
ST275 - WAGONWHEEL DRIVE/I-515 INTERCHANGE IMPROVEMENTS - PHASE 1	-	-	-	-	-	4,500,000	75,000,000	79,500,000
ST277 - GREEN VALLEY PKWY/I-215 INTERCHANGE IMPROVEMENTS	250,000	250,000	250,000	4,000,000	-	-	-	4,750,000
ST278 - ATHOL DRIVE - FOSTER AVENUE TO ROLLY STREET	-	-	600,000	-	-	-	2,400,000	3,000,000
ST280 - HORIZON RIDGE PKWY - PHASE I - GIBSON TO EAST COH LIMIT	-	7,000,000	-	-	-	-	-	7,000,000
ST281 - HORIZON RIDGE PKWY - PHASE II - GREEN VALLEY TO GIBSON	-	121,600	4,000,000	-	-	250,000	2,236,400	6,608,000
ST282 - ST. ROSE PKWY/PECOS ROAD/I-215 INTERCHANGE IMPROVEMENTS - PHASE I	-	-	-	-	5,500,000	-	-	5,500,000
ST284 - ARROYO GRANDE - STEPHANIE TO SUNSET ROAD	-	-	-	-	-	-	7,868,000	7,868,000
ST287 - PUEBLO BLVD/PUEBLO PLACE - BURKHOLDER TO LAKE MEAD PKWY	-	-	3,100,000	-	-	-	6,780,000	9,880,000
ST289 - BIKE LANE IMPROVEMENTS (NDOT)	1,881,163	-	-	-	-	-	-	1,881,163
ST293 - ST. ROSE MARYLAND BUS TURNOUT	845,000	-	-	-	-	-	-	845,000
ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS	-	-	-	-	-	-	50,000,000	50,000,000
ST297 - EASTERN AVENUE AT I-215 INTERCHANGE IMPROVEMENTS	-	-	-	-	-	-	47,500,000	47,500,000
ST300 - UPRR - ANNUAL INSPECTION AND REPAIRS	250,000	100,000	250,000	250,000	250,000	1,000,000	7,750,000	9,850,000
ST302 - AMERICAN PACIFIC - ARROYO GRANDE TO AUTOMALL DRIVE	800,000	3,200,000	-	-	-	-	-	4,000,000
ST303 - WEISNER/BURNS - SUNSET RD TO COH CITY LIMITS	-	-	-	-	1,000,000	1,500,000	1,500,000	4,000,000
ST307 - BOULDER HIGHWAY REIMAGINE	123,307,628	-	-	-	-	-	-	123,307,628
ST311 - PACIFIC AVE. - APPIAN WAY TO HORIZON DR.	2,000,000	-	-	-	-	-	-	2,000,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
ST312 - CARNEGIE ST - PASEO VERDE PKWY TO SUNRIDGE HEIGHTS PKWY	-	4,000,000	-	-	-	-	-	4,000,000
ST313 - INTERCHANGE AT 1-15 AND VIA NOBILA	-	-	-	-	-	-	65,426,194	65,426,194
ST314 - LAS PALMAS ENTRADA - GIBSON RD TO HORIZON RIDGE PKWY	-	-	-	520,000	2,080,000	-	-	2,600,000
ST315 - OLD VEGAS TRAIL - WAGONWHEEL DR TO PARADISE HILLS	-	-	-	-	-	1,500,000	-	1,500,000
ST316 - PABCO RD - GALLERIA DR TO WARMS SPRINGS	572,000	-	-	2,288,000	-	-	-	2,860,000
ST317 - PARADISE HILLS - CALVERT TO GREENWAY	-	-	800,000	-	-	-	3,000,000	3,800,000
ST318 - PARADISE HILLS - COMPASSION DR TO OLD VEGAS TRAIL	-	-	-	340,000	-	2,000,000	-	2,340,000
ST319 - SERENE AVENUE - EASTERN AVE TO ST. ROSE PKWY	-	-	1,600,000	-	-	-	-	1,600,000
ST320 - SIENA HEIGHTS - JEFFREYS TO CORONADO CENTER	-	1,824,000	-	-	-	-	-	1,824,000
ST321 - STEPHANIE ST - SUNSET RD TO UPRR TRACK	-	-	2,720,000	-	-	-	-	2,720,000
ST322 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE PKWY	-	-	-	-	-	-	4,320,000	4,320,000
ST323 - VAN WAGENEN - GREENWAY TO LAKE MEAD PKWY	-	-	-	-	-	-	4,000,000	4,000,000
ST324 - GRADE SEPARATED RAILROAD CROSSINGS	-	-	-	-	-	-	6,000,000	6,000,000
ST325 - ST ROSE PARKWAY AND EASTERN AVENUE	-	1,500,000	-	5,500,000	-	-	-	7,000,000
ST327 - ARTERIAL AND NEIGHBORHOOD REHAB PROGRAM (GAS TAX)	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000	13,700,000
ST328 - GALLERIA - PATRICK TO PANHANDLE	2,025,000	2,025,000	-	-	-	-	-	4,050,000
ST338 - RAIDERS WAY REHABILITATION - ST ROSE PARKWAY TO EXECUTIVE AIRPORT DRIVE	1,800,000	-	-	-	-	-	-	1,800,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
ST339 - AUTO SHOW DR-GIBSON RD TO EASTGATE RD	255,000	2,360,000	-	-	-	-	-	2,615,000
Total Expenses / Expenditure	148,560,791	57,465,600	68,845,000	57,618,000	22,722,900	21,550,000	387,980,594	764,742,885
Traffic Control								
TC198 - CROSSWALK AND LEGEND MAINTENANCE AND MISCELLANEOUS STRIPING	-	660,000	689,200	698,886	719,073	739,755	761,968	4,268,882
TC223 - REPLACEMENT FOR INDUCTION FIXTURES	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	6,000,000
TC227 - SIGNAL HEAD REFLECTIVE BACKPLATES	-	200,000	200,000	200,000	-	-	-	600,000
TC228 - ROADWAY STRIPING PROGRAM	-	845,200	163,976	168,895	173,962	179,181	2,739,835	4,271,049
TC229 - CITY WIDE TRAFFIC IMPROVEMENTS	-	500,000	500,000	500,000	500,000	1,500,000	34,500,000	38,000,000
TC230 - STREET LIGHT KNOCKDOWN PROGRAM	371,000	382,000	394,000	405,000	-	-	-	1,552,000
Total Expenses / Expenditure	1,871,000	4,087,200	3,447,176	3,472,781	1,393,035	2,418,936	38,001,803	54,691,931
Street Lights								
ST329 - INTERSECTION IMPROVEMENT PROGRAM	-	-	4,500,000	-	-	-	-	4,500,000
Total Expenses / Expenditure	-	-	4,500,000	-	-	-	-	4,500,000
Total Transportation	150,431,791	61,552,800	76,792,176	61,090,781	24,115,935	23,968,936	425,982,397	823,934,816
Total Expenditure	\$150,431,791	\$61,552,800	\$76,792,176	\$61,090,781	\$24,115,935	\$23,968,936	\$425,982,397	\$823,934,816



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST042 - SUNRIDGE HEIGHTS - RAIDERS WAY TO SEVEN HILLS DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2016-07-01	Completion Date	2027-06-30
Manager	Scott Fiedler	Project Status	Active

Description Construct new roadway in Phases 2A (Raiders Way to Levi's) and 2B (Levi's to Costco).
Construct tunnel in Phase 2B Levi's to Costco
Addition of Seven Hills to Horizon Ridge
Addition of 2D Amigo and Sunridge Heights
Addition of Airport Tunnel

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	600,000	-	-	-	-	-	-
To Be Determined	-	1,000,000	20,000,000	20,000,000	-	-	-
Total Expenditure	600,000	1,000,000	20,000,000	20,000,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST051 - BURKHOLDER BLVD - RACETRACK TO LAKE MEAD

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	500,000	3,500,000	-	-
Total Expenditure	-	-	-	500,000	3,500,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	2,934	2,993	3,053	6,290



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST059 - ATHENS AVE - RACETRACK TO FOOTHILLS - PH II

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	100,000	900,000	-	-	-	-
Total Expenditure	-	100,000	900,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST064 - BURKHOLDER BLVD - LAKE MEAD TO WARM SPRINGS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description New roadway to be built by the developer Landwell.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Developer Funded	-	1,000,000	3,000,000	3,000,000	-	-	-
Total Expenditure	-	1,000,000	3,000,000	3,000,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	2,765	2,765	2,765	2,765	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST072 - FOOTHILLS DR - WAGONWHEEL TO EQUESTRIAN

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2029-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Developer Funded	-	-	-	-	-	3,300,000	-
Total Expenditure	-	-	-	-	-	3,300,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	22,283	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST088 - RUSSELL RD - BOULDER HWY TO GALLERIA DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2029-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Construct new roadway.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Developer Funded	-	-	-	-	-	1,000,000	7,000,000
Total Expenditure	-	-	-	-	-	1,000,000	7,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST093 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description New roadway to be built by the developer Landwell.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Developer Funded	600,000	6,000,000	-	-	-	-	-
Total Expenditure	600,000	6,000,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST127 - GILESPIE STREET - ST. ROSE PKWY TO BRUNER AVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2025-06-30
Manager	Scott Fiedler	Project Status	Active

Description This project involves roadway construction on Gillespie Street from St Rose Parkway to Bruner Avenue including asphalt concrete pavement and pavement markings, storm drain pipes, and drop inlets in Henderson, Nevada.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	50,000	3,500,000	-	-	-	-	-
Total Expenditure	50,000	3,500,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST146 - ON CALL STREET PATCHING

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2006-07-01	Completion Date	2028-06-30
Manager	Scott Fiedler	Project Status	Active

Description Yearly contract funded by gas tax revenues of crack seal, patching, and slurry seal (asset management).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	250,000	500,000	500,000	500,000	500,000	-	-
Total Expenditure	250,000	500,000	500,000	500,000	500,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST155 - BRUNER - GILESPIE TO EXECUTIVE AIRPORT

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Developer Funded	2,200,000	-	-	-	-	-	-
Total Expenditure	2,200,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST161 - SLOAN INTERCHANGE @ I-15 NDOT

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2040-07-01	Completion Date	2042-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Full 4-leg interchange at Sloan and I-15.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	-	-	-	-	-	-	65,000,000
RTC/County Funded Projects	-	-	-	-	2,500,000	-	-
Total Expenditure	-	-	-	-	2,500,000	-	65,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST170 - WARM SPRINGS REHAB - PECOS TO I515

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	5,000,000	-	-	5,000,000
Total Expenditure	-	-	-	5,000,000	-	-	5,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST239 - KELSO DUNES - STEPHANIE TO GIBSON AND MARKS STREET - WARM SPRINGS TO TRAIL CANYON

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2020-10-01	Completion Date	2025-06-30
Manager	Brooke Prescia	Project Status	Active

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Public Works - Traffic	25,000	25,000	-	-	-	-	-
RTC/County Funded Projects	3,460,000	3,460,000	-	-	-	-	-
Total Expenditure	3,485,000	3,485,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST243 - I-215 TRAIL BRIDGES

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2016-10-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Pedestrian bridges located along the I-215 regional trail generally located at Pecos, Green Valley and Valle Verde.

Project Forecast

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

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST245 - SEVEN HILLS DR. - GRAND HILLS DR. TO ST. ROSE PKWY.

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	7,000,000	-	-	-	-
Total Expenditure	-	-	7,000,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST249 - WINDMILL LANE - ARROYO GRANDE PKWY TO GREEN VALLEY PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	900,000	-	3,600,000	-	-	-	-
Total Expenditure	900,000	-	3,600,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST250 - APPALOOSA - WAGONWHEEL TO EQUESTRIAN PHASE 2

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	350,000	-	3,150,000	-	-	-
Total Expenditure	-	350,000	-	3,150,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST251 - DOWNTOWN HENDERSON COMPLETE STREETS PHASE 2

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	1,500,000	2,500,000	4,000,000	-	-	-
Total Expenditure	-	1,500,000	2,500,000	4,000,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST255 - PUEBLO BLVD - CONCORD WAY TO LAKE MEAD PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	775,000	2,325,000	-	-	-
Total Expenditure	-	-	775,000	2,325,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST257 - WAGONWHEEL DRIVE - I-515 TO FOOTHILLS DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2027-07-01	Completion Date	2028-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	1,237,900	-	-
Total Expenditure	-	-	-	-	1,237,900	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST258 - COLLEGE DRIVE - MISSION DRIVE TO BOULDER HWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2030-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	-	-	4,500,000
Total Expenditure	-	-	-	-	-	-	4,500,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST259 - HORIZON RIDGE PKWY - PHASE III - SEVEN HILLS DR TO GREEN VALLEY PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	400,000	7,150,000	6,750,000	-	-	-	-
Total Expenditure	400,000	7,150,000	6,750,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST261 - ROBINDALE ROAD - GREEN VALLEY PKWY TO EASTERN AVENUE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	620,000	2,480,000	-	-
Total Expenditure	-	-	-	620,000	2,480,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST262 - SUN CITY ANTHEM DRIVE/ANTHEM PKWY - EASTERN AVENUE TO REUNION DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	800,000	3,200,000	-
Total Expenditure	-	-	-	-	800,000	3,200,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST264 - GRAND HILLS DRIVE - SEVEN HILLS DRIVE TO EASTERN AVENUE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	-	500,000	2,000,000
Total Expenditure	-	-	-	-	-	500,000	2,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST265 - MISSION DRIVE - CITY LIMITS TO COLLEGE DRIVE - PHASE 1

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	-	800,000	3,200,000
Total Expenditure	-	-	-	-	-	800,000	3,200,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST266 - GIBSON ROAD - I-215 TO BOULDER HWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	500,000	-	-	-	-	-	5,500,000
Total Expenditure	500,000	-	-	-	-	-	5,500,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	625,000	1,875,000	-	-
Total Expenditure	-	-	-	625,000	1,875,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST270 - CITY OF HENDERSON STREET MAINTENANCE - PHASE II

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2022-07-01	Completion Date	2027-06-30
Manager	Sajan Abraham	Project Status	Planned

Description Roadway maintenance FY22-27.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	4,000,000	4,000,000	4,000,000	4,000,000	-	-	-
Total Expenditure	4,000,000	4,000,000	4,000,000	4,000,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST271 - EASTERN AVENUE IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2017-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Active

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements, surface improvements, median islands and complete streets elements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	890,000	500,000	500,000	-	-	-	-
Total Expenditure	890,000	500,000	500,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST273 - DEMOCRACY DRIVE - ANTHEM HIGHLANDS DRIVE TO VIA INSPIRADA

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	-	1,000,000	4,000,000
Total Expenditure	-	-	-	-	-	1,000,000	4,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST275 - WAGONWHEEL DRIVE/I-515 INTERCHANGE IMPROVEMENTS - PHASE 1

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Interchange improvements including rehabilitation of adjacent roadway and appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	-	-	-	-	-	-	75,000,000
RTC/County Funded Projects	-	-	-	-	-	4,500,000	-
Total Expenditure	-	-	-	-	-	4,500,000	75,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST277 - GREEN VALLEY PKWY/I-215 INTERCHANGE IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2027-06-30
Manager	Brooke Prescia	Project Status	Active

Description Interchange and adjacent roadway improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	250,000	250,000	250,000	4,000,000	-	-	-
Total Expenditure	250,000	250,000	250,000	4,000,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST278 - ATHOL DRIVE - FOSTER AVENUE TO ROLLY STREET

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	600,000	-	-	-	2,400,000
Total Expenditure	-	-	600,000	-	-	-	2,400,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST280 - HORIZON RIDGE PKWY - PHASE I - GIBSON TO EAST COH LIMIT

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2024-12-31
Manager	Matt Roybal	Project Status	Active

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	7,000,000	-	-	-	-	-
Total Expenditure	-	7,000,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST281 - HORIZON RIDGE PKWY - PHASE II - GREEN VALLEY TO GIBSON

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2030-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	121,600	4,000,000	-	-	250,000	2,236,400
Total Expenditure	-	121,600	4,000,000	-	-	250,000	2,236,400

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST282 - ST. ROSE PKWY/PECOS ROAD/I-215 INTERCHANGE IMPROVEMENTS - PHASE I

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-04-01	Completion Date	2028-06-01
Manager	Keegan Littrell	Project Status	Proposed

Description Interchange improvements including rehabilitation of adjacent roadway and appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	5,500,000	-	-
Total Expenditure	-	-	-	-	5,500,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST284 - ARROYO GRANDE - STEPHANIE TO SUNSET ROAD

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2034-07-01	Completion Date	2036-12-31
Manager	Scott Jarvis	Project Status	Proposed

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	-	-	-	7,868,000
Total Expenditure	-	-	-	-	-	-	7,868,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST287 - PUEBLO BLVD/PUEBLO PLACE - BURKHOLDER TO LAKE MEAD PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	3,100,000	-	-	-	6,780,000
Total Expenditure	-	-	3,100,000	-	-	-	6,780,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST289 - BIKE LANE IMPROVEMENTS (NDOT)

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2021-10-01	Completion Date	2024-06-30
Manager	Scott Jarvis / Zelalem Alemu	Project Status	Planned

Description City Wide Bike Lane and trail crossing improvements including striping, flashing beacons, roadway, median and sidewalk modifications as necessary. A pedestrian bridge will also be installed linking the I-215 Trail and Dos Escuelas Park near Desert Shadow Trail.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	1,775,900	-	-	-	-	-	-
RTC/County Funded Projects	105,263	-	-	-	-	-	-
Total Expenditure	1,881,163	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST293 - ST. ROSE MARYLAND BUS TURNOUT

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Brooke Prescia	Project Status	Active

Description Add a bus turnout on St Rose Parkway.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	495,000	-	-	-	-	-	-
RTC/County Funded Projects	350,000	-	-	-	-	-	-
Total Expenditure	845,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Keegan Littrell	Project Status	Proposed

Description PEL Planning Study in phase I. Design and construction in phase II.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
To Be Determined	-	-	-	-	-	-	50,000,000
Total Expenditure	-	-	-	-	-	-	50,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST297 - EASTERN AVENUE AT I-215 INTERCHANGE IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Improvements at Eastern interchange to mitigate congestions, future improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	-	-	-	-	-	-	25,000,000
RTC/County Funded Projects	-	-	-	-	-	-	22,500,000
Total Expenditure	-	-	-	-	-	-	47,500,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST300 - UPRR - ANNUAL INSPECTION AND REPAIRS

Sub Program	Streets	Department	LV - Livable Communities
Start Date	2023-07-01	Completion Date	2030-06-30
Manager	Scott Jarvis	Project Status	Active

Description Annual inspection and repair of UPRR tracks and related appurtenances, including signal crossings.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Public Works -Streets	250,000	100,000	250,000	250,000	250,000	1,000,000	7,750,000
Total Expenditure	250,000	100,000	250,000	250,000	250,000	1,000,000	7,750,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST302 - AMERICAN PACIFIC - ARROYO GRANDE TO AUTOMALL DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	800,000	3,200,000	-	-	-	-	-
Total Expenditure	800,000	3,200,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST303 - WEISNER/BURNS - SUNSET RD TO COH CITY LIMITS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2027-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	1,000,000	1,500,000	1,500,000
Total Expenditure	-	-	-	-	1,000,000	1,500,000	1,500,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST307 - BOULDER HIGHWAY REIMAGINE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2024-06-30
Manager	Scott Jarvis	Project Status	Active

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Grant Proceeds Fund	78,701,697	-	-	-	-	-	-
NDOT	44,605,931	-	-	-	-	-	-
Total Expenditure	123,307,628	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST311 - PACIFIC AVE. - APPIAN WAY TO HORIZON DR.

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2020-11-01	Completion Date	2024-06-30
Manager	Brooke Prescia	Project Status	Active

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	2,000,000	-	-	-	-	-	-
Total Expenditure	2,000,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST312 - CARNEGIE ST - PASEO VERDE PKWY TO SUNRIDGE HEIGHTS PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	4,000,000	-	-	-	-	-
Total Expenditure	-	4,000,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST313 - INTERCHANGE AT 1-15 AND VIA NOBILA

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new interchange.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	-	-	-	-	-	-	65,426,194
Total Expenditure	-	-	-	-	-	-	65,426,194

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST314 - LAS PALMAS ENTRADA - GIBSON RD TO HORIZON RIDGE PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	520,000	2,080,000	-	-
Total Expenditure	-	-	-	520,000	2,080,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST315 - OLD VEGAS TRAIL - WAGONWHEEL DR TO PARADISE HILLS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2029-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	-	1,500,000	-
Total Expenditure	-	-	-	-	-	1,500,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST316 - PABCO RD - GALLERIA DR TO WARMS SPRINGS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2027-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	572,000	-	-	2,288,000	-	-	-
Total Expenditure	572,000	-	-	2,288,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST317 - PARADISE HILLS - CALVERT TO GREENWAY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	800,000	-	-	-	3,000,000
Total Expenditure	-	-	800,000	-	-	-	3,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST318 - PARADISE HILLS - COMPASSION DR TO OLD VEGAS TRAIL

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2029-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	340,000	-	2,000,000	-
Total Expenditure	-	-	-	340,000	-	2,000,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST319 - SERENE AVENUE - EASTERN AVE TO ST. ROSE PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	1,600,000	-	-	-	-
Total Expenditure	-	-	1,600,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST320 - SIENA HEIGHTS - JEFFREYS TO CORONADO CENTER

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	1,824,000	-	-	-	-	-
Total Expenditure	-	1,824,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST321 - STEPHANIE ST - SUNSET RD TO UPRR TRACK

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	2,720,000	-	-	-	-
Total Expenditure	-	-	2,720,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST322 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2031-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	-	-	4,320,000
Total Expenditure	-	-	-	-	-	-	4,320,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST323 - VAN WAGENEN - GREENWAY TO LAKE MEAD PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2031-07-01
Manager	Matt Roybal	Project Status	Active

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	-	-	-	-	4,000,000
Total Expenditure	-	-	-	-	-	-	4,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST324 - GRADE SEPARATED RAILROAD CROSSINGS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2035-07-01	Completion Date	2040-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Construct grade separated crossings at multiple locations.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	-	-	-	-	-	-	6,000,000
Total Expenditure	-	-	-	-	-	-	6,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST325 - ST ROSE PARKWAY AND EASTERN AVENUE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Intersection capacity improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
NDOT	-	1,500,000	-	5,500,000	-	-	-
Total Expenditure	-	1,500,000	-	5,500,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST327 - ARTERIAL AND NEIGHBORHOOD REHAB PROGRAM (GAS TAX)

Sub Program	Streets	Department	LV - Livable Communities
Start Date	2021-07-01	Completion Date	2033-06-30
Manager	Scott Jarvis	Project Status	Active

Description This program is for miscellaneous rehabilitation projects that are not otherwise funded on the RTC CIP or eSTIP for NDOT and are eligible for gas tax.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Total Expenditure	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST328 - GALLERIA - PATRICK TO PANHANDLE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2021-10-01	Completion Date	2025-06-30
Manager	Scott Jarvis	Project Status	Planned

Description Roadway Rehabilitation from Patrick to Panhandle and the widening of sidewalk from 5' to 10' from the Whitney Mesa Rec Center to Panhandle on the south side of Galleria Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	2,025,000	2,025,000	-	-	-	-	-
Total Expenditure	2,025,000	2,025,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST338 - RAIDERS WAY REHABILITATION - ST ROSE PARKWAY TO EXECUTIVE AIRPORT DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2022-11-01	Completion Date	2024-06-30
Manager	Scott Jarvis	Project Status	Active

Description This project involves removal and replacement of asphalt concrete on Raiders Way between St Rose Parkway and Executive Airport Drive in Henderson, NV including associated sidewalk ramp replacements, roadway striping, and utility adjustments.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	1,800,000	-	-	-	-	-	-
Total Expenditure	1,800,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST339 - AUTO SHOW DR-GIBSON RD TO EASTGATE RD

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-01-01	Completion Date	2025-06-30
Manager	Scott Jarvis	Project Status	Active

Description Construction of new roadway surface, ADA improvements, intersection control modifications, pedestrian and bike lane enhancements as appropriate.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	255,000	2,360,000	-	-	-	-	-
Total Expenditure	255,000	2,360,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

TC198 - CROSSWALK AND LEGEND MAINTENANCE AND MISCELLANEOUS STRIPING

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2014-07-01	Completion Date	2030-06-30
Manager	Eric Hawkins	Project Status	Active

Description This program is to replace signage in mature neighborhoods that no longer meet the current retro-reflectivity standards. This program will include all traffic signs within the identified areas on an annual basis. Routine maintenance of crosswalk, bike lane, and other pavement markings.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	-	660,000	689,200	698,886	719,073	739,755	761,968
Total Expenditure	-	660,000	689,200	698,886	719,073	739,755	761,968

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

TC223 - REPLACEMENT FOR INDUCTION FIXTURES

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2027-06-30
Manager	Eric Hawkins	Project Status	Active

Description All of the induction bulbs valley wide will need to be replaced as they are reaching the end of their life cycle.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-
Total Expenditure	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

TC227 - SIGNAL HEAD REFLECTIVE BACKPLATES

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Eric Hawkins	Project Status	Active

Description Replace all traffic signal back plates with reflective backplates. The reflective backplates increase the visibility of traffic signals for motorists and also an added safety measure in the event of a signal outage.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	-	200,000	200,000	200,000	-	-	-
Total Expenditure	-	200,000	200,000	200,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

TC228 - ROADWAY STRIPING PROGRAM

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2031-06-30
Manager	Eric Hawkins	Project Status	Proposed

Description The Traffic Services Division would like to implement an in-house roadway striping program. The plan is to have a long line striping truck, a raised pavement marking truck, and a follow truck. To operate the program we will need three employees. The first year will be the largest expense as we have to purchase the vehicles but the years following will be employees costs, materials, and maintenance.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	-	845,200	163,976	168,895	173,962	179,181	2,739,835
Total Expenditure	-	845,200	163,976	168,895	173,962	179,181	2,739,835

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

TC229 - CITY WIDE TRAFFIC IMPROVEMENTS

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2031-06-30
Manager	Eric Hawkins	Project Status	Proposed

Description This project is to fund and build Traffic Signals when warrants are met, and other traffic improvements when deemed necessary. These improvements will be done outside of a planned COH CIP roadway project.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	-	500,000	500,000	500,000	500,000	1,500,000	34,500,000
Total Expenditure	-	500,000	500,000	500,000	500,000	1,500,000	34,500,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

TC230 - STREET LIGHT KNOCKDOWN PROGRAM

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2027-06-30
Manager	Eric Hawkins	Project Status	Active

Description Annual program to replace all aging and damaged poles throughout the City. This amount includes the contract for labor to replace and fix the poles.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Gas Tax	371,000	382,000	394,000	405,000	-	-	-
Total Expenditure	371,000	382,000	394,000	405,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

ST329 - INTERSECTION IMPROVEMENT PROGRAM

Sub Program	Street Lights	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Scott Jarvis	Project Status	Proposed

Description Installation of traffic signals, streetlighting, asphalt trails, ITS conduits, roadway paving, median modifications, and related roadway and traffic infrastructure within the City of Henderson.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
RTC/County Funded Projects	-	-	4,500,000	-	-	-	-
Total Expenditure	-	-	4,500,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



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								
Utilities								
Wastewater Services								
U0024 - SEWER MAIN R&R - MAGIC WAY TO CENTER ST	2,325,000	7,025,000	7,025,000	-	-	-	-	16,375,000
U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2	-	-	-	50,000	2,760,000	-	-	2,810,000
U0032 - STEPHANIE LIFT STATION EXPANSION/UPGRADE	2,319,213	8,258,736	-	-	-	-	-	10,577,949
U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3	-	-	-	100,000	1,775,000	355,000	-	2,230,000
U0116 - RR-18 RESERVOIR REHABILITATION	-	-	-	-	100,000	1,692,500	-	1,792,500
U0127 - WRF WEST CHEMICAL BLDG ELEC & BLDG REHAB	1,037,428	2,767,471	922,491	-	-	-	-	4,727,390
U0147 - SWRF SHADE STRUCTURE	521,361	-	-	-	-	-	-	521,361
U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS	-	85,187	160,123	-	-	-	-	245,310
U0150 - SWRF MEMBRANE REPLACEMENT	1,863,232	1,499,653	-	-	-	-	654,155	4,017,040
U0153 - LLV LIFT STATION 27 IMPROVEMENTS	6,436,344	3,568,612	-	-	-	-	-	10,004,956
U0165 - WRF PHASE 4 IMPROVEMENTS	2,634,037	2,634,037	1,317,019	-	-	-	-	6,585,093
U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY	-	83,200	124,800	-	-	-	-	208,000
U0184 - RECLAIMED WATER ROFC POWER SUPPLY	98,389	-	-	-	-	-	-	98,389
U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE	-	-	354,650	-	-	-	-	354,650
U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1	2,408,622	875,862	-	-	-	-	-	3,284,484
U0191 - EAST SIDE SEWER INTERCEPTOR-PHASE 2	663,750	1,531,132	3,929,647	327,471	-	-	-	6,452,000



City of Henderson

2024 - 2029 Capital Improvement Program

Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0192 - EAST SIDE SEWER INTERCEPTOR-PHASE 3	103,650	479,125	1,333,725	1,916,500	-	-	-	3,833,000
U0197 - WRF BUILDING C REMODEL	873,958	-	-	-	-	-	-	873,958
U0203 - STEPHANIE STREET RECLAIMED WATERLINE IMPROVEMENTS	442,353	3,749,074	7,128,276	-	-	-	-	11,319,703
U0220 - SVR CONNECTION TO CADENCE	261,629	-	-	-	-	-	-	261,629
U0231 - SEWER MAIN R&R PROGRAM - PHASE 2	1,527,173	1,018,115	-	-	-	-	-	2,545,288
U0232 - SEWER MAIN R&R PROGRAM - PHASE 3	410,410	410,410	5,069,280	-	-	-	-	5,890,100
U0233 - SEWER MAIN R&R PROGRAM - PHASE 4	-	350,350	350,350	4,331,600	5,032,300	-	-	10,064,600
U0234 - SEWER MAIN R&R PROGRAM - PHASE 5	-	-	-	-	115,692	274,154	1,110,154	1,500,000
U0241 - WRF PHASE 4 CONSTRUCTION PKG #1 IMPROVEMENTS	554,183	1,108,367	554,183	-	-	-	-	2,216,733
U0242 - WRF PHASE 4 CONSTRUCTION PKG #2 IMPROVEMENTS	1,524,004	3,048,008	1,524,004	-	-	-	-	6,096,016
U0243 - WRF PHASE 4 CONSTRUCTION PKG #3 IMPROVEMENTS	18,488,893	64,711,126	9,244,447	-	-	-	-	92,444,466
U0244 - PITTMAN WASH SEWER ACCESS AND PROTECTION	560,000	560,000	9,780,000	-	-	-	-	10,900,000
U0247 - VALLE VERDE AT PITTMAN WASH SEWER REPLACEMENT	146,972	848,043	1,669,839	-	-	-	-	2,664,854
U0256 - LAKE LAS VEGAS SEWER MAIN R&R	130,547	313,313	4,269,851	2,125,289	-	-	-	6,839,000
U0259 - WRF WEST DITCH 1&2 MAJOR UPGRADE	-	-	-	-	-	-	516,667	516,667
U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4	-	-	-	88,654	487,596	2,431,731	729,519	3,737,500
U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS	42,200	125,800	138,000	-	-	-	-	306,000
U0263 - WRF SECONDARY CLARIFIERS 4-6	-	98,243	1,138,219	1,068,056	-	-	-	2,304,518



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0271 - LANDER AND OLSEN LIFT STATION BACKUP POWER GENERATORS RENEWAL	-	70,220	386,480	-	-	-	-	456,700
UE028 - Field CCTV Truck	-	-	-	560,000	-	-	-	560,000
UE029 - UPGRADES TO REFRESH PROGRAM	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	4,000,000
Total Expenses / Expenditure	46,373,348	106,219,084	57,420,384	11,567,570	10,270,588	4,753,385	3,010,495	239,614,854
Water Services								
U0058 - PS-03A UPGRADES	378,980	677,263	-	-	-	-	-	1,056,243
U0067 - LLV RAW WATER SCADA IMPROVEMENTS	-	62,222	467,903	-	-	-	-	530,125
U0092 - R-4 RESERVOIR REHABILITATION	-	-	80,000	1,182,500	-	-	-	1,262,500
U0095 - R-12 RESERVOIR REHABILITATION	-	237,600	2,270,630	-	-	-	-	2,508,230
U0110 - R-5 RESERVOIR REHABILITATION	-	-	-	60,000	915,000	-	-	975,000
U0111 - R-6 RESERVOIR REHABILITATION	-	120,000	1,720,000	-	-	-	-	1,840,000
U0114 - R-20A RESERVOIR REHABILITATION	197,900	1,916,364	-	-	-	-	-	2,114,264
U0137 - R-1877A RESERVOIR	1,457,647	7,351,765	3,063,235	-	-	-	-	11,872,647
U0145 - R-11 RESERVOIR REHABILITATION	-	-	-	-	-	250,000	4,825,000	5,075,000
U0146 - R-15A RESERVOIR REHABILITATION	-	-	-	-	38,700	262,578	-	301,278
U0151 - PS-21N DECOMMISSIONING	-	115,000	780,000	-	-	-	-	895,000
U0156 - 1840 PZ VALVE INSTALLATIONS	-	-	60,000	1,557,500	-	-	-	1,617,500
U0157 - ADVANCED METERING INFRASTRUCTURE (AMI)	14,166,627	16,841,412	13,930,235	11,019,056	-	-	-	55,957,330
U0176 - WTP RAW WATER CHEMICAL ADDITION IMPROVEMENTS	-	-	-	-	-	-	1,410,000	1,410,000
U0194 - PS-12 REPLACEMENT	-	-	-	-	155,077	516,923	4,608,000	5,280,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0195 - MACDONALD HIGHLANDS EAST PUMPS	202,115	724,114	-	-	-	-	-	926,229
U0198 - R-13B 2MG RESERVOIR & P-13C	5,070,326	4,370,264	-	-	-	-	-	9,440,590
U0201 - SUNRIDGE HEIGHTS HEA ONSITE WATERLINE IMPROVEMENTS	2,703,838	-	-	-	-	-	-	2,703,838
U0205 - PUMP STATION 12	303,323	-	-	-	-	-	-	303,323
U0208 - SITE 2 UPGRADES REDESIGN	168,904	3,347,133	4,005,749	668,966	-	-	-	8,190,752
U0210 - AVAR UPGRADE PROGRAM	1,136,645	113,478	-	-	-	-	-	1,250,123
U0216 - EASTERN-HORIZON RIDGE TO SUN CITY LATERALS	209,050	38,010	-	-	-	-	-	247,060
U0224 - CADENCE LS OVERSIZE	3,115,333	-	-	-	-	-	-	3,115,333
U0225 - VAN WAGENEN ST - GREENWAY TO LAKE MEAD	16,557	-	-	-	-	-	-	16,557
U0236 - R-02 RESERVOIR REHABILITATION	-	-	-	-	-	-	3,375,000	3,375,000
U0237 - R-01A RESERVOIR REHABILITATION	-	-	-	-	-	250,000	3,980,000	4,230,000
U0239 - R-33 5.0 MG RESERVOIR	-	-	-	-	-	-	16,123,699	16,123,699
U0240 - SERVICE LINE REPLACEMENT PROGRAM - PHASE 2	1,696,269	234,375	-	-	-	-	-	1,930,644
U0245 - TRANSMISSION MAIN FROM R-33	-	-	226,154	1,243,846	3,092,308	4,638,462	2,319,231	11,520,001
U0255 - FCS-19 & 30-INCH TM	-	-	-	-	-	5,758,600	16,222,500	21,981,100
U0257 - PUMP STATION ROOF SAFETY IMPROVEMENTS	193,000	1,247,000	-	-	-	-	-	1,440,000
U0265 - HORIZON LATERAL NORTH SITE 17 YARD PIPING IMPROVEMENTS	-	-	-	-	-	-	348,400	348,400
U0266 - HORIZON LATERAL SITE 36 YARD PIPING IMPROVEMENTS	-	-	-	-	193,556	564,119	682,125	1,439,800
U0267 - HORIZON LATERAL 2500 PZ TRANSMISSION-NSC	-	-	-	433,417	495,333	6,216,146	565,104	7,710,000
U0268 - HORIZON LATERAL 2720 PZ TRANSMISSION TO R-33	-	-	-	694,792	972,708	6,779,559	15,722,941	24,170,000



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0270 - PUMP STATION 16 MOTOR CONTROL CENTER UPGRADE	-	95,570	503,217	55,913	-	-	-	654,700
U0701 - R-36A 5.0 MG RESERVOIR	3,192,450	-	-	-	-	-	-	3,192,450
U0703 - 2630 42-INCH WEST HENDERSON TRANSMISSION MAIN	8,289,798	17,103,531	-	-	-	-	-	25,393,329
U0704 - R-42 5.0 MG RESERVOIR	6,594,622	13,988,903	-	-	-	-	-	20,583,525
U0705 - PZ 2760 36-in WEST TRANSMISSION MAIN	-	-	-	460,308	540,956	3,039,158	1,519,578	5,560,000
U0706 - R-43 4.0 MG RESERVOIR PZ 2760	-	-	-	998,334	1,459,555	7,930,666	3,304,445	13,693,000
U9424a - SERVICE LINE REPLACEMENT PROGRAM	4,750,000	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000	21,000,000	58,750,000
U9429W - UTILITY FACILITY OVERSIZING PROGRAM-WATER	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000	4,500,000
UE004 - Field Backhoe-3rd PDM Crew	-	250,000	-	-	-	-	-	250,000
UE006 - Field Dump Truck-3rd PDM Crew	-	-	350,000	-	-	-	-	350,000
UE026 - Field Service Truck-3rd PDM Crew	-	350,000	-	-	-	-	-	350,000
UE027 - Field Excavator Vactor-3rd PDM crew	575,000	-	-	-	-	-	-	575,000
Total Expenses / Expenditure	54,918,384	74,684,004	34,957,123	25,874,632	15,363,193	43,706,211	97,506,023	347,009,570
Wastewater and Water Services								
U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4	6,007,664	3,595,357	-	-	-	-	-	9,603,021
U0037 - UTILITY SITE SECURITY IMPROVEMENTS	572,549	624,599	260,250	-	-	-	-	1,457,398
U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5	3,748,891	8,869,248	-	-	-	-	-	12,618,139
U0143 - RADIO REPEATER POWER & COMMUNICATION	438,166	-	-	-	-	-	-	438,166
U0144 - DUS CENTRALIZED WAREHOUSE	50,000	600,000	1,488,889	3,333,333	277,777	-	-	5,749,999
U0160 - LAB EXPANSION	-	186,448	261,028	3,427,272	1,142,424	-	-	5,017,172



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0187 - SCADA RADIO SITES BACKUP ELEC POWER IMPROVEMENTS	-	110,934	310,266	-	-	-	-	421,200
U0196 - LAB REMODEL	189,783	187,815	-	-	-	-	-	377,598
U0229 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE	57,363	4,781	-	-	-	-	-	62,144
U0246 - CUSTOMER INFORMATION SYSTEM (CIS) REPLACEMENT	-	-	485,000	485,000	2,255,556	9,022,222	9,022,222	21,270,000
U0248 - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS	255,000	255,000	255,000	255,000	255,000	-	-	1,275,000
U0248a - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS	850,000	850,000	850,000	850,000	850,000	850,000	2,550,000	7,650,000
U0250 - PECOS ROAD: I-215 TO WINDMILL AVAR UPGRADE	124,852	-	-	-	-	-	-	124,852
U0258 - MEDECO ACCESS CONTROL	45,150	-	-	-	-	-	-	45,150
U0262 - BM RECLAIMED WATER SUPPLY TO CADENCE CENTRAL PARK	161,412	264,491	-	-	-	-	-	425,903
U0264 - LAB OFFICE AREA AND CONFERENCE ROOM REMODEL	483,300	392,700	-	-	-	-	-	876,000
U0272 - DUS SCADA NETWORK SWITCHES RENEWAL	80,500	425,250	47,250	-	-	-	-	553,000
U9056a - ON-CALL CONSTRUCTION	546,250	546,250	546,250	546,250	546,250	546,250	1,092,500	4,370,000
U9106 - ON-CALL PAVEMENT PATCHING	1,650,152	-	-	-	-	-	-	1,650,152
U9427 - PAVEMENT PATCHING PROGRAM	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000	13,806,000
U9429S - UTILITY FACILITY OVERSIZING PROGRAM-SEWER	100,000	100,000	100,000	100,000	100,000	100,000	400,000	1,000,000
U9513a - SCADA COMPONENT REPLACEMENT PROGRAM	150,000	150,000	150,000	150,000	150,000	150,000	450,000	1,350,000
U9599a - HVAC REPLACEMENT PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000
Total Expenses / Expenditure	17,295,032	18,946,873	6,537,933	10,930,855	7,361,007	12,452,472	19,116,722	92,640,894



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

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
Utility Program Services								
U9054 - WASTEWATER COLLECTION MASTER PLAN UPDATE	565,217	-	-	-	-	-	-	565,217
U9421 - RESERVOIR REHAB & SURGE TANK ASSESSMENT PROGRAM	578,298	578,298	433,723	-	-	-	-	1,590,319
U9598a - INDUSTRIAL COATING & PAINTING	500,000	-	-	-	-	-	-	500,000
Total Expenses / Expenditure	1,643,515	578,298	433,723	-	-	-	-	2,655,536
Total Utilities	120,230,279	200,428,259	99,349,163	48,373,057	32,994,788	60,912,068	119,633,240	681,920,854
Total Expenditure	\$120,230,279	\$200,428,259	\$99,349,163	\$48,373,057	\$32,994,788	\$60,912,068	\$119,633,240	\$681,920,854



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0024 - SEWER MAIN R&R - MAGIC WAY TO CENTER ST

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-03-31
Manager	Bryan Mortensen	Project Status	Planned

Description Rehabilitate 5 miles of existing RCP pipe with diameters ranging from 15-in to 24-inch; relining of 54 existing MH's with epoxy coating; and manhole relining.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,325,000	7,025,000	7,025,000	-	-	-	-
Total Expenditure	2,325,000	7,025,000	7,025,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Brian Carlson	Project Status	Planned

Description Procure and replace all metal components in Solids Contact Clarifiers (SCC) No. 1 and No. 2.

Note: Project will be re-evaluated with the WW TF & EM MP and should be one of the first projects, along with U0035-WRF Secondary Clarifies 1 & 2 started upon completion of WRF Phase 4.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	50,000	2,760,000	-	-
Total Expenditure	-	-	-	50,000	2,760,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0032 - STEPHANIE LIFT STATION EXPANSION/UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2016-05-01	Completion Date	2025-06-30
Manager	Gregory Radig	Project Status	Active

Description Design and construct modifications to increase capacity from 1.22 to 2.98; replace the existing pump room, wet well and force main; and install odor control equipment improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	2,319,213	8,258,736	-	-	-	-	-
Total Expenditure	2,319,213	8,258,736	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2028-11-30
Manager	Brian Carlson	Project Status	Planned

Description The project includes replacement of all metal components in Clarifiers No. 1-3; procurement and installation of equipment to upgrade from conventional to spiral sludge plows; modifications to allow use of brushes for cleaning; as-needed repairs to the concrete basins; and as-needed coating applications to metal and concrete components.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	100,000	1,775,000	355,000	-
Total Expenditure	-	-	-	100,000	1,775,000	355,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0116 - RR-18 RESERVOIR REHABILITATION

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir RR18 (1.5 MG), including minor repairs, and recoating/resurfacing of the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	-	100,000	1,692,500	-
Total Expenditure	-	-	-	-	100,000	1,692,500	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0127 - WRF WEST CHEMICAL BLDG ELEC & BLDG REHAB

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-04-01	Completion Date	2025-10-31
Manager	Brittany Radke	Project Status	Active

Description Design and construct a new electrical building west of the existing Chemical building with new electrical panels and gear to provide power to the unit processes in this area of the West Plant and include new conduit to terminal points. Also, design and construct new chemical building designed for the current and future plant operation and chemical use for the West Plant.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	1,037,428	2,767,471	922,491	-	-	-	-
Total Expenditure	1,037,428	2,767,471	922,491	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0147 - SWRF SHADE STRUCTURE

Sub Program Wastewater Services
Start Date 2020-10-01
Manager Erwin Secundo

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2023-12-31
Project Status Active

Description This project includes a 58' x 128' shade structure for Membrane Train Structure at the Southwest Water Reclamation Facility (SWRF). This will extend the useful life of the membrane.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	521,361	-	-	-	-	-	-
Total Expenditure	521,361	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2026-02-28
Manager	Adrian Edwards	Project Status	Planned

Description Relocate the communication infrastructure from WRF Bldg Q to Hydrant Shop, including fiber optic cabling, network switches, and communications for west gate controller and cameras. Since the communication infrastructure between IT and SCADA are intertwined in the project area, this project can be consolidated with a project to relocate the IT systems for reduction of overall cost.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	85,187	160,123	-	-	-	-
Total Expenditure	-	85,187	160,123	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0150 - SWRF MEMBRANE REPLACEMENT

Sub Program Wastewater Services
Start Date 2022-04-01
Manager MaryAnn Stone

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2030-06-30
Project Status Active

Description This project includes the purchase and replacement of 40 membrane filter cassettes at the Southwest Water Reclamation Facility (SWRF). Replacement is being staggered to replace Trains 1, 2, and 7 in the first year, Trains 3, 6, 8 in the second, and Trains 4 and 5 in the third year.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	1,863,232	1,499,653	-	-	-	-	654,155
Total Expenditure	1,863,232	1,499,653	-	-	-	-	654,155

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0153 - LLV LIFT STATION 27 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2018-01-01	Completion Date	2025-06-30
Manager	Gregory Radig	Project Status	Active

Description Design and construct a new lift station within the existing LS-27 site, demolishing the existing LS-27 that was constructed in 1995, and constructing a new redundant sewer force main to the existing gravity sewer, junction structure, emergency vault, gas vapor air treatment, and associated appurtenances within the Lake Las Vegas South Shore community.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	6,436,344	3,568,612	-	-	-	-	-
Total Expenditure	6,436,344	3,568,612	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0165 - WRF PHASE 4 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Design elements for three (3) construction packages generally include the following:
 Package 1 – miscellaneous improvements/replacements to the Waste Activated Sludge Confluence structure, west potable water supply pipeline, cathodic protection device, SWRF Bypass, potable to reclaimed connection, and Grit Line;
 Package 2 – Headworks improvements to the grit/scum system, accessibility/lifting, screening washer, compaction and scum concentrator upgrades, and screen system replacements,
 Package 3 – Influent Pump Station upgrade and a new 1.6 MG Equalization Basin, addition of a VFA Fermenter, East Blower upgrades, a new 8 MGD BNR Basin, 125-ft radius clarifier, =secondary phosphorus removal evaluation, and Tertiary Filtration upgrades, East Solids PLC upgrades, and utility water system evaluation.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	2,634,037	2,634,037	1,317,019	-	-	-	-
Total Expenditure	2,634,037	2,634,037	1,317,019	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2025-12-31
Manager	Clifford Clark	Project Status	Planned

Description This project includes the purchase and installation of a pre-engineered metal building, work benches, lighting, outlets, and electrical power service equipment for a primary high current injection tester. This will be used as a workshop for large circuit breaker testing and other general electrical maintenance work. It will be installed in the available unused area of the Blower Building at the SWRF.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	83,200	124,800	-	-	-	-
Total Expenditure	-	83,200	124,800	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	525	540	556	2,397
Services and Supplies	-	-	-	502	509	517	2,148



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0184 - RECLAIMED WATER ROFC POWER SUPPLY

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-07-01	Completion Date	2023-08-31
Manager	Erwin Secundo	Project Status	Active

Description The design and installation of electrical equipment for powering the Reclaimed Water ROFC stations at Country Club and Sun City directly from NV Energy. Abandon in-place existing DUS power cabling between these stations and Site 20.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	98,389	-	-	-	-	-	-
Total Expenditure	98,389	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2025-07-01	Completion Date	2026-03-31
Manager	Clifford Clark	Project Status	Planned

Description Design, purchase, and install new climate control (HVAC) automation system for the buildings at the SWRF plant.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	354,650	-	-	-	-
Total Expenditure	-	-	354,650	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	1,533	1,579	1,626	7,007
Services and Supplies	-	-	-	1,467	1,489	1,511	6,275



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-07-01	Completion Date	2024-10-31
Manager	Michael Warnick	Project Status	Active

Description Design and construction to replace approximately 6,500 feet of 8-inch and 10-inch sewer line in Conestoga Way and Dawson Avenue with 15-inch sewer main.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,375,758	863,912	-	-	-	-	-
Water Rehab & Replacement	32,864	11,950	-	-	-	-	-
Total Expenditure	2,408,622	875,862	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0191 - EAST SIDE SEWER INTERCEPTOR-PHASE 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-12-31
Manager	Suzanne Trabia	Project Status	Planned

Description Design and construct 4,850 feet of 24-inch sewer in Pueblo Boulevard, 2,475 feet of 27-inch sewer in Warm Springs Road, and 1,650 feet of 30-inch sewer in Center Street, connecting at Pueblo Boulevard and Burkholder Road to Cadence Sewer Interceptor at Center Street and Lake Mead Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	663,750	1,531,132	3,929,647	327,471	-	-	-
Total Expenditure	663,750	1,531,132	3,929,647	327,471	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0192 - EAST SIDE SEWER INTERCEPTOR-PHASE 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-11-30
Manager	Maylinn Rosales	Project Status	Planned

Description Design and construct 7,225 feet of 18-inch sewer from Paradise Hills Drive to Mission Drive in the Union Pacific Railroad (UPRR) right-of-way and 6,800 feet of 21-inch sewer from Mission Drive to Equestrian Drive in the UPRR right-of-way and to Boulder Highway to connect to the existing 24-inch sewer near Horizon Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	103,650	479,125	1,333,725	1,916,500	-	-	-
Total Expenditure	103,650	479,125	1,333,725	1,916,500	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	16,381	35,574	36,641
Services and Supplies	-	-	-	-	8,191	15,817	16,055



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0197 - WRF BUILDING C REMODEL

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01 Michael	Completion Date	2024-06-30
Manager	Larson	Project Status	Planned

Description Remodel and upgrade of the Water Reclamation Building C that includes reconfiguration of office layout to provide additional workspace and conference room, and upgrades to current City standards.

Office layout for the 5 offices and a conference room includes: Relocating the workstations from the room off of the open office area in order to locate a conference room here. Renovation of the existing open office, 1 office and reception area to accommodate the 5 offices and reception area; Reduction in the size of the kitchen; and Misc. flooring in the kitchen, offices and hallway areas due to the relocation of walls.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	873,958	-	-	-	-	-	-
Total Expenditure	873,958	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0203 - STEPHANIE STREET RECLAIMED WATERLINE IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-02-01	Completion Date	2026-04-30
Manager	Brittany Radke	Project Status	Active

Description Design and construct the rehabilitation of Green Valley Force Main (GVFM) with 20-inchy Primus Liner trenchless liner, from the intersection of Stephanie Street and Galleria Drive to the intersection of Windmill Parkway and Valle Verde Drive (17,500 linear feet). The Green Valley Intermediate Pumping Station.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	442,353	3,749,074	7,128,276	-	-	-	-
Total Expenditure	442,353	3,749,074	7,128,276	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0220 - SVR CONNECTION TO CADENCE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2021-01-01	Completion Date	2024-05-31
Manager	Gregory Radig	Project Status	Active

Description Design and construction of approximately 150 linear feet of 12-inch sewer pipe across Weisner Way, connect to manhole, and decommission the South Valley Ranch Lift Station.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	261,629	-	-	-	-	-	-
Total Expenditure	261,629	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0231 - SEWER MAIN R&R PROGRAM - PHASE 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-01-01	Completion Date	2025-02-28
Manager	Brittany Radke	Project Status	Active

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	1,527,173	1,018,115	-	-	-	-	-
Total Expenditure	1,527,173	1,018,115	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0232 - SEWER MAIN R&R PROGRAM - PHASE 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Erwin Secundo	Project Status	Planned

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	410,410	410,410	5,069,280	-	-	-	-
Total Expenditure	410,410	410,410	5,069,280	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0233 - SEWER MAIN R&R PROGRAM - PHASE 4

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2027-09-30
Manager	Bryan Mortensen	Project Status	Planned

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	350,350	350,350	4,331,600	5,032,300	-	-
Total Expenditure	-	350,350	350,350	4,331,600	5,032,300	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0234 - SEWER MAIN R&R PROGRAM - PHASE 5

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2027-07-01	Completion Date	2030-09-30
Manager	Suzanne Trabia	Project Status	Planned

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	-	115,692	274,154	1,110,154
Total Expenditure	-	-	-	-	115,692	274,154	1,110,154

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0241 - WRF PHASE 4 CONSTRUCTION PKG #1 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility that include replacement of the cathodic protection device and grit line.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	554,183	1,108,367	554,183	-	-	-	-
Total Expenditure	554,183	1,108,367	554,183	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0242 - WRF PHASE 4 CONSTRUCTION PKG #2 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility that include grit/scum and maintenance accessibility/lifting improvements, upgrades to the vacuum system and the screening washer, compaction, and grit wash systems; and replacement/upgrade of four screen systems.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	1,524,004	3,048,008	1,524,004	-	-	-	-
Total Expenditure	1,524,004	3,048,008	1,524,004	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0243 - WRF PHASE 4 CONSTRUCTION PKG #3 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility (KRSWRF) that include upgrades to the Influent Pump Station at the Headworks; Secondary Treatment work includes VFA Fermenter, addition of an 12 MGD BNR Basin and appurtenances, East Blower upgrades, and addition of a Final Clarifier; Tertiary Treatment improvements to secondary phosphorus removal, filtration, and East Solids PLC upgrades; and at Tertiary Treatments; and evaluation of the KRSWRF Utility Water distribution system hydraulic model.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	18,488,893	64,711,126	9,244,447	-	-	-	-
Total Expenditure	18,488,893	64,711,126	9,244,447	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0244 - PITTMAN WASH SEWER ACCESS AND PROTECTION

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Michael Larson	Project Status	Planned

Description Create permanent access to the Pittman wash sewer between Green Valley Pkwy and Valle Verde Dr. Install protection for existing 21-inch and 8-inch sewer to prevent erosion around pipe which may include additional concrete caps or control structures or rip rap.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	560,000	560,000	9,780,000	-	-	-	-
Total Expenditure	560,000	560,000	9,780,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0247 - VALLE VERDE AT PITTMAN WASH SEWER REPLACEMENT

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-04-01	Completion Date	2025-08-30
Manager	Brittany Radke	Project Status	Active

Description Replace 105 linear feet of 18-inch sewer main under bridge and concrete apron at Valle Verde and the Pittman Wash crossing. Project will include bypass pumping and may include directional boring methods for the installation of the new sewer main.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	146,972	848,043	1,669,839	-	-	-	-
Total Expenditure	146,972	848,043	1,669,839	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0256 - LAKE LAS VEGAS SEWER MAIN R&R

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-09-30
Manager	Victoria Underwood	Project Status	Planned

Description Replacement of 1620 linear feet of 15" sewer main and 7 MHs along Grand Corniche Drive near the golf course and relining 22 MH's with epoxy coating along Montelago Boulevard, Grand Corniche Drive, Rue Mediterra Drive, and near the golf course.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	130,547	313,313	4,269,851	2,125,289	-	-	-
Total Expenditure	130,547	313,313	4,269,851	2,125,289	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0259 - WRF WEST DITCH 1&2 MAJOR UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2031-11-01	Completion Date	2035-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Intensive rehabilitation/modification of the two 12-mdg modified oxidation ditches including concrete structure repair and concrete structure coating. Evaluation of mixing methods. Replacement of existing mixers on decks with new technology. Replacement of ceramic diffuser headers. Modify/increase the MLR pump opening.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	516,667
Total Expenditure	-	-	-	-	-	-	516,667

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-11-01	Completion Date	2029-12-31
Manager	Victoria Underwood	Project Status	Planned

Description Procure and replace all metal components in Solids Contact Clarifiers (SCC) No. 3-4.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	88,654	487,596	2,431,731	729,519
Total Expenditure	-	-	-	88,654	487,596	2,431,731	729,519

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-09-01	Completion Date	2026-06-30
Manager	Brian Carlson	Project Status	Planned

Description Replacement of the five polymer feed systems in East Solids. This project will mainly be an equipment purchase plus installation costs. PLC upgrades and new conduit will needed for these pumps.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	42,200	125,800	138,000	-	-	-	-
Total Expenditure	42,200	125,800	138,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0263 - WRF SECONDARY CLARIFIERS 4-6

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2025-05-01	Completion Date	2027-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Replace the effluent weirs and scum baffles for Clarifiers No. 4-6 with RFP components. Clarifiers 4-6 mechanical components to be recoated. Evaluate extent of concrete repair and rehabilitate where needed. Coat concrete interior of all clarifier basins. Clarifier 4 modifications to add brush cleaning system.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	-	98,243	1,138,219	1,068,056	-	-	-
Total Expenditure	-	98,243	1,138,219	1,068,056	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0271 - LANDER AND OLSEN LIFT STATION BACKUP POWER GENERATORS RENEWAL

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Victoria Underwood	Project Status	Planned

Description The design, purchase, and installation of new backup diesel standby power generators and automatic transfer switches at sewage lift stations Lander and Olsen. Preliminary sizing for reliable LS pump starting operation would be 100 kW for Lander and 150 kW for Olsen.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	70,220	386,480	-	-	-	-
Total Expenditure	-	70,220	386,480	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE028 - Field CCTV Truck

Sub Program Wastewater Services
Start Date 2026-07-01
Manager Cliff Clark

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2027-06-30
Project Status Planned

Description Valve Exercise truck with Mini Vac.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	-	-	-	560,000	-	-	-
Total Expenditure	-	-	-	560,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE029 - UPGRADES TO REFRESH PROGRAM

Sub Program Wastewater Services
Start Date 2023-07-01
Manager Cliff Clark

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2027-06-30
Project Status Planned

Description Upgrades to refresh program.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-
Total Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0058 - PS-03A UPGRADES

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2021-07-01	Completion Date	2025-05-31
Manager	Erwin Secundo	Project Status	Active

Description Install additional 3rd pump and motor assembly on the pump skid, along with new main water mag flow meter, transmitter, power quality meter for SCADA connection, and PLC hardware upgrade. Install safety improvements for pump maintenance access and confirm surge tank size for 3rd pump.

This project includes the addition of a third pump assembly PA-03 to PS-03A. Also included is the addition of a new VFD and associated controls and instrumentation as well as replacement of the existing VDF's on PA- 02 & PA-01. Install 3rd pump and motor assembly on the pump skid, new main water mag flow meter and transmitter, new power quality meter for construction on SCADA, new PLC hardware upgrade.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	378,980	677,263	-	-	-	-	-
Total Expenditure	378,980	677,263	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0067 - LLV RAW WATER SCADA IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-08-01	Completion Date	2026-06-30
Manager	Clifford Clark	Project Status	Planned

Description Evaluate existing SCADA system consisting of the raw lake fill sleeve valve, Southshore lake water pumping station and raw water flow control valve, raw water waterfall flow control valve, upgraded Falls golf course raw water flow control valve, and any future components; and design and install communication and control of the Lake Las Vegas Raw Water and Lake Water systems.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	62,222	467,903	-	-	-	-
Total Expenditure	-	62,222	467,903	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	338	1,612	1,661	3,473
Services and Supplies	-	-	-	225	984	999	2,043



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0092 - R-4 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-06-01	Completion Date	2027-06-30
Manager	Brian Mortensen	Project Status	Planned

Description Rehabilitate reservoir 4 (1 MG) including upgrades to overflow device, restoration of drainage facilities, minor repairs, and recoating/resurfacing of the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	80,000	1,182,500	-	-	-
Total Expenditure	-	-	80,000	1,182,500	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0095 - R-12 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-09-01	Completion Date	2026-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir R-12 (3 MG) , including upgrades to the existing overflow device, minor repairs, and recoating/resurfacing the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	237,600	2,270,630	-	-	-	-
Total Expenditure	-	237,600	2,270,630	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0110 - R-5 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Rehabilitate reservoir 5 (.75 MG), perform minor repairs, recoat/resurface the reservoir, modify drainage facilities, and provide a security cage for the overflow headwall.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	60,000	915,000	-	-
Total Expenditure	-	-	-	60,000	915,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0111 - R-6 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir R-6 (1.5 MG) including minor repairs and recoat/resurface the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	120,000	1,720,000	-	-	-	-
Total Expenditure	-	120,000	1,720,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0114 - R-20A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir 20A (2 MG), including minor repairs/upgrades and recoating/resurfacing, and a mixer for water quality improvement.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	197,900	1,916,364	-	-	-	-	-
Total Expenditure	197,900	1,916,364	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0137 - R-1877A RESERVOIR

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2021-07-01	Completion Date	2025-11-30
Manager	Bonnie Croft	Project Status	Active

Description A 5.5 million gallon concrete storage reservoir to serve the east part of Pressure Zone 1877, which includes a major portion of the on-going Cadence development. In accordance with the approved Master Plan and Development Agreement, the City will fund the design and construction of the 1877 Zone Reservoir, a 4.5 MG above-grade concrete reservoir on APN 16033801017.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	1,457,647	7,351,765	3,063,235	-	-	-	-
Total Expenditure	1,457,647	7,351,765	3,063,235	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0145 - R-11 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2028-07-01	Completion Date	2030-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitation of the existing 5 MG steel reservoir R-11, including recoating interior and exterior surfaces.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	-	250,000	4,825,000
Total Expenditure	-	-	-	-	-	250,000	4,825,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0146 - R-15A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-09-01	Completion Date	2029-05-31
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitation of the existing .25 MG steel reservoir R-15A.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	38,700	262,578	-
Total Expenditure	-	-	-	-	38,700	262,578	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0151 - PS-21N DECOMMISSIONING

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-07-01	Completion Date	2026-05-31
Manager	Bryan Mortensen	Project Status	Planned

Description Demolish and remove signage, landscaping, structural building/vaults, mechanical, electrical and telemetry equipment for PS-21N. Cut/cap and abandon in place approximately 700 linear feet of 16-inch pipeline.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	115,000	780,000	-	-	-	-
Total Expenditure	-	115,000	780,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0156 - 1840 PZ VALVE INSTALLATIONS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-02-01	Completion Date	2027-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Install three 30-inch butterfly valves on the 1840 Pressure Zone 30-inch steel transmission main from R-11.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	60,000	1,557,500	-	-	-
Total Expenditure	-	-	60,000	1,557,500	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0157 - ADVANCED METERING INFRASTRUCTURE (AMI)

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-05-01	Completion Date	2027-06-30
Manager	Jennifer Rosenbusch	Project Status	Active

Description Purchase and installation of water meters, meter interface units (MIU), infrastructure, and hardware and software systems necessary to communicate water consumption data from MUI to City billing system and meter data management (MDM) systems.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	14,166,627	16,841,412	13,930,235	11,019,056	-	-	-
Total Expenditure	14,166,627	16,841,412	13,930,235	11,019,056	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	78,865	193,988	405,608
Services and Supplies	-	-	-	-	52,577	116,704	238,685



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0176 - WTP RAW WATER CHEMICAL ADDITION IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-07-01	Completion Date	2031-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Design and installation of a vault, chemical injection equipment and 1000 sf storage chemical feed facility of pH adjustments at the WTP near the existing Raw Water Sampling Vault.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	-	-	-	1,410,000
Total Expenditure	-	-	-	-	-	-	1,410,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	12,763
Services and Supplies	-	-	-	-	-	-	5,592



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0194 - PS-12 REPLACEMENT

Sub Program Water Services
Start Date 2027-07-01
Manager Brian Mortensen

Department CAP-3600 - Water - Utility Services
Completion Date 2031-04-30
Project Status Planned

Description Design and construct 8.5 MGD Pumping Station to replace the existing station, adjacent to the existing station. Station includes 3 duty pumps, 1 standby pump for a total of 7900 gpm to meet 18-hour per day pumping. Station will be enclosed in an estimated 70x30 CMU building with an electrical room. Site piping will be installed to reconnect to existing suction and discharge piping.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	-	155,077	516,923	4,608,000
Total Expenditure	-	-	-	-	155,077	516,923	4,608,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0195 - MACDONALD HIGHLANDS EAST PUMPS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-02-01	Completion Date	2025-04-30
Manager	Maylinn Rosales	Project Status	Active

Description Upgrade existing pumps to increase capacity and meet the planned demands. Pump capacities will be increased to PS-06 to 2,870 gpm, PS-13A to 1,325 gpm and PS-27 to 560 gpm.

Design and construct a new 1,200-gpm pumping station to deliver water to the R-28 reservoir. Construct building to include space for future PS-13C serving most of Ascaya. Construct 2,200 feet of 12-inch transmission pipe from PS-13D to the upstream (2760 Pressure Zone) side of PRV-124 in Dragon Ridge Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	202,115	724,114	-	-	-	-	-
Total Expenditure	202,115	724,114	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0198 - R-13B 2MG RESERVOIR & P-13C

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-01-01	Completion Date	2025-05-31
Manager	Brittany Radke	Project Status	Active

Description The scope of the project is to construct a new 2 MG reservoir, R13-B. It also includes the construction of all site piping, grading, drainage, property & right of way acquisition, electrical, Scada/control, entitlement, and all other related work and appurtenances that are typically associated with this type of construction. The existing reservoirs and pump station will remain in service during construction.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	5,070,326	4,370,264	-	-	-	-	-
Total Expenditure	5,070,326	4,370,264	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0201 - SUNRIDGE HEIGHTS HEA ONSITE WATERLINE IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-06-01	Completion Date	2023-10-31
Manager	Suzanne Trabia	Project Status	Active

Description This project will include abandoning approximately 2,500 linear feet of 12-inch water main and associated apparatuses and installation of approximately 5,400 linear feet of new 16-inch Polyvinyl Chloride (PVC) water main within Clark County Department of Aviation property. The new 16-inch water main will connect to the Sunridge Heights Parkway Phase 2A project awarded for construction on February 4, 2020.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	2,703,838	-	-	-	-	-	-
Total Expenditure	2,703,838	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0205 - PUMP STATION 12

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-03-01	Completion Date	2023-09-30
Manager	Trevor Ross	Project Status	Active

Description Replacement of two (2) existing pumping units; and 50% of the surge tank improvements, magnetic meter, meter vault, valve vault, yard piping, R07 valve modification and building ventilation louver. Items that are based on percentage of cost will be split between Developer and City based on the percentage of cost determined by the ratio of cost identified Developer work to total cost of awarded bid or the ratio of cost identified City work to total cost of awarded bid.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	303,323	-	-	-	-	-	-
Total Expenditure	303,323	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0208 - SITE 2 UPGRADES REDESIGN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-04-01	Completion Date	2027-02-28
Manager	Erwin Secundo	Project Status	Active

Description Prepare construction documents to redesign PS 2 with an 8MGD firm capacity. Scope includes combining PS and Electrical building; surge analysis; single surge tank; single flowmeter; NV Energy electrical design; 1/2 street improvements on Mona Lane; on-site storm drain improvements; re-grading and retaining walls where necessary.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	168,904	3,347,133	4,005,749	668,966	-	-	-
Total Expenditure	168,904	3,347,133	4,005,749	668,966	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0210 - AVAR UPGRADE PROGRAM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-07-01	Completion Date	2024-07-31
Manager	Michael Larson	Project Status	Active

Description Design and install necessary Air Vacuum Air Relief (AVAR) valve installations and associated improvements at approximately 23 identified locations Citywide. Work may include removal/replacement of sidewalk/roadways, landscaping repairs, etc.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	1,136,645	113,478	-	-	-	-	-
Total Expenditure	1,136,645	113,478	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0216 - EASTERN-HORIZON RIDGE TO SUN CITY LATERALS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-12-01	Completion Date	2024-08-31
Manager	Maylinn Rosales	Project Status	Active

Description Design and construct the upgrade to UDACS/ADA standards and/or replacement/relocation of approximately five (5) AVARs and 12 poly laterals.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	209,050	38,010	-	-	-	-	-
Total Expenditure	209,050	38,010	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0224 - CADENCE LS OVERSIZE

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-12-01	Completion Date	2024-03-31
Manager	Maylinn Rosales	Project Status	Active

Description Cadence LS will serve Parcel A and the area currently served by South Valley Ranch LS. Design peak flow is 2.08 MGD. SVR-LS will be decommissioned (see separate CIP project). This project will be designed and constructed by the developer. City will fund the oversizing portion, including LS and collector main oversizing. "Temporary" sewer east of the LS may be abandoned or left in place after Cadence LS is operational. Tuscany LS is undergoing improvements for odor issues. Development Agreement will be modified to reflect cost sharing between city and developer.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	3,115,333	-	-	-	-	-	-
Total Expenditure	3,115,333	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0225 - VAN WAGENEN ST - GREENWAY TO LAKE MEAD

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-07-01	Completion Date	2024-01-31
Manager	Maylinn Rosales	Project Status	Active

Description Poly service laterals, various sizes, to be replaced and meter boxes brought up to current standards:
(1)-3/4", (1)-1", (1)-1 1/2", (5)-2". 8-inch gate valve (GV) to be replaced with current city standard installation.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	16,557	-	-	-	-	-	-
Total Expenditure	16,557	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0236 - R-02 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-07-01	Completion Date	2031-08-31
Manager	Victoria Underwood	Project Status	Planned

Description Project includes the rehabilitation of Reservoir 02 (3.0 MG) including the recoating of the surface as well as upgrades to the existing overflow devices and minor repairs.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	-	-	3,375,000
Total Expenditure	-	-	-	-	-	-	3,375,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0237 - R-01A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2028-09-01	Completion Date	2030-08-31
Manager	Gregory Sutter	Project Status	Planned

Description Project includes the rehabilitation of Reservoir 1A (3.75 MG) including the recoating of the surface as well as upgrades to the existing overflow devices and minor repairs.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	-	250,000	3,980,000
Total Expenditure	-	-	-	-	-	250,000	3,980,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0239 - R-33 5.0 MG RESERVOIR

Sub Program Water Services
Start Date 2029-07-01
Manager Gregory Sutter

Department CAP-3600 - Water - Utility Services
Completion Date 2030-04-30
Project Status Planned

Description Design and construct 5 MG concrete reservoir southwest of NSC along with site improvements. Receiving reservoir for future City of Henderson transmission main from future Southern Nevada Water Authority "Paradise Hills Booster Pumping Station" off of the Horizon Lateral.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	-	-	-	-	16,123,699
Total Expenditure	-	-	-	-	-	-	16,123,699

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0240 - SERVICE LINE REPLACEMENT PROGRAM - PHASE 2

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-02-01	Completion Date	2025-03-31
Manager	Dustin Salisbury	Project Status	Active

Description Replacement of approximately 311 water service laterals for select neighborhoods where the lines have reached the end of useful life. The laterals are located in the Green Valley South and Green Valley North neighborhoods. This scope includes design of lateral replacements, excavation, removal, install, backfill for replacement of service lines 3/4 - 2" in diameter from the water main to the meter.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	1,696,269	234,375	-	-	-	-	-
Total Expenditure	1,696,269	234,375	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0245 - TRANSMISSION MAIN FROM R-33

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2025-11-01	Completion Date	2030-05-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct approx. 8,500 LF of 24" and 16" pipeline with Pressure Reducing Valve from Future R-33 to the intersection of College Drive and Paradise Hills Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	226,154	1,243,846	3,092,308	4,638,462	2,319,231
Total Expenditure	-	-	226,154	1,243,846	3,092,308	4,638,462	2,319,231

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0255 - FCS-19 & 30-INCH TM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-04-01	Completion Date	2040-04-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct 20" flow control valve station ("FCS-19") and 7,420 LF of 30-inch transmission main in the Anthem Parkway corridor from Site 19 to the intersection of Anthem Parkway and Sun City Anthem Drive.

Design and construct 30 MGD flow control facility at Site #19 and 6,100 LF of 30-in diameter transmission main from P-19A to Eastern Avenue and Sun City Anthem Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	-	-	-	5,758,600	16,222,500
Total Expenditure	-	-	-	-	-	5,758,600	16,222,500

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0257 - PUMP STATION ROOF SAFETY IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-06-01	Completion Date	2025-06-30
Manager	Erwin Secundo	Project Status	Active

Description There are 20 pump station sites with building that lack safety provisions. These pump station buildings have been designed so that pumps must be lifted vertically, through the roof, using a crane for removal. There are roof hatches above every pump that must be removed so that the pumps can be accessed. Operations must walk along angled roofs to access these hatches without fall protection safety provisions. The hatches are heavy metal and must be manually lifted away from the opening.

Pump stations currently identified: 4, 8A, 13A, 14A, 17, 18, 19, 19A, 20, 21S, 23, 24, 25, 27, 29, 31, 36, 40 GVIPS.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	193,000	1,247,000	-	-	-	-	-
Total Expenditure	193,000	1,247,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0265 - HORIZON LATERAL NORTH SITE 17 YARD PIPING IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-10-01	Completion Date	2030-03-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct yard piping, valves, and controls to receive water from FUTURE SNWA ROFC off FUTURE Horizon Lateral co-located with Site 17.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Fund - Operating	-	-	-	-	-	-	348,400
Total Expenditure	-	-	-	-	-	-	348,400

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0266 - HORIZON LATERAL SITE 36 YARD PIPING IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2030-03-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct yard piping, valves, and controls to receive water at Site 36 via the proposed Southern Nevada Water Authority Inspirada ROFCS.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	-	193,556	564,119	682,125
Total Expenditure	-	-	-	-	193,556	564,119	682,125

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0267 - HORIZON LATERAL 2500 PZ TRANSMISSION-NSC

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2030-06-30
Manager	Gregory Sutter	Project Status	Planned

Description Design and construct 36- & 16-inch transmission mains to convey 38 MGD of potable water from the future Southern Nevada Water Authority ROFC to Paradise Hills Dr & College Dr to 2500 PZ, with a connection to the 16-inch PZ 2500 waterline in Paradise Hills Drive near Nevada State College.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	433,417	495,333	6,216,146	565,104
Total Expenditure	-	-	-	433,417	495,333	6,216,146	565,104

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0268 - HORIZON LATERAL 2720 PZ TRANSMISSION TO R-33

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-09-01	Completion Date	2030-05-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct 36-inch transmission main to convey water pumped from future Southern Nevada Water Authority "Paradise Hills Booster Pumping Station" to future City of Henderson receiving reservoir R-33. Approximate alignment and length to be determined.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	694,792	972,708	6,779,559	15,722,941
Total Expenditure	-	-	-	694,792	972,708	6,779,559	15,722,941

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0270 - PUMP STATION 16 MOTOR CONTROL CENTER UPGRADE

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-07-01	Completion Date	2026-11-30
Manager	Victoria Underwood	Project Status	Planned

Description Design, purchase, and install new motor control center for the potable water Pump Station 16. This includes the overall MCC enclosure and bus structure; motor starters, motor protection relays, circuit breakers, and low voltage transformer, distribution panel, power quality monitor, and transient voltage suppression. These assets are packaged in an engineered MCC assembly and are proposed to be renewed in a combined project herein.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	95,570	503,217	55,913	-	-	-
Total Expenditure	-	95,570	503,217	55,913	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0701 - R-36A 5.0 MG RESERVOIR

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2018-07-01	Completion Date	2023-11-30
Manager	Dustin Salisbury	Project Status	Active

Description Design and construction of the 5.0 MG Reservoir 36A of Phase A of West Henderson Phase 1 2760 PZ Backbone Water System.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	1,112,384	-	-	-	-	-	-
Water Improvement Bonds	2,080,066	-	-	-	-	-	-
Total Expenditure	3,192,450	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0703 - 2630 42-INCH WEST HENDERSON TRANSMISSION MAIN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-04-01	Completion Date	2025-05-31
Manager	Gregory Radig	Project Status	Active

Description Design and construct 15,000 lf of 36-in; 3600 lf of 24-in DIP water main in Casa Del Sol; 3,700 lf of fiber optic conduit; and associated project appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	8,289,798	17,103,531	-	-	-	-	-
Total Expenditure	8,289,798	17,103,531	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0704 - R-42 5.0 MG RESERVOIR

Sub Program Water Services
Start Date 2020-06-01
Manager Gregory Radig

Department CAP-3600 - Water - Utility Services
Completion Date 2025-05-31
Project Status Active

Description Design and construction of the 5.0 MG Reservoir 42A of West Henderson Phase 1 2630 PZ Backbone Water System, including a pressure reducing station from 2760 PZ to 2630 PZ.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	6,594,622	13,988,903	-	-	-	-	-
Total Expenditure	6,594,622	13,988,903	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0705 - PZ 2760 36-in WEST TRANSMISSION MAIN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2030-04-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct approximately 6000 LF 36-inch transmission main to flow 25 MGD from R-43 (GHL 2630).
West Henderson Reliability infrastructure for Zones 2630 and 2760.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	-	-	-	460,308	540,956	3,039,158	1,519,578
Total Expenditure	-	-	-	460,308	540,956	3,039,158	1,519,578

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	26,530
Services and Supplies	-	-	-	-	-	-	13,265



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0706 - R-43 4.0 MG RESERVOIR PZ 2760

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2030-02-28
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct a 4.0 MG concrete reservoir at Site #43 in West Henderson.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	-	648,917	948,711	5,154,933	2,147,889
Water Improvement Bonds	-	-	-	349,417	510,844	2,775,733	1,156,556
Total Expenditure	-	-	-	998,334	1,459,555	7,930,666	3,304,445

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	47,139
Services and Supplies	-	-	-	-	-	-	23,569



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9424a - SERVICE LINE REPLACEMENT PROGRAM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-07-01	Completion Date	2030-06-30
Manager	Troy Lomprey	Project Status	Active

Description Replace water service laterals for select neighborhoods where the lines have reached the end of useful life. The scope of work includes, excavation, removal, installation, backfill for replacement of service lines diameters 3/4" to 2" from the water main to the meter.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Fund - Operating	4,750,000	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000	21,000,000
Total Expenditure	4,750,000	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000	21,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9429W - UTILITY FACILITY OVERSIZING PROGRAM-WATER

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-07-01	Completion Date	2032-06-30
Manager	Maylinn Rosales	Project Status	Planned

Description This program provides a mechanism to compensate developers "today" for the oversizing of their infrastructure to accommodate anticipated capacity needs in the future. The program entails the developer (via their Developer Agreement) constructing utility infrastructure, i.e., mains, to accommodate future growth in the area and for the City to compensate the developer the difference between construction of the infrastructure required by the development and the cost to construct the infrastructure required by the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000
Total Expenditure	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE004 - Field Backhoe-3rd PDM Crew

Sub Program Water Services
Start Date 2024-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2025-06-30
Project Status Planned

Description Backhoe - Additional PDM Water Service Repl Crew.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE006 - Field Dump Truck-3rd PDM Crew

Sub Program Water Services
Start Date 2025-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2026-06-30
Project Status Planned

Description Service Truck - Second PDM crew.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	350,000	-	-	-	-
Total Expenditure	-	-	350,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE026 - Field Service Truck-3rd PDM Crew

Sub Program Water Services
Start Date 2024-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2025-06-30
Project Status Planned

Description Service Body Crew Cab with Crane.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	350,000	-	-	-	-	-
Total Expenditure	-	350,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE027 - Field Excavator Vactor-3rd PDM crew

Sub Program Water Services
Start Date 2023-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2024-06-30
Project Status Planned

Description Service Body Vehicle for USSE.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Fund - Operating	575,000	-	-	-	-	-	-
Total Expenditure	575,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2019-07-01	Completion Date	2024-12-31
Manager	Michael Larson	Project Status	Active

Description This is phase number 4 of a 5-phase project initiated to upgrade the existing sewer and water system in the Townsite area. This phase includes the replacement/relocation of utility mains varying in size as well as relocation of various private laterals. This phase also includes the installation of piping to complete a Townsite pressure zone loop as well as various sidewalk and ADA pedestrian access improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,380,564	1,426,905	-	-	-	-	-
Water Rehab & Replacement	3,627,100	2,168,452	-	-	-	-	-
Total Expenditure	6,007,664	3,595,357	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0037 - UTILITY SITE SECURITY IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-07-01	Completion Date	2025-12-31
Manager	Joyce Mallari	Project Status	Active

Description Design and construct site security improvements including approximately 8,500 lf perimeter 8-ft block wall with top-mounted wrought iron prods at the Kurt R. Segler Water Reclamation Facility that will match the existing wall to the south of the USSB and surround the existing mechanical plant process and the area designated for future plant expansion. Video surveillance equipment including camera, fiber lines and other associated hardware at WRF, SWRF and WTP.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	572,549	624,599	260,250	-	-	-	-
Total Expenditure	572,549	624,599	260,250	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	1,641	5,541	5,708	24,595
Services and Supplies	-	-	-	821	2,613	2,652	11,012



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2020-12-01	Completion Date	2025-04-30
Manager	Michael Larson	Project Status	Active

Description The ultimate water system in this phase will consist of the abandonment of 4,816-feet of water ranging from 3-inches to 12-inches in diameter. This phase will also consist of the installation of 4,108-feet of 8-inch water and 706-feet of 12-inch water. This will require 120 lateral connections to be reconnected. The ultimate sewer system will consist of the abandonment of 7,584-feet of sewer ranging from 6-inch to 8-inch in diameter and the installation of 7,749-feet of 8-inch sewer. This will require 44 parcels to relocate lateral connections from the backyard to the front yard and 137 lateral connections to be reconnected. Refer to Figure 10 for the ultimate water system phasing and Figure 11 for the ultimate sewer system phasing.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,509,729	5,940,706	-	-	-	-	-
Water Rehab & Replacement	1,239,162	2,928,542	-	-	-	-	-
Total Expenditure	3,748,891	8,869,248	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0143 - RADIO REPEATER POWER & COMMUNICATION

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2018-04-01	Completion Date	2023-12-31
Manager	Gregory Radig	Project Status	Active

Description Design and construction for new service, conduits, pull boxes, cables, backup generator and all associated apparatus to decrease service interruptions.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	219,050	-	-	-	-	-	-
Water Improvement Bonds	219,116	-	-	-	-	-	-
Total Expenditure	438,166	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0144 - DUS CENTRALIZED WAREHOUSE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-12-01	Completion Date	2027-11-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct 25,000 sq ft building to accommodate warehouse and office space to centralize and secure the \$6.1 million in Department of Utilities Services operations, maintenance and support inventory.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	15,000	180,000	446,667	1,000,000	83,333	-	-
Water Improvement Bonds	35,000	420,000	1,042,222	2,333,333	194,444	-	-
Total Expenditure	50,000	600,000	1,488,889	3,333,333	277,777	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	2,777	80,879
Services and Supplies	-	-	-	-	-	2,777	73,453



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0160 - LAB EXPANSION

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2024-07-01	Completion Date	2028-02-29
Manager	Dana LaRance	Project Status	Planned

Description The project will expand the existing laboratory in Building B at the Water Reclamation Facility (WRF) by 2,400 square feet providing much needed analytical benchtop space and storage. HVAC loads will need to be evaluated for expansion and for existing structure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	93,224	130,514	1,713,636	571,212	-	-
Water Improvement Bonds	-	93,224	130,514	1,713,636	571,212	-	-
Total Expenditure	-	186,448	261,028	3,427,272	1,142,424	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	!	!	!	!	!	% ž* &'	%&(žS+,
Services and Supplies	!	!	!	!	!	, ž- %&) *ž' (&



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0187 - SCADA RADIO SITES BACKUP ELEC POWER IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2024-10-01	Completion Date	2026-06-30
Manager	Suzanne Trabia	Project Status	Planned

Description The project includes the design, purchase, and install of diesel fueled backup electrical power generators at critical SCADA radio hub Sites: 11, 16, 20 and 37.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	55,467	155,133	-	-	-	-
Water Improvement Bonds	-	55,467	155,133	-	-	-	-
Total Expenditure	-	110,934	310,266	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0196 - LAB REMODEL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-07-01	Completion Date	2024-12-31
Manager	Michael Larson	Project Status	Active

Description Repurpose the existing storage room to add bench top testing space, workstations, and a fume hood. The project may included the removal of old storage racks, installation of new cabinets and counters along the exterior walls with the addition of a sink and a drain, removal of the existing pony wall, installation of cabinets and counter space in the middle of the room, the installation of a fume hood, the addition of electrical outlets and/or circuits along with networking capabilities, the current refrigerator and ice machine should be left in this space.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	94,921	93,922	-	-	-	-	-
Water Improvement Bonds	94,862	93,893	-	-	-	-	-
Total Expenditure	189,783	187,815	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0229 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-09-01	Completion Date	2024-07-31
Manager	Bonnie Croft	Project Status	Active

Description Rehabilitation/replacement/relocation of water and sewer roadway infrastructure including sewer manholes and Air Vacuum Air Relief (AVAR).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	34,102	2,842	-	-	-	-	-
Water Rehab & Replacement	23,261	1,939	-	-	-	-	-
Total Expenditure	57,363	4,781	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0246 - CUSTOMER INFORMATION SYSTEM (CIS) REPLACEMENT

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2025-07-01	Completion Date	2030-10-31
Manager	Jennifer Rosenbusch	Project Status	Planned

Description Procure technology solutions to modernize our CIS solution(s).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	-	-	169,750	169,750	902,223	3,608,889	3,608,888
Water Fund - Operating	-	-	315,250	315,250	1,353,333	5,413,333	5,413,334
Total Expenditure	-	-	485,000	485,000	2,255,556	9,022,222	9,022,222

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0248 - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2028-06-30
Manager	Michelle Martinez	Project Status	Active

Description Water and Sewer utility infrastructure replacement, repairs, and/or improvements coordinated with and incorporated into Public Works roadway improvement projects that have either reached the end of their useful life, require replacement to bring the asset to code, or other necessary improvements that could otherwise violate the 5-year no-cut policy if postponed. Includes water/sewer mains and manholes, water service lines, meters, vaults, AVARs, gate valves, hydrants, irrigation valves/boxes, and other associated appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	255,000	255,000	255,000	255,000	255,000	-	-
Total Expenditure	255,000	255,000	255,000	255,000	255,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0248a - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2032-06-30
Manager	Michelle Martinez	Project Status	Active

Description Water and Sewer utility infrastructure replacement, repairs, and/or improvements coordinated with and incorporated into Public Works roadway improvement projects that have either reached the end of their useful life, require replacement to bring the asset to code, or other necessary improvements that could otherwise violate the 5-year no-cut policy if postponed. Includes water/sewer mains and manholes, water service lines, meters, vaults, AVARs, gate valves, hydrants, irrigation valves/boxes, and other associated appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	255,000	255,000	255,000	255,000	255,000	255,000	765,000
Water Rehab & Replacement	595,000	595,000	595,000	595,000	595,000	595,000	1,785,000
Total Expenditure	850,000	850,000	850,000	850,000	850,000	850,000	2,550,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0250 - PECOS ROAD: I-215 TO WINDMILL AVAR UPGRADE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2020-06-01	Completion Date	2023-09-30
Manager	Bonnie Croft	Project Status	Active

Description Upgrade AVAR (Air Vacuum Air Release) assemblies at approximately 27 locations throughout the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	3,582	-	-	-	-	-	-
Water Rehab & Replacement	121,270	-	-	-	-	-	-
Total Expenditure	124,852	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0258 - MEDECO ACCESS CONTROL

Sub Program Wastewater and Water Services
Start Date 2023-01-01
Manager Joyce Mallari

Department CAP-3600/3700 - Split Water and Wastewater
Completion Date 2023-11-30
Project Status Active

Description The project includes removing and replacing all existing tumblers in facilities, site entry pad locks with MEDECO intelligent electronic key access control system. To support alignment with ANSI/ASCE/EWRI 57-10 security standards assisting with continuing to grow the Utility Security Strategic plan.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	22,575	-	-	-	-	-	-
Water Improvement Bonds	22,575	-	-	-	-	-	-
Total Expenditure	45,150	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0262 - BM RECLAIMED WATER SUPPLY TO CADENCE CENTRAL PARK

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Brian Carlson	Project Status	Planned

Description Modify the Black Mountain Reclaimed Water System for the capability to supply the Cadence Central Park with 0.3 MGD max day (60 MG per year) of reclaimed water. The proposed method is the interconnection of the Green Valley Reclaimed Water System to Black Mountain at the GV/BM PS to use the volume and elevation head from RR-16 to supply Cadence. This project includes at least: engineering and design of interconnection piping; integration of radio communications to a new Cadence ROFC (ROFC and site comms are by Cadence); design and testing of system control changes; consideration if a new surge analysis is required and perform, if necessary; update plan drawings for systems (piping/civil/controls); develop documentation for system operations (O&Ms).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development	161,412	264,491	-	-	-	-	-
Enterprise Fund							
Total Expenditure	161,412	264,491	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0264 - LAB OFFICE AREA AND CONFERENCE ROOM REMODEL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2024-09-30
Manager	Dana LaRance	Project Status	Planned

Description Remodel the office area at the Water Quality Laboratory to add two private offices for Laboratory Supervisors and repurpose filing area as staff cubicle area and potential training room. Remove bulky shelving and furniture in the conference room and replace with more compact furniture to make better use of the space. Specific project details are described in the Leo A Daly report (phase 3 and 5) and may also be included in the overall City space needs assessment.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	241,650	196,350	-	-	-	-	-
Water Rehab & Replacement	241,650	196,350	-	-	-	-	-
Total Expenditure	483,300	392,700	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0272 - DUS SCADA NETWORK SWITCHES RENEWAL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2024-06-01	Completion Date	2026-06-30
Manager	Clifford Clark	Project Status	Planned

Description The purchase and installation of new Department of Utilities Services (DUS) SCADA network switches as renewal for obsolete CISCO model Catalyst 6500 units. This includes 2 switches to be installed as renewal units in exiting network operation and one unit as a spare. This project is for the purchase only of the new switches with DUS SCADA personnel installing. Only supplemental professional services needed will be switch programming.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	80,500	425,250	47,250	-	-	-	-
Total Expenditure	80,500	425,250	47,250	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9056a - ON-CALL CONSTRUCTION

Sub Program Wastewater and Water Services
Start Date 2020-07-01
Manager Trevor Ross

Department CAP-3600/3700 - Split Water and Wastewater
Completion Date 2031-06-30
Project Status Active

Description Task Order based on-call construction on an as-needed basis.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	273,125	273,125	273,125	273,125	273,125	273,125	546,250
Water Rehab & Replacement	273,125	273,125	273,125	273,125	273,125	273,125	546,250
Total Expenditure	546,250	546,250	546,250	546,250	546,250	546,250	1,092,500

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9106 - ON-CALL PAVEMENT PATCHING

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2019-12-01	Completion Date	2024-02-29
Manager	Michelle Martinez	Project Status	Active

Description Pavement patching related to utility service repairs performed on an as-needed basis.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	81,268	-	-	-	-	-	-
Water Fund - Operating	1,568,884	-	-	-	-	-	-
Total Expenditure	1,650,152	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9427 - PAVEMENT PATCHING PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2032-06-30
Manager	Michelle Martinez	Project Status	Planned

Description Surface repairs associated with replacement of water service laterals, water and sewer main repairs, or other excavations due to corrective work on the distribution or collection system. The scope of surface restoration includes AC pavement, concrete, base materials, lane markings, valve and manhole collars.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	153,400	153,400	153,400	153,400	153,400	153,400	460,200
Water Rehab & Replacement	1,380,600	1,380,600	1,380,600	1,380,600	1,380,600	1,380,600	4,141,800
Total Expenditure	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9429S - UTILITY FACILITY OVERSIZING PROGRAM-SEWER

Sub Program	Wastewater and Water Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2032-06-30
Manager	Maylinn Rosales	Project Status	Planned

Description This program provides a mechanism to compensate developers today for the oversizing of their infrastructure to accommodate anticipated capacity needs in the future. The program entails the developer (via their Developer Agreement) constructing utility infrastructure, i.e., mains, to accommodate future growth in the area and for the City to compensate the developer the difference between construction of the infrastructure required by the development and the cost to construct the infrastructure required by the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	100,000	100,000	100,000	100,000	100,000	100,000	400,000
Total Expenditure	100,000	100,000	100,000	100,000	100,000	100,000	400,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9513a - SCADA COMPONENT REPLACEMENT PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2033-06-30
Manager	Clifford Clark	Project Status	Planned

Description Annual replacement of SCADA servers and Cisco network switches.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	60,000	60,000	60,000	60,000	60,000	60,000	180,000
Water Fund - Operating	90,000	90,000	90,000	90,000	90,000	90,000	270,000
Total Expenditure	150,000	150,000	150,000	150,000	150,000	150,000	450,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9599a - HVAC REPLACEMENT PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2033-06-30
Manager	Clifford Clark	Project Status	Planned

Description Annual Capital Improvement Plan (CIP) program to replace HVAC equipment that has passed its serviceable life, and is in need of in-kind replacement. These funds will purchase equipment and supplies needed for installation. Labor will be performed in-house by Electrical Services.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	125,000	125,000	125,000	125,000	125,000	125,000	500,000
Water Rehab & Replacement	125,000	125,000	125,000	125,000	125,000	125,000	500,000
Total Expenditure	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9054 - WASTEWATER COLLECTION MASTER PLAN UPDATE

Sub Program	Utility Program Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-01-01	Completion Date	2024-04-30
Manager	Sharla Gibson	Project Status	Active

Description City-wide Wastewater Master Plan Update. It will comprehensively assess the capacity of the existing wastewater collection system and determine the necessary infrastructure improvements to meet future growth.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	565,217	-	-	-	-	-	-
Total Expenditure	565,217	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9421 - RESERVOIR REHAB & SURGE TANK ASSESSMENT PROGRAM

Sub Program	Utility Program Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-07-01	Completion Date	2026-06-30
Manager	Erwin Secundo	Project Status	Active

Description Reservoir Rehabilitation Program provides engineering services that will include out-of-service structural and coating inspections, condition assessments, construction documents for rehabilitation and improvements, and structural evaluations of steel or concrete potable and non-potable reservoirs.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	578,298	578,298	433,723	-	-	-	-
Total Expenditure	578,298	578,298	433,723	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9598a - INDUSTRIAL COATING & PAINTING

Sub Program	Utility Program Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2024-06-30
Manager	Adrian Edwards	Project Status	Active

Description This Annual Industrial Coating and Painting Contract would cover the needs of DUS for specialty industrial coatings and painting. The contract would include the surface preparation, abrasive blasting, pressure washing, spot preparation, solvent cleaning, priming, intermediate coat application and finish coat application in accordance with DUS specifications.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	250,000	-	-	-	-	-	-
Water Fund - Operating	250,000	-	-	-	-	-	-
Total Expenditure	500,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-