



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 - PEOPLESFT MAJOR UPGRADE - MAKE ME CURRENT PROJECT EXPANSION	298,500	-	-	-	-	-	-	298,500
GG317 - PEOPLESFT MAJOR UPGRADE - PEOPLESFT SUPPLIER PORTAL	-	240,500	-	-	-	-	-	240,500
GG318 - PEOPLESFT 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
Start Date 2020-07-01
Manager Troy Westover
Department CAP-3900 - Public Works
Completion Date 2027-06-30
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	-	-	-	-	-	-	-