



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

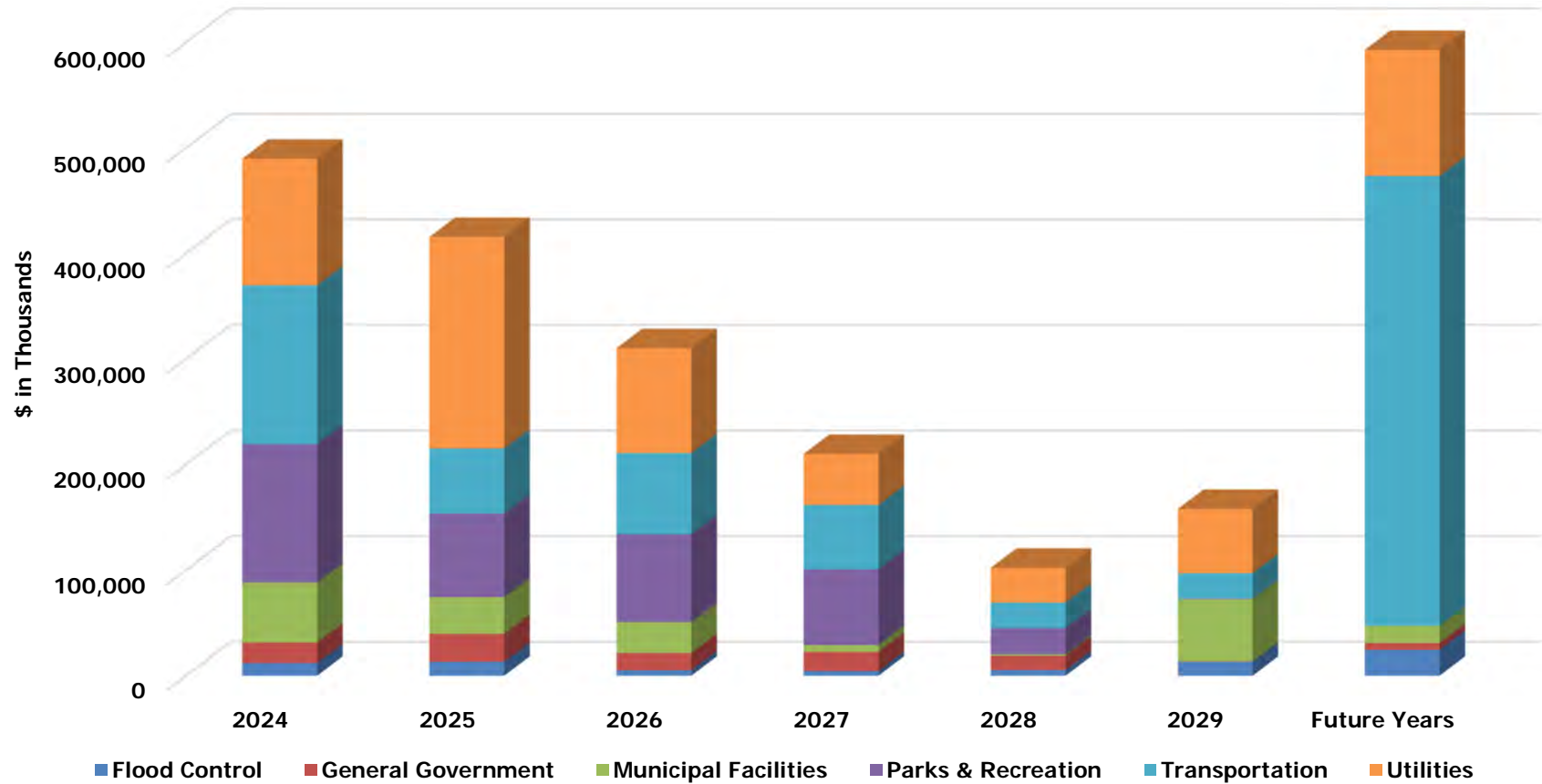


City of Henderson
2024 - 2029 Capital Improvement Program
Planned Project Costs by Program

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 - PEOPLESOFT MAJOR UPGRADE - PEOPLESOFT 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