



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	-	-	-	-	-	-	-