



City of Henderson 2025 - 2030 Capital Improvement Program Planned Project Costs by Program

| Program Category | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years | Total |
|--|------------|-----------|-----------|-----------|-----------|-----------|--------------|------------|
| Expenditure | | | | | | | | |
| Flood Control | | | | | | | | |
| Regional Maintenance | | | | | | | | |
| FC054 - FLOOD CONTROL MAINTENANCE PROJECTS | 3,948,000 | 3,162,759 | 3,226,014 | 4,278,701 | 4,364,275 | 4,451,561 | - | 23,431,310 |
| Total Expenses / Expenditure | 3,948,000 | 3,162,759 | 3,226,014 | 4,278,701 | 4,364,275 | 4,451,561 | - | 23,431,310 |
| Local Flood | | | | | | | | |
| FC082 - PW-NEWPORT - RACETRACK TO MAGIC | 10,000,000 | - | - | - | - | - | - | 10,000,000 |
| FC151 - NSC Flood Control Earmark | 1,900,538 | - | - | - | - | - | - | 1,900,538 |
| Total Expenses / Expenditure | 11,900,538 | - | - | - | - | - | - | 11,900,538 |
| Regional Flood | | | | | | | | |
| FC113 - UPPER PITTMAN (PTSD 0000 THRU 0043) PITTMAN NORTH DETENTION BASIN TO LARSEN LANE | - | - | 1,000,000 | - | - | - | 10,000,000 | 11,000,000 |
| 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 2025 - 2030 Capital Improvement Program Planned Project Costs by Program

| Program Category | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years | Total |
|--|---------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| FC148 - UPPER PITTMAN - SOUTHWEST PITTMAN DETENTION BASIN (PTSD 0233-0234) | - | - | 632,888 | - | - | 6,280,713 | - | 6,913,601 |
| Total Expenses / Expenditure | - | 1,947,641 | 2,303,413 | 1,041,884 | 8,715,534 | 12,934,852 | 17,158,739 | 44,102,063 |
| Total Flood Control | 15,848,538 | 5,110,400 | 5,529,427 | 5,320,585 | 13,079,809 | 17,386,413 | 17,158,739 | 79,433,911 |
| Total Expenditure | \$15,848,538 | \$5,110,400 | \$5,529,427 | \$5,320,585 | \$13,079,809 | \$17,386,413 | \$17,158,739 | \$79,433,911 |



City of Henderson 2025-2030 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 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| CC Flood Control District | 3,323,250 | 3,162,759 | 3,226,014 | 4,278,701 | 4,364,275 | 4,451,561 | - |
| Wastewater - Operating | 624,750 | - | - | - | - | - | - |
| Total Expenditure | 3,948,000 | 3,162,759 | 3,226,014 | 4,278,701 | 4,364,275 | 4,451,561 | - |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|------|------|------|------|------|------|--------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

FC082 - PW-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 | Planned |

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

Project Forecast

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|----------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| RTC/County Funded Projects | 10,000,000 | - | - | - | - | - | - |
| Total Expenditure | 10,000,000 | - | - | - | - | - | - |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

FC151 - NSC Flood Control Earmark

Sub Program Local Flood
Start Date 2024-07-01
Manager Al Jankowiak

Department CAP-3900 - Public Works
Completion Date 2025-06-30
Project Status Planned

Description National Safety Council flood control earmark.

Project Forecast

Funding Source

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|--------------------------|------------------|------|------|------|------|------|--------------|
| Grant Proceeds Fund | 1,900,538 | - | - | - | - | - | - |
| Total Expenditure | 1,900,538 | - | - | - | - | - | - |

Operating Impact

Description

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|------|------|------|------|------|------|--------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

FC113 - UPPER PITTMAN (PTSD 0000 THRU 0043) PITTMAN NORTH DETENTION BASIN TO LARSEN LANE

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

Description The project consists of a concrete lined channel and two reinforced box culverts that are approximately 2,350 linear feet and conveys 3,783 cubic feet per second.

Project Forecast

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|---------------------------|-------------|-------------|------------------|-------------|-------------|-------------|---------------------|
| CC Flood Control District | - | - | 1,000,000 | - | - | - | 10,000,000 |
| Total Expenditure | - | - | 1,000,000 | - | - | - | 10,000,000 |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | 2,022 | 2,063 | 11,028 | - |



City of Henderson 2025-2030 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 cubic feet per second probable maximum flood spillway and a 42" reinforced concrete pipe with a 24" orifice plate outlet.

Project Forecast

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|---------------------------|-------------|----------------|-------------|-------------|------------------|-------------|---------------------|
| CC Flood Control District | - | 878,248 | - | - | 8,715,534 | - | - |
| Total Expenditure | - | 878,248 | - | - | 8,715,534 | - | - |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |



City of Henderson 2025-2030 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 2,111 cubic feet per second from the intersection of Sunset and Foster to the existing Pittman Burns Channel.

Project Forecast

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|---------------------------|-------------|-------------|----------------|-------------|-------------|------------------|---------------------|
| CC Flood Control District | - | - | 670,525 | - | - | 6,654,139 | - |
| Total Expenditure | - | - | 670,525 | - | - | 6,654,139 | - |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |



City of Henderson 2025-2030 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 a 18' x 18' reinforced concrete box culvert on Larson Lane.

Project Forecast

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|---------------------------|------|------|------|------------------|------|------|------------------|
| CC Flood Control District | - | - | - | 1,041,884 | - | - | 7,158,739 |
| Total Expenditure | - | - | - | 1,041,884 | - | - | 7,158,739 |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|------|------|------|------|------|------|--------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |



City of Henderson 2025-2030 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 | Planned |

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 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|---------------------------|-------------|------------------|-------------|-------------|-------------|-------------|---------------------|
| CC Flood Control District | - | 1,069,393 | - | - | - | - | - |
| Total Expenditure | - | 1,069,393 | - | - | - | - | - |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |



City of Henderson 2025-2030 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 AC-FT detention basin to intercept flow and convey it to the Pittman North Detention Basin.

Project Forecast

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|---------------------------|-------------|-------------|----------------|-------------|-------------|------------------|---------------------|
| CC Flood Control District | - | - | 632,888 | - | - | 6,280,713 | - |
| Total Expenditure | - | - | 632,888 | - | - | 6,280,713 | - |

Operating Impact

| Description | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Years |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | - | - | - | - | - | - | - |