

June 18, 2024

CITY OF HENDERSON
CAPITAL IMPROVEMENT PLAN FY2025-2030

To: Mayor, Council and Citizens of Henderson

The Capital Improvement Plan (the "Plan") summarizes all major capital investment projects for the period July 1, 2024 through June 30, 2030, and is comprised of a description, the expected expenditure, and the proposed funding source of each project. An estimate of each project's recurring operations and maintenance costs is also included for future budgeting purposes.

For Fiscal Year 2025, the Plan identifies \$553 million in capital expenditures, of which \$390 million have been included within the Fiscal Year 2025 approved budget. The remainder is funded by private entities or is reimbursed from other government agencies (Regional Transportation Commission (RTC), Southern Nevada Public Lands Management Act (SNPLMA), etc.).

The total capital expenditures identified in the Plan is \$2.16 billion, including \$1 billion in City funded expenditures, \$627 million through private or external government agencies, and \$542 million of which a funding source has not yet been identified.

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

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

Sincerely,



Lance Olson, P.E.
Director of Public Works

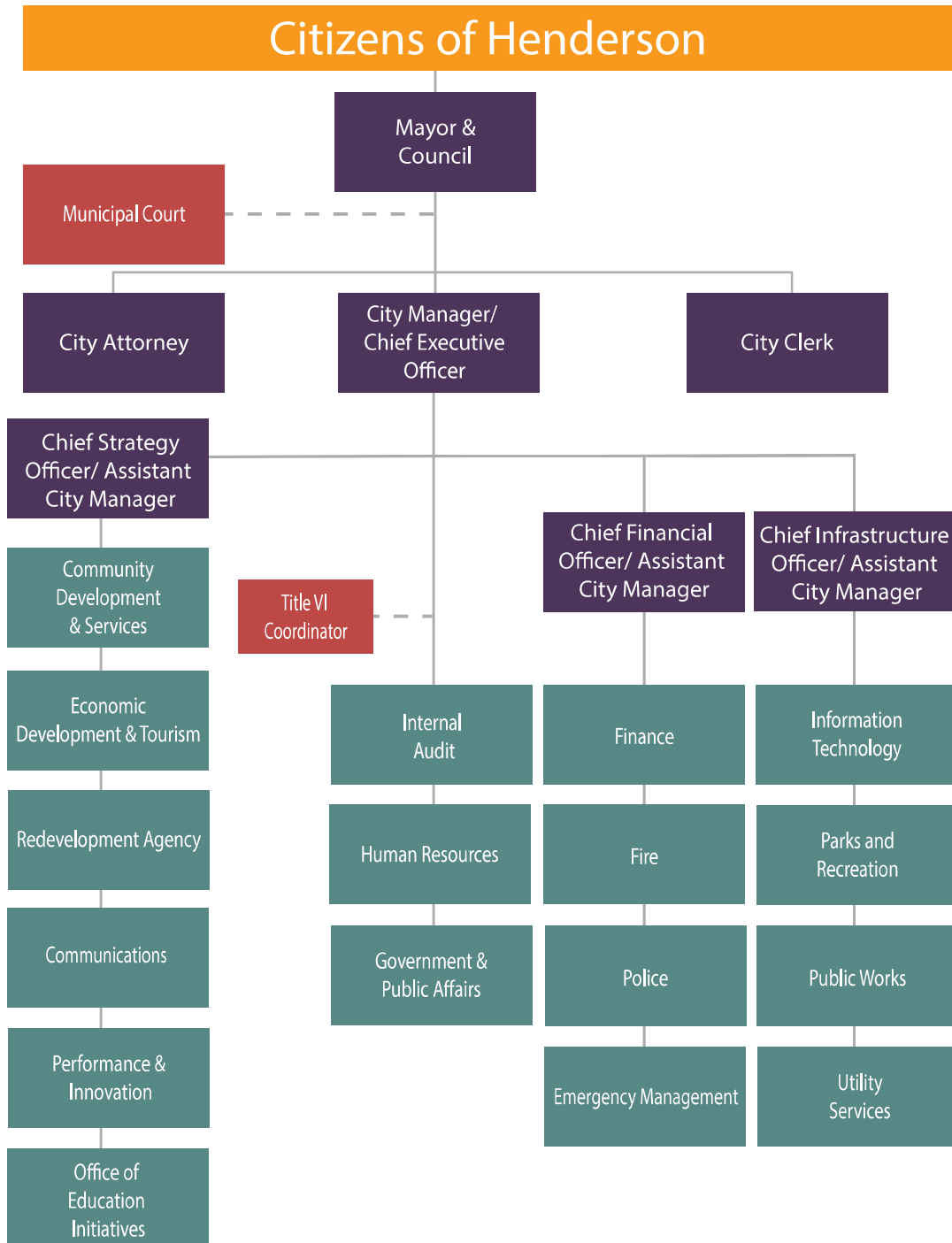
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City Organization Chart





OUR VISION

TO BE AMERICA'S PREMIER COMMUNITY

OUR MISSION

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

OUR VALUES

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

OUR PRIORITIES

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

HENDERSON

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Introduction

The City of Henderson publishes its Capital Improvement Plan (CIP, or the Plan) annually as a rolling plan document for all municipal capital expenditures. This year's CIP details the projects planned from July 1, 2024 through June 30, 2030. The capital budget for Fiscal Year 2025 is included, as well as proposed future capital expenditures through the six-year planning time frame and beyond. Operations and Maintenance costs associated with the completion of new capital projects are estimated in the individual project pages and are provided for use in long-range planning of the City's operating budget.

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

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

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

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

Planning Process

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

Despite relatively stable revenue growth over the last few years, the City continues to be confronted with the formidable task of managing a growing need for public services and maintaining its existing infrastructure. The City's population has increased from 269,538 in 2009 to 341,980 in 2025, representing a 26.9% increase. To adequately provide infrastructure and public services to accommodate this growth has been a challenge, however, the projects listed in the first year of the Plan are fully funded, yet many of the proposed projects listed in later years of the Plan do not have identified funding sources. Of all projects planned, 25.1% do not have identifiable funding sources at this time. A complete listing of unfunded projects can be found in the Plan Overview section of this document.

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

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

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

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

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

Funding Sources

Funding for capital projects comes from a variety of sources. It should be noted that nearly every capital expenditure program within the City utilizes outside funding sources, including developer contributions, grant money, and other governmental agency reimbursements, to complete needed projects. Actual City funded dollars are allocated sparingly as needs are determined, and comprise only 61.2% of the total capital expenditures reported within the plan. Following is a general description of funding by capital program category.

Flood Control

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

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

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

General Government

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

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

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

Municipal Facilities

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

Parks and Recreation

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

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

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

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

Transportation

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

Utility Services

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

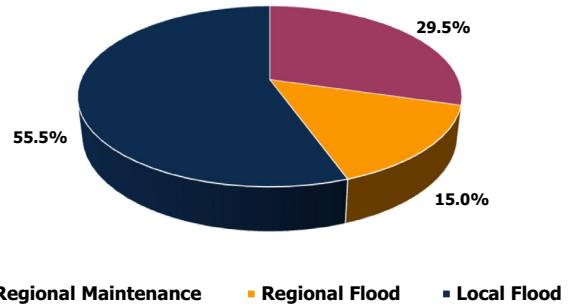
Spending of Funds

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

Flood Control

The planned expenditures for Flood Control projects in Fiscal Year 2025 is \$15.8 million, and \$79.4 million over the six-year planning period. This includes \$44.1 million in Regional Flood, \$23.4 million in Regional Maintenance, and \$11.9 million in Local Flood.

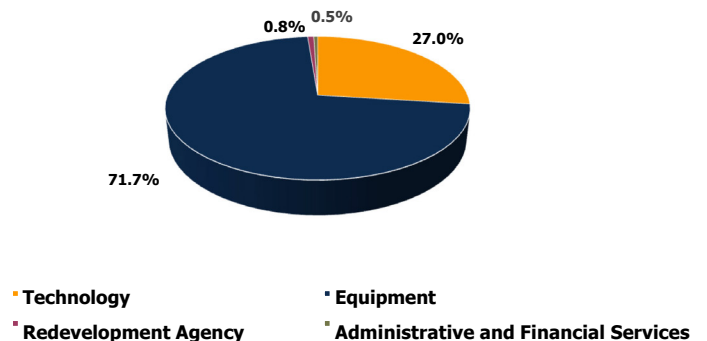
Flood Control by Sub-Program



General Government

The planned expenditures for General Government include \$22.5 million in Fiscal Year 2025 and \$129.9 million over the planning period. This includes \$93.2 million for Equipment, \$35.1 million for Technology, \$1.0 million for Redevelopment Agency, and \$0.6 million for Administrative and Financial Services.

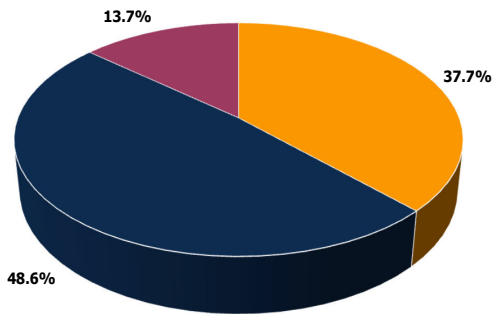
General Government by Sub-Program



Municipal Facilities

The planned expenditures for Municipal Facilities include \$61.4 million in Fiscal Year 2025 and \$224.3 million over the planning period. This includes \$109.1 million in Fire Facilities, \$84.5 million for Government Facilities, and \$30.7 million for Police Facilities.

Municipal Facilities by Sub-Program

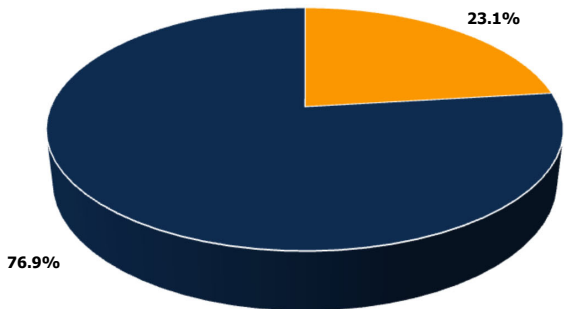


- Government Facilities
- Fire Facilities
- Police Facilities

Parks and Recreation

The planned expenditures for Parks and Recreation are \$168.0 million in Fiscal Year 2025, and \$439.9 million over the planning period including \$338.2 million for Parks Facilities and \$101.7 million for Recreation Facilities.

Parks and Recreation by Sub-Program

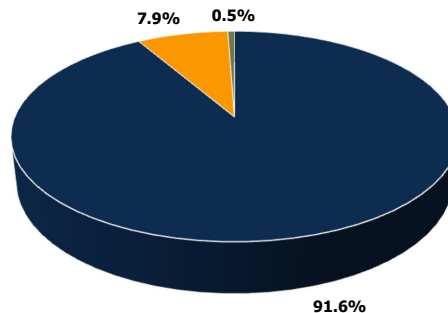


- Recreation Facilities
- Parks Facilities

Transportation

The planned expenditures for Transportation include \$134.1 million in Fiscal Year 2025, and \$778.2 million over the planning period including \$712.6 million for Streets, \$61.1 million for Traffic Control, and \$4.5 million for Street Lights.

Transportation by Sub-Program

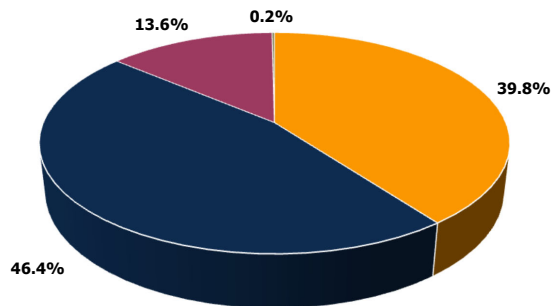


- Streets
- Traffic Control
- Street Lights

Utility Services

The planned expenditures for Utility Services include \$151.5 million in Fiscal Year 2025, and \$507.5 million over the planning period including \$235.5 million for Water Services, \$201.8 million for Wastewater Services, \$69.2 million split between Water and Wastewater, and \$1.0 million in Utility Program Services.

Utility Services by Sub-Program

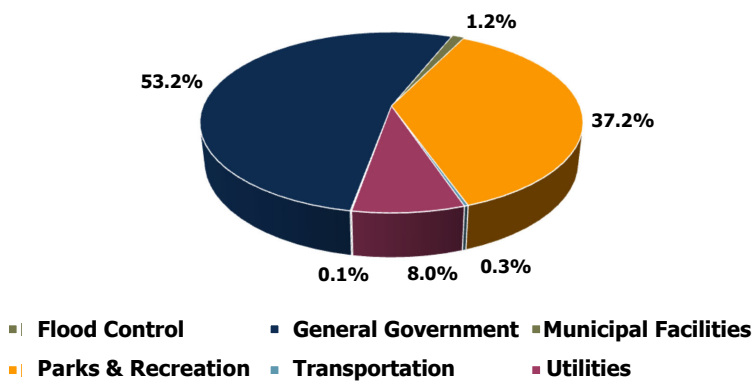


- Wastewater Services
- Water Services
- Wastewater and Water Services
- Utility Program Services

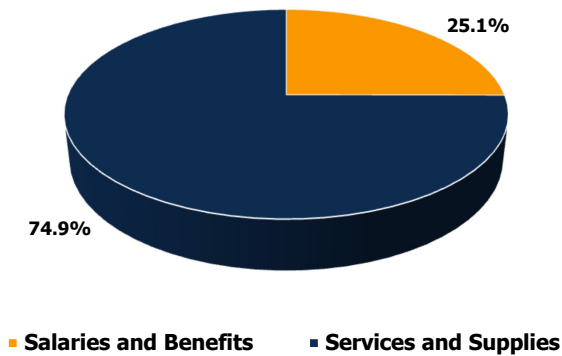
Impact on Operating Budget

Operating impacts associated with each capital project can vary significantly and depend on the projects impact for recurring personnel or operating costs. Operating impacts are categorized as either Salary and Benefits or Services and Supplies. For Fiscal Year 2025 the total operating impact to the budget is \$546,602 and \$17.4 million over the planning period. Capital projects with large operating impacts are within Parks and Recreation for Henderson H.O.M.E Adaptive Use Park (PR328) and Terra Wetlands (PR226).

Operating Impact by Program



Operating Impact by Category



Reading the Plan

Plan Summary Pages

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

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

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

Project Detail Pages

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

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

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

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

Capital Budget Project Explorer

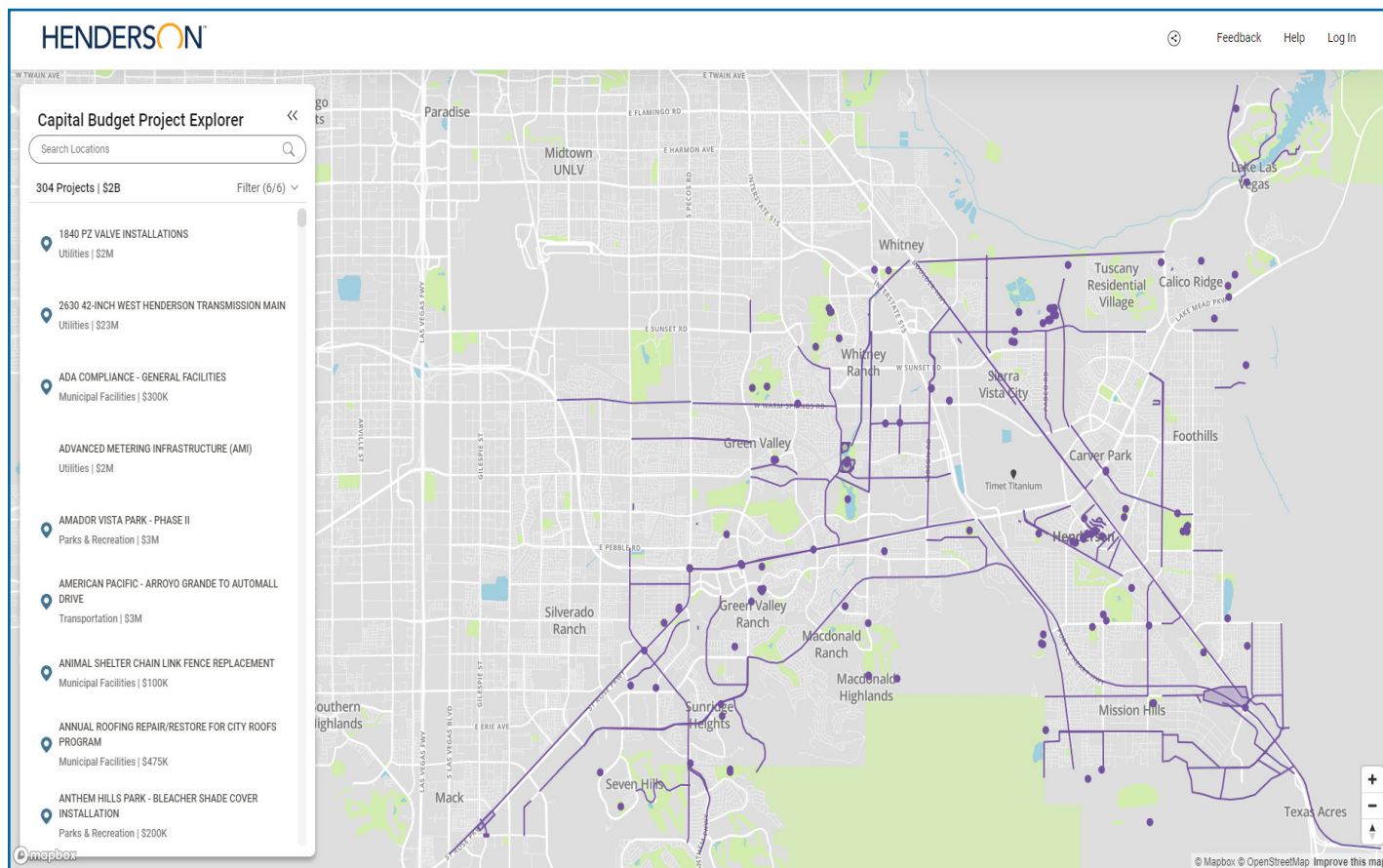
The Henderson City Council adopted an Open Data Policy on August 6, 2019 to demonstrate the City’s commitment to open, transparent, and accessible government. As part of this commitment, the City implemented the Open Data Capital Budget Project Explorer as a web based tool that can be utilized to explore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

Interactive Project Maps

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

Project Detail Pages

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





City of Henderson
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

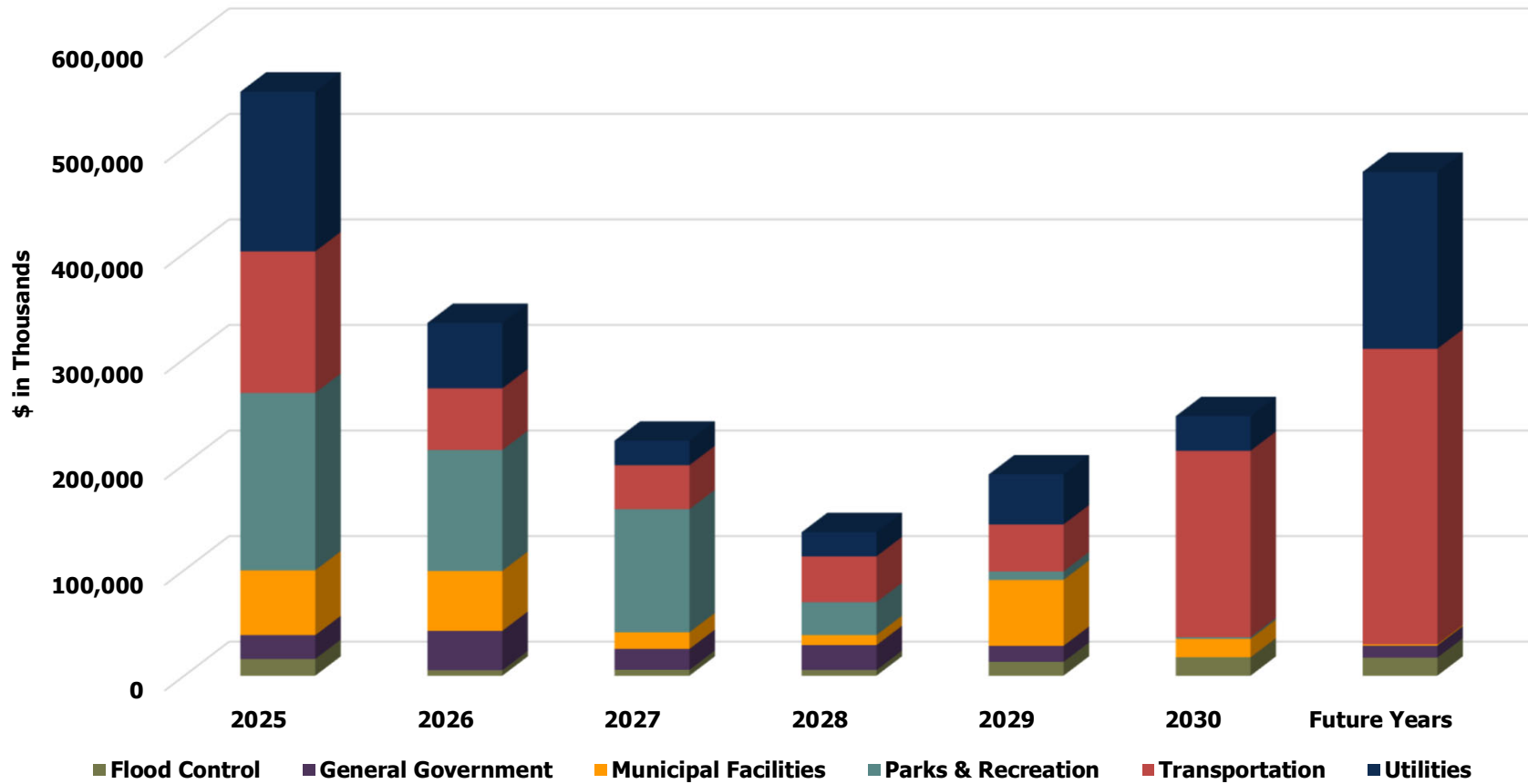


**City of Henderson
2025 - 2030 Capital Improvement Program
Planned Project Costs by Program**

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

Funding Source:	2025	2026	2027	2028	2029	2030	Future Years	Total
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

Project by Program:	2025	2026	2027	2028	2029	2030	Future Years	Total
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

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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	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Al Jankowiak	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	-	-	-	-	-	-	-

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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								
General Government								
Technology (Hardware, Software)								
GG075 - REFRESH CS - DESKTOP WORKSTATIONS	534,000	550,020	606,952	625,160	643,915	-	-	2,960,047
GG082 - REFRESH CS - MDT TOUGHBOOK	-	537,150	553,265	569,862	586,958	-	-	2,247,235
GG144 - REFRESH INF - UNIFIED COMMUNICATIONS	600,000	459,600	33,700	335,633	365,833	-	-	1,794,766
GG168 - REFRESH CS - LARGE SCANNERS, HANDHELDS, AND OTHER ITEMS	-	-	229,850	144,443	103,971	-	-	478,264
GG169 - REFRESH INF - NETWORK HARDWARE	1,004,250	1,300,300	1,240,822	1,246,824	1,917,175	-	-	6,709,371
GG170 - REFRESH INF - DATACENTER HARDWARE	1,280,000	30,000	400,000	395,000	475,000	-	-	2,580,000
GG187 - REFRESH CS - LAPTOP	372,778	383,961	395,480	407,344	419,564	-	-	1,979,127
GG190 - REFRESH CS - AUDIO/VIDEO	152,852	157,438	162,161	167,026	172,036	-	-	811,513
GG200 - EFILING SYSTEM FOR HR	-	120,000	-	-	-	-	-	120,000
GG207 - LICENSE PLATE RECOGNITION (LPR) REPLACEMENT	415,000	-	-	-	-	-	-	415,000
GG234 - REFRESH CS - COUNCIL CHAMBERS TECHNOLOGY	92,700	95,481	98,345	101,296	104,335	-	-	492,157
GG270 - PEOPLESOFT SECURITY ADJUSTMENTS AND MAJOR UPGRADE	-	250,000	-	-	-	-	-	250,000
GG279 - OFFENDERTRAK REPLACEMENT	3,000,000	-	-	-	-	-	-	3,000,000
GG299 - POLICE DEPARTMENT BODY CAMERAS	593,133	593,133	593,133	-	-	-	-	1,779,399
GG303 - IDF/MDF CAMERA IMPLEMENTATION	35,438	-	-	40,988	-	-	-	76,426
GG305 - CITY WIDE CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SOFTWARE REPLACEMENT	-	1,179,500	-	-	-	-	-	1,179,500



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
GG306 - UNINTERRUPTABLE POWER SUPPLIES (UPS) FOR REMOTE CITY SITES	75,000	75,000	75,000	75,000	150,000	-	-	450,000
GG326 - IT-OUT OF BAND (OOB) SOLUTION	-	350,000	-	-	-	-	-	350,000
GG328 - PW-CONVERT FROM MILLENIUM TO LENEEL	-	575,000	-	-	-	-	-	575,000
GG331 - IT-VIDEO SURVEILLANCE PROJECTS	-	1,306,500	-	-	-	-	-	1,306,500
GG332 - REFRESH INF - PUBLIC SAFETY RADIO & MICROWAVE	1,781,000	-	-	-	-	-	-	1,781,000
GG335 - MUNICIPAL COURT CASE MANAGEMENT SYSTEM	-	3,500,000	-	-	-	-	-	3,500,000
GG336 - Origami Environmental Safety & Health Module	225,000	-	-	-	-	-	-	225,000
Total Expenses / Expenditure	10,161,151	11,463,083	4,388,708	4,108,576	4,938,787	-	-	35,060,305
Administrative and Financial Services								
GG087 - ENTERPRISE AGENDA AND CONTENT MANAGEMENT SYSTEM	-	400,000	-	-	-	-	-	400,000
GG317 - PEOPLESOFT MAJOR UPGRADE - PEOPLESOFT SUPPLIER PORTAL	-	240,500	-	-	-	-	-	240,500
Total Expenses / Expenditure	-	640,500	-	-	-	-	-	640,500
Equipment								
GG281 - CITY FLEET REPLACEMENT PROGRAM	10,030,439	10,346,043	10,051,073	9,983,563	10,269,836	-	-	50,680,954
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
GG287 - BRIDGE CRANE FOR FLEET MAINTENANCE BUILDING	200,000	-	-	-	-	-	-	200,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
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
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
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
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



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
GG327 - PD-ELDORADO VALLEY TRAINING FACILITY REPLACEMENT OF BULLET TRAPS	-	1,568,000	-	-	-	-	-	1,568,000
GG329 - PD-MOBILE COMMAND UNIT REPLACEMENT	-	-	-	1,500,000	-	-	-	1,500,000
GG330 - PD-MINI MOBILE COMMAND UNIT	-	800,000	-	-	-	-	-	800,000
GG333 - FD-FIRE STATION 86 (R86) AND EQUIPMENT	-	633,938	-	-	-	-	-	633,938
GGE03 - FIRE REPLACE GURNEYS	-	262,500	-	-	-	-	-	262,500
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
GGE24 - FIRE KNOXVAULT MED SAFES	-	157,500	-	-	-	-	-	157,500
GGE25 - FIRE STATION 84 ENGINE ADDITION AND EQUIPMENT	-	1,328,745	-	-	-	-	-	1,328,745
GGE30 - HENDERSON DETENTION CENTER MAIL SCANNER	145,000	-	-	-	-	-	-	145,000
GGE35 - POLICE DEPARTMENT ADA COMPLIANT TRANSPORT VAN REPLACEMENT	-	-	-	-	-	-	231,000	231,000
GGE37 - PD-CORRECTIONS RFID WRISTBANDS/BARCODE BRACELET	-	216,000	-	-	-	-	-	216,000
GGE38 - PD - BACKUP DISPATCH CENTER	620,000	-	-	-	-	-	-	620,000
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
GGE42 - PD-HANDGUN/RIFLE REPLACEMENT	216,000	-	-	-	-	-	-	216,000
GGE43 - PD-IN-CAR CAMERAS, ROCKETS AND BODY CAMS	-	-	-	6,000,000	-	-	-	6,000,000
GGE44 - FD- TETHERED DRONES	-	150,000	-	-	-	-	-	150,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
GGE45 - PR-EVENTS SOUND SYSTEM REPLACEMENT	176,000	-	-	-	-	-	-	176,000
Total Expenses / Expenditure	11,387,439	25,270,590	15,424,809	19,483,563	10,269,836	-	11,369,920	93,206,157
Redevelopment Agency								
PR510 - LAND ACQUISITION - SITE F	1,000,000	-	-	-	-	-	-	1,000,000
Total Expenses / Expenditure	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
Total Expenditure	\$22,548,590	\$37,374,173	\$19,813,517	\$23,592,139	\$15,208,623	-	\$11,369,920	\$129,906,962



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GG075 - REFRESH CS - DESKTOP WORKSTATIONS

Sub Program Technology (Hardware, Software)
Start Date 2007-07-01
Manager Jim Wilson

Department CAP-1400 - Information Technology
Completion Date 2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	534,000	550,020	606,952	625,160	643,915	-	-
Total Expenditure	534,000	550,020	606,952	625,160	643,915	-	-

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

GG082 - REFRESH CS - MDT TOUGHBOOK

Sub Program Technology (Hardware, Software)
Start Date 2010-07-01
Manager Jim Wilson

Department CAP-1400 - Information Technology
Completion Date 2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	-	537,150	553,265	569,862	586,958	-	-
Total Expenditure	-	537,150	553,265	569,862	586,958	-	-

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

GG144 - REFRESH INF - UNIFIED COMMUNICATIONS

Sub Program Technology (Hardware, Software)
Start Date 2020-07-01
Manager Jared Hansen

Department CAP-1400 - Information Technology
Completion Date 2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Citywide Svcs- Voice Services	600,000	459,600	33,700	335,633	365,833	-	-
Total Expenditure	600,000	459,600	33,700	335,633	365,833	-	-

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

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	2029-06-30
Manager	Jim Wilson	Project Status	Active

Description Service Center refresh for all other items. Includes large scale scanners, RSA tokens, RFID readers, Zebra handhelds, and Zebra printers.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	-	-	229,850	144,443	103,971	-	-
Total Expenditure	-	-	229,850	144,443	103,971	-	-

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

GG169 - REFRESH INF - NETWORK HARDWARE

Sub Program Technology (Hardware, Software)
Start Date 2016-07-01
Manager Jared Hansen

Department CAP-1400 - Information Technology
Completion Date 2029-06-30
Project Status Active

Description Annual refresh and replacement of core network infrastructure. Includes core switches, edge switches, load balancers, routers, supervisors, firewall, wireless, virtual private network (VPN), and other appliances.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	1,004,250	1,300,300	1,240,822	1,246,824	1,917,175	-	-
Total Expenditure	1,004,250	1,300,300	1,240,822	1,246,824	1,917,175	-	-

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

GG170 - REFRESH INF - DATACENTER HARDWARE

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2029-06-30
Manager	Jared Hansen	Project Status	Active

Description Annual refresh and replacement of Datacenter hardware. Includes servers, storage, and other hardware.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	1,280,000	30,000	400,000	395,000	475,000	-	-
Total Expenditure	1,280,000	30,000	400,000	395,000	475,000	-	-

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

GG187 - REFRESH CS - LAPTOP

Sub Program Technology (Hardware, Software)
Start Date 2016-07-01
Manager Jim Wilson

Department CAP-1400 - Information Technology
Completion Date 2029-06-30
Project Status Active

Description Refresh citywide laptops per 5-year cycle.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	372,778	383,961	395,480	407,344	419,564	-	-
Total Expenditure	372,778	383,961	395,480	407,344	419,564	-	-

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

GG190 - REFRESH CS - AUDIO/VIDEO

Sub Program Technology (Hardware, Software)
Start Date 2016-07-01
Manager Jim Wilson

Department CAP-1400 - Information Technology
Completion Date 2029-06-30
Project Status Active

Description The purpose of this project is to replace legacy Audio/Video (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	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	152,852	157,438	162,161	167,026	172,036	-	-
Total Expenditure	152,852	157,438	162,161	167,026	172,036	-	-

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

GG200 - EFILING SYSTEM FOR HR

Sub Program	Technology (Hardware, Software)	Department	CAP-0500 - Human Resources
Start Date	2024-07-01	Completion Date	2026-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	120,000	-	-	-	-	-
Total Expenditure	-	120,000	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	20,000	20,000	20,000	20,000	100,000



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GG207 - LICENSE PLATE RECOGNITION (LPR) REPLACEMENT

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

Description Replace the current License Plate Recognition system.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	415,000	-	-	-	-	-	-
Total Expenditure	415,000	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	48,000	48,000	48,000	48,000	48,000	192,000



City of Henderson 2025-2030 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	2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	92,700	95,481	98,345	101,296	104,335	-	-
Total Expenditure	92,700	95,481	98,345	101,296	104,335	-	-

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

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 Human Resource and Finance PeopleSoft to the latest supported version, using the new "Make Me Current" upgrade schedule. This upgrade will cleanup security role structure in the PeopleSoft system.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Internally Funded IT Repairs	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

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	Active

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	2025	2026	2027	2028	2029	2030	Future Years
PD Capital Replacement Fund	3,000,000	-	-	-	-	-	-
Total Expenditure	3,000,000	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	150,000	150,000	150,000	150,000	-	-



City of Henderson 2025-2030 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	2025	2026	2027	2028	2029	2030	Future Years
PD Capital Replacement Fund	593,133	593,133	593,133	-	-	-	-
Total Expenditure	593,133	593,133	593,133	-	-	-	-

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

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 information technology (IT) infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Internally Funded IT Repairs	35,438	-	-	40,988	-	-	-
Total Expenditure	35,438	-	-	40,988	-	-	-

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

GG305 - CITYWIDE CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SOFTWARE REPLACEMENT

Sub Program	Technology (Hardware, Software)	Department	CAP-0400 - City Manager's Office
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Addah Moritz-Smith	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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,179,500	-	-	-	-	-
Total Expenditure	-	1,179,500	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	310,000	326,000	342,000	360,000	-



City of Henderson 2025-2030 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	Jared Hansen	Project Status	Active

Description Purchase uninterruptable power supply units for remote City sites to maintain network connectivity during power outages and monitor changes 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	2025	2026	2027	2028	2029	2030	Future Years
Internally Funded IT Repairs	75,000	75,000	75,000	75,000	150,000	-	-
Total Expenditure	75,000	75,000	75,000	75,000	150,000	-	-

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

GG326 - IT-OUT OF BAND (OOB) SOLUTION

Sub Program Technology (Hardware, Software)
Start Date 2025-07-01
Manager Jared Hansen

Department CAP-1400 - Information Technology
Completion Date 2026-06-30
Project Status Proposed

Description Evaluate, purchase, and install an out of band (OOB) solution that allows the network team to administer critical network infrastructure in the event of an outage or emergency.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	350,000	-	-	-	-	-
Total Expenditure	-	350,000	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Supplies	-	-	-	-	-	-	-
Services and Supplies	-	-	40,500	40,500	40,500	40,500	40,500



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GG328 - PW-CONVERT FROM MILLENIUM TO LENE

Sub Program	Technology (Hardware, Software)	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Citywide conversion of Millenium access control system to Lene.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	575,000	-	-	-	-	-
Total Expenditure	-	575,000	-	-	-	-	-

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

GG331 - IT-VIDEO SURVEILLANCE PROJECTS

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Alyssa Rodriguez	Project Status	Proposed

Description Contract with the city's video surveillance integrator, Stone Security, to procure the hardware, licensing, maintenance, and support necessary to implement a video surveillance viewing and recording solution consisting of 173 cameras at 8 facilities located throughout the city. The new solution would integrate seamlessly into the city's existing Milestone Video Management System and expand the city's camera total to 1,064.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,306,500	-	-	-	-	-
Total Expenditure	-	1,306,500	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	186,000	192,000	197,000	200,000	207,000	-
Services and Supplies	-	-	86,500	86,500	86,500	86,500	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GG332 - REFRESH INF - PUBLIC SAFETY RADIO & MICROWAVE

Sub Program	Technology (Hardware, Software)	Department	CAP-1400 - Information Technology
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Jared Hansen	Project Status	Active

Description Ongoing refresh and replacement of the public safety radio and microwave infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
IT Infrastructure Replacement	1,781,000	-	-	-	-	-	-
Total Expenditure	1,781,000	-	-	-	-	-	-

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

GG335 - MUNICIPAL COURT CASE MANAGEMENT SYSTEM

Sub Program	Technology (Hardware, Software)	Department	CAP-5000 - Municipal Court
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Melissa Bender	Project Status	Proposed

Description The City of Henderson Municipal Court Case Management System project request will replace the current outdated system with a modern and innovative case management system that will enhance the public's access to justice and optimize the court's efficiency by streamlining business processes.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	3,500,000	-	-	-	-	-
Total Expenditure	-	3,500,000	-	-	-	-	-

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

GG336 - Origami Environmental Safety & Health Module

Sub Program	Technology (Hardware, Software)	Department	1004-2600 - Emergency Management
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Ryan Turner	Project Status	Planned

Description This module will help us to identify where our leading hazards are in the city and allow us to divert resources appropriately to reduce Workers' Compensation costs.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Internally Funded IT Repairs	225,000	-	-	-	-	-	-
Total Expenditure	225,000	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	75,000	75,000	75,000	75,000	75,000	1,725,000



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GG087 - ENTERPRISE AGENDA AND CONTENT MANAGEMENT SYSTEM

Sub Program	Administrative and Financial Services	Department	CAP-0300 - City Clerk
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Monica Simmons	Project Status	Proposed

Description To implement an enterprise agenda and content management system that provides automated agenda development and content management, workflow, improved business process efficiencies, streaming audio and video capabilities with web hosting services, and application integration. This cost covers software, one-year maintenance, and professional services for implementation. Project does not include hardware costs.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	400,000	-	-	-	-	-
Total Expenditure	-	400,000	-	-	-	-	-

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

GG317 - PEOPLESOFT MAJOR UPGRADE - PEOPLESOFT SUPPLIER PORTAL

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2024-07-01	Completion Date	2026-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	240,500	-	-	-	-	-
Total Expenditure	-	240,500	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	280,882	280,882	280,882	280,882	1,404,410
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
City Shop Replacement Fund	10,030,439	10,346,043	10,051,073	9,983,563	10,269,836	-	-
Total Expenditure	10,030,439	10,346,043	10,051,073	9,983,563	10,269,836	-	-

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

GG282 - POLICE DEPARTMENT REPLACEMENT P-25 RADIOS

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2031-07-01	Completion Date	2035-06-30
Manager	Tina Emrich	Project Status	Proposed

Description 787 handhelds and 430 vehicle radios for Police, Fire and Code Enforcement Departments. These radios increase interoperability with other agencies, as well as provide increased functionality - get more information and track radio communication between radios.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	-	-	10,388,920
Total Expenditure	-	-	-	-	-	-	10,388,920

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

GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2031-07-01	Completion Date	2032-06-30
Manager	Isaac Henn	Project Status	Proposed

Description Replacement of existing Bear Cat purchased with a 10-year life cycle.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	-	-	400,000
Total Expenditure	-	-	-	-	-	-	400,000

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

GG284 - POLICE DEPARTMENT LIQUID CHROMATOGRAPH MASS SPECTROMETER REPLACEMENTS

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

Description Liquid Chromatograph Mass Spectrometer Triple-Quad (LCMS_MS Triple Quadrupole instrument) - Replace four (4) Gas Chromatography-Mass Spectrometry and replace with a total of two (2) Liquid Chromatography.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	786,669	-	-	-	-	-
Total Expenditure	-	786,669	-	-	-	-	-

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

GG287 - BRIDGE CRANE FOR FLEET MAINTENANCE BUILDING

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

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	2025	2026	2027	2028	2029	2030	Future Years
City Shop Replacement Fund	200,000	-	-	-	-	-	-
Total Expenditure	200,000	-	-	-	-	-	-

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

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 driving under the influence and related cases. This will be used primarily to screen for Tetrahydrocannabinol (THC), a psychotropic cannabinoid that is the principal psychoactive constituent of cannabis.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	162,164	-	-	-	-	-
Total Expenditure	-	162,164	-	-	-	-	-

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

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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	206,408	-	-	-	-	-
Total Expenditure	-	206,408	-	-	-	-	-

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

GG294 - POLICE DEPARTMENT REPLACEMENT BEAR CAT

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	400,000	-	-	-	-	-
Total Expenditure	-	400,000	-	-	-	-	-

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

GG295 - POLICE DEPARTMENT REPLACEMENT ROBOT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2031-07-01	Completion Date	2032-06-30
Manager	Isaac Henn	Project Status	Proposed

Description Replace Northrup Gruman ANDROS Tactical Robot.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	-	-	350,000
Total Expenditure	-	-	-	-	-	-	350,000

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

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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	603,750	-	-	-	-
Total Expenditure	-	-	603,750	-	-	-	-

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

GG310 - FD-EQUIPMENT FOR RESERVE FLEET (4 Engines & 1 Truck)

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

Description Equipment for four (4) reserve engines and one (1) reserve truck.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,325,000	-	-	-	-	-
Total Expenditure	-	1,325,000	-	-	-	-	-

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

GG311 - FIRE RESCUE EQUIPMENT FOR TWO (2) RESERVE FLEET

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 equipment for two (2) Fire Rescue Units in the reserve fleet.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	400,000	-	-	-	-	-
Total Expenditure	-	400,000	-	-	-	-	-

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

GG312 - FIRE AERIAL TRUCK AND EQUIPMENT FOR RESERVE FLEET (5TH)

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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	2,119,236	-	-	-	-
Total Expenditure	-	-	2,119,236	-	-	-	-

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

GG313 - FIRE DEPARTMENT SUPPORT VEHICLES (4)

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 four (4) support vehicles and equipment for one (1) of the support vehicles for the Battalion Chief (BC).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	817,780	-	-	-	-	-
Total Expenditure	-	817,780	-	-	-	-	-

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

GG315 - FIRE STATION 91 RESCUE AND EQUIPMENT

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	603,750	-	-	-	-	-
Total Expenditure	-	603,750	-	-	-	-	-

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

GG319 - PR-EVENTS MOBILE BOX OFFICE

Sub Program	Equipment	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Brian Kendall	Project Status	Proposed

Description Purchase of a mobile box office for city special events. This purchase will allow a secure location for ticket sales and can be moved to locations throughout the city.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

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

GG320 - PR-EVENTS INTERNATIONAL VEHICLE

Sub Program	Equipment	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	JJ Moyes	Project Status	Proposed

Description Purchase of a new Crew Cab International with lift gate vehicle for the Events Services Team. Vehicle will be used for event set up and transporting the mobile stage.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

GG321 - FD- RESCUE AND EQUIPMENT REPLACEMENT FOR STAFFING

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

Description Purchase replacement rescue and equipment to allow for additional rescue unit to be staffed.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	603,750	-	-	-	-	-
Total Expenditure	-	603,750	-	-	-	-	-

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

GG322 - FD-TBD PAO RESCUE UNIT AND EQUIPMENT

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	603,750	-	-	-	-	-
Total Expenditure	-	603,750	-	-	-	-	-

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

GG323 - FD-FIRE RESCUE UNITS AND EQUIPMENT FY27

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

Description Purchase three (3) fire rescue units and equipment to increase reserve fleet.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	1,901,813	-	-	-	-
Total Expenditure	-	-	1,901,813	-	-	-	-

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

GG324 - FD-FIRE LOGISTICS PAO RESCUE UNIT AND EQUIPMENT

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 (PAO) Medic Unit.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	633,938	-	-	-	-
Total Expenditure	-	-	633,938	-	-	-	-

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

GG325 - PW-TRAFFIC MAINTENANCE CRANE TRUCK

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Eric Hawkins	Project Status	Proposed

Description Purchase a crane truck for the moving and installation of streetlight poles. Crane truck will be used for both regular and emergency operations.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	357,635	-	-	-	-	-
Total Expenditure	-	357,635	-	-	-	-	-

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

GG327 - PD-ELDORADO VALLEY TRAINING FACILITY REPLACEMENT OF BULLET TRAPS

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

Description At the Eldorado Valley Regional Public Safety Training Facility (EVRPSTF) in Boulder City, replace the two (2) steel bullet trap systems installed as the backstop and also collect lead, which is a hazardous material, on each of the two main gun ranges.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,568,000	-	-	-	-	-
Total Expenditure	-	1,568,000	-	-	-	-	-

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

GG329 - PD-MOBILE COMMAND UNIT REPLACEMENT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2027-07-01	Completion Date	2028-06-30
Manager	Tina Emrich	Project Status	Proposed

Description To replace the current mobile command vehicle.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	1,500,000	-	-	-
Total Expenditure	-	-	-	1,500,000	-	-	-

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

GG330 - PD-MINI MOBILE COMMAND UNIT

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

Description To purchase a small/mini mobile command vehicle for Homeland Security.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	800,000	-	-	-	-	-
Total Expenditure	-	800,000	-	-	-	-	-

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

GG333 - FD-FIRE STATION 86 (R86) AND EQUIPMENT

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

Description Purchase a 24-hour rescue unit and equipment.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	633,938	-	-	-	-	-
Total Expenditure	-	633,938	-	-	-	-	-

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

GGE03 - FIRE REPLACE GURNEYS

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Kim Moore	Project Status	Planned

Description Replacement of twelve (12) gurneys due to end of life.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Judicial/Public Safety	-	262,500	-	-	-	-	-
Total Expenditure	-	262,500	-	-	-	-	-

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

GGE06 - FIRE STATION 84 RESCUE AND EQUIPMENT (2nd Rescue)

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2025-07-01	Completion Date	2026-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	603,750	-	-	-	-	-
Total Expenditure	-	603,750	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	28,000	28,000	28,000	28,000	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GGE07 - FIRE STATION 85 AERIAL TRUCK AND EQUIPMENT

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,922,209	-	-	-	-	-
Total Expenditure	-	1,922,209	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	40,000	40,000	40,000	40,000	40,000	160,000



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GGE24 - FIRE KNOXVAULT MED SAFES

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Judicial/Public Safety	-	157,500	-	-	-	-	-
Total Expenditure	-	157,500	-	-	-	-	-

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

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	Proposed

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	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,328,745	-	-	-	-	-
Total Expenditure	-	1,328,745	-	-	-	-	-

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

GGE30 - HENDERSON DETENTION CENTER MAIL SCANNER

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Commissary Fund	145,000	-	-	-	-	-	-
Total Expenditure	145,000	-	-	-	-	-	-

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

GGE35 - POLICE DEPARTMENT ADA COMPLIANT TRANSPORT VAN REPLACEMENT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2031-07-01	Completion Date	2032-06-30
Manager	Tina Emrich	Project Status	Proposed

Description American with Disabilities Act (ADA) compliant transport van for the Detention Center.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	-	-	231,000
Total Expenditure	-	-	-	-	-	-	231,000

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

GGE37 - PD-CORRECTIONS RFID WRISTBANDS/BARCODE BRACELET

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

Description Wristbands/barcode bracelet tracking/bar codes on ID cards for inmates.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	216,000	-	-	-	-	-
Total Expenditure	-	216,000	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries & Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	20,000	20,000	20,000	20,000	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GGE38 - PD - BACKUP DISPATCH CENTER

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

Description To replace ten (10) Motorola radio equipment in back-up 911 Dispatch Center.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
PD Capital Replacement Fund	620,000	-	-	-	-	-	-
Total Expenditure	620,000	-	-	-	-	-	-

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

GGE39 - PD-NICE RADIO RECORDERS

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

Description Replacement cost of NICE, a recording software that records all radio calls received by the Dispatch Center.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	500,000	-	-	-	-	-
Total Expenditure	-	500,000	-	-	-	-	-

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

GGE40 - PD-GAS CHROMATOGRAPH FLAME IONIZATION DETECTOR

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Tina Emrich	Project Status	Proposed

Description To replace Gas Chromatograph Flame Ionization Detector (GCFID) 500/Turb, 3/HS110L07 and Gas Chromatograph Flame Ionization Detector (GCFID) 580/Turb, 01/HS110L1.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	115,000	115,000	-	-	-	-
Total Expenditure	-	115,000	115,000	-	-	-	-

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

GGE41 - PD-TASER REPLACEMENT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2027-07-01	Completion Date	2028-06-30
Manager	Tina Emrich	Project Status	Proposed

Description To replace tasers including cartridges, accessories, and software license.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	2,000,000	-	-	-
Total Expenditure	-	-	-	2,000,000	-	-	-

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

GGE42 - PD-HANDGUN/RIFLE REPLACEMENT

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

Description To replace rifles and handguns department wide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
PD Capital Replacement Fund	216,000	-	-	-	-	-	-
Total Expenditure	216,000	-	-	-	-	-	-

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

GGE43 - PD-IN-CAR CAMERAS, ROCKETS, AND BODY CAMS

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2027-07-01	Completion Date	2028-06-30
Manager	Tina Emrich	Project Status	Proposed

Description To replace in-car cameras and rockets, waypoints in buildings, and body cameras.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	6,000,000	-	-	-
Total Expenditure	-	-	-	6,000,000	-	-	-

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

GGE44 - FD- TETHERED DRONES

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

Description Purchase 3-5 non-piloted drones that hover above fire department vehicles.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

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

GGE45 - PR-EVENTS SOUND SYSTEM REPLACEMENT

Sub Program	Equipment	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	JJ Moyes	Project Status	Planned

Description Replace the Event Services' sound systems used for citywide events and upgrade other equipment including generators and microphones.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	176,000	-	-	-	-	-	-
Total Expenditure	176,000	-	-	-	-	-	-

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

PR510 - LAND ACQUISITION - SITE F

Sub Program Redevelopment Agency
Start Date 2024-07-01
Manager Troy Westover

Department CAP-1000 - Redevelopment Agency
Completion Date 2025-06-26
Project Status Proposed

Description Possible land purchase of Site F.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redevelopment Agency - Downtown	1,000,000	-	-	-	-	-	-
Total Expenditure	1,000,000	-	-	-	-	-	-

Operating Impact

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

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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								
Municipal Facilities								
Government Facilities								
GG337 - EECGB EV Charging	246,600	-	-	-	-	-	-	246,600
MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY	-	5,000,000	-	-	-	-	-	5,000,000
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
MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES	-	750,000	750,000	750,000	500,000	500,000	500,000	3,750,000
MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT	-	1,000,000	-	-	-	-	-	1,000,000
MF334 - ADA COMPLIANCE - GENERAL FACILITIES	150,000	150,000	-	-	-	-	-	300,000
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
MF405 - CITYWIDE BOILER REPLACEMENTS	-	140,000	-	-	-	-	-	140,000
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



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
MF408 - CITYWIDE AIR HANDLER REPAIRS	-	725,000	1,500,000	-	-	-	-	2,225,000
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
MF424 - CITYWIDE ELEVATOR MODERNIZATION	600,000	-	-	-	-	-	-	600,000
MF427 - GIBSON MAINTENANCE BUILDING RENOVATION	-	4,000,000	-	-	-	-	-	4,000,000
MF437 - WILDHORSE GOLF COURSE MAJOR MAINTENANCE PROJECTS	-	100,000	-	-	-	-	-	100,000
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
MF458 - CITYWIDE SWITCHGEAR REPLACEMENT	250,000	-	-	-	-	-	-	250,000
MF459 - CITYWIDE COOLING TOWER REPLACEMENT & REPAIRS	-	135,000	400,000	-	-	-	-	535,000
MF460 - CITYWIDE HEAT PUMP REPLACEMENTS	-	950,000	-	-	-	-	-	950,000
MF462 - SPACE NEEDS ASSESSMENT IMPLEMENTATION	1,565,000	-	-	-	-	-	-	1,565,000
MF464 - EMERGENCY SERVICES FACILITY IMPROVEMENTS	3,500,000	-	-	-	-	-	-	3,500,000
MF465 - MOSER BUILDING REFURBISHING	-	850,000	-	-	1,500,000	-	-	2,350,000
MF466 - CITYWIDE LED LIGHTING RETROFIT	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
MF480 - EARLY EDUCATION CENTER	20,107,051	-	-	-	-	-	-	20,107,051



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
MF489 - WEST HENDERSON MAINTENANCE YARD AND SWEEPER DUMP	3,290,014	-	-	-	-	-	-	3,290,014
MF499 - PW-ANNUAL BUILDING IMPROVEMENTS	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
MF500 - PW-CITYWIDE ARC FLASH STUDY UPDATES	-	400,000	-	-	-	-	-	400,000
MF502 - PR-MOVEABLE WALL REPLACEMENT	-	300,000	300,000	300,000	-	-	-	900,000
MF506 - PW-HVAC REFRIGERANT UNIT REPLACEMENT	-	400,000	400,000	200,000	-	-	-	1,000,000
MF507 - PW- WILDHORSE GOLF COURSE HVAC UPGRADES	-	2,000,000	-	-	-	-	-	2,000,000
MF512 - PW - CITYWIDE EYE WASH STATIONS INSTALLATION	-	100,000	-	-	-	-	-	100,000
MF513 - PW - CITYWIDE ISOLATION VALVE REPLACEMENT	-	100,000	100,000	100,000	100,000	100,000	-	500,000
MF514 - PW-CITYWIDE LOW CONSUMPTION TOILETS	-	100,000	100,000	100,000	100,000	100,000	-	500,000
MF515 - PW-CITYWIDE TEMPERED WATER EQUIPMENT REPLACEMENT	-	1,250,000	125,000	-	-	-	-	1,375,000
MF516 - PW-CITYWIDE SEWER PIPING REPLACEMENT	-	100,000	100,000	100,000	100,000	100,000	-	500,000
MF517 - PW-CITYWIDE 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
MF520 - PW-DOWNTOWN CAMPUS FIXTURE REPLACEMENT	-	100,000	100,000	-	-	-	-	200,000
MF521 - PW-REMOVAL OF POINT OF USE WATER HEATERS AT CITY HALL	-	250,000	-	-	-	-	-	250,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
MF522 - PW-EQUIPMENT MAINTENANCE SHOP EXPANSION/RELOCATION	-	1,900,000	-	-	-	-	-	1,900,000
MF524 - PR-HENDERSON MULTIGENERATIONAL CENTER REMODEL	1,175,000	-	-	-	-	-	-	1,175,000
MF525 - PR-HENDERSON MULTIGENERATIONAL KITCHEN CONVERSION	550,000	-	-	-	-	-	-	550,000
Total Expenses / Expenditure	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								
GG338 - FFY23 UASI - Barriers	353,499	-	-	-	-	-	-	353,499
GG339 - FY23 COPS Tech Grant	656,962	-	-	-	-	-	-	656,962
GGE46 - PD-NICE PHONE RECORDERS	-	-	-	500,000	-	-	-	500,000
MF430 - ANIMAL SHELTER CHAIN LINK FENCE REPLACEMENT	-	100,000	-	-	-	-	-	100,000
MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS	-	111,000	-	-	-	-	-	111,000
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
MF474 - POLICE DEPARTMENT ANIMAL SHELTER - WEST HENDERSON	-	-	-	-	-	15,000,000	-	15,000,000
MF475 - POLICE DEPARTMENT TRAINING FACILITY IMPROVEMENTS	-	350,000	-	-	-	-	-	350,000
MF490 - PD-ELDORADO VALLEY TRAINING FACILITY BUILD AND MAINTAIN A SHOOT HOUSE	-	8,000,000	-	-	-	-	-	8,000,000
MF529 - POLICE/ANIMAL CONTROL RENOVATIONS	4,500,000	-	-	-	-	-	-	4,500,000
Total Expenses / Expenditure	5,510,461	8,771,000	378,000	1,004,000	-	15,000,000	-	30,663,461



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
Fire Facilities								
MF436 - FIRE STATION 92 CONSTRUCTION	12,025,000	-	-	-	-	-	-	12,025,000
MF487 - FIRE STATION - NEVADA STATE COLLEGE	-	-	-	-	18,895,100	-	-	18,895,100
MF488 - FIRE STATION - ELDORADO VALLEY	-	-	-	-	37,790,200	-	-	37,790,200
MF493 - FD-FIRE STATION 83 SECURITY FENCE	-	220,000	-	-	-	-	-	220,000
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
MF523 - FD-HENDERSON FIRE STATION MASTER PLAN IMPLEMENTATION	12,399,396	14,745,220	7,295,514	3,827,275	-	-	-	38,267,405
Total Expenses / Expenditure	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
Total Expenditure	\$61,368,522	\$56,707,280	\$15,698,514	\$9,516,275	\$62,395,300	\$17,410,000	\$1,200,000	\$224,295,891



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

GG337 - EECGB EV Charging

Sub Program Government Facilities
Start Date 2024-07-01
Manager Troy Westover

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

Description Energy Efficiency and Conservation Block Grant (EECBG) Program for electric vehicle charging infrastructure for the community.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	246,600	-	-	-	-	-	-
Total Expenditure	246,600	-	-	-	-	-	-

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

MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description This project includes a new building and yard for city support services such as street maintenance, facilities and fleet maintenance, and recreation and park maintenance services.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	5,000,000	-	-	-	-	-
Total Expenditure	-	5,000,000	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	24,000	24,000	24,000	24,000	120,000



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

MF196 - ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	475,000	-	-	-	-	-
Total Expenditure	-	475,000	-	-	-	-	-

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

MF232 - CITYWIDE SPRINKLER PIPING REPLACEMENT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2029-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replacement of deteriorating piping citywide due to Microbiologically Induced Corrosion (MIC). Replace the existing dry fire sprinkler system's air compressors with nitrogen generators and replace corroded fire sprinkler pipes, sprinkler heads, and fire sprinkler valves. The Emergency Services Facility, Detention Center, North Police Station, and Green Valley Police Station all have dry fire sprinkler components as part of the overall fire sprinkler system. This project also includes a corrosion risk assessment at City Hall, the Justice Facility, and the Detention Center. The risk assessment is due diligence to identify issues before they develop into corrosion-related fire sprinkler problems.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	100,000	100,000	100,000	100,000	-	-
Total Expenditure	-	100,000	100,000	100,000	100,000	-	-

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

MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2016-07-01	Completion Date	2031-06-30
Manager	Troy Westover	Project Status	Active

Description Various facility maintenance projects covering general governmental facilities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	750,000	750,000	750,000	500,000	500,000	500,000
Total Expenditure	-	750,000	750,000	750,000	500,000	500,000	500,000

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

MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Lance Olson	Project Status	Proposed

Description Remove asphalt and replace with 3-inch asphalt pavement, new parking stops, and new parking lot striping with handicap stall symbols in the back parking lot of City Shop Gibson Road facility. Scope to also include gates and a block wall.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,000,000	-	-	-	-	-
Total Expenditure	-	1,000,000	-	-	-	-	-

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

MF334 - ADA COMPLIANCE - GENERAL FACILITIES

Sub Program	Government Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2020-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Planned

Description Multi-year plan of miscellaneous projects to increase accessibility of public facilities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Self Insurance Liability	100,000	100,000	-	-	-	-	-
Special Recreation Fund	50,000	50,000	-	-	-	-	-
Total Expenditure	150,000	150,000	-	-	-	-	-

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

MF378 - CITYWIDE ROLL UP DOOR AND GATE REPAIRS AND REPLACEMENTS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2022-07-01	Completion Date	2030-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace existing roll up doors citywide due to failure and excessive maintenance requirements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	110,000	110,000	110,000	110,000	110,000	-
Total Expenditure	-	110,000	110,000	110,000	110,000	110,000	-

Operating Impact

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



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

MF388 - CITYWIDE HVAC UNIT REPLACEMENT

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

Description Replace HVAC units throughout the city, as needed.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	475,000	700,000	400,000	200,000	200,000	600,000
Total Expenditure	-	475,000	700,000	400,000	200,000	200,000	600,000

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

MF402 - CITYWIDE FAN COIL REPLACEMENTS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2022-07-01	Completion Date	2030-06-30
Manager	Troy Westover	Project Status	Active

Description Replacement of HVAC fan coils throughout the city.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,132,560	700,000	700,000	700,000	700,000	-
Total Expenditure	-	1,132,560	700,000	700,000	700,000	700,000	-

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

MF404 - CITYWIDE FIRE SYSTEM REPLACEMENT AND REPAIR

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,000,000	-	-	-	-	-
Total Expenditure	-	1,000,000	-	-	-	-	-

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

MF405 - CITYWIDE BOILER REPLACEMENTS

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

Description Boiler replacements throughout the city.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	140,000	-	-	-	-	-
Total Expenditure	-	140,000	-	-	-	-	-

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

MF406 - CITYWIDE EVAPORATIVE COOLER REPLACEMENTS

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

Description Citywide conversion of evaporative coolers to conditioned air to aid in water conservation.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	400,000	400,000	400,000	-	-	-
Total Expenditure	-	400,000	400,000	400,000	-	-	-

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

MF407 - CITYWIDE CHILLER REPLACEMENTS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2029-06-30
Manager	Troy Westover	Project Status	Active

Description Replacement of chillers throughout the city.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,500,000	-	350,000	1,400,000	-	-
Total Expenditure	-	1,500,000	-	350,000	1,400,000	-	-

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

MF408 - CITYWIDE AIR HANDLER REPAIRS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Active

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	725,000	1,500,000	-	-	-	-
Total Expenditure	-	725,000	1,500,000	-	-	-	-

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

MF409 - CITYWIDE GENERATOR REPAIR AND REPLACEMENT

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

Description Replacement of emergency generators and associated electrical distribution equipment at the Justice Facility, Green Valley Police Station, and City Hall parking garage as well as the replacement of uninterrupted power supply batteries.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,525,000	125,000	475,000	-	-	-
Total Expenditure	-	1,525,000	125,000	475,000	-	-	-

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

MF410 - CITYWIDE PAINTING PROJECTS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2029-06-30
Manager	Troy Westover	Project Status	Active

Description Painting projects throughout the city at various locations.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	400,000	165,000	-	300,000	-	-
Total Expenditure	-	400,000	165,000	-	300,000	-	-

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

MF411 - GALLERIA FLEET MAINTENANCE BUILDING IMPROVEMENTS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Addition at Galleria Fleet Maintenance Building.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	500,000	-	-	-	-	-
Total Expenditure	-	500,000	-	-	-	-	-

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

MF424 - CITYWIDE ELEVATOR MODERNIZATION

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Planned

Description Modernize the two original elevators at the Justice Facility, the glass elevator in the front and freight elevator in the back. Installation of door restrictors and door lock monitoring on 16 existing elevators. This does not include the 8 elevators that are slated to be modernized, those will come with the new code requirements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	600,000	-	-	-	-	-	-
Total Expenditure	600,000	-	-	-	-	-	-

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

MF427 - GIBSON MAINTENANCE BUILDING RENOVATION

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Renovation of the Gibson Building for Facility Maintenance to address warehouse needs and asphalt replacement.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	4,000,000	-	-	-	-	-
Total Expenditure	-	4,000,000	-	-	-	-	-

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

MF437 - WILDHORSE GOLF COURSE MAJOR MAINTENANCE PROJECTS

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

Description Major maintenance projects needed at the Wildhorse Golf Course.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Municipal Golf Course	-	100,000	-	-	-	-	-
Total Expenditure	-	100,000	-	-	-	-	-

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

MF440 - POLICE DEPARTMENT VIDEO COURT REMODEL

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Tina Emrich	Project Status	Proposed

Description Convert the Multi-Purpose Room to a Video Arraignment Room. Moving video court to a larger room with surveillance camera and improved security response to uncooperative inmates and improve efficiency of court proceedings.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	200,000	-	-	-	-	-
Total Expenditure	-	200,000	-	-	-	-	-

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

MF443 - PARK MAINTENANCE SHOPS REFURBISHING

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Refurbishments of park maintenance shops citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	500,000	-	-	-	-	-
Total Expenditure	-	500,000	-	-	-	-	-

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

MF444 - PR-ARROYO GRANDE SPORTS OFFICE RENOVATION AND ADDITION

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

Description Renovate the Arroyo Grande Sports Office.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,200,000	-	-	-	-	-
Total Expenditure	-	1,200,000	-	-	-	-	-

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

MF458 - CITYWIDE SWITCHGEAR REPLACEMENT

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

Description Replace outdated electrical distribution equipment at Pecos Legacy Park and Moser Building. This project also includes new electrical prints and arc flash studies.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	250,000	-	-	-	-	-	-
Total Expenditure	250,000	-	-	-	-	-	-

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

MF459 - CITYWIDE COOLING TOWER REPLACEMENT & REPAIRS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Proposed

Description Citywide cooling tower replacements and repairs.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	135,000	400,000	-	-	-	-
Total Expenditure	-	135,000	400,000	-	-	-	-

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

MF460 - CITYWIDE HEAT PUMP REPLACEMENTS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Citywide heat pump replacements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	950,000	-	-	-	-	-
Total Expenditure	-	950,000	-	-	-	-	-

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

MF462 - SPACE NEEDS ASSESSMENT IMPLEMENTATION

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

Description Implementation of recommendations from the citywide Space Needs Assessment.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Municipal Fac. Acq. & Const.	1,565,000	-	-	-	-	-	-
Total Expenditure	1,565,000	-	-	-	-	-	-

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

MF464 - EMERGENCY SERVICES FACILITY IMPROVEMENTS

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

Description Improvements to the Emergency Services Facility.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Municipal Fac. Acq. & Const.	3,500,000	-	-	-	-	-	-
Total Expenditure	3,500,000	-	-	-	-	-	-

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

MF465 - MOSER BUILDING REFURBISHING

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2029-06-30
Manager	Troy Westover	Project Status	Proposed

Description Improvements to the Moser Building.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	850,000	-	-	1,500,000	-	-
Total Expenditure	-	850,000	-	-	1,500,000	-	-

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

MF466 - CITYWIDE LED LIGHTING RETROFIT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2031-06-30
Manager	Troy Westover	Project Status	Proposed

Description Retrofit existing fluorescent lights with LED lights in several city properties.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenditure	-	100,000	100,000	100,000	100,000	100,000	100,000

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

MF480 - EARLY EDUCATION CENTER

Sub Program	Government Facilities	Department	CAP-0400 - City Manager's Office
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Planned

Description Build a 20,000 square foot facility to promote early education in the east side of the valley.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redev. Agency - Eastside	17,629,680	-	-	-	-	-	-
Redevelopment Agency - Downtown	2,477,371	-	-	-	-	-	-
Total Expenditure	20,107,051	-	-	-	-	-	-

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

MF489 - WEST HENDERSON MAINTENANCE YARD AND SWEEPER DUMP

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Planned

Description This project includes a new building and yard for city support services such as street maintenance, facilities and fleet maintenance, and recreation and park maintenance services.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
2023 Var Purp Projects	3,290,014	-	-	-	-	-	-
Total Expenditure	3,290,014	-	-	-	-	-	-

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

MF499 - PW-ANNUAL BUILDING IMPROVEMENTS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Troy Westover	Project Status	Proposed

Description Selection of one building or recreation center to update and refresh.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	500,000	500,000	500,000	500,000	500,000	-
Total Expenditure	-	500,000	500,000	500,000	500,000	500,000	-

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

MF500 - PW-CITYWIDE ARC FLASH STUDY UPDATES

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description The scope of this project is to review and update the Arc Flash Studies and labeling of electrical equipment to ensure compliance with current National Fire Protection Agency (NFPA) requirements. Includes all electrical distribution equipment located at fire stations, police stations, recreation centers, parks buildings, and other facilities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	400,000	-	-	-	-	-
Total Expenditure	-	400,000	-	-	-	-	-

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

MF502 - PR-MOVEABLE WALL REPLACEMENT

Sub Program	Government Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2028-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace moveable walls in various recreation centers throughout the city.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	300,000	300,000	300,000	-	-	-
Total Expenditure	-	300,000	300,000	300,000	-	-	-

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

MF506 - PW-HVAC REFRIGERANT UNIT REPLACEMENT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2028-06-30
Manager	Troy Westover	Project Status	Planned

Description Replace HVAC refrigerant units using 134a and R22 refrigerants.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	400,000	400,000	200,000	-	-	-
Total Expenditure	-	400,000	400,000	200,000	-	-	-

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

MF507 - PW- WILDHORSE GOLF COURSE HVAC UPGRADES

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Upgrade the HVAC system at the Wildhorse Golf Course.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	2,000,000	-	-	-	-	-
Total Expenditure	-	2,000,000	-	-	-	-	-

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

MF512 - PW - CITYWIDE EYE WASH STATIONS INSTALLATION

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Install eye wash stations in all areas where there is an identified need for one citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	100,000	-	-	-	-	-
Total Expenditure	-	100,000	-	-	-	-	-

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

MF513 - PW - CITYWIDE ISOLATION VALVE REPLACEMENT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace isolation valves, citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	100,000	100,000	100,000	100,000	100,000	-
Total Expenditure	-	100,000	100,000	100,000	100,000	100,000	-

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

MF514 - PW-CITYWIDE LOW CONSUMPTION TOILETS

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Troy Westover	Project Status	Planned

Description Replace existing toilets and urinals citywide with low consumption units.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	100,000	100,000	100,000	100,000	100,000	-
Total Expenditure	-	100,000	100,000	100,000	100,000	100,000	-

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

MF515 - PW-CITYWIDE TEMPERED WATER EQUIPMENT REPLACEMENT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Planned

Description Replacement of tempered water (mixing stations) including piping, valves, and cabinets in city buildings.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	1,250,000	125,000	-	-	-	-
Total Expenditure	-	1,250,000	125,000	-	-	-	-

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

MF516 - PW-CITYWIDE SEWER PIPING REPLACEMENT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace sewer pipe systems, citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	100,000	100,000	100,000	100,000	100,000	-
Total Expenditure	-	100,000	100,000	100,000	100,000	100,000	-

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

MF517 - PW-CITYWIDE WOOD FLOOR REFINISHING

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Refinishing wood floors, citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	180,000	-	-	-	-	-
Total Expenditure	-	180,000	-	-	-	-	-

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

MF518 - PW-DETENTION CENTER HOUSING UNITS PLUMBING REHABILITATION

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace all mop sinks, faucets, ancillary plumbing, plumbing control units (known as "Icon" units), and connections. Rehabilitation of shower stalls, tile, plumbing fixtures, and shower units throughout all the jail pod areas.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	500,000	500,000	-	-	-	-
Total Expenditure	-	500,000	500,000	-	-	-	-

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

MF519 - PW-DETENTION CENTER KITCHEN HOT WATER RENOVATION

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace current potable boilers with energy saving, tankless boilers - to include all piping and materials for installation.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

MF520 - PW-DOWNTOWN CAMPUS FIXTURE REPLACEMENT

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Troy Westover	Project Status	Planned

Description Replace all plumbing fixtures, valves, faucets, and remodel public locker rooms and restrooms with water saving technology.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	100,000	100,000	-	-	-	-
Total Expenditure	-	100,000	100,000	-	-	-	-

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

MF521 - PW-REMOVAL OF POINT OF USE WATER HEATERS AT CITY HALL

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Eliminate small problematic water heaters at sinks and run new hot water lines to them.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

MF522 - PW-EQUIPMENT MAINTENANCE SHOP EXPANSION/RELOCATION

Sub Program	Government Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Expansion or relocation of the Equipment Maintenance Shop.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,900,000	-	-	-	-	-
Total Expenditure	-	1,900,000	-	-	-	-	-

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

MF524 - PR-HENDERSON MULTIGENERATIONAL CENTER REMODEL

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

Description Exterior pool bathrooms 9, 10, and 15 remodel, ticket and concessions remodel, bathrooms 115 and 116 remodel, and unisex restroom remodel.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	1,175,000	-	-	-	-	-	-
Total Expenditure	1,175,000	-	-	-	-	-	-

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

MF525 - PR-HENDERSON MULTIGENERATIONAL KITCHEN CONVERSION

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

Description Kitchen conversion to classroom and programmable space as well as additional storage space.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	550,000	-	-	-	-	-	-
Total Expenditure	550,000	-	-	-	-	-	-

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

GG338 - FFY23 UASI - Barriers

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

Description Urban Area Security Initiative (UASI) grant to enhance the protection of soft targets and/or crowded places.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	353,499	-	-	-	-	-	-
Total Expenditure	353,499	-	-	-	-	-	-

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

GG339 - FY23 COPS Tech Grant

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

Description Law enforcement technology and public safety equipment.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	656,962	-	-	-	-	-	-
Total Expenditure	656,962	-	-	-	-	-	-

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

GGE46 - PD-NICE PHONE RECORDERS

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

Description Replacement cost of NICE, a phone recording software.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	500,000	-	-	-
Total Expenditure	-	-	-	500,000	-	-	-

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

MF430 - ANIMAL SHELTER CHAIN LINK FENCE REPLACEMENT

Sub Program	Police Facilities	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Chain link fence at the Animal Shelter with iron fence and gates.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	100,000	-	-	-	-	-
Total Expenditure	-	100,000	-	-	-	-	-

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

MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS

Sub Program	Police Facilities	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Remodel Henderson Detention Center lobby.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	111,000	-	-	-	-	-
Total Expenditure	-	111,000	-	-	-	-	-

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

MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION

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

Description Locker room renovation at the Henderson Detention Center.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	378,000	-	-	-	-
Total Expenditure	-	-	378,000	-	-	-	-

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

MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION

Sub Program	Police Facilities	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Henderson Detention Center office renovation of booking and sergeant areas.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	210,000	-	-	-	-	-
Total Expenditure	-	210,000	-	-	-	-	-

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

MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION

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

Description Laundry room and records room expansion project.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	504,000	-	-	-
Total Expenditure	-	-	-	504,000	-	-	-

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

MF474 - POLICE DEPARTMENT ANIMAL SHELTER - WEST HENDERSON

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

Description New Animal Shelter in West Henderson.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	-	15,000,000	-
Total Expenditure	-	-	-	-	-	15,000,000	-

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

MF475 - POLICE DEPARTMENT TRAINING FACILITY IMPROVEMENTS

Sub Program	Police Facilities	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Tina Emrich	Project Status	Proposed

Description Tenant improvements at training facility in Boulder City.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	350,000	-	-	-	-	-
Total Expenditure	-	350,000	-	-	-	-	-

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

MF490 - PD-ELDORADO VALLEY TRAINING FACILITY BUILD AND MAINTAIN A SHOOT HOUSE

Sub Program	Police Facilities	Department	CAP-2100 - Police
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Tina Emrich	Project Status	Proposed

Description Build a shoot house at the Eldorado Valley Regional Public Safety Training Facility (EVRPSTF) where training with live ammunition can be used to simulate different training scenarios.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	8,000,000	-	-	-	-	-
Total Expenditure	-	8,000,000	-	-	-	-	-

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

MF529 - POLICE/ANIMAL CONTROL RENOVATIONS

Sub Program	Police Facilities	Department	CAP-2100 - Police
Start Date	2024-07-01	Completion Date	2025-06-26
Manager	Troy Westover	Project Status	Planned

Description Renovations at Police/Animal Control facility.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redev. Agency - Eastside	4,500,000	-	-	-	-	-	-
Total Expenditure	4,500,000	-	-	-	-	-	-

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

MF436 - FIRE STATION 92 CONSTRUCTION

Sub Program	Fire Facilities	Department	CAP-2000 - Fire
Start Date	2022-07-01	Completion Date	2025-06-30
Manager	Troy Westover	Project Status	Active

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
2023 Var Purp Projects	12,025,000	-	-	-	-	-	-
Total Expenditure	12,025,000	-	-	-	-	-	-

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

MF487 - FIRE STATION - NEVADA STATE COLLEGE

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	18,895,100	-	-
Total Expenditure	-	-	-	-	18,895,100	-	-

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

MF488 - FIRE STATION - ELDORADO VALLEY

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	37,790,200	-	-
Total Expenditure	-	-	-	-	37,790,200	-	-

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

MF493 - FD-FIRE STATION 83 SECURITY FENCE

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

Description Purchase and installation of security fence at Fire Station 83.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	220,000	-	-	-	-	-
Total Expenditure	-	220,000	-	-	-	-	-

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

MF495 - FD-FIRE STATION 92 TRAINING FACILITIES AND EQUIPMENT

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

Description Purchase and/or construct roof prop, hydrants, driver area, and 2-story prop.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	750,000	-	-	-	-
Total Expenditure	-	-	750,000	-	-	-	-

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

MF497 - FD-FIRE STATION 82 TRAINING CENTER TOWER AND PROPS

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

Description Update/repair training center tower and props.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,123,500	-	-	-	-	-
Total Expenditure	-	1,123,500	-	-	-	-	-

Operating Impact

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



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

MF523 - FD-HENDERSON FIRE STATION MASTER PLAN IMPLEMENTATION

Sub Program	Fire Facilities	Department	CAP-2000 - Fire
Start Date	2023-11-01	Completion Date	2028-06-30
Manager	Monica Denison	Project Status	Active

Description Construction, renovation, and rehabilitation of new and existing fire stations per master plan.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
2023 Var Purp Projects	1,775,000	124,396	-	-	-	-	-
Redev. Agency - Eastside	10,624,396	-	-	-	-	-	-
To Be Determined	-	14,620,824	7,295,514	3,827,275	-	-	-
Total Expenditure	12,399,396	14,745,220	7,295,514	3,827,275	-	-	-

Operating Impact

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

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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								
Parks & Recreation								
Recreation Facilities								
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
MF356 - WHITNEY RANCH ACTIVITY POOL - SLIDE PLAY STRUCTURE REPLACEMENT	-	250,000	-	-	-	-	-	250,000
MF379 - HENDERSON MULTIGENERATIONAL CENTER - BULKHEAD REPLACEMENT	-	250,000	-	-	-	-	-	250,000
MF400 - THERAPEUTIC RECREATION BUILDING	3,659,347	-	-	-	-	-	-	3,659,347
MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY	-	3,750,000	-	-	-	-	-	3,750,000
MF468 - CITYWIDE POOL PLAY EQUIPMENT REPAIR & REPLACEMENT	-	550,000	230,000	-	-	-	-	780,000
MF469 - CITYWIDE POOL PLASTER & DECK REPAIRS	-	1,200,000	2,000,000	-	-	-	-	3,200,000
MF470 - CITYWIDE POOL FENCING REPAIRS & REPLACEMENT	-	220,000	-	-	-	-	-	220,000
MF471 - CITYWIDE 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



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
MF504 - PW-HERITAGE PARK AQUATIC COMPLEX DEHUMIDIFICATION SYSTEM REPLACEMENT	-	2,000,000	-	-	-	-	-	2,000,000
MF509 - PW-WHITNEY RANCH INDOOR POOL DUCT SOCK REPLACEMENT	-	200,000	-	-	-	-	-	200,000
MF510 - PW-SILVER SPRINGS GAS LINE RELOCATION	-	200,000	-	-	-	-	-	200,000
MF511 - PW-SILVER SPRINGS POOL WATER DRAIN CONNECTION TO SEWER	-	125,000	-	-	-	-	-	125,000
MF527 - RECREATION CENTER - EASTSIDE RDA	60,000,000	-	-	-	-	-	-	60,000,000
PR326 - HENDERSON MULTIGENERATIONAL CENTER - COMPETITIVE POOL BLEACHERS	-	100,000	-	-	-	-	-	100,000
PR416 - VARIOUS SPECIAL RECREATION EQUIPMENT AND MAINTENANCE PROJECTS	-	826,236	1,767,114	2,125,244	886,327	591,889	-	6,196,810
Total Expenses / Expenditure	63,659,347	12,421,236	21,747,114	2,250,244	1,011,327	591,889	-	101,681,157
Parks Facilities								
MF415 - WEST HENDERSON FIELD HOUSE	59,628,112	-	-	-	-	-	-	59,628,112
MF338 - BIRD VIEWING PRESERVE VISITOR CENTER	3,300,000	6,600,000	-	-	-	-	-	9,900,000
MF352 - REUNION TRAILS PARK - SPRAY PAD FEATURES REPLACEMENT	-	150,000	-	-	-	-	-	150,000
MF467 - CITYWIDE SPLASH PAD MAINTENANCE & REPAIR	150,000	150,000	150,000	150,000	150,000	-	-	750,000
MF481 - EVENTS PLAZA SHADE STRUCTURE	2,500,000	-	-	-	-	-	-	2,500,000
MF501 - PR-CITYWIDE PARKS & TRAILS LIGHT POLE AND WIRING REPLACEMENTS	-	150,000	150,000	150,000	150,000	150,000	-	750,000
MF526 - ARROYO GRANDE SPORTS COMPLEX	650,000	-	-	-	-	-	-	650,000



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

Program Category	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
PR226 - TERRA WETLANDS	1,000,000	-	-	-	-	-	-	1,000,000
PR247 - WEST HENDERSON PARKS AND RECREATION - PHASES II - V	-	44,000,000	40,000,000	-	-	-	-	84,000,000
PR303 - SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION	-	100,000	-	-	-	-	-	100,000
PR304 - ANTHEM HILLS PARK - BLEACHER SHADE COVER INSTALLATION	-	200,000	-	-	-	-	-	200,000
PR328 - HENDERSON H.O.M.E. - ADAPTIVE USE PARK	7,207,683	-	-	-	-	-	-	7,207,683
PR339 - VARIOUS - PLAYGROUND REPLACEMENTS	-	-	-	750,000	-	-	-	750,000
PR352 - DOWNTOWN PARK RENOVATION - PHASE I	12,500,000	-	-	-	-	-	-	12,500,000
PR356 - WHITNEY MESA RECREATION AREA - TENNIS HARD COURT SURFACING REPAIR	-	114,782	-	-	-	-	-	114,782
PR381 - RCT VARIOUS PARK PROJECTS - EAST	-	652,405	1,741,102	2,939,688	776,595	107,869	-	6,217,659
PR382 - RCT VARIOUS PARK PROJECTS - SOUTH	340,525	503,145	127,135	396,000	4,626,000	-	-	5,992,805
PR383 - RCT VARIOUS PARK PROJECTS - SOUTHWEST	499,930	610,460	131,980	506,952	402,225	-	-	2,151,547
PR384 - RCT VARIOUS PARK PROJECTS - NORTHWEST	43,060	291,290	63,803	52,000	-	-	-	450,153
PR385 - RCT VARIOUS PARK PROJECTS - WEST	54,560	477,475	436,120	350,449	159,790	-	-	1,478,394
PR387 - BOULDER CREEK PARK - PHASE II	-	-	250,000	2,500,000	-	-	-	2,750,000
PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL	-	8,115,120	-	-	-	-	-	8,115,120



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR	-	-	10,500,000	-	-	-	-	10,500,000
PR404 - LOWER PITTMAN WASH TRAIL	-	18,800,000	-	-	-	-	-	18,800,000
PR405 - BLACK MOUNTAIN NATURE PRESERVE	3,922,357	686,183	-	-	-	-	-	4,608,540
PR406 - MACDONALD CANYONS NATURE PARK	-	200,000	1,200,000	-	-	-	-	1,400,000
PR407 - CORNERSTONE PARK - PHASE II	2,500,000	-	-	-	-	-	-	2,500,000
PR408 - WHITNEY MESA RECREATION AREA - PHASE II	-	4,094,640	-	-	-	-	-	4,094,640
PR409 - SUNRIDGE PARK - PHASE II	-	-	1,430,000	-	-	-	-	1,430,000
PR410 - HIDDEN FALLS PARK - PHASE II	-	-	2,931,265	-	-	-	-	2,931,265
PR411 - MOUNTAIN LAKE PARK - PHASE II	-	-	11,495,000	-	-	-	-	11,495,000
PR412 - HERITAGE PARK - PHASE III	-	-	10,340,000	-	-	-	-	10,340,000
PR413 - AMADOR VISTA PARK - PHASE II	-	-	2,622,642	-	-	-	-	2,622,642
PR431 - MORRELL PARK - IRRIGATION RENOVATION	-	1,000,000	-	-	-	-	-	1,000,000
PR440 - HERITAGE PARK - IRRIGATION PUMP STATION REPLACEMENT	-	150,000	-	-	-	-	-	150,000
PR443 - HIDDEN FALLS PARK - PLAYGROUND SURFACING REPLACEMENT	-	142,975	-	57,190	-	-	-	200,165
PR449 - ESSELMONT PARK PHASE II B	-	-	3,358,880	-	-	-	-	3,358,880
PR463 - RCT VARIOUS PARK PROJECTS - LAKE LAS VEGAS	-	114,250	-	-	-	-	-	114,250
PR465 - PR-SPORTS FIELD LIGHTING RETROFIT	2,500,000	2,500,000	-	-	-	-	-	5,000,000
PR473 - LAKE MEAD PKWY BEAUTIFICATION - PHASE III	-	1,300,000	-	-	-	-	-	1,300,000
PR474 - CACTUS WREN/I215 TRAIL CROSSING	-	-	800,000	3,200,000	-	-	-	4,000,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
PR477 - LOWER PITTMAN WASH TRAIL SEGMENT 3 - WARM SPRINGS TO GALLERIA	1,578,000	-	-	14,800,000	-	-	-	16,378,000
PR478 - ST ROSE PARKWAY TRAIL NORTH SIDE - EASTERN TO LAS VEGAS BLVD	-	2,680,000	-	-	-	-	-	2,680,000
PR482 - VIA NOBILA TRAIL PHASE I - VIA INSPIRADA TO LISELLE STREET	-	1,052,632	-	-	-	-	-	1,052,632
PR492 - WELLS PARK SPORTS FIELD RENOVATION	-	250,000	-	-	-	-	-	250,000
PR493 - PLAYGROUND RESURFACING - VARIOUS PARK LOCATIONS	300,000	250,000	500,000	450,000	375,000	-	-	1,875,000
PR494 - HARD COURT RESURFACING - VARIOUS PARK LOCATIONS	200,000	275,000	145,000	160,000	195,000	-	-	975,000
PR496 - PR-PARKS HIDDEN MURAL PROJECT	-	-	200,000	200,000	-	-	-	400,000
PR497 - PR-WATER STREET PLAZA SCULPTURES	-	550,000	50,000	-	-	-	-	600,000
PR498 - PR-PARKS PUBLIC ART	950,000	200,000	-	-	-	200,000	-	1,350,000
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
PR506 - Drake Street Park Phase II	2,904,506	-	-	-	-	-	-	2,904,506
PR507 - Pueblo Trail Enhancement	994,484	-	-	-	-	-	-	994,484



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
PR508 - DOWNTOWN MONUMENTATION	500,000	-	-	-	-	-	-	500,000
ST330 - RTC TRAIL MAINTENANCE FY22 -FY26	100,000	110,000	-	-	-	-	-	210,000
Total Expenses / Expenditure	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
Total Expenditure	\$167,982,564	\$114,441,453	\$116,572,181	\$31,162,523	\$8,055,937	\$1,649,758	-	\$439,864,416



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

MF170 - HERITAGE PARK AQUATIC COMPLEX - PHASE II

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

Description Design and construction of Phase II of the Heritage Aquatic Center, including an indoor play pool, outdoor competition pool, diving platforms, locker rooms, and restrooms. Part of the design of Phase II was paid for in Phase I of the project (PR290).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,075,000	17,625,000	-	-	-	-
Total Expenditure	-	1,075,000	17,625,000	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	162,800	162,800	162,800	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

MF262 - HERITAGE PARK SENIOR FACILITY - PARTITION WALLS REPLACEMENT

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	100,000	-	-	-	-	-
Total Expenditure	-	100,000	-	-	-	-	-

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

MF356 - WHITNEY RANCH ACTIVITY POOL - SLIDE PLAY STRUCTURE REPLACEMENT

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

Description Replace slide play structure at Whitney Ranch Activity Pool.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

MF379 - HENDERSON MULTIGENERATIONAL CENTER - BULKHEAD REPLACEMENT

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

Description Replace bulkheads at the Multigenerational Center.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

MF400 - THERAPEUTIC RECREATION BUILDING

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

Description Therapeutic Recreation Building, approximately 7,000 square feet, 1 to 2 story that includes a multi-purpose room, with two administrative offices to house all staff, operations, and functions. Additional funding needed to complete the building to be located at the new H.O.M.E. park.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	3,659,347	-	-	-	-	-	-
Total Expenditure	3,659,347	-	-	-	-	-	-

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

MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY

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

Description Outdoor Aquatic Facility in West Henderson.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	3,750,000	-	-	-	-	-
Total Expenditure	-	3,750,000	-	-	-	-	-

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

MF468 - CITYWIDE POOL PLAY EQUIPMENT REPAIR & REPLACEMENT

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

Description Repair and replacement of pool play equipment.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	550,000	230,000	-	-	-	-
Total Expenditure	-	550,000	230,000	-	-	-	-

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

MF469 - CITYWIDE POOL PLASTER & DECK REPAIRS

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

Description Pool plaster and deck repairs at pools citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,200,000	2,000,000	-	-	-	-
Total Expenditure	-	1,200,000	2,000,000	-	-	-	-

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

MF470 - CITYWIDE POOL FENCING REPAIRS & REPLACEMENT

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

Description Repair and replacement of pool fencing citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	220,000	-	-	-	-	-
Total Expenditure	-	220,000	-	-	-	-	-

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

MF471 - CITYWIDE POOL EQUIPMENT REPAIRS & REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2029-06-30
Manager	Troy Westover	Project Status	Proposed

Description Repairs and replacement of pool equipment citywide.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	125,000	125,000	125,000	125,000	-	-
Total Expenditure	-	125,000	125,000	125,000	125,000	-	-

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

MF491 - PR-DOWNTOWN RECREATION CENTER ROCKWALL REMOVAL/CONVERSION

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

Description Tear down the existing rock wall and renovate to programmable space. Basic scope includes required demolition, new carpet/flooring, painted walls, new lighting and mechanical, new ceilings and grid for two or more floors, new signage, and power receptacles.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,000,000	-	-	-	-	-
Total Expenditure	-	1,000,000	-	-	-	-	-

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

MF492 - PR-DOWNTOWN SENIOR CENTER DINING ROOM FLOOR REPLACEMENT

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

Description Remove and replace flooring in Downtown Senior Center dining room.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

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

MF498 - PR-BASKETBALL HOOPS AND BACKBOARD REPLACEMENTS

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

Description Replace the basketball hoops and backboards at various recreation centers.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	300,000	-	-	-	-	-
Total Expenditure	-	300,000	-	-	-	-	-

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

MF504 - PW-HERITAGE PARK AQUATIC COMPLEX DEHUMIDIFICATION SYSTEM REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace Munter's unit at front desk and PoolPaks in indoor pool area for dehumidification purposes.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	2,000,000	-	-	-	-	-
Total Expenditure	-	2,000,000	-	-	-	-	-

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

MF509 - PW-WHITNEY RANCH INDOOR POOL DUCT SOCK REPLACEMENT

Sub Program	Recreation Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Planned

Description Replacing the duct sock (ventilation ducting) at the Whitney Ranch Indoor Pool.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	200,000	-	-	-	-	-
Total Expenditure	-	200,000	-	-	-	-	-

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

MF510 - PW-SILVER SPRINGS GAS LINE RELOCATION

Sub Program	Recreation Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Planned

Description Relocate the gas line at the Silver Springs Recreation Center from the roof.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	200,000	-	-	-	-	-
Total Expenditure	-	200,000	-	-	-	-	-

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

MF511 - PW-SILVER SPRINGS POOL WATER DRAIN CONNECTION TO SEWER

Sub Program	Recreation Facilities	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Troy Westover	Project Status	Planned

Description Connect the drainage system for the Silver Springs Pool to the sewer system.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works & Facilities Maintenance Fund	-	125,000	-	-	-	-	-
Total Expenditure	-	125,000	-	-	-	-	-

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

MF527 - RECREATION CENTER - EASTSIDE RDA

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

Description Construct a recreation facility in Eastside Redevelopment Area.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redev. Agency - Eastside	60,000,000	-	-	-	-	-	-
Total Expenditure	60,000,000	-	-	-	-	-	-

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

PR326 - HENDERSON MULTIGENERATIONAL CENTER - COMPETITIVE POOL BLEACHERS

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

Description Bleachers for the Henderson Multigenerational Center competition pools.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	-	100,000	-	-	-	-	-
Total Expenditure	-	100,000	-	-	-	-	-

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

PR416 - VARIOUS SPECIAL RECREATION EQUIPMENT AND MAINTENANCE PROJECTS

Sub Program	Recreation Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2015-07-01	Completion Date	2030-06-30
Manager	Kevin Sigman	Project Status	Active

Description Various projects including but not limited to maintenance, replacement, and equipment.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	-	826,236	1,767,114	2,125,244	886,327	591,889	-
Total Expenditure	-	826,236	1,767,114	2,125,244	886,327	591,889	-

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

MF415 - WEST HENDERSON FIELD HOUSE

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

Description Field house in West Henderson.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
2023 VarPurp Projects Taxable	59,628,112	-	-	-	-	-	-
Total Expenditure	59,628,112	-	-	-	-	-	-

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

MF338 - BIRD VIEWING PRESERVE VISITOR CENTER

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

Description A sustainably designed new visitor center for the Bird Viewing Preserve to be located northeast of pond 8 and include indoor/outdoor flexible interpretive and exhibit space, a large classroom/multi-purpose space that can be divided into two smaller spaces, a lobby/information desk, retail area, library, restrooms, staff space to include offices, break area, restroom, storage, and cart storage. Site work will include a drop off area near the building, an entry road, parking lot for approximately 75 spaces plus bus parking, signage, lighting, and landscape.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	3,300,000	6,000,000	-	-	-	-	-
Municipal Fac. Acq. & Const.	-	600,000	-	-	-	-	-
Total Expenditure	3,300,000	6,600,000	-	-	-	-	-

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

MF352 - REUNION TRAILS PARK - SPRAY PAD FEATURES REPLACEMENT

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - Southwest	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

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

MF467 - CITYWIDE SPLASH PAD MAINTENANCE & REPAIR

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2022-07-01	Completion Date	2029-06-30
Manager	Troy Westover	Project Status	Planned

Description Maintenance and repair of splash pad surfacing and components.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	150,000	150,000	150,000	150,000	150,000	-	-
Total Expenditure	150,000	150,000	150,000	150,000	150,000	-	-

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

MF481 - EVENTS PLAZA SHADE STRUCTURE

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

Description Construct a shade structure that will cover the events plaza.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redevelopment Agency - Downtown	2,500,000	-	-	-	-	-	-
Total Expenditure	2,500,000	-	-	-	-	-	-

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

MF501 - PR-CITYWIDE PARKS & TRAILS LIGHT POLE AND WIRING REPLACEMENTS

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Troy Westover	Project Status	Proposed

Description Replace damaged and/or rusted light poles at all parks and trails. Replace stolen wiring providing power for lights along trails and in parks.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	150,000	150,000	150,000	150,000	150,000	-
Total Expenditure	-	150,000	150,000	150,000	150,000	150,000	-

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

MF526 - ARROYO GRANDE SPORTS COMPLEX

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

Description Arroyo Grande Sports Complex project, including facility upgrades and infrastructure improvements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park & Rec Maintenance	650,000	-	-	-	-	-	-
Total Expenditure	650,000	-	-	-	-	-	-

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

PR169 - ANTHEM ROSE TRAIL CONNECTIONS

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	3,100,000	-	-	-	-
Total Expenditure	-	-	3,100,000	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	132,243	133,088	137,586	598,442



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

PR170 - BOULDER HIGHWAY TRAIL - WATER STREET TO RUSSELL ROAD

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	2,691,060	2,602,140	-	-	-	-
Total Expenditure	-	2,691,060	2,602,140	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	92,966	98,115	101,365	324,692



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

PR226 - TERRA WETLANDS

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

Description Parking lot and other amenities for a potential, future 25 acre natural park in Lake Las Vegas.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - LLV	1,000,000	-	-	-	-	-	-
Total Expenditure	1,000,000	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	147,352	152,285	157,384	162,655	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

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

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	44,000,000	40,000,000	-	-	-	-
Total Expenditure	-	44,000,000	40,000,000	-	-	-	-

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

PR303 - SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	100,000	-	-	-	-	-
Total Expenditure	-	100,000	-	-	-	-	-

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

PR304 - ANTHEM HILLS PARK - BLEACHER SHADE COVER INSTALLATION

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	200,000	-	-	-	-	-
Total Expenditure	-	200,000	-	-	-	-	-

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

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

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2022-07-01	Completion Date	2025-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Fully accessible recreation facility for children of all abilities and ages. Includes ballfield, multi-use field, waterplay, fully accessible playground, and administrative and meeting space for recreation, therapeutic recreation, inclusion, sports, and operations (17,000 square feet on 5.5 acres).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	7,207,683	-	-	-	-	-	-
Total Expenditure	7,207,683	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	399,250	412,324	425,827	429,775	454,185	469,067	485,000



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

PR339 - VARIOUS - PLAYGROUND REPLACEMENTS

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - Southwest	-	-	-	750,000	-	-	-
Total Expenditure	-	-	-	750,000	-	-	-

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

PR352 - DOWNTOWN PARK RENOVATION - PHASE I

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redevelopment Agency - Downtown	12,500,000	-	-	-	-	-	-
Total Expenditure	12,500,000	-	-	-	-	-	-

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

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

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Special Recreation Fund	-	114,782	-	-	-	-	-
Total Expenditure	-	114,782	-	-	-	-	-

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

PR381 - RCT VARIOUS PARK PROJECTS - EAST

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2014-07-01	Completion Date	2030-06-30
Manager	Amie Wojtech	Project Status	Active

Description Various park projects utilizing Residential Construction Tax (RCT) funding for the East district.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - East	-	652,405	1,741,102	2,939,688	776,595	107,869	-
Total Expenditure	-	652,405	1,741,102	2,939,688	776,595	107,869	-

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

PR382 - RCT VARIOUS PARK PROJECTS - SOUTH

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2017-07-01	Completion Date	2029-06-30
Manager	Amie Wojtech	Project Status	Active

Description Various park projects utilizing Residential Construction Tax (RCT) funding for the South District.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - South	340,525	503,145	127,135	396,000	4,626,000	-	-
Total Expenditure	340,525	503,145	127,135	396,000	4,626,000	-	-

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

PR383 - RCT VARIOUS PARK PROJECTS - SOUTHWEST

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2014-07-01	Completion Date	2029-06-30
Manager	Amie Wojtech	Project Status	Active

Description Various park projects utilizing Residential Construction Tax (RCT) funding for the Southwest district.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - Southwest	499,930	610,460	131,980	506,952	402,225	-	-
Total Expenditure	499,930	610,460	131,980	506,952	402,225	-	-

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

PR384 - RCT VARIOUS PARK PROJECTS - NORTHWEST

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Various park projects utilizing Residential Construction Tax (RCT) funding for the Northwest district.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - Northwest	43,060	291,290	63,803	52,000	-	-	-
Total Expenditure	43,060	291,290	63,803	52,000	-	-	-

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

PR385 - RCT VARIOUS PARK PROJECTS - WEST

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2029-06-30
Manager	Amie Wojtech	Project Status	Planned

Description Various park projects utilizing Residential Construction Tax (RCT) funding for the West district.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - West	54,560	477,475	436,120	350,449	159,790	-	-
Total Expenditure	54,560	477,475	436,120	350,449	159,790	-	-

Operating Impact

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



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

PR387 - BOULDER CREEK PARK - PHASE II

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Proposed

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	250,000	2,500,000	-	-	-
Total Expenditure	-	-	250,000	2,500,000	-	-	-

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

PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	8,115,120	-	-	-	-	-
Total Expenditure	-	8,115,120	-	-	-	-	-

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

PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR

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

Description A recreational and transportation trail that provides a connection from the River Mountain Loop Trail to McCullough Hills Trail.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	10,500,000	-	-	-	-
Total Expenditure	-	-	10,500,000	-	-	-	-

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

PR404 - LOWER PITTMAN WASH TRAIL

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	18,800,000	-	-	-	-	-
Total Expenditure	-	18,800,000	-	-	-	-	-

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

PR405 - BLACK MOUNTAIN NATURE PRESERVE

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

Description A passive park made up of a network of natural trails to compliment the natural area of Black Mountain. A trailhead would be constructed and multiple interpretive/scenic overlook areas with a connection to other parks and trail. Funded through Southern Nevada Public Land Management Act (SNPLMA).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	3,922,357	686,183	-	-	-	-	-
Total Expenditure	3,922,357	686,183	-	-	-	-	-

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

PR406 - MACDONALD CANYONS NATURE PARK

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	200,000	1,200,000	-	-	-	-
Total Expenditure	-	200,000	1,200,000	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	120,860	136,855	128,985	133,254	137,964	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

PR407 - CORNERSTONE PARK - PHASE II

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

Description Phase II would consist of the installation of a dog park, play area, plaza, restroom, and trail connection to Stephanie Street.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
2020 Var Purp Txbl-Othr Prjcts	2,500,000	-	-	-	-	-	-
Total Expenditure	2,500,000	-	-	-	-	-	-

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

PR408 - WHITNEY MESA RECREATION AREA - PHASE II

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	4,094,640	-	-	-	-	-
Total Expenditure	-	4,094,640	-	-	-	-	-

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

PR409 - SUNRIDGE PARK - PHASE II

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

Description Expansion of playground area.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	1,430,000	-	-	-	-
Total Expenditure	-	-	1,430,000	-	-	-	-

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

PR410 - HIDDEN FALLS PARK - PHASE II

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	2,931,265	-	-	-	-
Total Expenditure	-	-	2,931,265	-	-	-	-

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

PR411 - MOUNTAIN LAKE PARK - PHASE II

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	11,495,000	-	-	-	-
Total Expenditure	-	-	11,495,000	-	-	-	-

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

PR412 - HERITAGE PARK - PHASE III

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	10,340,000	-	-	-	-
Total Expenditure	-	-	10,340,000	-	-	-	-

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

PR413 - AMADOR VISTA PARK - PHASE II

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	2,622,642	-	-	-	-
Total Expenditure	-	-	2,622,642	-	-	-	-

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

PR431 - MORRELL PARK - IRRIGATION RENOVATION

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,000,000	-	-	-	-	-
Total Expenditure	-	1,000,000	-	-	-	-	-

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

PR440 - HERITAGE PARK - IRRIGATION PUMP STATION REPLACEMENT

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - East	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

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

PR443 - HIDDEN FALLS PARK - PLAYGROUND SURFACING REPLACEMENT

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2028-06-30
Manager	Amie Wojtech	Project Status	Planned

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - South	-	142,975	-	57,190	-	-	-
Total Expenditure	-	142,975	-	57,190	-	-	-

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

PR449 - ESSELMONT PARK PHASE II B

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

Description Continue upgrades and additions to Esselmont Park, to build out of remaining acreage.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	3,358,880	-	-	-	-
Total Expenditure	-	-	3,358,880	-	-	-	-

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

PR463 - RCT VARIOUS PARK PROJECTS - LAKE LAS VEGAS

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - LLV	-	114,250	-	-	-	-	-
Total Expenditure	-	114,250	-	-	-	-	-

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

PR465 - PR-SPORTS FIELD LIGHTING RETROFIT

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

Description Retrofit lighting for sports fields at Arroyo Grande Park and Mission Hills Park.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park & Rec Maintenance	2,500,000	2,500,000	-	-	-	-	-
Total Expenditure	2,500,000	2,500,000	-	-	-	-	-

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

PR473 - LAKE MEAD PKWY BEAUTIFICATION - PHASE III

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park & Rec Maintenance	-	1,300,000	-	-	-	-	-
Total Expenditure	-	1,300,000	-	-	-	-	-

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

PR474 - CACTUS WREN/I215 TRAIL CROSSING

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

Description Construction of trail system and amenities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	800,000	3,200,000	-	-	-
Total Expenditure	-	-	800,000	3,200,000	-	-	-

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

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

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

Description Construction of trail system and amenities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	1,578,000	-	-	-	-	-	-
To Be Determined	-	-	-	14,800,000	-	-	-
Total Expenditure	1,578,000	-	-	14,800,000	-	-	-

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

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

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

Description Construction of trail system and amenities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	2,680,000	-	-	-	-	-
Total Expenditure	-	2,680,000	-	-	-	-	-

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

PR482 - VIA NOBILA TRAIL PHASE I - VIA INSPIRADA TO LISELLE STREET

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

Description Construction of trail system, amenities, and pedestrian bridge.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	1,052,632	-	-	-	-	-
Total Expenditure	-	1,052,632	-	-	-	-	-

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

PR492 - WELLS PARK SPORTS FIELD RENOVATION

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

Description Irrigation system renovation at the Wells Park sports field.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - East	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

PR493 - PLAYGROUND RESURFACING - VARIOUS PARK LOCATIONS

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - East	120,000	80,000	140,000	153,000	80,000	-	-
Park Development - Northwest	25,000	22,000	60,000	35,000	60,000	-	-
Park Development - South	20,000	30,000	55,000	50,000	75,000	-	-
Park Development - Southwest	110,000	96,000	200,000	166,000	110,000	-	-
Park Development - West	25,000	22,000	45,000	46,000	50,000	-	-
Total Expenditure	300,000	250,000	500,000	450,000	375,000	-	-

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

PR494 - HARDCOURT RESURFACING - VARIOUS PARK LOCATIONS

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Park Development - East	66,000	90,000	45,000	53,000	28,000	-	-
Park Development - Northwest	17,000	23,000	12,000	14,000	20,000	-	-
Park Development - South	24,000	30,000	20,000	18,000	25,000	-	-
Park Development - Southwest	71,000	104,000	48,000	60,000	100,000	-	-
Park Development - West	22,000	28,000	20,000	15,000	22,000	-	-
Total Expenditure	200,000	275,000	145,000	160,000	195,000	-	-

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

PR496 - PR-PARKS HIDDEN MURAL PROJECT

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Brian Kendall	Project Status	Proposed

Description Mural the trail tunnels to slow graffiti and add interest and value to the existing trails. Mural will be created in six (6) of the city's trail tunnels.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	200,000	200,000	-	-	-
Total Expenditure	-	-	200,000	200,000	-	-	-

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

PR497 - PR-WATER STREET PLAZA SCULPTURES

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

Description Install two new sculptures on Water Street Plaza, an iconic permanent sculpture and a Henderson Police Department dog memorial sculpture.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	550,000	50,000	-	-	-	-
Total Expenditure	-	550,000	50,000	-	-	-	-

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

PR498 - PR-PARKS PUBLIC ART

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2024-07-01	Completion Date	2030-06-30
Manager	JJ Moyes	Project Status	Planned

Description Installation of a mural or art piece in every City of Henderson park. The goal is to have art in every park within the next 6 years with 11-12 parks completed each year.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redevelopment Agency - Downtown	750,000	-	-	-	-	-	-
Special Recreation Fund	200,000	200,000	-	-	-	200,000	-
Total Expenditure	950,000	200,000	-	-	-	200,000	-

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

PR499 - PR-PARKS BALL FIELD NETTING REPLACEMENT

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

Description Replace baseball field netting at Arroyo Grande Sports Complex, Burkholder Park, and Russell Road Sports Complex.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

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

PR500 - PR-PARKS CHAIN LINK FENCING/POLE REPLACEMENT

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

Description Replace all chain link fencing/poles at Arroyo Grande Sports Complex around fields 1-9 as well as at River Mountain Park baseball field.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	150,000	-	-	-	-	-
Total Expenditure	-	150,000	-	-	-	-	-

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

PR501 - PR-PARKS WROUGHT IRON FENCE/RAILING REPLACEMENT

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

Description Replace the wrought iron fence/railing at Arroyo Grande Sports Complex, Mission Hills, Anthem Hills, and Vivaldi Park.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	200,000	-	-	-	-	-
Total Expenditure	-	200,000	-	-	-	-	-

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

PR502 - PR-PARKS MEMORIAL WALLS

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

Description Installation of four (4) 12'h x 22'w x 2'd concrete walls including concrete spread footing with 44 to 72 leaf shaped reliefs by 1/2" d x 16.25" w x 9' 1/8" h leaf plaque engraved stones on front side. The back side will be blank for mural painting.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	508,800	-	-	-	-	-
Total Expenditure	-	508,800	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	4,000	4,000	4,000	4,000	4,000	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

PR503 - PR-SKATE PARK FEATURE REPLACEMENT/REPAIR

Sub Program	Parks Facilities	Department	CAP-4301 - Parks and Recreation
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Kirk Niemand	Project Status	Proposed

Description Replace/repair skate park features at Tuscany, Cactus Wren, Morrell, Anthem, Hidden Falls, Potenza, and Hayley Hendricks skate parks.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	1,000,000	500,000	2,250,000	210,000	600,000	-
Total Expenditure	-	1,000,000	500,000	2,250,000	210,000	600,000	-

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

PR504 - PR-PARKS ARROYO GRANDE CONCRETE REPLACEMENT

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

Description Replace concrete surfaces at Arroyo Grande Sports Complex.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

PR505 - PR-PARKS ARROYO GRANDE ASPHALT REPLACEMENT

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

Description Replace asphalt at Arroyo Grande Sports Complex in all parking lots.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	600,000	-	-	-	-	-
Total Expenditure	-	600,000	-	-	-	-	-

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

PR506 - Drake Street Park Phase II

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

Description Drake Street Park Phase II proposed amenities include playground, splash pad, turf, restrooms, and shaded picnic areas.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	2,904,506	-	-	-	-	-	-
Total Expenditure	2,904,506	-	-	-	-	-	-

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

PR507 - Pueblo Trail Enhancement

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

Description Pueblo Trail Enhancement.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	994,484	-	-	-	-	-	-
Total Expenditure	994,484	-	-	-	-	-	-

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

PR508 - DOWNTOWN MONUMENTATION

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

Description Downtown monumentation at Basic/Boulder Highway and Pacific Ave./Van Wagenen.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redev. Agency - Eastside	200,000	-	-	-	-	-	-
Redevelopment Agency - Downtown	300,000	-	-	-	-	-	-
Total Expenditure	500,000	-	-	-	-	-	-

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

ST330 - RTC TRAIL MAINTENANCE FY22-FY26

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

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	100,000	110,000	-	-	-	-	-
Total Expenditure	100,000	110,000	-	-	-	-	-

Operating Impact

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

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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								
Transportation								
Streets								
ST042 - SUNRIDGE HEIGHTS - RAIDERS WAY TO SEVEN HILLS DRIVE	1,670,000	1,000,000	-	20,000,000	20,000,000	-	-	42,670,000
ST051 - BURKHOLDER BLVD - RACETRACK TO LAKE MEAD	-	-	500,000	3,500,000	-	-	-	4,000,000
ST059 - PW-ATHENS AVE - RACETRACK TO FOOTHILLS - PH II	100,000	900,000	-	-	-	-	-	1,000,000
ST064 - BURKHOLDER BLVD - LAKE MEAD TO WARM SPRINGS	1,000,000	3,000,000	3,000,000	-	-	-	-	7,000,000
ST072 - FOOTHILLS DR - WAGONWHEEL TO EQUESTRIAN	-	-	-	-	3,300,000	-	-	3,300,000
ST088 - RUSSELL RD - BOULDER HWY TO GALLERIA DRIVE	-	-	-	-	1,000,000	7,000,000	-	8,000,000
ST093 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL	6,000,000	-	-	-	-	-	-	6,000,000
ST127 - PW-GILESPIE STREET - ST ROSE PKWY TO BRUNER AVE	3,500,000	-	-	-	-	-	-	3,500,000
ST146 - ON CALL STREET PATCHING	500,000	500,000	500,000	500,000	-	-	-	2,000,000
ST161 - SLOAN INTERCHANGE @ I-15 NDOT	-	-	-	-	-	2,500,000	65,000,000	67,500,000
ST164 - INFRASTRUCTURE IMPROVEMENTS TO LOW INCOME AREAS (CDBG)	889,295	440,000	440,000	440,000	-	-	-	2,209,295
ST170 - WARM SPRINGS REHAB - PECOS TO I515	-	-	5,000,000	-	-	5,000,000	-	10,000,000
ST239 - KELSO DUNES - STEPHANIE TO GIBSON AND MARKS STREET - WARM SPRINGS TO TRAIL CANYON	3,485,000	-	-	-	-	-	-	3,485,000
ST243 - PW-I-215 TRAIL BRIDGES	5,000,000	5,000,000	-	-	-	-	-	10,000,000
ST249 - WINDMILL LANE - ARROYO GRANDE PKWY TO GREEN VALLEY PKWY	-	3,600,000	-	-	-	-	-	3,600,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
ST250 - APPALOOSA - WAGONWHEEL TO EQUESTRIAN PHASE 2	350,000	-	3,150,000	-	-	-	-	3,500,000
ST251 - DOWNTOWN HENDERSON COMPLETE STREETS PHASE 2	2,500,000	2,500,000	4,000,000	-	-	-	-	9,000,000
ST255 - PUEBLO BLVD - CONCORD WAY TO LAKE MEAD PKWY	-	775,000	2,325,000	-	-	-	-	3,100,000
ST257 - WAGONWHEEL DRIVE - I-515 TO FOOTHILLS DRIVE	-	-	-	1,237,900	-	-	-	1,237,900
ST258 - COLLEGE DRIVE - MISSION DRIVE TO BOULDER HWY	-	-	-	-	-	900,000	3,600,000	4,500,000
ST261 - ROBINDALE ROAD - GREEN VALLEY PKWY TO EASTERN AVENUE	-	-	620,000	2,480,000	-	-	-	3,100,000
ST262 - SUN CITY ANTHEM DRIVE/ANTHEM PKWY - EASTERN AVENUE TO REUNION DRIVE	-	-	-	800,000	3,200,000	-	-	4,000,000
ST264 - GRAND HILLS DRIVE - SEVEN HILLS DRIVE TO EASTERN AVENUE	-	-	-	-	500,000	2,000,000	-	2,500,000
ST265 - MISSION DRIVE - CITY LIMITS TO COLLEGE DRIVE - PHASE 1	-	-	-	-	800,000	3,200,000	-	4,000,000
ST266 - GIBSON ROAD - I-215 TO BOULDER HWY	-	-	-	-	-	5,500,000	-	5,500,000
ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS	-	-	625,000	1,875,000	-	-	-	2,500,000
ST271 - EASTERN AVENUE IMPROVEMENTS	500,000	500,000	-	-	-	-	-	1,000,000
ST273 - DEMOCRACY DRIVE - ANTHEM HIGHLANDS DRIVE TO VIA INSPIRADA	-	-	-	-	1,000,000	4,000,000	-	5,000,000
ST275 - WAGONWHEEL DRIVE/I-515 INTERCHANGE IMPROVEMENTS - PHASE 1	-	-	-	-	4,500,000	-	75,000,000	79,500,000
ST277 - GREEN VALLEY PKWY/I-215 INTERCHANGE IMPROVEMENTS	250,000	250,000	4,000,000	-	-	-	-	4,500,000
ST278 - ATHOL DRIVE - FOSTER AVENUE TO ROLLY STREET	-	600,000	-	-	-	2,400,000	-	3,000,000
ST281 - HORIZON RIDGE PKWY - PHASE II - GREEN VALLEY TO GIBSON	121,600	4,000,000	-	-	250,000	2,236,400	-	6,608,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
ST282 - ST ROSE PKWY/PECOS ROAD/I-215 INTERCHANGE IMPROVEMENTS - PHASE I	-	-	-	5,500,000	-	-	-	5,500,000
ST284 - ARROYO GRANDE - STEPHANIE TO SUNSET ROAD	-	-	-	-	-	1,868,000	6,000,000	7,868,000
ST287 - PUEBLO BLVD/PUEBLO PLACE - BURKHOLDER TO LAKE MEAD PKWY	-	3,100,000	-	-	-	6,780,000	-	9,880,000
ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS	-	-	-	-	-	50,000,000	-	50,000,000
ST297 - EASTERN AVENUE AT I-215 INTERCHANGE IMPROVEMENTS	-	-	-	-	-	-	47,500,000	47,500,000
ST300 - UPRR - ANNUAL INSPECTION AND REPAIRS	100,000	250,000	250,000	250,000	1,000,000	250,000	7,500,000	9,600,000
ST302 - AMERICAN PACIFIC - ARROYO GRANDE TO AUTOMALL DRIVE	3,200,000	-	-	-	-	-	-	3,200,000
ST303 - WEISNER/BURNS - SUNSET RD TO COH CITY LIMITS	-	-	-	1,000,000	1,500,000	1,500,000	-	4,000,000
ST307 - BOULDER HIGHWAY REIMAGINE	88,515,985	-	-	-	-	-	-	88,515,985
ST312 - CARNEGIE ST - PASEO VERDE PKWY TO SUNRIDGE HEIGHTS PKWY	-	4,000,000	-	-	-	-	-	4,000,000
ST313 - INTERCHANGE AT I-15 AND VIA NOBILA	-	-	-	-	-	65,426,194	-	65,426,194
ST314 - LAS PALMAS ENTRADA - GIBSON RD TO HORIZON RIDGE PKWY	-	-	520,000	2,080,000	-	-	-	2,600,000
ST315 - OLD VEGAS TRAIL - WAGONWHEEL DR TO PARADISE HILLS	-	-	-	-	1,500,000	-	-	1,500,000
ST316 - PABCO RD - GALLERIA DR TO WARMS SPRINGS	-	-	2,288,000	-	-	-	-	2,288,000
ST317 - PARADISE HILLS - CALVERT TO GREENWAY	-	800,000	-	-	-	3,000,000	-	3,800,000
ST318 - PARADISE HILLS - COMPASSION DR TO OLD VEGAS TRAIL	-	-	340,000	-	2,000,000	-	-	2,340,000
ST319 - SERENE AVENUE - EASTERN AVE TO ST ROSE PKWY	-	1,600,000	-	-	-	-	-	1,600,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
ST320 - SIENA HEIGHTS - JEFFREYS TO CORONADO CENTER	1,824,000	-	-	-	-	-	-	1,824,000
ST321 - STEPHANIE ST - SUNSET RD TO UPRR TRACK	-	2,720,000	-	-	-	-	-	2,720,000
ST322 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE PKWY	-	-	-	-	-	4,320,000	-	4,320,000
ST323 - VAN WAGENEN - GREENWAY TO LAKE MEAD PKWY	-	-	-	-	-	4,000,000	-	4,000,000
ST324 - GRADE SEPARATED RAILROAD CROSSINGS	-	-	-	-	-	-	30,000,000	30,000,000
ST325 - ST ROSE PARKWAY AND EASTERN AVENUE	1,500,000	-	5,500,000	-	-	-	-	7,000,000
ST327 - ARTERIAL AND NEIGHBORHOOD REHAB PROGRAM (GAS TAX)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000	13,000,000
ST333 - GALLERIA DRIVE LANDSCAPING IMPROVEMENTS-PABCO TO MOSER	665,013	-	-	-	-	-	-	665,013
ST339 - AUTO SHOW DR-GIBSON RD TO EASTGATE RD	2,360,000	-	-	-	-	-	-	2,360,000
ST341 - ST ROSE PARKWAY PEDESTRIAN BRIDGE (NDOT)	-	880,000	3,520,000	-	-	-	-	4,400,000
ST342 - PW-EASTGATE RD - AUTO SHOW DR TO SUNSET RD	1,650,000	-	-	-	-	-	-	1,650,000
ST343 - TRANSIT STOPS (GAS TAX FIRST YEAR)	1,500,000	-	-	-	-	-	-	1,500,000
ST344 - PW-ENGINEERING RAILROAD RECONSTRUCTION	-	12,700,000	-	-	-	-	-	12,700,000
Total Expenses / Expenditure	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								
ST334 - PW-LAKE LAS VEGAS ROUNDABOUT (DESIGN-GAS TAX)	1,500,000	-	-	-	-	-	-	1,500,000
TC198 - CROSSWALK AND LEGEND MAINTENANCE AND MISCELLANEOUS STRIPING	660,000	689,200	698,886	719,073	739,755	761,968	2,425,821	6,694,703



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
TC223 - REPLACEMENT FOR INDUCTION FIXTURES	1,500,000	1,500,000	1,500,000	-	-	-	-	4,500,000
TC227 - SIGNAL HEAD REFLECTIVE BACKPLATES	-	-	200,000	200,000	200,000	200,000	-	800,000
TC228 - PW-ROADWAY STRIPING PROGRAM	1,344,149	573,091	590,284	607,992	626,232	645,019	2,282,365	6,669,133
TC229 - CITYWIDE TRAFFIC IMPROVEMENTS	500,000	600,000	700,000	800,000	900,000	1,500,000	33,000,000	38,000,000
TC230 - STREET LIGHT KNOCKDOWN PROGRAM	382,000	394,000	405,000	417,150	429,664	442,554	455,831	2,926,199
Total Expenses / Expenditure	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								
ST329 - INTERSECTION IMPROVEMENT PROGRAM	-	4,500,000	-	-	-	-	-	4,500,000
Total Expenses / Expenditure	-	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
Total Expenditure	\$134,067,042	\$58,371,291	\$41,672,170	\$43,407,115	\$44,445,651	\$176,430,135	\$279,764,017	\$778,157,422



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

ST042 - SUNRIDGE HEIGHTS - RAIDERS WAY TO SEVEN HILLS DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2016-07-01	Completion Date	2029-06-30
Manager	Scott Fiedler	Project Status	Active

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	1,670,000	-	-	-	-	-	-
To Be Determined	-	1,000,000	-	20,000,000	20,000,000	-	-
Total Expenditure	1,670,000	1,000,000	-	20,000,000	20,000,000	-	-

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

ST051 - BURKHOLDER BLVD - RACETRACK TO LAKE MEAD

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

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	500,000	3,500,000	-	-	-
Total Expenditure	-	-	500,000	3,500,000	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	2,934	2,993	3,053	3,114	3,176



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

ST059 - PW-ATHENS AVE - RACETRACK TO FOOTHILLS - PH II

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	100,000	900,000	-	-	-	-	-
Total Expenditure	100,000	900,000	-	-	-	-	-

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

ST064 - BURKHOLDER BLVD - LAKE MEAD TO WARM SPRINGS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Steven Conner	Project Status	Planned

Description New roadway to be built by the developer Landwell.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Developer Funded	1,000,000	3,000,000	3,000,000	-	-	-	-
Total Expenditure	1,000,000	3,000,000	3,000,000	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	2,765	2,765	2,765	2,765	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

ST072 - FOOTHILLS DR - WAGONWHEEL TO EQUESTRIAN

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2029-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Developer Funded	-	-	-	-	3,300,000	-	-
Total Expenditure	-	-	-	-	3,300,000	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	22,283	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

ST088 - RUSSELL RD - BOULDER HWY TO GALLERIA DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Proposed

Description Construct new roadway.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Developer Funded	-	-	-	-	1,000,000	7,000,000	-
Total Expenditure	-	-	-	-	1,000,000	7,000,000	-

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

ST093 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Steven Conner	Project Status	Planned

Description New roadway to be built by the developer Landwell.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Developer Funded	6,000,000	-	-	-	-	-	-
Total Expenditure	6,000,000	-	-	-	-	-	-

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

ST127 - PW-GILESPIE STREET - ST ROSE PKWY TO BRUNER AVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2025-06-30
Manager	Scott Fiedler	Project Status	Active

Description This project involves roadway construction on Gillespie Street from St Rose Parkway to Bruner Avenue including asphalt concrete pavement and pavement markings, storm drain pipes, and drop inlets.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	3,500,000	-	-	-	-	-	-
Total Expenditure	3,500,000	-	-	-	-	-	-

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

ST146 - ON CALL STREET PATCHING

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2006-07-01	Completion Date	2028-06-30
Manager	Scott Fiedler	Project Status	Active

Description Yearly contract funded by gas tax revenues of crack seal, patching, and slurry seal (asset management).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Gas Tax	500,000	500,000	500,000	500,000	-	-	-
Total Expenditure	500,000	500,000	500,000	500,000	-	-	-

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

ST161 - SLOAN INTERCHANGE @ I-15 NDOT

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2040-07-01	Completion Date	2042-06-30
Manager	Steven Conner	Project Status	Proposed

Description Full 4-leg interchange at Sloan and I-15.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	-	-	-	-	-	65,000,000
RTC/County Funded Projects	-	-	-	-	-	2,500,000	-
Total Expenditure	-	-	-	-	-	2,500,000	65,000,000

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

ST164 - INFRASTRUCTURE IMPROVEMENTS TO LOW INCOME AREAS (CDBG)

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2006-07-01	Completion Date	2028-06-30
Manager	Steven Conner	Project Status	Active

Description Infrastructure improvements that can include improvements to storm drains, street lights, curbs, sidewalks, and gutters, as required.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Neighborhood Service Grants	889,295	440,000	440,000	440,000	-	-	-
Total Expenditure	889,295	440,000	440,000	440,000	-	-	-

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

ST170 - WARM SPRINGS REHAB - PECOS TO I515

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	5,000,000	-	-	5,000,000	-
Total Expenditure	-	-	5,000,000	-	-	5,000,000	-

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

ST239 - KELSO DUNES - STEPHANIE TO GIBSON AND MARKS STREET - WARM SPRINGS TO TRAIL CANYON

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2020-10-01	Completion Date	2025-06-30
Manager	Brooke Prescia	Project Status	Active

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works - Traffic	25,000	-	-	-	-	-	-
RTC/County Funded Projects	3,460,000	-	-	-	-	-	-
Total Expenditure	3,485,000	-	-	-	-	-	-

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

ST243 - PW-I-215 TRAIL BRIDGES

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2016-10-01	Completion Date	2026-06-30
Manager	Steven Conner	Project Status	Planned

Description Pedestrian bridges located along the I-215 regional trail generally located at Pecos, Green Valley, and Valle Verde.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	5,000,000	5,000,000	-	-	-	-	-
Total Expenditure	5,000,000	5,000,000	-	-	-	-	-

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

ST249 - WINDMILL LANE - ARROYO GRANDE PKWY TO GREEN VALLEY PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	3,600,000	-	-	-	-	-
Total Expenditure	-	3,600,000	-	-	-	-	-

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

ST250 - APPALOOSA - WAGONWHEEL TO EQUESTRIAN PHASE 2

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	350,000	-	3,150,000	-	-	-	-
Total Expenditure	350,000	-	3,150,000	-	-	-	-

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

ST251 - DOWNTOWN HENDERSON COMPLETE STREETS PHASE 2

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	2,500,000	2,500,000	4,000,000	-	-	-	-
Total Expenditure	2,500,000	2,500,000	4,000,000	-	-	-	-

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

ST255 - PUEBLO BLVD - CONCORD WAY TO LAKE MEAD PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	775,000	2,325,000	-	-	-	-
Total Expenditure	-	775,000	2,325,000	-	-	-	-

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

ST257 - WAGONWHEEL DRIVE - I-515 TO FOOTHILLS DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2027-07-01	Completion Date	2028-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	1,237,900	-	-	-
Total Expenditure	-	-	-	1,237,900	-	-	-

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

ST258 - COLLEGE DRIVE - MISSION DRIVE TO BOULDER HWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2031-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	-	900,000	3,600,000
Total Expenditure	-	-	-	-	-	900,000	3,600,000

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

ST261 - ROBINDALE ROAD - GREEN VALLEY PKWY TO EASTERN AVENUE

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

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	620,000	2,480,000	-	-	-
Total Expenditure	-	-	620,000	2,480,000	-	-	-

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

ST262 - SUN CITY ANTHEM DRIVE/ANTHEM PKWY - EASTERN AVENUE TO REUNION DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	800,000	3,200,000	-	-
Total Expenditure	-	-	-	800,000	3,200,000	-	-

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

ST264 - GRAND HILLS DRIVE - SEVEN HILLS DRIVE TO EASTERN AVENUE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	500,000	2,000,000	-
Total Expenditure	-	-	-	-	500,000	2,000,000	-

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

ST265 - MISSION DRIVE - CITY LIMITS TO COLLEGE DRIVE - PHASE 1

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	800,000	3,200,000	-
Total Expenditure	-	-	-	-	800,000	3,200,000	-

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

ST266 - GIBSON ROAD - I-215 TO BOULDER HWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	-	5,500,000	-
Total Expenditure	-	-	-	-	-	5,500,000	-

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

ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Steven Conner	Project Status	Proposed

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	625,000	1,875,000	-	-	-
Total Expenditure	-	-	625,000	1,875,000	-	-	-

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

ST271 - EASTERN AVENUE IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2017-07-01	Completion Date	2026-06-30
Manager	Scott Fiedler	Project Status	Active

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, pedestrian and bike lane enhancements, surface improvements, median islands, and complete streets elements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	500,000	500,000	-	-	-	-	-
Total Expenditure	500,000	500,000	-	-	-	-	-

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

ST273 - DEMOCRACY DRIVE - ANTHEM HIGHLANDS DRIVE TO VIA INSPIRADA

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	1,000,000	4,000,000	-
Total Expenditure	-	-	-	-	1,000,000	4,000,000	-

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

ST275 - WAGONWHEEL DRIVE/I-515 INTERCHANGE IMPROVEMENTS - PHASE 1

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2031-06-30
Manager	Steven Conner	Project Status	Planned

Description Interchange improvements including rehabilitation of adjacent roadway and appurtenances.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	-	-	-	-	-	75,000,000
RTC/County Funded Projects	-	-	-	-	4,500,000	-	-
Total Expenditure	-	-	-	-	4,500,000	-	75,000,000

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

ST277 - GREEN VALLEY PKWY/I-215 INTERCHANGE IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2027-06-30
Manager	Brooke Prescia	Project Status	Active

Description Interchange and adjacent roadway improvements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	250,000	250,000	4,000,000	-	-	-	-
Total Expenditure	250,000	250,000	4,000,000	-	-	-	-

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

ST278 - ATHOL DRIVE - FOSTER AVENUE TO ROLLY STREET

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	600,000	-	-	-	2,400,000	-
Total Expenditure	-	600,000	-	-	-	2,400,000	-

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

ST281 - HORIZON RIDGE PKWY - PHASE II - GREEN VALLEY TO GIBSON

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	121,600	4,000,000	-	-	250,000	2,236,400	-
Total Expenditure	121,600	4,000,000	-	-	250,000	2,236,400	-

Operating Impact

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



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

ST282 - ST ROSE PKWY/PECOS ROAD/I-215 INTERCHANGE IMPROVEMENTS - PHASE I

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-04-01	Completion Date	2028-06-01
Manager	Steven Conner	Project Status	Proposed

Description Interchange improvements including rehabilitation of adjacent roadway and appurtenances.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	5,500,000	-	-	-
Total Expenditure	-	-	-	5,500,000	-	-	-

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

ST284 - ARROYO GRANDE - STEPHANIE TO SUNSET ROAD

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2036-12-31
Manager	Steven Conner	Project Status	Proposed

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	-	1,868,000	6,000,000
Total Expenditure	-	-	-	-	-	1,868,000	6,000,000

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

ST287 - PUEBLO BLVD/PUEBLO PLACE - BURKHOLDER TO LAKE MEAD PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	3,100,000	-	-	-	6,780,000	-
Total Expenditure	-	3,100,000	-	-	-	6,780,000	-

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

ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Proposed

Description Planning and Environment Linkages (PEL) planning study in phase I. Design and construction in phase II.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	-	-	-	50,000,000	-
Total Expenditure	-	-	-	-	-	50,000,000	-

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

ST297 - EASTERN AVENUE AT I-215 INTERCHANGE IMPROVEMENTS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2030-07-01	Completion Date	2031-06-30
Manager	Steven Conner	Project Status	Proposed

Description Improvements at Eastern interchange to mitigate congestions, future improvements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	-	-	-	-	-	25,000,000
RTC/County Funded Projects	-	-	-	-	-	-	22,500,000
Total Expenditure	-	-	-	-	-	-	47,500,000

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

ST300 - UPRR - ANNUAL INSPECTION AND REPAIRS

Sub Program	Streets	Department	3048-3900 - Public Works
Start Date	2023-07-01	Completion Date	2051-06-30
Manager	Steven Conner	Project Status	Active

Description Annual inspection and repair of Union Pacific Railroad (UPRR) tracks and related appurtenances, including signal crossings.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Public Works -Streets	100,000	250,000	250,000	250,000	1,000,000	250,000	7,500,000
Total Expenditure	100,000	250,000	250,000	250,000	1,000,000	250,000	7,500,000

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

ST302 - AMERICAN PACIFIC - ARROYO GRANDE TO AUTOMALL DRIVE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	3,200,000	-	-	-	-	-	-
Total Expenditure	3,200,000	-	-	-	-	-	-

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

ST303 - WEISNER/BURNS - SUNSET RD TO COH CITY LIMITS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2027-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	1,000,000	1,500,000	1,500,000	-
Total Expenditure	-	-	-	1,000,000	1,500,000	1,500,000	-

Operating Impact

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



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

ST307 - BOULDER HIGHWAY REIMAGINE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Steven Conner	Project Status	Active

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Grant Proceeds Fund	88,515,985	-	-	-	-	-	-
Total Expenditure	88,515,985	-	-	-	-	-	-

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

ST312 - CARNEGIE ST - PASEO VERDE PKWY TO SUNRIDGE HEIGHTS PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	4,000,000	-	-	-	-	-
Total Expenditure	-	4,000,000	-	-	-	-	-

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

ST313 - INTERCHANGE AT 1-15 AND VIA NOBILA

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new interchange.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	-	-	-	-	65,426,194	-
Total Expenditure	-	-	-	-	-	65,426,194	-

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

ST314 - LAS PALMAS ENTRADA - GIBSON RD TO HORIZON RIDGE PKWY

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

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	520,000	2,080,000	-	-	-
Total Expenditure	-	-	520,000	2,080,000	-	-	-

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

ST315 - OLD VEGAS TRAIL - WAGONWHEEL DR TO PARADISE HILLS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2028-07-01	Completion Date	2029-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	1,500,000	-	-
Total Expenditure	-	-	-	-	1,500,000	-	-

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

ST316 - PABCO RD - GALLERIA DR TO WARMS SPRINGS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-07-01	Completion Date	2027-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	2,288,000	-	-	-	-
Total Expenditure	-	-	2,288,000	-	-	-	-

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

ST317 - PARADISE HILLS - CALVERT TO GREENWAY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	800,000	-	-	-	3,000,000	-
Total Expenditure	-	800,000	-	-	-	3,000,000	-

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

ST318 - PARADISE HILLS - COMPASSION DR TO OLD VEGAS TRAIL

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2029-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	340,000	-	2,000,000	-	-
Total Expenditure	-	-	340,000	-	2,000,000	-	-

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

ST319 - SERENE AVENUE - EASTERN AVE TO ST ROSE PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	1,600,000	-	-	-	-	-
Total Expenditure	-	1,600,000	-	-	-	-	-

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

ST320 - SIENA HEIGHTS - JEFFREYS TO CORONADO CENTER

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2025-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	1,824,000	-	-	-	-	-	-
Total Expenditure	1,824,000	-	-	-	-	-	-

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

ST321 - STEPHANIE ST - SUNSET RD TO UPRR TRACK

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	2,720,000	-	-	-	-	-
Total Expenditure	-	2,720,000	-	-	-	-	-

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

ST322 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	-	4,320,000	-
Total Expenditure	-	-	-	-	-	4,320,000	-

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

ST323 - VAN WAGENEN - GREENWAY TO LAKE MEAD PKWY

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2029-07-01	Completion Date	2030-06-30
Manager	Matt Roybal	Project Status	Proposed

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	-	-	-	-	4,000,000	-
Total Expenditure	-	-	-	-	-	4,000,000	-

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

ST324 - GRADE SEPARATED RAILROAD CROSSINGS

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2035-07-01	Completion Date	2040-06-30
Manager	Steven Conner	Project Status	Planned

Description Construct grade separated crossings at multiple locations.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	-	-	-	-	-	30,000,000
Total Expenditure	-	-	-	-	-	-	30,000,000

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

ST325 - ST ROSE PARKWAY AND EASTERN AVENUE

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2027-06-30
Manager	Steven Conner	Project Status	Planned

Description Intersection capacity improvements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	1,500,000	-	5,500,000	-	-	-	-
Total Expenditure	1,500,000	-	5,500,000	-	-	-	-

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

ST327 - ARTERIAL AND NEIGHBORHOOD REHAB PROGRAM (GAS TAX)

Sub Program	Streets	Department	CAP-3900/4301 - Public Works/Parks
Start Date	2021-07-01	Completion Date	2033-06-30
Manager	Steven Conner	Project Status	Active

Description This program is for miscellaneous rehabilitation projects that are not otherwise funded on the Regional Transportation Commission (RTC) Capital Improvement Plan (CIP) or eSTIP for NDOT and are eligible for gas tax.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Gas Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000

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

ST333 - GALLERIA DRIVE LANDSCAPING IMPROVEMENTS-PABCO TO MOSER

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2022-07-01	Completion Date	2025-06-30
Manager	Scott Fiedler	Project Status	Active

Description This project consists of the roadway, landscaping, and block wall improvements on the south side of Galleria Drive between Moser Drive and Pabco Road. Specifically, improvements will be made to the existing roadway, including bike lane improvements, removal of existing chain link fencing and the addition of a decorative block wall, an irrigation system, and the addition of thirty-seven (37) 24" box trees.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Engineering	665,013	-	-	-	-	-	-
Total Expenditure	665,013	-	-	-	-	-	-

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

ST339 - AUTO SHOW DR-GIBSON RD TO EASTGATE RD

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-01-01	Completion Date	2025-06-30
Manager	Steven Conner	Project Status	Active

Description Construction of new roadway surface, Americans with Disabilities Act (ADA) improvements, intersection control modifications, and pedestrian and bike lane enhancements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	2,360,000	-	-	-	-	-	-
Total Expenditure	2,360,000	-	-	-	-	-	-

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

ST341 - ST ROSE PARKWAY PEDESTRIAN BRIDGE (NDOT)

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2027-06-30
Manager	Steven Conner	Project Status	Planned

Description Construction of a new pedestrian bridge across St Rose Parkway near Jeffreys Street with construction of a new trail along St Rose Parkway. This will connect the bridge location to the existing trail near Eastern Avenue. Improvements include pedestrian bridge, trail, lighting, landscaping, striping, amenities, and Americans with Disabilities Act (ADA) improvements, as appropriate.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
NDOT	-	880,000	3,520,000	-	-	-	-
Total Expenditure	-	880,000	3,520,000	-	-	-	-

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

ST342 - PW-EASTGATE RD - AUTO SHOW DR TO SUNSET RD

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-08-01	Completion Date	2024-12-31
Manager	Scott Fiedler	Project Status	Active

Description This project involves removal and replacement of asphalt concrete on Eastgate Road between Auto Show Drive and Sunset Road including associated sidewalk ramp replacements, roadway striping, and utility adjustments.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	1,650,000	-	-	-	-	-	-
Total Expenditure	1,650,000	-	-	-	-	-	-

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

ST343 - TRANSIT STOPS (GAS TAX FIRST YEAR)

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2023-09-01	Completion Date	2025-06-30
Manager	Scott Fiedler and Steven Conner	Project Status	Active

Description Improvements associated with transit stops throughout the City of Henderson. The improvements may include rehabilitation of existing pavement, intersection improvements, bus turnouts, and complete streets elements, as feasible to complete the project.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Redev. Agency - Eastside	1,500,000	-	-	-	-	-	-
Total Expenditure	1,500,000	-	-	-	-	-	-

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

ST344 - PW-ENGINEERING RAILROAD RECONSTRUCTION

Sub Program	Streets	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Steven Conner	Project Status	Proposed

Description Complete reconstruction of railroad system plus install new signalized Arrowhead Trail crossing.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	12,700,000	-	-	-	-	-
Total Expenditure	-	12,700,000	-	-	-	-	-

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

ST334 - PW-LAKE LAS VEGAS ROUNDABOUT (DESIGN-GAS TAX)

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2022-08-01	Completion Date	2024-12-31
Manager	Matt Roybal	Project Status	Active

Description The project consists of realigning and reprofiling approximately 800 linear feet of Lake Las Vegas Parkway and approximately 1,000 linear feet of Galleria Drive/Strada Di Villaggio to create a new roundabout intersection to accommodate a mix of vehicles, bicyclists, and pedestrians using complete streets elements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	1,500,000	-	-	-	-	-	-
Total Expenditure	1,500,000	-	-	-	-	-	-

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

TC198 - CROSSWALK AND LEGEND MAINTENANCE AND MISCELLANEOUS STRIPING

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2014-07-01	Completion Date	2033-06-30
Manager	Eric Hawkins	Project Status	Planned

Description This program is to replace signage in mature neighborhoods that no longer meet the current retro-reflectivity standards. This program will include all traffic signs within the identified areas on an annual basis. Routine maintenance of crosswalk, bike lane, and other pavement markings.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Gas Tax	660,000	689,200	698,886	719,073	739,755	761,968	2,425,821
Total Expenditure	660,000	689,200	698,886	719,073	739,755	761,968	2,425,821

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

TC223 - REPLACEMENT FOR INDUCTION FIXTURES

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2027-06-30
Manager	Eric Hawkins	Project Status	Active

Description Replacement of induction bulbs citywide as they are reaching the end of their life cycle.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Gas Tax	1,500,000	1,500,000	1,500,000	-	-	-	-
Total Expenditure	1,500,000	1,500,000	1,500,000	-	-	-	-

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

TC227 - SIGNAL HEAD REFLECTIVE BACKPLATES

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2026-07-01	Completion Date	2030-06-30
Manager	Eric Hawkins	Project Status	Proposed

Description Replace all traffic signal back plates with reflective backplates. The reflective backplates increase the visibility of traffic signals for motorists and also an added safety measure in the event of a signal outage.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
To Be Determined	-	-	200,000	200,000	200,000	200,000	-
Total Expenditure	-	-	200,000	200,000	200,000	200,000	-

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

TC228 - PW-ROADWAY STRIPING PROGRAM

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2031-06-30
Manager	Eric Hawkins	Project Status	Planned

Description The Traffic Services Division would like to implement an in-house roadway striping program. The plan is to have a long line striping truck, a raised pavement marking truck, and a follow truck. To operate the program, we will need three employees. The first year will be the largest expense as we have to purchase the vehicles but the years following will be employee's costs, materials, and maintenance.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	1,344,149	573,091	590,284	607,992	626,232	645,019	2,282,365
Total Expenditure	1,344,149	573,091	590,284	607,992	626,232	645,019	2,282,365

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

TC229 - CITYWIDE TRAFFIC IMPROVEMENTS

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2024-07-01	Completion Date	2031-06-30
Manager	Eric Hawkins	Project Status	Planned

Description This project is to fund and build traffic signals when warrants are met and other traffic improvements when deemed necessary. These improvements will be done outside of a planned City of Henderson Capital Improvement Plan roadway project.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Gas Tax	500,000	600,000	700,000	800,000	900,000	1,500,000	33,000,000
Total Expenditure	500,000	600,000	700,000	800,000	900,000	1,500,000	33,000,000

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

TC230 - STREET LIGHT KNOCKDOWN PROGRAM

Sub Program	Traffic Control	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2031-06-30
Manager	Eric Hawkins	Project Status	Active

Description Annual program to replace all aging and damaged poles throughout the City. This amount includes the contract for labor to replace and fix the poles.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Gas Tax	382,000	394,000	405,000	417,150	429,664	442,554	455,831
Total Expenditure	382,000	394,000	405,000	417,150	429,664	442,554	455,831

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

ST329 - INTERSECTION IMPROVEMENT PROGRAM

Sub Program	Street Lights	Department	CAP-3900 - Public Works
Start Date	2025-07-01	Completion Date	2026-06-30
Manager	Scott Fiedler	Project Status	Planned

Description Installation of traffic signals, streetlights, asphalt trails, intelligent transportation system (ITS) conduits, roadway paving, median modifications, and related roadway and traffic infrastructure within the City of Henderson.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
RTC/County Funded Projects	-	4,500,000	-	-	-	-	-
Total Expenditure	-	4,500,000	-	-	-	-	-

Operating Impact

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

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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								
Utilities								
Wastewater Services								
U0024 - SEWER MAIN R&R - MAGIC WAY TO CENTER ST	-	-	-	-	-	-	5,749,919	5,749,919
U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2	-	-	-	-	-	-	3,425,374	3,425,374
U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3	-	-	-	-	-	-	2,718,357	2,718,357
U0116 - RR-18 RESERVOIR REHABILITATION	-	-	-	100,000	1,692,500	-	-	1,792,500
U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS	-	-	-	-	-	-	245,310	245,310
U0150 - SWRF MEMBRANE REPLACEMENT	1,185,922	-	-	-	-	-	-	1,185,922
U0165 - WRF PHASE 4 IMPROVEMENTS	4,107,389	3,422,824	-	-	-	-	-	7,530,213
U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY	-	-	83,200	124,800	-	-	-	208,000
U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE	-	-	-	-	-	-	364,650	364,650
U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1	2,341,257	-	-	-	-	-	-	2,341,257
U0203 - STEPHANIE STREET RECLAIMED WATERLINE IMPROVEMENTS	8,548,302	3,197,678	-	-	-	-	-	11,745,979
U0220 - SVR CONNECTION TO CADENCE	256,030	-	-	-	-	-	-	256,030
U0231 - SEWER MAIN R&R PROGRAM - PHASE 2	2,189,463	-	-	-	-	-	-	2,189,463
U0232 - SEWER MAIN R&R PROGRAM - PHASE 3	500,000	3,500,000	3,276,426	-	-	-	-	7,276,426
U0233 - SEWER MAIN R&R PROGRAM - PHASE 4	-	-	350,350	350,350	4,331,600	-	-	5,032,300
U0234 - SEWER MAIN R&R PROGRAM - PHASE 5	-	-	-	115,692	274,154	1,110,154	-	1,500,000



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0243 - WRF PHASE 4 CONSTRUCTION PKG #3 IMPROVEMENTS	76,321,170	10,903,024	-	-	-	-	-	87,224,194
U0244 - PITTMAN WASH SEWER ACCESS AND PROTECTION	560,000	560,000	1,880,000	-	-	-	-	3,000,000
U0247 - VALLE VERDE AT PITTMAN WASH SEWER REPLACEMENT	1,531,261	-	-	-	-	-	-	1,531,261
U0256 - LAKE LAS VEGAS SEWER MAIN R&R	-	-	160,781	385,875	4,855,105	1,437,239	-	6,839,000
U0259 - WRF WEST DITCH 1&2 MAJOR UPGRADE	-	-	-	-	-	-	37,506,555	37,506,555
U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4	-	-	-	-	-	-	4,647,111	4,647,111
U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS	125,800	138,000	-	-	-	-	-	263,800
U0263 - WRF SECONDARY CLARIFIERS 4-6	-	-	-	-	-	-	2,865,364	2,865,364
U0271 - LANDER AND OLSEN LIFT STATION BACKUP POWER GENERATORS RENEWAL	-	-	70,220	386,480	-	-	-	456,700
U0277 - LAKEMOOR LIFT STATION #1	13,043	-	-	-	-	-	-	13,043
U0280 - Beltway Widening: Pecos to Stephanie	148,892	-	-	-	-	-	-	148,892
UD009 - Lakemoor Lift Station 2	-	-	40,000	45,000	-	-	-	85,000
UD010 - Lakemoor Lift Station 3	-	-	-	-	40,000	22,500	22,500	85,000
UE028 - FIELD CCTV TRUCK	-	-	560,000	-	-	-	-	560,000
UE029 - UPGRADES TO REFRESH PROGRAM	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,000,000
Total Expenses / Expenditure	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								
U0092 - R-4 RESERVOIR REHABILITATION	-	-	-	80,000	1,182,500	-	-	1,262,500
U0095 - R-12 RESERVOIR REHABILITATION	-	-	237,600	2,270,630	-	-	-	2,508,230



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0110 - R-5 RESERVOIR REHABILITATION	-	-	-	60,000	915,000	-	-	975,000
U0111 - R-6 RESERVOIR REHABILITATION	-	-	-	120,000	1,720,000	-	-	1,840,000
U0137 - R-1877A RESERVOIR	9,416,765	3,063,235	-	-	-	-	-	12,480,000
U0145 - R-11 RESERVOIR REHABILITATION	-	-	-	-	250,000	4,825,000	-	5,075,000
U0146 - R-15A RESERVOIR REHABILITATION	-	-	-	38,700	262,578	-	-	301,278
U0151 - PS-21N DECOMMISSIONING	-	-	-	-	-	-	895,000	895,000
U0156 - 1840 PZ VALVE INSTALLATIONS	-	-	60,000	1,557,500	-	-	-	1,617,500
U0157 - ADVANCED METERING INFRASTRUCTURE (AMI)	1,437,382	647,795	-	-	-	-	-	2,085,177
U0194 - PS-12 REPLACEMENT	-	-	-	-	-	-	12,940,000	12,940,000
U0195 - MACDONALD HIGHLANDS EAST PUMPS	724,114	-	-	-	-	-	-	724,114
U0198 - R-13B 2MG RESERVOIR & P-13C	1,473,361	3,241,400	-	-	-	-	-	4,714,761
U0207 - HORIZON RIDGE PKWY ROADWAY	77,576	-	-	-	-	-	-	77,576
U0210 - AVAR UPGRADE PROGRAM	948,265	-	-	-	-	-	-	948,265
U0216 - EASTERN-HORIZON RIDGE TO SUN CITY LATERALS	247,060	-	-	-	-	-	-	247,060
U0224 - CADENCE LS OVERSIZE	3,990,000	-	-	-	-	-	-	3,990,000
U0236 - R-02 RESERVOIR REHABILITATION	-	-	-	-	-	225,000	3,150,000	3,375,000
U0237 - R-01A RESERVOIR REHABILITATION	-	-	-	-	250,000	3,980,000	-	4,230,000
U0239 - R-33 5.0 MG RESERVOIR	-	-	528,337	1,073,917	5,490,286	2,745,143	-	9,837,683
U0255 - FCS-19 & 30-INCH TM	-	-	-	340,000	864,000	3,457,000	1,296,000	5,957,000
U0265 - HORIZON LATERAL NORTH SITE 17 YARD PIPING IMPROVEMENTS	-	-	-	-	-	-	1,454,800	1,454,800
U0266 - HORIZON LATERAL SITE 36 YARD PIPING IMPROVEMENTS	-	-	-	196,556	564,119	682,125	-	1,442,800



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0267 - HORIZON LATERAL 2500 PZ TRANSMISSION-NSC	-	-	433,417	495,333	5,216,146	565,104	-	6,710,000
U0268 - HORIZON LATERAL 2720 PZ TRANSMISSION TO R-33	-	-	612,985	858,175	5,981,300	3,262,550	12,025,000	22,740,010
U0270 - PUMP STATION 16 MOTOR CONTROL CENTER UPGRADE	-	-	95,570	503,217	55,913	-	-	654,700
U0275 - VERTEX ONE CUSTOMER PORTAL	126,000	-	-	-	-	-	-	126,000
U0276 - AMI Technology	6,104,259	6,258,080	5,927,577	5,622,624	287,834	-	-	24,200,373
U0278 - R-8 RESERVIOR & PS-8A SURGE TANK REHABILITATION	-	-	1,049,670	-	-	-	-	1,049,670
U0281 - Site 2 Electrical Upgrades	123,000	234,000	643,000	-	-	-	-	1,000,000
U0703 - 2630 42-INCH WEST HENDERSON TRANSMISSION MAIN	2,611,866	20,000,000	-	-	-	-	-	22,611,866
U0705 - PZ 2760 36-in WEST TRANSMISSION MAIN	-	-	-	-	-	-	7,938,000	7,938,000
U0706 - R-43 4.0 MG RESERVOIR PZ 2760	-	-	-	-	-	-	20,050,000	20,050,000
UD003 - Lakemoor 24" Waterline & PRVs, UD004 - Lakemoor PS-2122, UD006 - Lakemoor R-2122	42,500	85,000	32,500	65,000	-	-	-	225,000
UD005 - Rainbow PS-1930 PZ, UD007 - Rainbow Canyon PRVs, UD008 - Rainbow R-1930	85,000	32,500	47,500	-	-	-	-	165,000
UPSLR - SERVICE LINE REPLACEMENT PROGRAM	3,500,000	3,500,000	3,500,000	3,500,000	7,000,000	7,000,000	21,000,000	49,000,000
Total Expenses / Expenditure	30,907,148	37,062,010	13,168,156	16,781,652	30,039,676	26,741,922	80,748,800	235,449,363
Wastewater and Water Services								
U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4	6,693,567	-	-	-	-	-	-	6,693,567
U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5	12,008,946	-	-	-	-	-	-	12,008,946



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

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0143 - RADIO REPEATER POWER & COMMUNICATION	600,895	-	-	-	-	-	-	600,895
U0144 - DUS CENTRALIZED WAREHOUSE	-	-	650,000	1,488,889	3,333,333	277,778	-	5,750,000
U0229 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE	55,424	-	-	-	-	-	-	55,424
U0246 - CUSTOMER INFORMATION SYSTEM (CIS) REPLACEMENT	-	-	-	-	-	485,000	20,785,000	21,270,000
U0262 - BM RECLAIMED WATER SUPPLY TO CADENCE CENTRAL PARK	-	-	161,412	264,491	-	-	-	425,903
U0264 - LAB OFFICE AREA AND CONFERENCE ROOM REMODEL	16,700	-	-	-	-	-	-	16,700
U0272 - DUS SCADA NETWORK SWITCHES RENEWAL	80,500	403,650	44,850	-	-	-	-	529,000
UPHVR - HVAC REPLACEMENT PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000	750,000	2,250,000
UPOCC - ON-CALL CONSTRUCTION	741,450	741,450	546,250	546,250	546,250	546,250	1,638,750	5,306,650
UPPPP - PAVEMENT PATCHING PROGRAM	1,000,000	1,000,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000	12,738,000
UPRWY - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS	254,213	-	-	-	-	-	-	254,213
UPSCR - SCADA COMPONENT REPLACEMENT PROGRAM	150,000	150,000	150,000	150,000	150,000	150,000	450,000	1,350,000
Total Expenses / Expenditure	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								
UPRST - RESERVOIR REHAB & SURGE TANK ASSESSMENT PROGRAM	578,298	433,723	-	-	-	-	-	1,012,021
Total Expenses / Expenditure	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	\$151,465,671	\$62,062,359	\$23,225,645	\$22,823,479	\$47,346,618	\$32,854,843	\$167,719,690	\$507,498,304



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0024 - SEWER MAIN R&R - MAGIC WAY TO CENTER ST

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2033-12-01	Completion Date	2037-03-31
Manager	Bryan Mortensen	Project Status	Proposed

Description Rehabilitate five (5) miles of existing RCP pipe with diameters ranging from 15-inch to 24-inch; relining of 55 existing MH's of different diameters with epoxy coating.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	5,749,919
Total Expenditure	-	-	-	-	-	-	5,749,919

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

U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2034-07-01	Completion Date	2036-10-31
Manager	Brian Carlson	Project Status	Proposed

Description Procure and replace all metal components in Solids Contact Clarifier's (SCC) No. 1 and No. 2.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	3,425,374
Total Expenditure	-	-	-	-	-	-	3,425,374

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

U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2036-07-01	Completion Date	2036-11-30
Manager	Brian Carlson	Project Status	Planned

Description The project includes replacement of all metal components in Clarifiers No. 1-3; procurement and installation of equipment to upgrade from conventional to spiral sludge plows; modifications to allow use of brushes for cleaning; as needed repairs to the concrete basins; and as needed coating applications to metal and concrete components.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	2,718,357
Total Expenditure	-	-	-	-	-	-	2,718,357

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

U0116 - RR-18 RESERVOIR REHABILITATION

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir RR18 (1.5 MG), including minor repairs, and recoating/resurfacing of the reservoir.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	100,000	1,692,500	-	-
Total Expenditure	-	-	-	100,000	1,692,500	-	-

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

U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2034-07-01	Completion Date	2036-02-29
Manager	Adrian Edwards	Project Status	Planned

Description Relocate the communication infrastructure from Water Reclamation Facility (WRF) building Q to Hydrant Shop, including fiber optic cabling, network switches, and communications for west gate controller and cameras. Since the communication infrastructure between Information Technology (IT) and Supervisory Control and Data Acquisition (SCADA) are intertwined in the project area, this project can be consolidated with a project to relocate the IT systems for reduction of overall cost.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	-	-	-	-	-	-	245,310
Total Expenditure	-	-	-	-	-	-	245,310

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

U0150 - SWRF MEMBRANE REPLACEMENT

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-04-01	Completion Date	2025-06-30
Manager	MaryAnn Stone	Project Status	Active

Description This project includes the purchase and replacement of 40 membrane filter cassettes at the Southwest Water Reclamation Facility (SWRF). Replacement is being staggered to replace Trains 1, 2, and 7 in the first year, Trains 3, 6, 8 in the second, and Trains 4 and 5 in the third year.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	1,185,922	-	-	-	-	-	-
Total Expenditure	1,185,922	-	-	-	-	-	-

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

U0165 - WRF PHASE 4 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2026-04-30
Manager	Michael Larson	Project Status	Active

Description Design elements for three (3) construction packages generally include the following:
 Package 1 – miscellaneous improvements/replacements to the Waste Activated Sludge Confluence structure, west potable water supply pipeline, cathodic protection device, SWRF Bypass, potable to reclaimed connection, and Grit Line;
 Package 2 – Headworks improvements to the grit/scum system, accessibility/lifting, screening washer, compaction and scum concentrator upgrades, and screen system replacements;
 Package 3 – Influent Pump Station upgrade and a new 1.6 MG Equalization Basin, addition of a VFA Fermenter, East Blower upgrades, a new 8 MGD BNR Basin, 125-foot radius clarifier, secondary phosphorus removal evaluation, and Tertiary Filtration upgrades, East Solids programmable logic controller upgrades, and utility water system evaluation.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	4,107,389	3,422,824	-	-	-	-	-
Total Expenditure	4,107,389	3,422,824	-	-	-	-	-

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

U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Clifford Clark	Project Status	Planned

Description This project includes the purchase and installation of a pre-engineered metal building, work benches, lighting, outlets, and electrical power service equipment for a primary high current injection tester. This will be used as a workshop for large circuit breaker testing and other general electrical maintenance work. It will be installed in the available unused area of the Blower Building at the Southwest Water Reclamation Facility (SWRF).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	83,200	124,800	-	-	-
Total Expenditure	-	-	83,200	124,800	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	525	540	556	573	1,824
Services and Supplies	-	-	502	509	517	525	1,623



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2034-07-01	Completion Date	2036-03-31
Manager	Clifford Clark	Project Status	Planned

Description Design, purchase, and install new climate control (HVAC) automation system for the buildings at the Southwest Water Reclamation Facility (SWRF) plant.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	364,650
Total Expenditure	-	-	-	-	-	-	364,650

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	11,745
Services and Supplies	-	-	-	-	-	-	10,742



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-07-01	Completion Date	2025-04-30
Manager	Michael Warnick	Project Status	Active

Description Design and construction to replace approximately 6,500 feet of 8-inch and 10-inch sewer line in Conestoga Way and Dawson Avenue with 15-inch sewer main.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	2,269,757	-	-	-	-	-	-
Water Rehab & Replacement	71,500	-	-	-	-	-	-
Total Expenditure	2,341,257	-	-	-	-	-	-

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

U0203 - STEPHANIE STREET RECLAIMED WATERLINE IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-02-01	Completion Date	2025-10-31
Manager	Brittany Radke	Project Status	Active

Description Design and construct the rehabilitation of Green Valley Force Main (GVFM) with 20-inch Primus Liner trenchless liner, from the intersection of Stephanie Street and Galleria Drive to the intersection of Windmill Parkway and Valle Verde Drive.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	8,548,302	3,197,678	-	-	-	-	-
Total Expenditure	8,548,302	3,197,678	-	-	-	-	-

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

U0220 - SVR CONNECTION TO CADENCE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2021-01-01	Completion Date	2025-04-30
Manager	Gregory Radig	Project Status	Active

Description Design and construction of approximately 150 linear feet of 12-inch sewer pipe across Weisner Way, connect to manhole, and decommission the South Valley Ranch Lift Station.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	256,030	-	-	-	-	-	-
Total Expenditure	256,030	-	-	-	-	-	-

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

U0231 - SEWER MAIN R&R PROGRAM - PHASE 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-01-01	Completion Date	2025-06-30
Manager	Erwin Sacundo	Project Status	Active

Description Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	2,189,463	-	-	-	-	-	-
Total Expenditure	2,189,463	-	-	-	-	-	-

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

U0232 - SEWER MAIN R&R PROGRAM - PHASE 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2027-03-31
Manager	Erwin Sacundo	Project Status	Active

Description Rehabilitate approximately one mile of 30-inch sewer line along Stephanie using cured-in-place pipe from Galleria to Warm Springs, rehabilitate 109 manholes throughout the City of Henderson, spot repair 17 sewer lines of various diameters, and rehabilitation of 12 pulled laterals. Manhole rehabilitation will require removal of existing coating (if present), resurfacing followed by an epoxy coating.

Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	500,000	3,500,000	3,276,426	-	-	-	-
Total Expenditure	500,000	3,500,000	3,276,426	-	-	-	-

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

U0233 - SEWER MAIN R&R PROGRAM - PHASE 4

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2029-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	350,350	350,350	4,331,600	-	-
Total Expenditure	-	-	350,350	350,350	4,331,600	-	-

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

U0234 - SEWER MAIN R&R PROGRAM - PHASE 5

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2027-07-01	Completion Date	2030-06-30
Manager	Suzanne Trabia	Project Status	Planned

Description Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	115,692	274,154	1,110,154	-
Total Expenditure	-	-	-	115,692	274,154	1,110,154	-

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

U0243 - WRF PHASE 4 CONSTRUCTION PKG #3 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2026-04-30
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility generally including: Grit Line replacement, Headworks improvements to the grit/scum system, Influent Pump Station upgrade, East Blower upgrades, a new 12 MGD BNR Basin, 125-foot radius clarifier, Tertiary Filtration upgrades, RAS/WAS improvements, and East Solids programmable logic controller upgrades.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	76,321,170	10,903,024	-	-	-	-	-
Total Expenditure	76,321,170	10,903,024	-	-	-	-	-

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

U0244 - PITTMAN WASH SEWER ACCESS AND PROTECTION

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2027-01-31
Manager	Troy Lomprey	Project Status	Planned

Description Install protection for two, 8-inch sewer mains that feed into the Pittman Wash sewer.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	420,000	420,000	1,410,000	-	-	-	-
Wastewater Improvement Bond	140,000	140,000	470,000	-	-	-	-
Total Expenditure	560,000	560,000	1,880,000	-	-	-	-

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

U0247 - VALLE VERDE AT PITTMAN WASH SEWER REPLACEMENT

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-04-01	Completion Date	2025-08-30
Manager	Brittany Radke	Project Status	Active

Description Replace 105 linear feet of 18-inch sewer main under bridge and concrete apron at Valle Verde and the Pittman Wash crossing. Project will include bypass pumping and may include directional boring methods for the installation of the new sewer main.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	1,531,261	-	-	-	-	-	-
Total Expenditure	1,531,261	-	-	-	-	-	-

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

U0256 - LAKE LAS VEGAS SEWER MAIN R&R

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2029-09-30
Manager	Gregory Radig	Project Status	Planned

Description Replacement of 1,620 linear feet of 15" sewer main and 7 MHs along Grand Corniche Drive near the golf course and relining 22 MHs with epoxy coating along Montelago Boulevard, Grand Corniche Drive, Rue Mediterra Drive, and near the golf course.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	-	-	160,781	385,875	4,855,105	1,437,239	-
Total Expenditure	-	-	160,781	385,875	4,855,105	1,437,239	-

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

U0259 - WRF WEST DITCH 1&2 MAJOR UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2034-11-01	Completion Date	2038-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Intensive rehabilitation/modification of the two, 12-mgd modified oxidation ditches including concrete structure repair and concrete structure coating. Evaluation of mixing methods. Replacement of existing mixers on decks with new technology. Evaluation of existing blower technology, flow demand, and air piping, replacement, as needed. Replacement of ceramic diffuser headers. Modify/increase the MLR pump opening.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	37,506,555
Total Expenditure	-	-	-	-	-	-	37,506,555

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

U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2035-11-01	Completion Date	2038-12-31
Manager	Victoria Underwood	Project Status	Planned

Description Procure and replace all metal components in Solids Contact Clarifiers (SCC) No. 3-4.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	4,647,111
Total Expenditure	-	-	-	-	-	-	4,647,111

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

U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-02-01	Completion Date	2026-06-30
Manager	Brian Carlson	Project Status	Active

Description Replacement of the five polymer feed systems in East Solids. This project will mainly be an equipment purchase plus installation costs. Programmable logic controller upgrades and new conduits will be required.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	125,800	138,000	-	-	-	-	-
Total Expenditure	125,800	138,000	-	-	-	-	-

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

U0263 - WRF SECONDARY CLARIFIERS 4-6

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2035-05-01	Completion Date	2038-01-31
Manager	Victoria Underwood	Project Status	Planned

Description Replace the effluent weirs and scum baffles for Clarifiers No. 4-6 with RFP components. Clarifiers 4-6 mechanical components to be recoated. Evaluate extent of concrete repair and rehabilitate where needed. Coat concrete interior of all clarifier basins. Clarifier 4 modifications to add brush cleaning system.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	2,865,364
Total Expenditure	-	-	-	-	-	-	2,865,364

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

U0271 - LANDER AND OLSEN LIFT STATION BACKUP POWER GENERATORS RENEWAL

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Victoria Underwood	Project Status	Planned

Description The design, purchase, and installation of new backup diesel standby power generators and automatic transfer switches at sewage lift stations(LS) Lander and Olsen. Preliminary sizing for reliable LS pump starting operation would be 100 kW for Lander and 150 kW for Olsen.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	70,220	386,480	-	-	-
Total Expenditure	-	-	70,220	386,480	-	-	-

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

U0277 - LAKEMOOR LIFT STATION #1

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-05-01	Completion Date	2025-06-30
Manager	Erwin Sacundo	Project Status	Active

Description Construction of Lakemoor Lift Station #1 by developers to serve the Lakemoor Canyon Redevelopment Area.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	13,043	-	-	-	-	-	-
Total Expenditure	13,043	-	-	-	-	-	-

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

U0280 - Beltway Widening: Pecos to Stephanie

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-07-22	Completion Date	2025-06-30
Manager	Sharla Gibson	Project Status	Active

Description Public Works CIP project ST-277 is widening I-215 between Pecos Road and Stephanie Street in addition to design modifications to the interchange areas. The existing 27-inch sewer on the southside of I-215 is impacted by a proposed retaining wall and will be relocated. The Department of Utility Services is taking the opportunity to consider (through addalt bidding) the replacement of 65-feet of 27-inch sanitary sewer on the southside of Green Valley Parkway, the replacement of two (2) sewer manholes, and the repair of one (1) SSMH lining.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	148,892	-	-	-	-	-	-
Total Expenditure	148,892	-	-	-	-	-	-

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

UD009 - Lakemoor Lift Station 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Sharla Gibson	Project Status	Planned

Description 2.5 MGD Lift Station to be built by the developer and located near parcel 5 and parcel 11 on Lake Mead Parkway with approximately 1,710 linear feet of dual 12" force main.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	-	-	40,000	45,000	-	-	-
Total Expenditure	-	-	40,000	45,000	-	-	-

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

UD010 - Lakemoor Lift Station 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2028-07-01	Completion Date	2031-08-31
Manager	Sharla Gibson	Project Status	Planned

Description 0.273 MGD Lift Station to be built by the developer and located near parcel 5 and parcel 11 on Lake Mead Parkway with approximately 3,145 linear feet of dual 4" force main.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	-	-	-	-	40,000	22,500	22,500
Total Expenditure	-	-	-	-	40,000	22,500	22,500

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

UE028 - FIELD CCTV TRUCK

Sub Program Wastewater Services
Start Date 2026-07-01
Manager Cliff Clark

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2027-06-30
Project Status Planned

Description Valve exercise truck with mini Vac.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	560,000	-	-	-	-
Total Expenditure	-	-	560,000	-	-	-	-

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

UE029 - UPGRADES TO REFRESH PROGRAM

Sub Program Wastewater Services
Start Date 2023-07-01
Manager Cliff Clark

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2034-06-30
Project Status Active

Description Upgrades to refresh program.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
Total Expenditure	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000

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

U0092 - R-4 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Brian Mortensen	Project Status	Planned

Description Rehabilitate reservoir 4 (1 MG) including upgrades to overflow device, restoration of drainage facilities, minor repairs, and recoating/resurfacing of the reservoir.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	80,000	1,182,500	-	-
Total Expenditure	-	-	-	80,000	1,182,500	-	-

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

U0095 - R-12 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-06-01	Completion Date	2028-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir R-12 (3 MG) , including upgrades to the existing overflow device, minor repairs, and recoating/resurfacing the reservoir.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	237,600	2,270,630	-	-	-
Total Expenditure	-	-	237,600	2,270,630	-	-	-

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

U0110 - R-5 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Rehabilitate reservoir 5 (.75 MG), perform minor repairs, recoat/resurface the reservoir, modify drainage facilities, and provide a security cage for the overflow headwall.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	60,000	915,000	-	-
Total Expenditure	-	-	-	60,000	915,000	-	-

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

U0111 - R-6 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir R-6 (1.5 MG) including minor repairs and recoat/resurface the reservoir.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	120,000	1,720,000	-	-
Total Expenditure	-	-	-	120,000	1,720,000	-	-

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

U0137 - R-1877A RESERVOIR

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2021-11-01	Completion Date	2025-11-30
Manager	Bonnie Croft	Project Status	Active

Description Design and construct a reservoir with a minimum storage capacity of 5 MG on APN 160-33-801-017 and prepare the site for a future reservoir to provide sustainable water supply for the 1877 and 1780 pressure zones. Current options being evaluated include either an 8.45 MG concrete storage reservoir or a 5.5 MG steel reservoir based upon construction cost estimation and other factors.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	8,306,765	1,063,235	-	-	-	-	-
Water Development Enterprise Fund	1,110,000	2,000,000	-	-	-	-	-
Total Expenditure	9,416,765	3,063,235	-	-	-	-	-

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

U0145 - R-11 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2028-07-01	Completion Date	2030-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitation of the existing 5 MG steel reservoir R-11, including recoating interior and exterior surfaces.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	250,000	4,825,000	-
Total Expenditure	-	-	-	-	250,000	4,825,000	-

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

U0146 - R-15A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-09-01	Completion Date	2029-05-31
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitation of the existing .25 MG steel reservoir R-15A.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	38,700	262,578	-	-
Total Expenditure	-	-	-	38,700	262,578	-	-

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

U0151 - PS-21N DECOMMISSIONING

Sub Program Water Services
Start Date 2030-06-01
Manager Mike Warnick

Department CAP-3600 - Water - Utility Services
Completion Date 2032-05-31
Project Status Planned

Description Remove PS-21N from operation.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	-	-	895,000
Total Expenditure	-	-	-	-	-	-	895,000

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

U0156 - 1840 PZ VALVE INSTALLATIONS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Design and construction of three isolation valves with bypasses on the 1840 pressure zone 30-inch steel transmission main from R-11.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	60,000	1,557,500	-	-	-
Total Expenditure	-	-	60,000	1,557,500	-	-	-

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

U0157 - ADVANCED METERING INFRASTRUCTURE (AMI)

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-05-01	Completion Date	2026-06-30
Manager	David Dellett	Project Status	Active

Description Purchase and installation of water meters, meter interface units (MIU), infrastructure, and hardware and software systems necessary to communicate water consumption data from MIU to city billing system and meter data management (MDM) systems.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	1,437,382	647,795	-	-	-	-	-
Total Expenditure	1,437,382	647,795	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	78,865	193,988	199,807	205,801	-
Services and Supplies	-	-	52,577	116,704	118,454	120,231	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0194 - PS-12 REPLACEMENT

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2034-07-01	Completion Date	2038-04-30
Manager	Brian Mortensen	Project Status	Planned

Description Replace PS-12 due to age and demand changes. Design and construction of 8.5 MG PS at Site 7 to replace the existing station, including 3 duty pumps, 1 standby pump, and a 70 x 30 CMU with electrical room. Reconfigure Foothills Reclaimed Water Rate of Flow Control System (ROFCS).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Improvement Bonds	-	-	-	-	-	-	12,940,000
Total Expenditure	-	-	-	-	-	-	12,940,000

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

U0195 - MACDONALD HIGHLANDS EAST PUMPS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-02-01	Completion Date	2025-04-30
Manager	Maylinn Rosales	Project Status	Active

Description Upgrade existing pumps to increase capacity and meet the planned demands. Pump capacities will increase PS-06 to 2,870 gallons per minute (GPM), PS-13A to 1,325 GPM, and PS-27 to 560 GPM.

Design and construct a new 1,200-gpm pumping station to deliver water to the R-28 reservoir. Construct building to include space for future PS-13C serving most of Ascaya. Construct 2,200 feet of 12-inch transmission pipe from PS-13D to the upstream (2760 pressure zone) side of PRV-124 in Dragon Ridge Drive.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	724,114	-	-	-	-	-	-
Total Expenditure	724,114	-	-	-	-	-	-

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

U0198 - R-13B 2MG RESERVOIR & P-13C

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-01-01	Completion Date	2026-06-30
Manager	Brittany Radke	Project Status	Active

Description Design and construct a new 1 MG reservoir, R13-B. It also includes the construction of all site piping, grading, drainage, property and ROW acquisition, electrical, Supervisory Control and Data Acquisition (SCADA) control, entitlement, and all other related work and appurtenances that are typically associated with this type of construction.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	1,473,361	3,241,400	-	-	-	-	-
Total Expenditure	1,473,361	3,241,400	-	-	-	-	-

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

U0207 - HORIZON RIDGE PKWY ROADWAY

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-09-01	Completion Date	2025-06-30
Manager	Bonnie Croft	Project Status	Active

Description Horizon Ridge Parkway DUS specific includes: Replacing eighteen (18) poly water services and meter boxes with current Uniform Design and Construction Standards (UDACS) (Plates 1,2,3, and 4), (9-1" water services, 9-2" water services), assuming all sizes match existing as these are replacement and will not include utility relocations, easements, or right of way.

Cedar Tree Drive Utility Work includes: Replacing one (1) air vacuum air relief valve (AVAR) with current UDACS Standards (Plates 38 and 39), (2" AVAR), assuming this is a replacement and will not include utility relocations, easements, or right of way. All top components of water valve cans that are being raised/lowered will be replaced with new material and new heavy lids,

Horizon Ridge Parkway Water Utility Work includes: Replacing eighteen (18) poly water services and meter boxes with current UDACS Standards (Plates 1,2,3, and 4), (9-1" water services, 9-2" water services), assuming all sizes match existing as these are replacement and will not include utility relocations, easements, or right of way. Cedar Tree Drive Utility Work includes: Replacing one (1) AVAR with current UDACS Standards (Plates 38 and 39), (2" AVAR), assuming this is a replacement and will not include utility relocations, easements, or right of way.

Public Works added scope to include the design of a new roundabout at Paradise Hills, which extended design time.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	77,576	-	-	-	-	-	-
Total Expenditure	77,576	-	-	-	-	-	-

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

U0210 - AVAR UPGRADE PROGRAM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-07-01	Completion Date	2025-06-30
Manager	Michael Larson	Project Status	Active

Description Design and install necessary Air Vacuum Air Relief (AVAR) valve installations and associated improvements at approximately 23 identified locations citywide. Work may include removal/replacement of sidewalk/roadways, landscaping repairs, etc.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	948,265	-	-	-	-	-	-
Total Expenditure	948,265	-	-	-	-	-	-

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

U0216 - EASTERN-HORIZON RIDGE TO SUN CITY LATERALS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-12-01	Completion Date	2025-03-31
Manager	Maylinn Rosales	Project Status	Active

Description Design and construct the upgrade to UDACS/ADA standards and/or replacement/relocation of approximately five (5) air vacuum air relief valves and twelve (12) poly laterals.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	247,060	-	-	-	-	-	-
Total Expenditure	247,060	-	-	-	-	-	-

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

U0224 - CADENCE LS OVERSIZE

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-09-01	Completion Date	2025-04-30
Manager	Sharla Gibson	Project Status	Active

Description Cadence Lift Station (LS) will be constructed by the homebuilder to serve Parcel A, a portion of Parcel C, and the area currently served by South Valley Ranch LS. The City will fund the oversizing of the LS and dual force mains proportional to the number of Equivalent Residential Units (ERUs) in the area being served.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	3,990,000	-	-	-	-	-	-
Total Expenditure	3,990,000	-	-	-	-	-	-

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

U0236 - R-02 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-07-01	Completion Date	2031-08-31
Manager	Victoria Underwood	Project Status	Planned

Description Project includes the rehabilitation of Reservoir 02 (3.0 MG) including the recoating of the surface as well as upgrades to the existing overflow devices and minor repairs.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	-	225,000	3,150,000
Total Expenditure	-	-	-	-	-	225,000	3,150,000

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

U0237 - R-01A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2028-09-01	Completion Date	2030-06-30
Manager	Gregory Sutter	Project Status	Planned

Description Project includes the rehabilitation of Reservoir 1A (3.75 MG) including the recoating of the surface as well as upgrades to the existing overflow devices and minor repairs.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	250,000	3,980,000	-
Total Expenditure	-	-	-	-	250,000	3,980,000	-

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

U0239 - R-33 5.0 MG RESERVOIR

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2030-04-30
Manager	Gregory Sutter	Project Status	Planned

Description Design and construct a new third reservoir with a site expansion at Site 15.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	528,337	1,073,917	5,490,286	2,745,143	-
Total Expenditure	-	-	528,337	1,073,917	5,490,286	2,745,143	-

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

U0255 - FCS-19 & 30-INCH TM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2031-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Waterline improvements to flow water from the future Southern Nevada Water Authority (SNWA) Reclaimed Water Rate of Flow Control System (ROFC) to sites 19, 20, and 21.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	-	40,000	295,000	372,000	446,000
Water Rehab & Replacement	-	-	-	300,000	569,000	3,085,000	850,000
Total Expenditure	-	-	-	340,000	864,000	3,457,000	1,296,000

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

U0265 - HORIZON LATERAL NORTH SITE 17 YARD PIPING IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2037-10-01	Completion Date	2040-03-31
Manager	Sharla Gibson	Project Status	Planned

Description 700 linear feet of 36" waterline and associated valves and controls to receive water from the future Southern Nevada Water Authority (SNWA) Reclaimed Water Rate of Flow Control System (ROFC) from the future Horizon Lateral Project to be co-located with Site 17.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Fund - Operating	-	-	-	-	-	-	1,454,800
Total Expenditure	-	-	-	-	-	-	1,454,800

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

U0266 - HORIZON LATERAL SITE 36 YARD PIPING IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2030-03-31
Manager	Mike Warnick	Project Status	Planned

Description Site 36 improvements to receive water from the future Southern Nevada Water Authority, Reclaimed Water Rate of Flow Control system off of the future Horizon Lateral.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Improvement Bonds	-	-	-	196,556	564,119	682,125	-
Total Expenditure	-	-	-	196,556	564,119	682,125	-

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

U0267 - HORIZON LATERAL 2500 PZ TRANSMISSION-NSC

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2029-12-31
Manager	Gregory Sutter	Project Status	Planned

Description Build large diameter pipeline to connect Southern Nevada Water Authority (SNWA) Horizon Lateral Reclaimed Water Rate of Flow Control System (ROFC) to 2500 pressure zone.

Approximately 5,200 linear feet (LF) of 36-inch water transmission main from the future SNWA ROFC to Paradise Hills Drive and College Drive and approximately 4,200 LF of 16-inch transmission main to connect with the existing 16-inch waterline in Paradise Hills Drive near Nevada State College.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	433,417	495,333	5,216,146	565,104	-
Total Expenditure	-	-	433,417	495,333	5,216,146	565,104	-

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

U0268 - HORIZON LATERAL 2720 PZ TRANSMISSION TO R-33

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-09-01	Completion Date	2040-06-30
Manager	Sharla Gibson	Project Status	Planned

Description Large diameter water transmission main from the future Southern Nevada Water Authority (SNWA) Paradise Hills Booster Pumping Station to the City of Henderson Site 15 reservoir.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	612,985	858,175	5,981,300	3,262,550	12,025,000
Total Expenditure	-	-	612,985	858,175	5,981,300	3,262,550	12,025,000

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

U0270 - PUMP STATION 16 MOTOR CONTROL CENTER UPGRADE

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2028-12-31
Manager	Victoria Underwood	Project Status	Planned

Description Design, purchase, and install new motor control center for the potable water Pump Station 16. This includes the overall Motor Control Center (MCC) enclosure and bus structure; motor starters, motor protection relays, circuit breakers, and low voltage transformer, distribution panel, power quality monitor, and transient voltage suppression. These assets are packaged in an engineered MCC assembly and are proposed to be renewed in a combined project herein.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	95,570	503,217	55,913	-	-
Total Expenditure	-	-	95,570	503,217	55,913	-	-

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

U0275 - VERTEX ONE CUSTOMER PORTAL

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-10-01	Completion Date	2025-03-31
Manager	Troy Lomprey	Project Status	Active

Description This project is a child of U0157, Advanced Metering Infrastructure (AMI). The VertexOne customer portal solution is a component of the overall AMI solution and is a key tool that will enable the city to identify water usage concerns and educate and empower customers to conserve water. The VertexOne customer portal will provide our customers an improved ability to manage their bill size and water use with near realtime water consumption data and notifications, detect water waste, and to better comply with conservation rules. Additionally, the VertexOne customer portal will provide enhanced self-service functionality such as scheduling a move-in or move-out online, ease of utility payments, and have better high bill troubleshooting and investigation capabilities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	126,000	-	-	-	-	-	-
Total Expenditure	126,000	-	-	-	-	-	-

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

U0276 - AMI Technology

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-12-01	Completion Date	2029-06-30
Manager	David Dellett	Project Status	Active

Description This project consists of the full solution design and build of all Advanced Metering Infrastructure (AMI) components including the Meter Data Management System, AMI Network, and Head End System. Also included are additional professional services required for base station engineering drawings and structural review, integrations to both the city's billing system and computerized maintenance management system, and the purchase and installation of hardware (e.g. water meters, meter interface units, etc).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	6,104,259	6,258,080	5,927,577	5,622,624	287,834	-	-
Total Expenditure	6,104,259	6,258,080	5,927,577	5,622,624	287,834	-	-

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

U0278 - R-8 RESERVIOR & PS-8A SURGE TANK REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Erwin Secundo	Project Status	Planned

Description Rehabilitate Reservoir R-8 (3.0 MG) including leakage test, floor leak repairs, replacement of wall-floor joint sealants, minor concrete repairs, fall protection, rehabilitation of inlet/outlet and drainpipes, and rehabilitation/replacement of existing overflow devices.

Rehabilitate Surge Tank PS-8A including installing larger manway, resurface/recoat, and ASME recertification of the pressure vessel.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	-	-	1,044,670	-	-	-	-
Water Rehab & Replacement	-	-	5,000	-	-	-	-
Total Expenditure	-	-	1,049,670	-	-	-	-

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

U0281 - Site 2 Electrical Upgrades

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-05-01	Completion Date	2027-05-31
Manager	Erwin Sacundo	Project Status	Active

Description Replace the aging electrical infrastructure in PS-2 to extend the life cycle of this infrastructure until the installation of Horizon Lateral which is anticipated in 2030 and then at that time this maybe a backup station with much less criticality and reliability required.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	123,000	234,000	643,000	-	-	-	-
Total Expenditure	123,000	234,000	643,000	-	-	-	-

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

U0703 - 2630 42-INCH WEST HENDERSON TRANSMISSION MAIN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-04-01	Completion Date	2026-06-30
Manager	Gregory Radig	Project Status	Active

Description Design and construct 15,000 linear feet of 30-inch mortar lined and coated pipe, MLCP, water main in Casa Del Sol; construct a PRV to convert 2760 pressure zone to 2630 pressure zone; and all associated project appurtenances.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	2,611,791	19,999,428	-	-	-	-	-
Water Development Enterprise Fund	75	572	-	-	-	-	-
Total Expenditure	2,611,866	20,000,000	-	-	-	-	-

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

U0705 - PZ 2760 36-in WEST TRANSMISSION MAIN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2036-04-01	Completion Date	2040-04-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct approximately 9,400 linear feet of 36-inch transmission main from R-43 (HGL 2760) to Via Nobila.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	-	-	-	-	7,938,000
Total Expenditure	-	-	-	-	-	-	7,938,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	26,530
Services and Supplies	-	-	-	-	-	-	13,265



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0706 - R-43 4.0 MG RESERVOIR PZ 2760

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2035-07-01	Completion Date	2040-06-30
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct a 4.0 MG concrete reservoir at Site #43 in West Henderson.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	-	-	-	-	20,050,000
Total Expenditure	-	-	-	-	-	-	20,050,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	47,139
Services and Supplies	-	-	-	-	-	-	23,569



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UD003 - Lakemoor 24" Waterline & PRVs, UD004 - Lakemoor PS-2122, UD006 - Lakemoor R-2122

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2025-01-01	Completion Date	2028-06-30
Manager	Sharla Gibson	Project Status	Planned

Description UD003 - Approximately 16,000 linear feet of 24-inch waterline with three (3), 6-inch pressure reducing valves to serve the Lakemoor Redevelopment Area 1877, 2007, and 2100 pressure zones, to be built by the developer.
 UD004 - 4.5 MGD water pump station to be built by the developer to serve the 1877, 2007, and 2100 pressure zones.
 UD006 - 1.79-MG Reservoir to be built by the developer to serve 1877 and 2007 pressure zones.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	42,500	85,000	32,500	65,000	-	-	-
Total Expenditure	42,500	85,000	32,500	65,000	-	-	-

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

UD005 - Rainbow PS-1930 PZ, UD007 - Rainbow Canyon PRVs, UD008 - Rainbow R-1930

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-10-01	Completion Date	2027-06-30
Manager	Sharla Gibson	Project Status	Planned

Description UD005 - 260 gallons per minute water pump station to be built by the developer.
 UD007 - Three (3) above grade pressure reducing stations, 8-, 10-, and 12-inch diameter, from the 1930, 1840, and 1750 pressure zones to be built by the developer of Rainbow Canyon.
 UD008 - 0.37 MG concrete water storage reservoir to be built by the developer to serve the 1930, 1840, 1750, and 1640 pressure zones.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	85,000	-	47,500	-	-	-	-
To Be Determined	-	32,500	-	-	-	-	-
Total Expenditure	85,000	32,500	47,500	-	-	-	-

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

UPSLR - SERVICE LINE REPLACEMENT PROGRAM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-07-01	Completion Date	2033-06-30
Manager	Troy Lomprey	Project Status	Active

Description Replace water service laterals for select neighborhoods where the lines have reached the end of useful life. The scope of work includes, excavation, removal, installation, and backfill for replacement of service lines diameters 3/4" to 2" from the water main to the meter.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	2,000,000	2,000,000	2,000,000	2,000,000	3,400,000	4,800,000	14,400,000
Water Rehab & Replacement	1,500,000	1,500,000	1,500,000	1,500,000	3,600,000	2,200,000	6,600,000
Total Expenditure	3,500,000	3,500,000	3,500,000	3,500,000	7,000,000	7,000,000	21,000,000

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

U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2019-07-01	Completion Date	2025-06-30
Manager	Michael Larson	Project Status	Active

Description This is phase number 4 of a 5-phase project initiated to upgrade the existing sewer and water system in the Townsite area. This phase includes the replacement/relocation of utility mains varying in size as well as relocation of various private laterals. This phase also includes the installation of piping to complete a Townsite pressure zone loop as well as various sidewalk and American with Disabilities Act (ADA) pedestrian access improvements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	3,346,783	-	-	-	-	-	-
Wastewater Rehab & Replacement	3,346,783	-	-	-	-	-	-
Total Expenditure	6,693,567	-	-	-	-	-	-

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

U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2020-12-01	Completion Date	2025-09-30
Manager	Michael Larson	Project Status	Active

Description The ultimate water system in this phase will consist of the abandonment of 4,816-feet of water ranging from 3-inches to 12-inches in diameter. This phase will also consist of the installation of 4,108-feet of 8-inch water and 706-feet of 12-inch water. This will require 120 lateral connections to be reconnected. The ultimate sewer system will consist of the abandonment of 7,584-feet of sewer ranging from 6-inch to 8-inch in diameter and the installation of 7,749-feet of 8-inch sewer. This will require 44 parcels to relocate lateral connections from the backyard to the front yard and 137 lateral connections to be reconnected. Refer to Figure 10 for the ultimate water system phasing and Figure 11 for the ultimate sewer system phasing.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	4,121,531	-	-	-	-	-	-
Wastewater Rehab & Replacement	7,805,815	-	-	-	-	-	-
Water Rehab & Replacement	81,600	-	-	-	-	-	-
Total Expenditure	12,008,946	-	-	-	-	-	-

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

U0143 - RADIO REPEATER POWER & COMMUNICATION

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2018-04-01	Completion Date	2025-06-30
Manager	Gregory Radig	Project Status	Active

Description Design and construction for new service, conduits, pull boxes, cables, backup generator, and all associated apparatus to decrease service interruptions.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	300,447	-	-	-	-	-	-
Water Improvement Bonds	300,447	-	-	-	-	-	-
Total Expenditure	600,895	-	-	-	-	-	-

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

U0144 - DUS CENTRALIZED WAREHOUSE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2026-07-01	Completion Date	2030-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct a 25,000 square foot building to accommodate warehouse and office space.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	195,000	446,667	1,000,000	83,333	-
Water Fund - Operating	-	-	455,000	1,042,222	2,333,333	194,444	-
Total Expenditure	-	-	650,000	1,488,889	3,333,333	277,778	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	83,656
Services and Supplies	-	-	-	-	-	-	76,230



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0229 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-09-01	Completion Date	2025-05-31
Manager	Bonnie Croft	Project Status	Active

Description Rehabilitation/replacement/relocation of water and sewer roadway infrastructure including sewer manholes and air vacuum air relief valves.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	33,254	-	-	-	-	-	-
Water Rehab & Replacement	22,170	-	-	-	-	-	-
Total Expenditure	55,424	-	-	-	-	-	-

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

U0246 - CUSTOMER INFORMATION SYSTEM (CIS) REPLACEMENT

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2029-07-01	Completion Date	2033-10-31
Manager	Jennifer Rosenbusch	Project Status	Planned

Description Procure and implement technology solutions to modernize the City's Utility Services Customer Information System (CIS).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	-	-	-	194,000	8,314,000
Water Fund - Operating	-	-	-	-	-	291,000	12,471,000
Total Expenditure	-	-	-	-	-	485,000	20,785,000

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

U0262 - BM RECLAIMED WATER SUPPLY TO CADENCE CENTRAL PARK

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2026-07-01	Completion Date	2027-11-30
Manager	Brian Carlson	Project Status	Planned

Description Modify the Black Mountain Reclaimed Water System for the capability to supply the Cadence Central Park with 0.3 MGD max day (60 MG per year) of reclaimed water. The proposed method is the interconnection of the Green Valley Reclaimed Water System to Black Mountain at the GV/BM pump station to use the volume and elevation head from RR-16 to supply Cadence. This project includes at least: engineering and design of interconnection piping; integration of radio communications to a new Cadence Reclaimed Water Rate of Flow Control System (ROFC) (ROFC and site comms are by Cadence); design and testing of system control changes; consideration if a new surge analysis is required and perform, if necessary; update plan drawings for systems (piping/civil/controls); develop documentation for system operations (O&Ms).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	-	-	161,412	264,491	-	-	-
Total Expenditure	-	-	161,412	264,491	-	-	-

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

U0264 - LAB OFFICE AREA AND CONFERENCE ROOM REMODEL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2024-10-31
Manager	Michael Larson	Project Status	Active

Description Minor remodel of the employee general office area to include two new supervisor offices and new furniture for both. Engineering being done as part of U0196.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	8,350	-	-	-	-	-	-
Water Fund - Operating	8,350	-	-	-	-	-	-
Total Expenditure	16,700	-	-	-	-	-	-

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

U0272 - DUS SCADA NETWORK SWITCHES RENEWAL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2024-07-01	Completion Date	2026-11-30
Manager	Clifford Clark	Project Status	Planned

Description The purchase and installation of new Department of Utility Services (DUS) Supervisory Control and Data Acquisition (SCADA) network switches as renewal for obsolete CISCO model Catalyst 6500 units. This includes two (2) switches to be installed as renewal units in exiting network operation and one unit as a spare. This project is for the purchase only of the new switches with DUS SCADA personnel installing. Only supplemental professional services needed will be switch programming.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	40,250	201,825	22,425	-	-	-	-
Water Rehab & Replacement	40,250	201,825	22,425	-	-	-	-
Total Expenditure	80,500	403,650	44,850	-	-	-	-

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

UPHVR - HVAC REPLACEMENT PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2033-06-30
Manager	Clifford Clark	Project Status	Active

Description Annual capital improvement plan program to replace HVAC equipment that has passed its serviceable life, and is in need of in-kind replacement. These funds will purchase equipment and supplies needed for installation. Labor will be performed in-house by Electrical Services.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	125,000	125,000	125,000	125,000	125,000	125,000	375,000
Water Fund - Operating	125,000	125,000	125,000	125,000	125,000	125,000	375,000
Total Expenditure	250,000	250,000	250,000	250,000	250,000	250,000	750,000

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

UPOCC - ON-CALL CONSTRUCTION

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-03-01	Completion Date	2033-06-30
Manager	Trevor Ross	Project Status	Active

Description Task order based on-call construction on an as needed basis.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	148,290	148,290	109,250	109,250	109,250	109,250	327,750
Water Rehab & Replacement	593,160	593,160	437,000	437,000	437,000	437,000	1,311,000
Total Expenditure	741,450	741,450	546,250	546,250	546,250	546,250	1,638,750

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

UPPPP - PAVEMENT PATCHING PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2033-06-28
Manager	Troy Lomprey	Project Status	Active

Description Surface repairs associated with replacement of water service laterals, water and sewer main repairs, or other excavations due to corrective work on the distribution or collection system. The scope of surface restoration includes AC pavement, concrete, base materials, lane markings, and valve and manhole collars.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	70,000	70,000	107,380	107,380	107,380	107,380	322,140
Water Fund - Operating	930,000	930,000	1,426,620	1,426,620	1,426,620	1,426,620	4,279,860
Total Expenditure	1,000,000	1,000,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000

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

UPRWY - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2025-06-30
Manager	Michelle Martinez	Project Status	Active

Description Water and Sewer utility infrastructure replacement, repairs, and/or improvements coordinated with and incorporated into Public Works roadway improvement projects that have either reached the end of their useful life, require replacement to bring the asset to code, or other necessary improvements that could otherwise violate the 5-year no-cut policy if postponed. Includes water/sewer mains and manholes, water service lines, meters, vaults, AVARs, gate valves, hydrants, irrigation valves/boxes, and other associated appurtenances.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	50,843	-	-	-	-	-	-
Water Rehab & Replacement	203,370	-	-	-	-	-	-
Total Expenditure	254,213	-	-	-	-	-	-

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

UPSCR - SCADA COMPONENT REPLACEMENT PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2033-06-30
Manager	Clifford Clark	Project Status	Active

Description Annual replacement of Supervisory Control and Data Acquisition (SCADA) servers and Cisco network switches.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	60,000	60,000	60,000	60,000	60,000	60,000	180,000
Water Fund - Operating	90,000	90,000	90,000	90,000	90,000	90,000	270,000
Total Expenditure	150,000	150,000	150,000	150,000	150,000	150,000	450,000

Operating Impact

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



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPRST - RESERVOIR REHAB & SURGE TANK ASSESSMENT PROGRAM

Sub Program	Utility Program Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-07-01	Completion Date	2026-06-30
Manager	Erwin Sacundo	Project Status	Active

Description Reservoir Rehabilitation Program provides engineering services that will include out-of-service structural and coating inspections, condition assessments, construction documents for rehabilitation and improvements, and structural evaluations of steel or concrete potable and non-potable reservoirs.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	578,298	433,723	-	-	-	-	-
Total Expenditure	578,298	433,723	-	-	-	-	-

Operating Impact

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