



## 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**

<b>Program Category</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>	<b>Total</b>
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
<b>Total Expenses / Expenditure</b>	<b>63,659,347</b>	<b>12,421,236</b>	<b>21,747,114</b>	<b>2,250,244</b>	<b>1,011,327</b>	<b>591,889</b>	<b>-</b>	<b>101,681,157</b>
<b>Parks Facilities</b>								
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**

<b>Program Category</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>	<b>Total</b>
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**

<b>Program Category</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>	<b>Total</b>
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 - HARDCOURT 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**

<b>Program Category</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>	<b>Total</b>
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
<b>Total Expenditure</b>	<b>\$167,982,564</b>	<b>\$114,441,453</b>	<b>\$116,572,181</b>	<b>\$31,162,523</b>	<b>\$8,055,937</b>	<b>\$1,649,758</b>	<b>-</b>	<b>\$439,864,416</b>



## City of Henderson 2025-2030 Capital Improvement Plan Project Summary

### MF170 - HERITAGE PARK AQUATIC COMPLEX - PHASE II

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,075,000</b>	<b>17,625,000</b>	-	-	-	-

#### 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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,659,347</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>3,750,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	<b>550,000</b>	<b>230,000</b>	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>1,200,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>220,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-
<b>Total Expenditure</b>	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	-

#### Operating Impact

Description	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

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

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

#### Operating Impact

<b>Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>
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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Ray Everhart	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>150,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>300,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>2,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>125,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>60,000,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Ray Everhart	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2015-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Kevin Sigman	<b>Project Status</b>	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	-
<b>Total Expenditure</b>	<b>-</b>	<b>826,236</b>	<b>1,767,114</b>	<b>2,125,244</b>	<b>886,327</b>	<b>591,889</b>	<b>-</b>

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>59,628,112</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

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

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

#### Operating Impact

<b>Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2025-2030 Capital Improvement Plan Project Summary

### MF352 - REUNION TRAILS PARK - SPRAY PAD FEATURES REPLACEMENT

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>150,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-
<b>Total Expenditure</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,500,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-
<b>Total Expenditure</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>650,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>3,100,000</b>	-	-	-	-

#### 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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	<b>2,691,060</b>	<b>2,602,140</b>	-	-	-	-

#### 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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Amie Wojtech and Scott Fiedler	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,000,000</b>	-	-	-	-	-	-

#### 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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	<b>44,000,000</b>	<b>40,000,000</b>	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>7,207,683</b>	-	-	-	-	-	-

#### 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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2027-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>750,000</b>	-	-	-

#### Operating Impact

Description	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

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

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

#### Operating Impact

<b>Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>
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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>114,782</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2014-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-
<b>Total Expenditure</b>	<b>-</b>	<b>652,405</b>	<b>1,741,102</b>	<b>2,939,688</b>	<b>776,595</b>	<b>107,869</b>	<b>-</b>

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2017-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-
<b>Total Expenditure</b>	<b>340,525</b>	<b>503,145</b>	<b>127,135</b>	<b>396,000</b>	<b>4,626,000</b>	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2014-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-
<b>Total Expenditure</b>	<b>499,930</b>	<b>610,460</b>	<b>131,980</b>	<b>506,952</b>	<b>402,225</b>	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-
<b>Total Expenditure</b>	<b>43,060</b>	<b>291,290</b>	<b>63,803</b>	<b>52,000</b>	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-
<b>Total Expenditure</b>	<b>54,560</b>	<b>477,475</b>	<b>436,120</b>	<b>350,449</b>	<b>159,790</b>	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-
<b>Total Expenditure</b>	-	-	<b>250,000</b>	<b>2,500,000</b>	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>8,115,120</b>	-	-	-	-	-

#### Operating Impact

Description	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

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

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

#### Project Forecast

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

#### Operating Impact

<b>Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2025-2030 Capital Improvement Plan Project Summary

### PR404 - LOWER PITTMAN WASH TRAIL

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>18,800,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,922,357</b>	<b>686,183</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	<b>1,200,000</b>	-	-	-	-

#### 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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,500,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>4,094,640</b>	-	-	-	-	-

#### Operating Impact

Description	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

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

**Description**      Expansion of playground area.

#### Project Forecast

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

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>2,931,265</b>	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>11,495,000</b>	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>10,340,000</b>	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>2,622,642</b>	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-06-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>150,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>142,975</b>	<b>-</b>	<b>57,190</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>3,358,880</b>	-	-	-	-

#### Operating Impact

Description	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

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

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

#### Operating Impact

<b>Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2025-2030 Capital Improvement Plan Project Summary

### PR465 - PR-SPORTS FIELD LIGHTING RETROFIT

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,500,000</b>	<b>2,500,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,300,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-
<b>Total Expenditure</b>	-	-	<b>800,000</b>	<b>3,200,000</b>	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-
<b>Total Expenditure</b>	<b>1,578,000</b>	-	-	<b>14,800,000</b>	-	-	-

#### Operating Impact

Description	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

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

**Description** Construction of trail system and amenities.

#### Project Forecast

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

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,052,632</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Kevin Sigman	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Kevin Sigman	<b>Project Status</b>	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	-	-
<b>Total Expenditure</b>	<b>300,000</b>	<b>250,000</b>	<b>500,000</b>	<b>450,000</b>	<b>375,000</b>	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Kevin Sigman	<b>Project Status</b>	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	-	-
<b>Total Expenditure</b>	<b>200,000</b>	<b>275,000</b>	<b>145,000</b>	<b>160,000</b>	<b>195,000</b>	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Brian Kendall	<b>Project Status</b>	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	-	-	-
<b>Total Expenditure</b>	-	-	<b>200,000</b>	<b>200,000</b>	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-
<b>Total Expenditure</b>	-	<b>550,000</b>	<b>50,000</b>	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	JJ Moyes	<b>Project Status</b>	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	-
<b>Total Expenditure</b>	<b>950,000</b>	<b>200,000</b>	-	-	-	<b>200,000</b>	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>150,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>150,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>508,800</b>	-	-	-	-	-

#### 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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-
<b>Total Expenditure</b>	-	<b>1,000,000</b>	<b>500,000</b>	<b>2,250,000</b>	<b>210,000</b>	<b>600,000</b>	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Kirk Niemand	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>600,000</b>	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Carrie Becker	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,904,506</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

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

**Description** Pueblo Trail Enhancement.

#### Project Forecast

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

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	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	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	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

<b>Sub Program</b>	Parks Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Matt Roybal	<b>Project Status</b>	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	-	-	-	-	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>110,000</b>	-	-	-	-	-

#### Operating Impact

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