City of Henderson
2025-2030 Capital Improvement Program
Reconciliation to Fiscal Year 2025 Final Budget

FUND NAME	*	Fiscal Year 2025 Schedule A-1 Capital Outlay	Non-Capital Improvement Plan Capital Outlay	Capital Improvement Plan
GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS				
General		-	-	-
Gas Tax	R	4,542,000	-	4,542,000
Forfeited Assets	R	-	-	-
Municipal Court Administrative Fees	R	-	-	-
Financial Stabilization	R	-	-	-
Sales & Use Tax	R	-	-	-
Crime Prevention	R	-	-	-
Grant	R	114,966,256	-	114,966,256
Commissary	R	145,000	-	145,000
Eldorado Valley	R	-	-	-
Neighborhood Improvement District	R	-	-	-
Recreation, Cultural Events & Tourism	R	-	-	-
Bond Proceeds	C	79,218,126	-	79,218,126
Flood Control	C	3,323,250	-	3,323,250
Land Sales	C	-	-	-
Capital Replacement	C	8,889,571	-	8,889,571
Municipal Facilities	C	5,065,000	-	5,065,000
Park Development	C	2,438,075	-	2,438,075
RTC/County Funded	C	-	-	-
Special Ad Valorem Transportation	C	-	-	-
Special Assessment Districts	C	-	-	-
Special Recreation	C	2,301,000	-	2,301,000
Debt Service (Operating)	D	-	-	-
Debt Service (General Obligation)	D	-	-	-
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		**$ 220,888,278**	**$ -**	**$ 220,888,278**
PROPRIETARY FUNDS, REDEVELOPMENT, AND OUTSIDE FUNDING SOURCES				
Water	P	37,669,608	240,000	37,429,608
Sewer	P	115,235,813	575,000	114,660,813
Municipal Golf Course	P	-	-	-
City Shop Replacement Fund	P	10,230,439	-	10,230,439
Citywide Services	P	5,817,580	-	5,817,580
Engineering	P	665,013	-	665,013
Self-Insurance	P	100,000	-	100,000
RTC	O	39,429,749	-	39,429,749
NDOT	O	3,078,000	-	3,078,000
Redevelopment Agency	O	113,981,447	-	113,981,447
Developer Funded	O	7,000,000	-	7,000,000
TOTAL PROPRIETARY FUNDS, REDEVELOPMENT, AND OUTSIDE FUNDING SOURCES		**$ 333,207,649**	**$ 815,000**	**$ 332,392,649**
TOTAL CAPITAL IMPROVEMENT PLAN				**$ 553,280,927**

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

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	3,948,000	3,162,759	3,226,014	4,278,701	4,364,275	4,451,561	-	23,431,310
Local Flood	11,900,538	-	-	-	-	-	-	11,900,538
Regional Flood	-	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
General Government								
Technology (Hardware, Software)	10,161,151	11,463,083	4,388,708	4,108,576	4,938,787	-	-	35,060,305
Administrative and Financial Services	-	640,500	-	-	-	-	-	640,500
Equipment	11,387,439	25,270,590	15,424,809	19,483,563	10,269,836	-	11,369,920	93,206,157
Redevelopment Agency	1,000,000	-	-	-	-	-	-	1,000,000
Total General Government	22,548,590	37,374,173	19,813,517	23,592,139	15,208,623	-	11,369,920	129,906,962
Municipal Facilities								
Government Facilities	31,433,665	31,847,560	7,275,000	4,685,000	5,710,000	2,410,000	1,200,000	84,561,225
Police Facilities	5,510,461	8,771,000	378,000	1,004,000	-	15,000,000	-	30,663,461
Fire Facilities	24,424,396	16,088,720	8,045,514	3,827,275	56,685,300	-	-	109,071,205
Total Municipal Facilities	61,368,522	56,707,280	15,698,514	9,516,275	62,395,300	17,410,000	1,200,000	224,295,891
Parks & Recreation								
Recreation Facilities	63,659,347	12,421,236	21,747,114	2,250,244	1,011,327	591,889	-	101,681,157
Parks Facilities	104,323,217	102,020,217	94,825,067	28,912,279	7,044,610	1,057,869	-	338,183,259
Total Parks & Recreation	167,982,564	114,441,453	116,572,181	31,162,523	8,055,937	1,649,758	-	439,864,416
Transportation								
Streets	128,180,893	50,115,000	37,578,000	40,662,900	41,550,000	172,880,594	241,600,000	712,567,387
Traffic Control	5,886,149	3,756,291	4,094,170	2,744,215	2,895,651	3,549,541	38,164,017	61,090,035
Street Lights	-	4,500,000	-	-	-	-	-	4,500,000
Total Transportation	134,067,042	58,371,291	41,672,170	43,407,115	44,445,651	176,430,135	279,764,017	778,157,422
Utilities								
Wastewater Services	98,128,530	22,021,526	6,720,977	1,808,197	11,493,359	2,869,893	58,745,140	201,787,623
Water Services	30,907,148	37,062,010	13,168,156	16,781,652	30,039,676	26,741,922	80,748,800	235,449,363

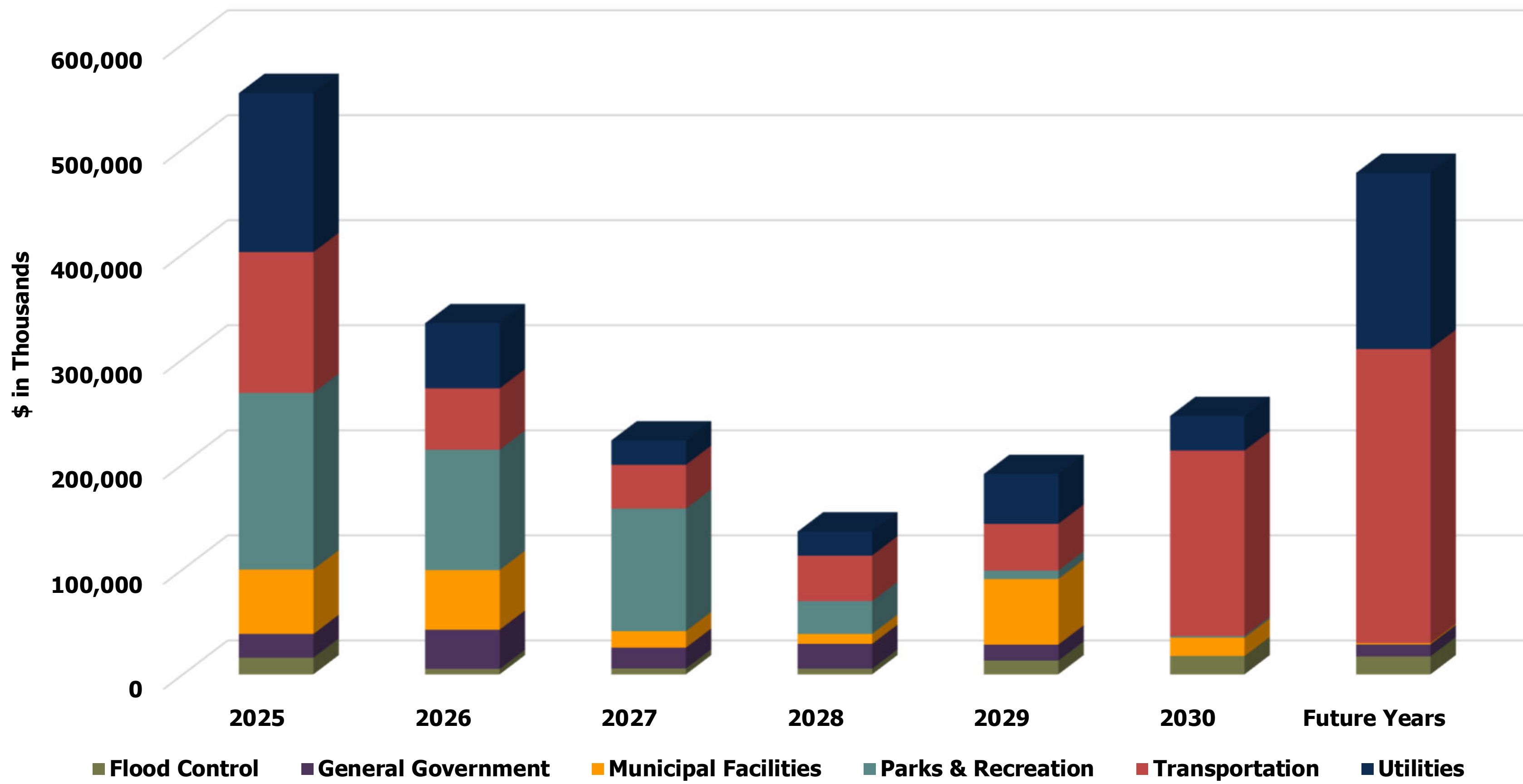
City of Henderson
2025 - 2030 Capital Improvement Program
Planned Project Costs by Program

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
Wastewater and Water Services	21,851,694	2,545,100	3,336,512	4,233,630	5,813,583	3,243,028	28,225,750	69,249,297
Utility Program Services	578,298	433,723	-	-	-	-	-	1,012,021
Total Utilities	151,465,671	62,062,359	23,225,645	22,823,479	47,346,618	32,854,843	167,719,690	507,498,304
Total Expenditure	**$553,280,927**	**$334,066,956**	**$222,511,454**	**$135,822,117**	**$190,531,938**	**$245,731,148**	**$477,212,366**	**$2,159,156,906**

City of Henderson

2025-2030 Capital Improvement Program

Planned Project Costs by Program



City of Henderson
2025 - 2030 Capital Improvement Program
Capital Improvement Plan Funding

	2025	2026	2027	2028	2029	2030	Future Years	Total
Funding Source:								
Bond Proceeds								
3208 - 2020 Var Purp Txbl-Othr Prjcts	2,500,000	–	–	–	–	–	–	2,500,000
3210 - 2023 Var Purp Projects	17,090,014	124,396	–	–	–	–	–	17,214,410
3211 - 2023 VarPurp Projects Taxable	59,628,112	–	–	–	–	–	–	59,628,112
Total Bond Proceeds	79,218,126	124,396	–	–	–	–	–	79,342,522
Capital Replacement & Repair								
3046 - Internally Funded IT Repairs	335,438	325,000	75,000	115,988	150,000	–	–	1,001,426
3047 - Judicial/Public Safety	–	420,000	–	–	–	–	–	420,000
3048 - Public Works & Facilities Maintenance Fund	850,000	4,090,000	3,075,000	1,150,000	700,000	700,000	500,000	11,065,000
3049 - Public Works - Traffic	25,000	–	–	–	–	–	–	25,000
3050 - Public Works -Streets	100,000	250,000	250,000	250,000	1,000,000	250,000	7,500,000	9,600,000
3055 - Park & Rec Maintenance	3,150,000	3,800,000	–	–	–	–	–	6,950,000
3057 - PD Capital Replacement Fund	4,429,133	593,133	593,133	–	–	–	–	5,615,399
Total Capital Replacement & Repair	8,889,571	9,478,133	3,993,133	1,515,988	1,850,000	950,000	8,000,000	34,676,825
CC Flood Control District								
3021 - CC Flood Control District	3,323,250	5,110,400	5,529,427	5,320,585	13,079,809	17,386,413	17,158,739	66,908,623
Total CC Flood Control District	3,323,250	5,110,400	5,529,427	5,320,585	13,079,809	17,386,413	17,158,739	66,908,623
City Shop								
6012 - City Shop Replacement Fund	10,230,439	10,346,043	10,051,073	9,983,563	10,269,836	–	–	50,880,954
Total City Shop	10,230,439	10,346,043	10,051,073	9,983,563	10,269,836	–	–	50,880,954
Citywide Services								
6062 - Citywide Svcs- Voice Services	600,000	459,600	33,700	335,633	365,833	–	–	1,794,766
6066 - IT Infrastructure Replacement	5,217,580	3,054,350	3,686,875	3,656,955	4,422,954	–	–	20,038,714
Total Citywide Services	5,817,580	3,513,950	3,720,575	3,992,588	4,788,787	–	–	21,833,480

City of Henderson
2025 - 2030 Capital Improvement Program
Capital Improvement Plan Funding

	2025	2026	2027	2028	2029	2030	Future Years	Total
Commissary Fund								
2156 - Commissary Fund	145,000	-	-	-	-	-	-	145,000
Total Commissary Fund	145,000	-	-	-	-	-	-	145,000
Developer Funded								
9997 - Developer Funded	7,000,000	3,000,000	3,000,000	-	4,300,000	7,000,000	-	24,300,000
Total Developer Funded	7,000,000	3,000,000	3,000,000	-	4,300,000	7,000,000	-	24,300,000
Engineering								
6001 - Engineering	665,013	-	-	-	-	-	-	665,013
Total Engineering	665,013	-	-	-	-	-	-	665,013
Gas Tax Special Revenue								
2001 - Gas Tax	4,542,000	4,683,200	4,803,886	3,436,223	3,069,419	3,704,522	42,881,652	67,120,902
Total Gas Tax Special Revenue	4,542,000	4,683,200	4,803,886	3,436,223	3,069,419	3,704,522	42,881,652	67,120,902
Grant Fund								
2101 - Neighborhood Service Grants	889,295	440,000	440,000	440,000	-	-	-	2,209,295
2151 - Grant Proceeds Fund	114,076,961	6,686,183	-	-	-	-	-	120,763,144
Total Grant Fund	114,966,256	7,126,183	440,000	440,000	-	-	-	122,972,439
Municipal Facility Funds								
3301 - Municipal Fac. Acq. & Const.	5,065,000	600,000	-	-	-	-	-	5,665,000
Total Municipal Facility Funds	5,065,000	600,000	-	-	-	-	-	5,665,000
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	3,078,000	4,612,632	9,020,000	-	-	65,426,194	195,000,000	277,136,826
Total NDOT Funded	3,078,000	4,612,632	9,020,000	-	-	65,426,194	195,000,000	277,136,826
Park Development Funds								
3061 - Park Development - East	186,000	1,222,405	1,926,102	3,145,688	884,595	107,869	-	7,472,659

City of Henderson
2025 - 2030 Capital Improvement Program
Capital Improvement Plan Funding

	2025	2026	2027	2028	2029	2030	Future Years	Total
3062 - Park Development - South	384,525	706,120	202,135	521,190	4,726,000	-	-	6,539,970
3063 - Park Development - Southwest	680,930	960,460	379,980	1,482,952	612,225	-	-	4,116,547
3064 - Park Development - Northwest	85,060	336,290	135,803	101,000	80,000	-	-	738,153
3065 - Park Development - West	101,560	527,475	501,120	411,449	231,790	-	-	1,773,394
3066 - Park Development - LLV	1,000,000	114,250	-	-	-	-	-	1,114,250
Total Park Development Funds	2,438,075	3,867,000	3,145,140	5,662,279	6,534,610	107,869	-	21,754,973
Redevelopment Agency								
2092 - Redevelopment Agency - Downtown	19,527,371	-	-	-	-	-	-	19,527,371
2097 - Redev. Agency - Eastside	94,454,076	-	-	-	-	-	-	94,454,076
Total Redevelopment Agency	113,981,447	-	-	-	-	-	-	113,981,447
RTC/County Funded Projects								
3031 - RTC/County Funded Projects	39,429,749	35,528,091	24,133,284	20,405,892	15,876,232	47,981,419	28,382,365	211,737,033
Total RTC/County Funded Projects	39,429,749	35,528,091	24,133,284	20,405,892	15,876,232	47,981,419	28,382,365	211,737,033
Self Insurance Liability								
6041 - Self Insurance Liability	100,000	100,000	-	-	-	-	-	200,000
Total Self Insurance Liability	100,000	100,000	-	-	-	-	-	200,000
Special Recreation Fund								
3011 - Special Recreation Fund	2,301,000	1,691,018	1,917,114	2,275,244	1,036,327	791,889	-	10,012,592
Total Special Recreation Fund	2,301,000	1,691,018	1,917,114	2,275,244	1,036,327	791,889	-	10,012,592
To Be Determined								
9999 - To Be Determined	-	182,156,051	129,532,177	59,966,275	82,380,300	69,528,000	18,069,920	541,632,723
Total To Be Determined	-	182,156,051	129,532,177	59,966,275	82,380,300	69,528,000	18,069,920	541,632,723
Wastewater Funds								
5301 - Wastewater - Operating	1,608,100	975,000	2,840,580	1,163,847	1,592,380	869,713	10,391,140	19,440,760
5302 - Wastewater Improvement Bond	80,837,632	14,465,848	630,781	385,875	4,855,105	1,437,239	245,310	102,857,790
5303 - Wastewater Development Enterprise Fund	6,259,757	-	201,412	309,491	40,000	22,500	22,500	6,855,660

City of Henderson
2025 - 2030 Capital Improvement Program
Capital Improvement Plan Funding

	2025	2026	2027	2028	2029	2030	Future Years	Total
5304 - Wastewater Rehab & Replacement	25,955,324	7,185,793	3,828,671	1,061,772	6,407,504	1,219,404	57,605,080	103,263,547
Total Wastewater Funds	114,660,813	22,626,641	7,501,444	2,920,985	12,894,989	3,548,856	68,264,030	232,417,758
Water Funds								
5201 - Water Fund - Operating	1,153,350	1,145,000	2,096,620	2,683,842	3,974,953	2,127,064	18,850,660	32,031,490
5202 - Water Improvement Bonds	300,447	-	-	196,556	564,119	682,125	12,940,000	14,683,247
5203 - Water Development Enterprise Fund	1,237,575	2,085,572	1,714,739	4,089,925	16,982,732	6,944,797	40,459,000	73,514,339
5204 - Water Rehab & Replacement	4,408,673	2,962,708	2,940,595	5,309,547	9,241,991	14,752,000	12,806,000	52,421,514
5210 - Bond Proceeds - Water	30,329,563	33,209,938	8,972,247	7,622,624	3,687,834	4,800,000	14,400,000	103,022,206
Total Water Funds	37,429,608	39,403,218	15,724,201	19,902,494	34,451,629	29,305,987	99,455,660	275,672,796
Total Expenditure	**553,280,927**	**334,066,956**	**222,511,454**	**135,822,117**	**190,531,938**	**245,731,148**	**477,212,366**	**2,159,156,906**

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
Project by Program:								
General Government								
Expenses / Expenditure								
GG087 - ENTERPRISE AGENDA AND CONTENT MANAGEMENT SYSTEM	-	400,000	-	-	-	-	-	400,000
GG200 - EFILING SYSTEM FOR HR	-	120,000	-	-	-	-	-	120,000
GG282 - POLICE DEPARTMENT REPLACEMENT P-25 RADIOS	-	-	-	-	-	-	10,388,920	10,388,920
GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT	-	-	-	-	-	-	400,000	400,000
GG284 - POLICE DEPARTMENT LIQUID CHROMATOGRAPH MASS SPECTROMETER REPLACEMENTS	-	786,669	-	-	-	-	-	786,669
GG289 - POLICE DEPARTMENT MICROPLATE ANALYZER AND OPERATING SYSTEM	-	162,164	-	-	-	-	-	162,164
GG292 - POLICE DEPARTMENT GCMS FOR DRUG ANALYSIS LAB	-	206,408	-	-	-	-	-	206,408
GG294 - POLICE DEPARTMENT REPLACEMENT BEAR CAT	-	400,000	-	-	-	-	-	400,000
GG295 - POLICE DEPARTMENT REPLACEMENT ROBOT	-	-	-	-	-	-	350,000	350,000
GG305 - CITY WIDE CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SOFTWARE REPLACEMENT	-	1,179,500	-	-	-	-	-	1,179,500
GG308 - FIRE RESCUE AND EQUIPMENT FOR PAO MEDIC UNIT	-	-	603,750	-	-	-	-	603,750
GG310 - FD-EQUIPMENT FOR RESERVE FLEET (4 Engines & 1 Truck)	-	1,325,000	-	-	-	-	-	1,325,000
GG311 - FIRE RESCUE EQUIPMENT FOR TWO (2) RESERVE FLEET	-	400,000	-	-	-	-	-	400,000

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
GG312 - FIRE AERIAL TRUCK AND EQUIPMENT FOR RESERVE FLEET (5TH)	-	-	2,119,236	-	-	-	-	2,119,236
GG313 - FIRE DEPARTMENT SUPPORT VEHICLES (4)	-	817,780	-	-	-	-	-	817,780
GG315 - FIRE STATION 91 RESCUE AND EQUIPMENT	-	603,750	-	-	-	-	-	603,750
GG317 - PEOPLESOFT MAJOR UPGRADE - PEOPLESOFT SUPPLIER PORTAL	-	240,500	-	-	-	-	-	240,500
GG319 - PR-EVENTS MOBILE BOX OFFICE	-	150,000	-	-	-	-	-	150,000
GG320 - PR-EVENTS INTERNATIONAL VEHICLE	-	250,000	-	-	-	-	-	250,000
GG321 - FD- RESCUE AND EQUIPMENT REPLACEMENT FOR STAFFING	-	603,750	-	-	-	-	-	603,750
GG322 - FD-TBD PAO RESCUE UNIT AND EQUIPMENT	-	603,750	-	-	-	-	-	603,750
GG323 - FD-FIRE RESCUE UNITS AND EQUIPMENT FY27	-	-	1,901,813	-	-	-	-	1,901,813
GG324 - FD-FIRE LOGISTICS PAO RESCUE UNIT AND EQUIPMENT	-	-	633,938	-	-	-	-	633,938
GG325 - PW-TRAFFIC MAINTENANCE CRANE TRUCK	-	357,635	-	-	-	-	-	357,635
GG326 - IT-OUT OF BAND (OOB) SOLUTION	-	350,000	-	-	-	-	-	350,000
GG327 - PD-ELDORADO VALLEY TRAINING FACILITY REPLACEMENT OF BULLET TRAPS	-	1,568,000	-	-	-	-	-	1,568,000
GG328 - PW-CONVERT FROM MILLENIUM TO LENEL	-	575,000	-	-	-	-	-	575,000
GG329 - PD-MOBILE COMMAND UNIT REPLACEMENT	-	-	-	1,500,000	-	-	-	1,500,000
GG330 - PD-MINI MOBILE COMMAND UNIT	-	800,000	-	-	-	-	-	800,000
GG331 - IT-VIDEO SURVEILLANCE PROJECTS	-	1,306,500	-	-	-	-	-	1,306,500

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
GG333 - FD-FIRE STATION 86 (R86) AND EQUIPMENT	-	633,938	-	-	-	-	-	633,938
GG335 - MUNICIPAL COURT CASE MANAGEMENT SYSTEM	-	3,500,000	-	-	-	-	-	3,500,000
GGE06 - FIRE STATION 84 RESCUE AND EQUIPMENT (2nd Rescue)	-	603,750	-	-	-	-	-	603,750
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
GGE35 - POLICE DEPARTMENT ADA COMPLIANT TRANSPORT VAN REPLACEMENT	-	-	-	-	-	-	231,000	231,000
GGE37 - PD-CORRECTIONS RFID WRISTBANDS/BARCODE BRACELET	-	216,000	-	-	-	-	-	216,000
GGE39 - PD-NICE RADIO RECORDERS	-	500,000	-	-	-	-	-	500,000
GGE40 - PD-GAS CHROMATOGRAPH FLAME IONIZATION DETECTOR	-	115,000	115,000	-	-	-	-	230,000
GGE41 - PD-TASER REPLACEMENT	-	-	-	2,000,000	-	-	-	2,000,000
GGE43 - PD-IN-CAR CAMERAS, ROCKETS AND BODY CAMS	-	-	-	6,000,000	-	-	-	6,000,000
GGE44 - FD- TETHERED DRONES	-	150,000	-	-	-	-	-	150,000
Total Expenses / Expenditure	-	22,176,047	5,373,736	9,500,000	-	-	11,369,920	48,419,703
Total General Government	-	22,176,047	5,373,736	9,500,000	-	-	11,369,920	48,419,703
Municipal Facilities								
Expenses / Expenditure								
GGE46 - PD-NICE PHONE RECORDERS	-	-	-	500,000	-	-	-	500,000
MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY	-	5,000,000	-	-	-	-	-	5,000,000

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
MF196 - ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM	-	475,000	-	-	-	-	-	475,000
MF232 - CITYWIDE SPRINKLER PIPING REPLACEMENT	-	100,000	100,000	100,000	100,000	-	-	400,000
MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT	-	1,000,000	-	-	-	-	-	1,000,000
MF378 - CITYWIDE ROLL UP DOOR AND GATE REPAIRS AND REPLACEMENTS	-	110,000	110,000	110,000	110,000	110,000	-	550,000
MF388 - CITYWIDE HVAC UNIT REPLACEMENT	-	475,000	700,000	400,000	200,000	200,000	600,000	2,575,000
MF402 - CITYWIDE FAN COIL REPLACEMENTS	-	1,132,560	700,000	700,000	700,000	700,000	-	3,932,560
MF404 - CITYWIDE FIRE SYSTEM REPLACEMENT AND REPAIR	-	1,000,000	-	-	-	-	-	1,000,000
MF406 - CITYWIDE EVAPORATIVE COOLER REPLACEMENTS	-	400,000	400,000	400,000	-	-	-	1,200,000
MF407 - CITYWIDE CHILLER REPLACEMENTS	-	1,500,000	-	350,000	1,400,000	-	-	3,250,000
MF409 - CITYWIDE GENERATOR REPAIR AND REPLACEMENT	-	1,525,000	125,000	475,000	-	-	-	2,125,000
MF410 - CITYWIDE PAINTING PROJECTS	-	400,000	165,000	-	300,000	-	-	865,000
MF411 - GALLERIA FLEET MAINTENANCE BUILDING IMPROVEMENTS	-	500,000	-	-	-	-	-	500,000
MF427 - GIBSON MAINTENANCE BUILDING RENOVATION	-	4,000,000	-	-	-	-	-	4,000,000
MF430 - ANIMAL SHELTER CHAIN LINK FENCE REPLACEMENT	-	100,000	-	-	-	-	-	100,000
MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS	-	111,000	-	-	-	-	-	111,000

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION	-	-	378,000	-	-	-	-	378,000
MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION	-	210,000	-	-	-	-	-	210,000
MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION	-	-	-	504,000	-	-	-	504,000
MF440 - POLICE DEPARTMENT VIDEO COURT REMODEL	-	200,000	-	-	-	-	-	200,000
MF443 - PARK MAINTENANCE SHOPS REFURBISHING	-	500,000	-	-	-	-	-	500,000
MF444 - PR-ARROYO GRANDE SPORTS OFFICE RENOVATION AND ADDITION	-	1,200,000	-	-	-	-	-	1,200,000
MF459 - CITYWIDE COOLING TOWER REPLACEMENT & REPAIRS	-	135,000	400,000	-	-	-	-	535,000
MF460 - CITY WIDE HEAT PUMP REPLACEMENTS	-	950,000	-	-	-	-	-	950,000
MF465 - MOSER BUILDING REFURBISHING	-	850,000	-	-	1,500,000	-	-	2,350,000
MF466 - CITY WIDE LED LIGHTING RETROFIT	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
MF474 - POLICE DEPARTMENT ANIMAL SHELTER - WEST HENDERSON	-	-	-	-	-	15,000,000	-	15,000,000
MF475 - POLICE DEPARTMENT TRAINING FACILITY IMPROVEMENTS	-	350,000	-	-	-	-	-	350,000
MF487 - FIRE STATION - NEVADA STATE COLLEGE	-	-	-	-	18,895,100	-	-	18,895,100
MF488 - FIRE STATION - ELDORADO VALLEY	-	-	-	-	37,790,200	-	-	37,790,200
MF490 - PD-ELDORADO VALLEY TRAINING FACILITY BUILD AND MAINTAIN A SHOOT HOUSE	-	8,000,000	-	-	-	-	-	8,000,000
MF493 - FD-FIRE STATION 83 SECURITY FENCE	-	220,000	-	-	-	-	-	220,000

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
MF495 - FD-FIRE STATION 92 TRAINING FACILITIES AND EQUIPMENT	-	-	750,000	-	-	-	-	750,000
MF497 - FD-FIRE STATION 82 TRAINING CENTER TOWER AND PROPS	-	1,123,500	-	-	-	-	-	1,123,500
MF499 - PW-ANNUAL BUILDING IMPROVEMENTS	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
MF500 - PW-CITY WIDE ARC FLASH STUDY UPDATES	-	400,000	-	-	-	-	-	400,000
MF502 - PR-MOVEABLE WALL REPLACEMENT	-	300,000	300,000	300,000	-	-	-	900,000
MF507 - PW- WILDHORSE GOLF COURSE HVAC UPGRADES	-	2,000,000	-	-	-	-	-	2,000,000
MF512 - PW - CITYWIDE EYE WASH STATIONS INSTALLATION	-	100,000	-	-	-	-	-	100,000
MF516 - PW-CITY WIDE SEWER PIPING REPLACEMENT	-	100,000	100,000	100,000	100,000	100,000	-	500,000
MF517 - PW-CITY WIDE WOOD FLOOR REFINISHING	-	180,000	-	-	-	-	-	180,000
MF518 - PW-DETENTION CENTER HOUSING UNITS PLUMBING REHABILITATION	-	500,000	500,000	-	-	-	-	1,000,000
MF519 - PW-DETENTION CENTER KITCHEN HOT WATER RENOVATION	-	250,000	-	-	-	-	-	250,000
MF521 - PW-REMOVAL OF POINT OF USE WATER HEATERS AT CITY HALL	-	250,000	-	-	-	-	-	250,000
MF522 - PW-EQUIPMENT MAINTENANCE SHOP EXPANSION/RELOCATION	-	1,900,000	-	-	-	-	-	1,900,000
MF523 - FD-HENDERSON FIRE STATION MASTER PLAN IMPLEMENTATION	-	14,620,824	7,295,514	3,827,275	-	-	-	25,743,613
Total Expenses / Expenditure	-	52,767,884	12,623,514	8,366,275	61,695,300	16,710,000	700,000	152,862,973
Total Municipal Facilities	-	52,767,884	12,623,514	8,366,275	61,695,300	16,710,000	700,000	152,862,973

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
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
MF468 - CITY WIDE POOL PLAY EQUIPMENT REPAIR & REPLACEMENT	-	550,000	230,000	-	-	-	-	780,000
MF469 - CITY WIDE POOL PLASTER & DECK REPAIRS	-	1,200,000	2,000,000	-	-	-	-	3,200,000
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	-	-	500,000
MF491 - PR-DOWNTOWN RECREATION CENTER ROCKWALL REMOVAL/CONVERSION	-	1,000,000	-	-	-	-	-	1,000,000
MF492 - PR-DOWNTOWN SENIOR CENTER DINING ROOM FLOOR REPLACEMENT	-	150,000	-	-	-	-	-	150,000
MF498 - PR-BASKETBALL HOOPS AND BACKBOARD REPLACEMENTS	-	300,000	-	-	-	-	-	300,000
MF501 - PR-CITY WIDE PARKS & TRAILS LIGHT POLE AND WIRING REPLACEMENTS	-	150,000	150,000	150,000	150,000	150,000	-	750,000
MF504 - PW-HERITAGE PARK AQUATIC COMPLEX DEHUMIDIFICATION SYSTEM REPLACEMENT	-	2,000,000	-	-	-	-	-	2,000,000

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
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
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
PR431 - MORRELL PARK - IRRIGATION RENOVATION	-	1,000,000	-	-	-	-	-	1,000,000
PR449 - ESSELMONT PARK PHASE II B	-	-	3,358,880	-	-	-	-	3,358,880

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
PR477 - LOWER PITTMAN WASH TRAIL SEGMENT 3 - WARM SPRINGS TO GALLERIA	-	-	-	14,800,000	-	-	-	14,800,000
PR496 - PR-PARKS HIDDEN MURAL PROJECT	-	-	200,000	200,000	-	-	-	400,000
PR497 - PR-WATER STREET PLAZA SCULPTURES	-	550,000	50,000	-	-	-	-	600,000
PR499 - PR-PARKS BALL FIELD NETTING REPLACEMENT	-	150,000	-	-	-	-	-	150,000
PR500 - PR-PARKS CHAIN LINK FENCING/POLE REPLACEMENT	-	150,000	-	-	-	-	-	150,000
PR501 - PR-PARKS WROUGHT IRON FENCE/RAILING REPLACEMENT	-	200,000	-	-	-	-	-	200,000
PR502 - PR-PARKS MEMORIAL WALLS	-	508,800	-	-	-	-	-	508,800
PR503 - PR-SKATE PARK FEATURE REPLACEMENT/REPAIR	-	1,000,000	500,000	2,250,000	210,000	600,000	-	4,560,000
PR504 - PR-PARKS ARROYO GRANDE CONCRETE REPLACEMENT	-	250,000	-	-	-	-	-	250,000
PR505 - PR-PARKS ARROYO GRANDE ASPHALT REPLACEMENT	-	600,000	-	-	-	-	-	600,000
Total Expenses / Expenditure	-	93,479,620	110,709,927	20,025,000	485,000	750,000	-	225,449,547
Total Parks & Recreation	-	93,479,620	110,709,927	20,025,000	485,000	750,000	-	225,449,547
Transportation								
Expenses / Expenditure								
ST042 - SUNRIDGE HEIGHTS - RAIDERS WAY TO SEVEN HILLS DRIVE	-	1,000,000	-	20,000,000	20,000,000	-	-	41,000,000
ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS	-	-	625,000	1,875,000	-	-	-	2,500,000
ST284 - ARROYO GRANDE - STEPHANIE TO SUNSET ROAD	-	-	-	-	-	1,868,000	6,000,000	7,868,000

City of Henderson
2025 - 2030 Capital Improvement Program
Unfunded Projects by Program

	2025	2026	2027	2028	2029	2030	Future Years	Total
ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS	-	-	-	-	-	50,000,000	-	50,000,000
ST344 - PW-ENGINEERING RAILROAD RECONSTRUCTION	-	12,700,000	-	-	-	-	-	12,700,000
TC227 - SIGNAL HEAD REFLECTIVE BACKPLATES	-	-	200,000	200,000	200,000	200,000	-	800,000
Total Expenses / Expenditure	-	13,700,000	825,000	22,075,000	20,200,000	52,068,000	6,000,000	114,868,000
Total Transportation	-	13,700,000	825,000	22,075,000	20,200,000	52,068,000	6,000,000	114,868,000
Utilities								
Expenses / Expenditure								
UD005-Rainbow PS-1930PZ, UD007-Rainbow Canyon PRVs, UD008-Rainbow R-1930	-	32,500	-	-	-	-	-	32,500
Total Expenses / Expenditure	-	32,500	-	-	-	-	-	32,500
Total Utilities	-	32,500	-	-	-	-	-	32,500
Total Expenditure	-	182,156,051	129,532,177	59,966,275	82,380,300	69,528,000	18,069,920	541,632,723

City of Henderson
2025-2030 Capital Improvement Program
Operating Impact by Program

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
Flood Control	-	-	-	2,022	2,063	11,028	-	15,113
General Government	-	527,000	1,290,882	1,311,882	1,330,882	1,177,882	3,621,910	9,260,438
Municipal Facilities	-	-	24,000	24,000	24,000	24,000	120,000	216,000
Parks & Recreation	546,602	689,469	724,066	1,113,424	985,442	1,012,782	1,408,134	6,479,919
Transportation	-	2,765	5,699	5,758	28,101	3,114	3,176	48,613
Utilities	-	-	132,469	311,741	319,334	327,130	296,323	1,386,997
Total Expenditure	**$546,602**	**$1,219,234**	**$2,177,116**	**$2,768,827**	**$2,689,822**	**$2,555,936**	**$5,449,543**	**$17,407,080**