



## *Capital Improvement Plan*

*FY 2021-26*

June 16, 2020

Honorable Mayor and Members of the City Council  
City of Henderson  
Henderson, Nevada 89015

I am pleased to submit the proposed six-year Capital Improvement Plan (CIP) for your acceptance.

The Capital Improvement Plan summarizes all major capital investment projects for the period July 1, 2020 through June 30, 2026, and is comprised of a description, the expected expenditure, and the proposed funding source of each project. An estimate of each project's recurring Operations and Maintenance costs is also included for future budgeting purposes.

The proposed CIP includes a capital budget of \$ 290,785,669 for the fiscal year ending 2021, of which \$182,060,583 is City funded and the remainder is funded by private entities or is reimbursed from other government agencies (Regional Transportation Commission (RTC), Clark County Regional Flood Control District (CCRFCD), Southern Nevada Public Lands Management Act (SNPLMA), etc.). The remaining capital proposal for fiscal years 2021-2026 totals \$ 1,709,096,852. Project expenditures currently estimated beyond 2026 equal \$ 418,793,660. It should be noted that the priorities assigned to projects are flexible, and may change as staff analyzes funding availability, needs assessments and the progress of development within the City. Also, the cost estimates of future projects are preliminary in nature, as design has not taken place in most cases. The total of capital expenditures identified in the Plan is \$ 2,127,890,512.

The City's six-year Capital Plan has increased from last year due to additional funding from bond proceeds and additional transportation funding from the Fuel Revenue Indexing for roadway projects, as are projects identified as the City's deferred infrastructure maintenance needs. The Plan still contains over \$736 million of identified projects that remain unfunded. I am confident that all City departments have worked diligently to ensure that the Plan presented here strives to preserve our current level of high quality service to the citizens of Henderson and provides a solid framework of investment for continuing that level of service in the future.

Sincerely,

Ed McGuire, P.E.  
Director - Public Works

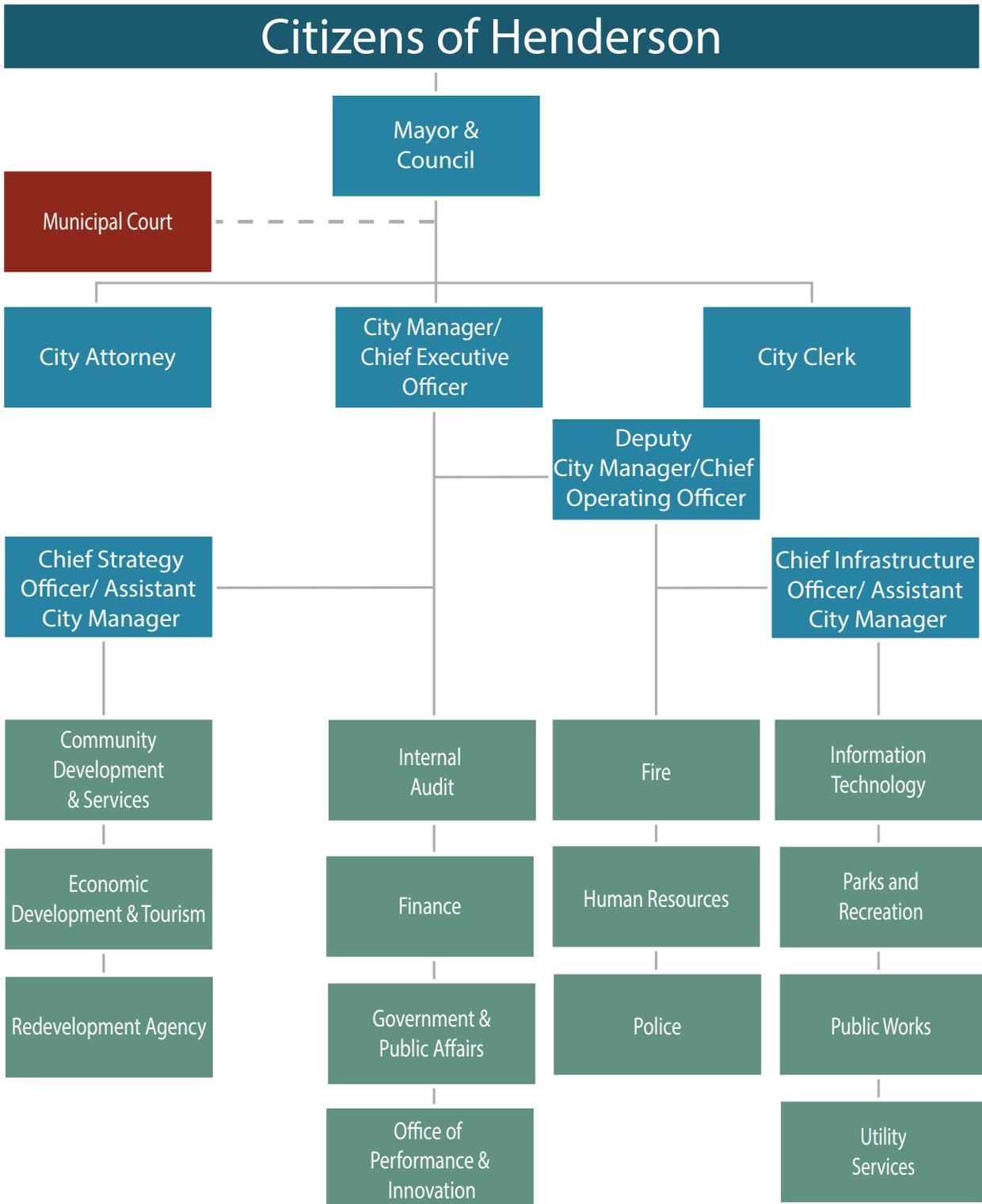
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# City Organization Chart



# OUR VISION

TO BE AMERICA'S PREMIER COMMUNITY

## OUR MISSION

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

## OUR VALUES

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

## OUR PRIORITIES

- COMMUNITY SAFETY
- LIVABLE COMMUNITIES
- ECONOMIC VITALITY
- QUALITY EDUCATION
- HIGH-PERFORMING PUBLIC SERVICE



**HENDERSON**  
A CULTURE OF OPPORTUNITY

# Introduction

The City of Henderson publishes its Capital Improvement Plan (CIP) annually as a rolling plan document for all municipal capital expenditures. This year's CIP details the projects planned from July 1, 2021 through June 30, 2026. The capital budget for Fiscal Year 2021 is included, as well as proposed future capital expenditures through the six-year planning time frame and beyond. Operations and Maintenance costs associated with the completion of new capital projects are estimated in the individual project pages and are provided for use in long-range planning of the City's operating budget.

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

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

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

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

## Planning Process

The City of Henderson recognizes that capital improvements are an investment in the future of the community. Therefore, the CIP process is designed to help plan for anticipated capital needs and to integrate them with financial projections for future services. The current economic slowdown has posed a challenge to City managers. City revenues are on the decline and the continuing needs of the community pose a challenge financially. The City's planning process, described below, took into account these reduced funding levels. The projects listed in the first year of the Plan are fully funded; however, many of the proposed projects listed in later years of the Plan do not have identified funding sources. Of all projects planned, 29% do not have identifiable funding sources at this time. A complete listing of unfunded projects can be found in the Plan Overview section of this document.

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

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

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

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

## **Funding Sources**

Funding for capital projects comes from a variety of sources. It should be noted that nearly every capital expenditure program within the City utilizes outside funding sources, including developer contributions, grant money, and other governmental agency reimbursements, to complete needed projects. Actual City funded dollars are allocated sparingly as needs are determined, and comprise only 63% of the total capital expenditure budgeted and reported in the document for Fiscal Year 2021. Following is a general description of funding by capital program category.

### ***Flood Control***

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

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

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

### ***General Government***

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

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

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

### ***Municipal Facilities***

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

### ***Parks and Recreation***

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

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

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

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

### Transportation

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

### Utility Services

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

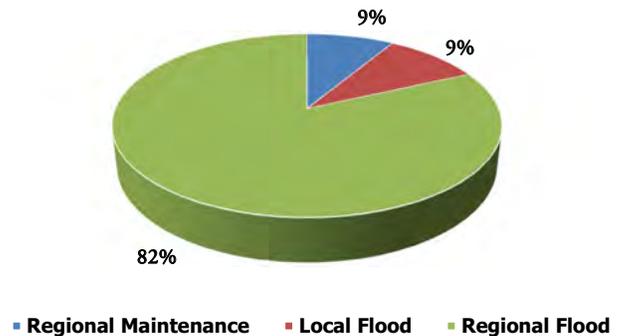
## Spending of Funds

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

### Flood Control

The planned expenditures for Flood Control projects in fiscal year 2021 is \$2.2 million, and \$93.1 million over the six-year planning period. This includes \$76.2 million in Regional Flood, \$8.7 million in Local Flood, and \$8.0 million in Regional Maintenance.

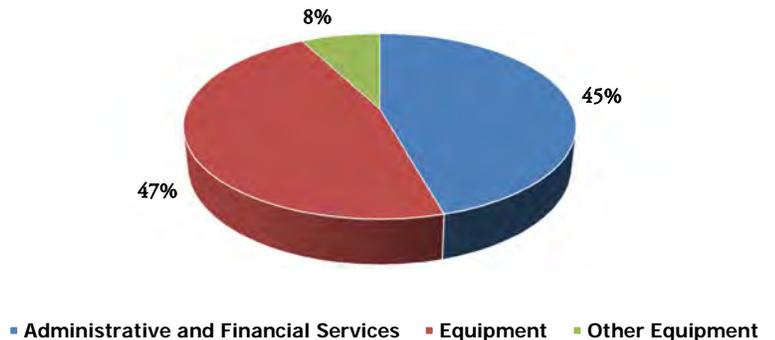
**Flood Control by Sub-Program**



### General Government

The capital projects planned for General Government include \$13.9 million in fiscal year 2021 and \$96.5 million over the planning period. This includes \$45.0 million for Equipment, and \$44.0 million for Administrative and Financial Services, and \$7.5 million for other equipment.

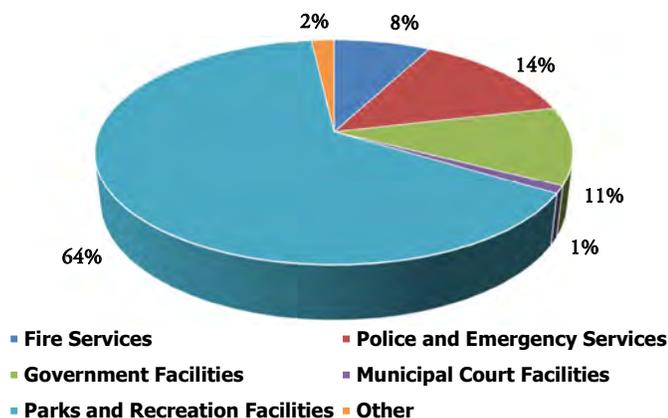
**General Government by Sub-Program**



### Municipal Facilities

The capital projects planned for Municipal Facilities include \$86.6 million in fiscal year 2021 and \$405.6 million over the planning period. This includes \$261.8 million for Parks and Recreation Facilities, \$55.1 million for Police Emergency Services, \$45.2 million for Government Facilities, and \$31.7 million in Fire Services.

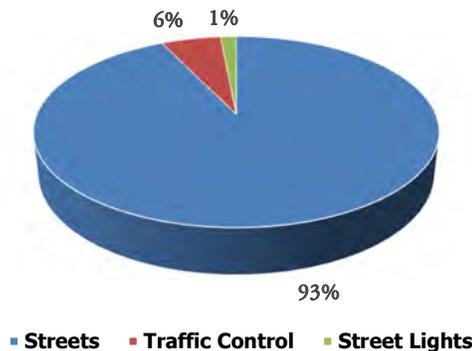
**Municipal Facilities by Sub-Program**



### Transportation

Capital expenditures for transportation include street, street light and traffic control projects. These projects in the City are planned to total \$92.7 million in fiscal year 2021, and \$601.1 million over the planning period including \$558.0 million for Streets, \$34.1 million for Traffic Control, and \$9.0 million for Street Lights.

**Transportation by Sub-Program**



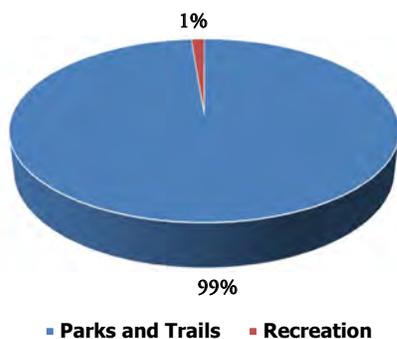
### Utility Services

The budget for Utility Services includes projects for Water, Wastewater, Split Wastewater and Water Services, and General utility categories. In fiscal year 2021 the planned expenditure is \$72.5 million, while \$595.7 million is planned over the six-year planning period including \$313.5 million for Water Services and \$145.1 million for Wastewater Services.

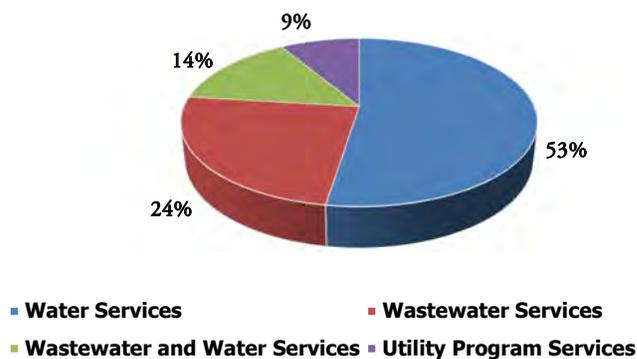
### Parks and Recreation

Capital expenditures for Parks and Recreation are planned at \$22.9 million in fiscal year 2021, and \$336.0 million over the planning period including \$331.7 million for Parks and Trails and \$4.3 million for Recreation.

**Parks and Recreation by Sub-Program**

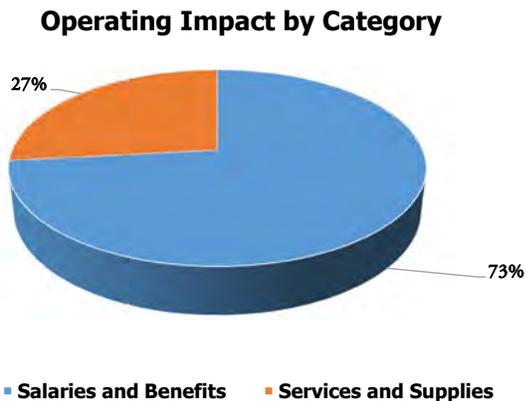
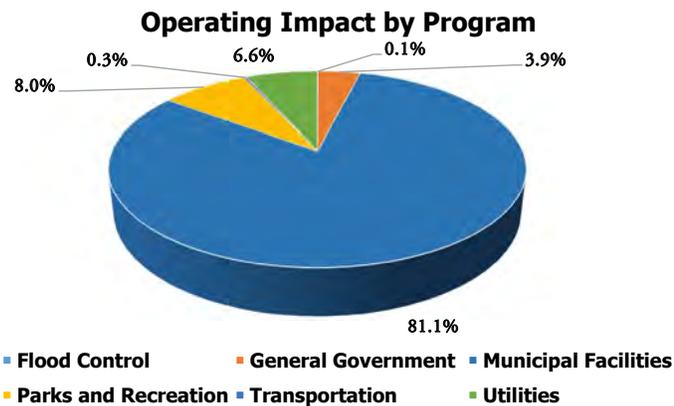


**Utility Services by Sub-Program**



## Impact on Operating Budget

Operating impacts associated with each capital project can vary significantly and depend on the projects impact for recurring personnel or operating costs. Operating impacts are categorized as either Salary and Benefits or Services and Supplies. For fiscal year 2021 the total operating impact to the budget is \$99,135 and \$202.3 million over the planning period. Capital projects with large operating impacts are within Municipal Facilities for Fire Station 87 (MF009) and West Henderson Police Facility (MF348).



## Reading the Plan

### Plan Summary Pages

Summaries of the Capital Improvement Plan funding and spending data are provided for a quick view of the City's investment plans. The intended expenditures and recommended funding sources by year are depicted both in tabular and graphical forms. Also included this year is a summary of all unfunded projects (funding To Be Determined) in the Plan. The Summaries are intended as an overview. Individual budgets and timelines may change for those projects identified, and projects may be added, especially in later plan years due to ongoing analysis of funding sources, needs assessments and development progress over time.

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

### Project Detail Pages

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

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

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

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



**City of Henderson**  
**2021-2026 Capital Improvement Program**  
**Reconciliation to Fiscal Year 2021 Final Budget**

<b>GOVERNMENTAL FUNDS</b>		<b>Fiscal Year 2021 Schedule A-1 Capital Outlay**</b>	<b>Estimated Fiscal Year 2020 Carryforwards</b>	<b>Capital Improvement Plan</b>
<b>FUND NAME</b>	<b>*</b>			
General		0	0	0
Gas Tax	R	2,775,000	0	2,775,000
Forfeited Assets	R	0	0	0
Municipal Court Administrative Fees	R	0	0	0
Financial Stabilization	R	0	0	0
Sales & Use Tax	R	0	0	0
Crime Prevention	R	0	0	0
Grant	R	640,000	15,430,000	16,070,000
Commissary	R	0	0	0
Eldorado Valley	R	0	0	0
Neighborhood Improvement District	R	0	0	0
Recreation, Cultural Events & Tourism	R	0	0	0
Bond Proceeds	C	82,600,000	0	82,600,000
Flood Control	C	0	0	0
Land Sales	C	0	0	0
Capital Replacement	C	1,300,000	1,482,270	2,782,270
Municipal Facilities	C	4,414,000	0	4,414,000
Park Development	C	4,136,052	0	4,136,052
RTC/County Funded	C	0	0	0
Special Ad Valorem Transportation	C	0	0	0
Special Assessment Districts	C	0	0	0
Special Recreation	C	396,844	0	396,844
Debt Service (Operating)	D	0	0	0
Debt Service (General Obligation)	D	0	0	0
<b>TOTAL GOVERNMENTAL FUNDS</b>		<b>96,261,896</b>	<b>16,912,270</b>	<b>113,174,166</b>

\* FUND TYPES : R - Special Revenue  
C - Capital Projects  
D - Debt Service

\*\* From the Fiscal Year 2021 Final Budget Schedule A-1.



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
<b>Expenditure</b>								
<b>Flood Control</b>								
Regional Maintenance	824,295	840,781	857,596	874,748	892,243	910,087	2,840,934	8,040,684
Local Flood	-	5,750	3,885,345	730,499	549,241	2,621,023	1,070,536	8,862,394
Regional Flood	1,362,465	1,390,953	6,248,433	17,772,866	10,010,826	20,392,478	19,017,367	76,195,388
<b>Total Flood Control</b>	<b>2,186,760</b>	<b>2,237,484</b>	<b>10,991,374</b>	<b>19,378,113</b>	<b>11,452,310</b>	<b>23,923,588</b>	<b>22,928,837</b>	<b>93,098,466</b>
<b>General Government</b>								
Administrative and Financial Services	7,671,852	14,038,132	7,255,328	6,827,278	3,209,641	4,638,742	328,000	43,968,973
Equipment	6,230,000	14,842,362	11,512,000	6,440,000	5,981,000	-	-	45,005,362
Other Equipment	-	3,509,500	3,355,000	610,000	-	-	-	7,474,500
<b>Total General Government</b>	<b>13,901,852</b>	<b>32,389,994</b>	<b>22,122,328</b>	<b>13,877,278</b>	<b>9,190,641</b>	<b>4,638,742</b>	<b>328,000</b>	<b>96,448,835</b>
<b>Municipal Facilities</b>								
Fire Services	-	14,000,000	4,650,000	-	-	13,000,000	-	31,650,000
Police and Emergency Services	25,000,000	1,775,000	1,950,000	16,400,000	-	10,000,000	-	55,125,000
Government Facilities	4,000,000	16,412,044	17,103,852	1,188,000	1,306,800	1,957,480	3,204,624	45,172,800
Municipal Court Facilities	-	500,000	800,000	3,124,500	-	-	-	4,424,500
Parks and Recreation Facilities	57,600,000	64,115,000	113,250,000	8,700,000	18,025,000	100,000	-	261,790,000
Other	-	2,159,000	750,000	750,000	750,000	750,000	2,250,000	7,409,000
<b>Total Municipal Facilities</b>	<b>86,600,000</b>	<b>98,961,044</b>	<b>138,503,852</b>	<b>30,162,500</b>	<b>20,081,800</b>	<b>25,807,480</b>	<b>5,454,624</b>	<b>405,571,300</b>
<b>Parks &amp; Recreation</b>								
Parks and Trails	22,576,578	62,920,779	91,055,625	102,607,924	43,713,590	2,691,060	6,138,210	331,703,766
Recreation	345,487	1,057,507	1,175,845	668,229	1,032,885	-	-	4,279,953
<b>Total Parks &amp; Recreation</b>	<b>22,922,065</b>	<b>63,978,286</b>	<b>92,231,470</b>	<b>103,276,153</b>	<b>44,746,475</b>	<b>2,691,060</b>	<b>6,138,210</b>	<b>335,983,719</b>
<b>Transportation</b>								
Streets	84,127,800	31,242,400	46,050,596	56,069,633	91,703,233	100,868,402	147,931,399	557,993,463
Traffic Control	8,305,000	6,775,000	6,550,000	3,900,000	4,015,000	1,985,000	2,575,000	34,105,000
Street Lights	270,000	898,100	922,200	946,700	971,000	995,300	4,031,000	9,034,300
<b>Total Transportation</b>	<b>92,702,800</b>	<b>38,915,500</b>	<b>53,522,796</b>	<b>60,916,333</b>	<b>96,689,233</b>	<b>103,848,702</b>	<b>154,537,399</b>	<b>601,132,763</b>

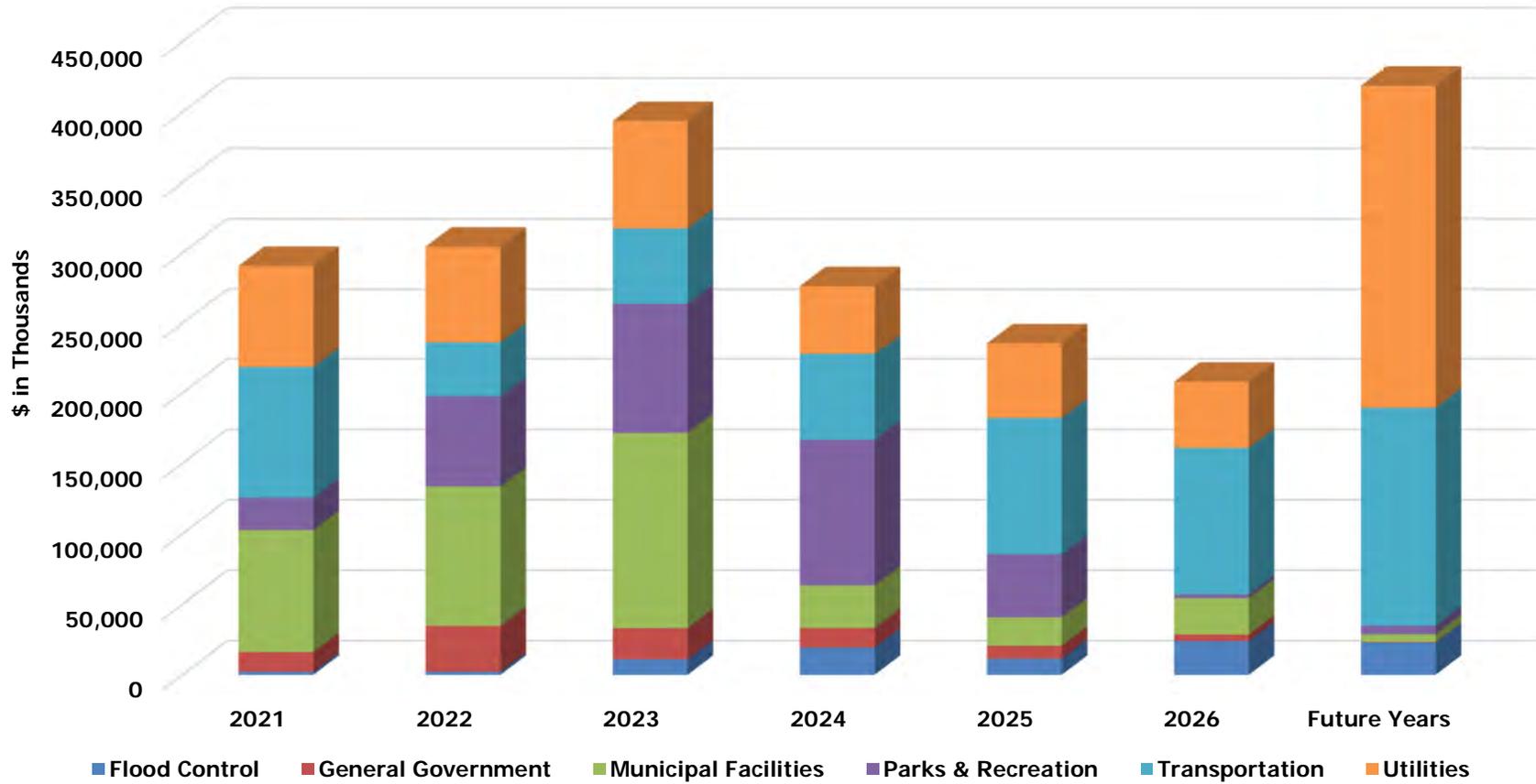


## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Utilities								
Water Services	19,064,643	28,309,081	30,248,321	11,365,119	17,604,404	32,842,450	174,042,612	313,476,630
Wastewater Services	21,723,804	21,152,821	30,741,457	26,245,176	27,653,246	3,779,363	13,842,978	145,138,845
Wastewater and Water Services	30,056,064	16,202,312	13,359,184	6,201,213	3,380,250	3,380,250	13,521,000	86,100,273
Utility Program Services	1,627,681	2,312,000	2,000,000	5,000,000	5,000,000	7,000,000	28,000,000	50,939,681
Total Utilities	72,472,192	67,976,214	76,348,962	48,811,508	53,637,900	47,002,063	229,406,590	595,655,429
<b>Total Expenditure</b>	<b>\$290,785,669</b>	<b>\$304,458,522</b>	<b>\$393,720,782</b>	<b>\$276,421,885</b>	<b>\$235,798,359</b>	<b>\$207,911,635</b>	<b>\$418,793,660</b>	<b>\$2,127,890,512</b>



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program





## City of Henderson 2021-2026 Capital Improvement Program Capital Improvement Plan Funding

Funding Source:	2021	2022	2023	2024	2025	2026	Future Years	Total
<b>Bond Proceeds</b>								
3206 - Bond 2020B1	49,500,000	-	-	-	-	-	-	49,500,000
3207 - Medium Term 2020C	33,100,000	-	-	-	-	-	-	33,100,000
<b>Total Bond Proceeds</b>	<b>82,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,600,000</b>
<b>Capital Replacement &amp; Repair</b>								
3046 - Internally Funded IT Repairs	1,482,270	-	-	-	-	-	-	1,482,270
3047 - Judicial/Public Safety	-	1,290,000	-	-	-	-	-	1,290,000
3055 - Park & Rec Maintenance	1,300,000	-	-	-	-	-	-	1,300,000
<b>Total Capital Replacement &amp; Repair</b>	<b>2,782,270</b>	<b>1,290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,072,270</b>
<b>City Shop</b>								
6011 - City Shop	196,239	-	-	-	-	-	-	196,239
6012 - City Shop Replacement Fund	5,978,000	5,931,000	5,787,000	6,140,000	5,981,000	-	-	29,817,000
<b>Total City Shop</b>	<b>6,174,239</b>	<b>5,931,000</b>	<b>5,787,000</b>	<b>6,140,000</b>	<b>5,981,000</b>	<b>-</b>	<b>-</b>	<b>30,013,239</b>
<b>Citywide Services</b>								
6066 - IT Infrastructure Replacement	5,222,986	5,235,067	5,291,328	5,663,278	2,895,641	4,224,742	-	28,533,042
<b>Total Citywide Services</b>	<b>5,222,986</b>	<b>5,235,067</b>	<b>5,291,328</b>	<b>5,663,278</b>	<b>2,895,641</b>	<b>4,224,742</b>	<b>-</b>	<b>28,533,042</b>
<b>Developer Funded</b>								
9997 - Developer Funded	1,590,000	52,630,000	43,050,000	50,700,000	46,150,000	900,000	14,600,000	209,620,000
<b>Total Developer Funded</b>	<b>1,590,000</b>	<b>52,630,000</b>	<b>43,050,000</b>	<b>50,700,000</b>	<b>46,150,000</b>	<b>900,000</b>	<b>14,600,000</b>	<b>209,620,000</b>
<b>Development Services Center</b>								
5401 - Development Svcs Ctr - Oper.	140,000	180,000	-	-	-	-	-	320,000
<b>Total Development Services Center</b>	<b>140,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,000</b>
<b>Gas Tax Special Revenue</b>								
2001 - Gas Tax	2,775,000	2,663,100	2,851,263	2,754,300	2,437,400	2,445,500	4,305,000	20,231,563
<b>Total Gas Tax Special Revenue</b>	<b>2,775,000</b>	<b>2,663,100</b>	<b>2,851,263</b>	<b>2,754,300</b>	<b>2,437,400</b>	<b>2,445,500</b>	<b>4,305,000</b>	<b>20,231,563</b>



## City of Henderson 2021-2026 Capital Improvement Program Capital Improvement Plan Funding

	2021	2022	2023	2024	2025	2026	Future Years	Total
<b>General Fund</b>								
1002 - Block Wall Grants	650,000	-	-	-	-	-	-	650,000
<b>Total General Fund</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000</b>
<b>Grant Fund</b>								
2101 - Neighborhood Service Grants	640,000	440,000	12,417,808	440,000	440,000	440,000	880,000	15,697,808
2151 - Grant Proceeds Fund	15,430,000	8,772,618	1,000,000	-	-	-	-	25,202,618
<b>Total Grant Fund</b>	<b>16,070,000</b>	<b>9,212,618</b>	<b>13,417,808</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>880,000</b>	<b>40,900,426</b>
<b>Municipal Facility Funds</b>								
3301 - Municipal Fac. Acq. & Const.	4,414,000	4,967,044	2,945,852	164,000	164,000	164,000	328,000	13,146,896
<b>Total Municipal Facility Funds</b>	<b>4,414,000</b>	<b>4,967,044</b>	<b>2,945,852</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>	<b>328,000</b>	<b>13,146,896</b>
<b>Municipal Golf Course Enterprise Fund</b>								
5501 - Municipal Golf Course	132,000	450,000	40,000	-	-	100,000	-	722,000
<b>Total Municipal Golf Course Enterprise Fund</b>	<b>132,000</b>	<b>450,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>722,000</b>
<b>NDOT Funded</b>								
9998 - NDOT	53,750,000	-	800,000	-	-	-	-	54,550,000
<b>Total NDOT Funded</b>	<b>53,750,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,550,000</b>
<b>Park Development Funds</b>								
3061 - Park Development - East	764,807	1,346,737	753,912	229,368	3,280,630	-	60,000	6,435,454
3062 - Park Development - South	515,275	192,500	-	60,000	72,000	-	57,190	896,965
3063 - Park Development - Southwest	1,451,560	2,739,989	379,355	1,215,730	331,650	-	60,000	6,178,284
3064 - Park Development - Northwest	-	281,465	111,425	-	3,060	-	-	395,950
3065 - Park Development - West	154,410	608,725	242,118	208,753	62,000	-	-	1,276,006
3066 - Park Development - LLV	1,250,000	-	-	-	-	-	-	1,250,000
<b>Total Park Development Funds</b>	<b>4,136,052</b>	<b>5,169,416</b>	<b>1,486,810</b>	<b>1,713,851</b>	<b>3,749,340</b>	<b>-</b>	<b>177,190</b>	<b>16,432,659</b>



## City of Henderson 2021-2026 Capital Improvement Program Capital Improvement Plan Funding

	2021	2022	2023	2024	2025	2026	Future Years	Total
Redevelopment Agency								
2097 - Redev. Agency - Eastside	500,000	-	19,000,000	-	-	-	-	19,500,000
Total Redevelopment Agency	500,000	-	19,000,000	-	-	-	-	19,500,000
RTC/County Funded Projects								
3031 - RTC/County Funded Projects	36,815,086	31,544,134	33,944,441	36,015,161	35,170,878	23,610,972	68,584,882	265,685,554
Total RTC/County Funded Projects	36,815,086	31,544,134	33,944,441	36,015,161	35,170,878	23,610,972	68,584,882	265,685,554
Special Recreation Fund								
3011 - Special Recreation Fund	396,844	1,322,507	1,290,627	668,229	1,282,885	-	-	4,961,092
Total Special Recreation Fund	396,844	1,322,507	1,290,627	668,229	1,282,885	-	-	4,961,092
Special Rev Muni Court Admin								
2072 - Muni Court Admin Fees (Cap)	-	150,000	600,000	3,124,500	-	-	-	3,874,500
Total Special Rev Muni Court Admin	-	150,000	600,000	3,124,500	-	-	-	3,874,500
To Be Determined								
9999 - To Be Determined	-	115,737,422	186,866,691	120,227,058	83,889,315	129,024,358	100,511,998	736,256,842
Total To Be Determined	-	115,737,422	186,866,691	120,227,058	83,889,315	129,024,358	100,511,998	736,256,842
Wastewater Funds								
5301 - Wastewater - Operating	885,057	1,078,800	613,400	613,400	363,400	363,400	1,453,600	5,371,057
5302 - Wastewater Improvement Bond	7,089,961	10,287,116	21,944,695	18,639,481	18,639,481	-	-	76,600,734
5303 - Wastewater Development Enterpr	5,704,270	12,319,172	8,062,403	3,294,713	5,979,227	451,500	3,208,250	39,019,535
5304 - Wastewater Rehab & Replacement	21,617,510	3,301,044	5,528,551	6,364,152	3,532,663	3,825,988	11,197,228	55,367,136
Total Wastewater Funds	35,296,798	26,986,132	36,149,049	28,911,746	28,514,771	4,640,888	15,859,078	176,358,462
Water Funds								
5201 - Water Fund - Operating	3,892,249	3,251,200	1,870,600	1,870,600	1,620,600	1,620,600	6,482,400	20,608,249
5202 - Water Improvement Bonds	11,576,843	9,605,096	14,332,611	5,427,530	11,813,968	32,731,750	28,242,058	113,729,856
5203 - Water Development Enterprise Fund	3,911,381	5,970,369	5,705,698	2,686,500	500,000	500,000	10,387,437	29,661,385



## City of Henderson 2021-2026 Capital Improvement Program Capital Improvement Plan Funding

	2021	2022	2023	2024	2025	2026	Future Years	Total
5204 - Water Rehab & Replacement	14,901,984	13,189,565	7,190,561	9,915,132	11,188,561	7,508,825	30,728,241	94,622,869
5206 - West Henderson Infrastructure	3,057,937	8,973,852	11,100,443	-	-	-	137,707,376	160,839,608
Total Water Funds	37,340,394	40,990,082	40,199,913	19,899,762	25,123,129	42,361,175	213,547,512	419,461,967
<b>Total Expenditure</b>	<b>290,785,669</b>	<b>304,458,522</b>	<b>393,720,782</b>	<b>276,421,885</b>	<b>235,798,359</b>	<b>207,911,635</b>	<b>418,793,660</b>	<b>2,127,890,512</b>



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
Project by Program:								
Flood Control								
Expenses / Expenditure								
FC068 - LANDER CHANNEL	-	-	808,300	-	-	-	-	808,300
FC070 - TETON RANCH AT SHORT CREST	-	5,750	66,505	-	-	-	-	72,255
FC079 - EQUESTRIAN - KENNEL CLUB TO MAGIC WAY	-	-	-	84,499	549,241	-	-	633,740
FC080 - BOULDER HWY - MAJOR TO DONDERO	-	-	-	-	-	2,456,325	-	2,456,325
FC082 - NEWPORT - RACETRACK TO MAGIC	-	-	-	-	-	164,698	1,070,536	1,235,234
FC137 - CHOLLA STREET - DONDERO TO COVINA CROSSING STORM DRAIN	-	-	-	646,000	-	-	-	646,000
FC143 - PITTMAN SUNSET, BURNS TO FOSTER (PTBH 0000-0015, PTSU 0034-0069)	-	-	5,784,128	-	-	-	-	5,784,128
FC144 - UPPER PITTMAN - SOUTHEAST PITTMAN DETENTION BASIN (PTBE 0062-0064; PTSO 0000)	-	-	-	895,293	-	8,548,309	-	9,443,602
FC145 - UPPER PITTMAN - PITTMAN GILESPIE (PTGL 0001 AND 0011)	-	-	-	-	-	-	7,447,426	7,447,426
FC146 - UPPER PITTMAN-PITTMAN WASH SOUTH PHASE 1-PITTMAN N DET BASIN TO LARSON LN (PTSD 0016, 0017 & 0043)	-	-	-	-	1,028,091	7,021,684	-	8,049,775
FC147 - UPPER PITTMAN - PITTMAN WASH SOUTH PHASE 2 - LARSON LANE TO ROBAN STREET (PTSD 0044, 0070, 0071)	-	-	-	-	-	-	1,069,393	1,069,393
FC148 - UPPER PITTMAN - SOUTHWEST PITTMAN DETENTION BASIN (PTSD 0233-0234)	-	-	-	5,637,460	-	-	-	5,637,460
Total Expenses / Expenditure	-	5,750	6,658,933	7,263,252	1,577,332	18,191,016	9,587,355	43,283,638
Total Flood Control	-	5,750	6,658,933	7,263,252	1,577,332	18,191,016	9,587,355	43,283,638



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
General Government								
Expenses / Expenditure								
GG166 - RECREATION FACILITIES ACCESS CONTROL UNITS	-	250,000	-	-	-	-	-	250,000
GG172 - E911 SYSTEM UPGRADE OR REPLACEMENT	-	850,000	-	-	-	-	-	850,000
GG197 - CAYENTA UPGRADE FY2018/20/22	-	-	150,000	-	150,000	-	-	300,000
GG200 - EFILING SYSTEM FOR HR	-	200,000	-	-	-	-	-	200,000
GG203 - ENERGOV UPGRADE FY2018/19/20/21/22	-	20,000	150,000	-	-	-	-	170,000
GG207 - LPR REPLACEMENT	-	620,000	-	-	-	-	-	620,000
GG225 - NETWORK DEVICE AUTHORIZATION	-	115,000	-	-	-	-	-	115,000
GG228 - FILE INTEGRITY MONITORING	-	100,000	-	-	-	-	-	100,000
GG231 - GRANT MANAGEMENT SYSTEM	-	125,000	-	-	-	-	-	125,000
GG238 - INMATE VIDEO VISITATION SYSTEM REPLACEMENT	-	460,000	-	-	-	-	-	460,000
GG257 - CAPITAL ASSET SOFTWARE	-	240,000	-	-	-	-	-	240,000
GG260 - CITY ASSET RISK MATRIX	-	743,207	-	-	-	-	-	743,207
GG263 - NEW AND EXPANDED CITY TRANSIT ROUTES	-	250,000	500,000	-	-	-	-	750,000
GG264 - CITY CIRCULATOR SHUTTLE	-	250,000	-	-	-	-	-	250,000
GG265 - CITY BUS STOP CONNECTIVITY AND COVERAGE PLAN	-	1,000,000	250,000	-	-	-	-	1,250,000
GG266 - CITY MOBILITY STRATEGY PLAN	-	-	750,000	-	-	-	-	750,000
GG267 - DOWNTOWN HENDERSON INTERCONNECTION ROUTE	-	250,000	-	750,000	-	-	-	1,000,000
GG268 - MEDECO KEY LOCKING SYSTEM CITYWIDE IMPLEMENTATION	-	400,000	-	-	-	-	-	400,000



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
GG269 - ORIGAMI ENVIRONMENTAL OBLIGATION TRACKING	-	130,000	-	-	-	-	-	130,000
GG270 - PEOPLESFT MAKE ME CURRENT	-	404,500	-	250,000	-	250,000	-	904,500
GG271 - PEOPLESFT SECURITY REALIGNMENT	-	300,000	-	-	-	-	-	300,000
GG275 - SCOREBOARD REPLACEMENT AT HPAC	-	51,358	-	-	-	-	-	51,358
GG277 - LEARNING MANAGEMENT SYSTEM (LMS) CITYWIDE	-	250,000	-	-	-	-	-	250,000
GG279 - OFFENDERTRAK REPLACEMENT	-	1,200,000	-	-	-	-	-	1,200,000
GG282 - POLICE DEPARTMENT REPLACEMENT P-25 RADIOS	-	-	5,300,000	-	-	-	-	5,300,000
GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT	-	-	-	300,000	-	-	-	300,000
GG284 - POLICE DEPARTMENT LIQUID CHROMATOGRAPH MASS SPECTROMETER	-	441,862	-	-	-	-	-	441,862
GGE01 - ADA COMPLIANT TRANSPORT VAN	-	135,000	-	-	-	-	-	135,000
GGE06 - FIRE STATION 84 RESCUE	-	-	425,000	-	-	-	-	425,000
GGE07 - FIRE STATION 85 AERIAL TRUCK	-	1,493,500	-	-	-	-	-	1,493,500
GGE08 - FIRE STATION 87 ENGINE	-	875,000	-	-	-	-	-	875,000
GGE09 - FIRE STATION 87 RESCUE	-	366,000	-	-	-	-	-	366,000
GGE10 - FIRE STATION 92 ENGINE	-	875,000	-	-	-	-	-	875,000
GGE11 - FIRE STATION 92 RESCUE	-	375,000	-	-	-	-	-	375,000
GGE12 - FIRE STATION 92 AERIAL TRUCK	-	1,500,000	-	-	-	-	-	1,500,000
GGE17 - FIRE ENGINE ADDITION TO RESERVE FLEET	-	1,750,000	-	-	-	-	-	1,750,000
GGE18 - FIRE RESCUE ADDITION TO RESERVE FLEET	-	750,000	-	-	-	-	-	750,000



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
GGE19 - FIRE AUTOMATIC CPR MACHINES	-	300,000	-	-	-	-	-	300,000
MF405 - CITY WIDE BOILER REPLACEMENTS	-	390,000	240,000	240,000	-	-	-	870,000
MF406 - CITY WIDE EVAPORATIVE COOLER REPLACEMENTS	-	229,500	40,000	-	-	-	-	269,500
MF407 - CITY WIDE CHILLER REPLACEMENTS	-	750,000	-	-	-	-	-	750,000
MF408 - CITY WIDE AIR HANDLER REPAIRS	-	385,000	-	-	-	-	-	385,000
MF409 - CITY WIDE GENERATOR REPAIR AND REPLACEMENT	-	615,000	3,075,000	370,000	-	-	-	4,060,000
<b>Total Expenses / Expenditure</b>	<b>-</b>	<b>19,439,927</b>	<b>10,880,000</b>	<b>1,910,000</b>	<b>150,000</b>	<b>250,000</b>	<b>-</b>	<b>32,629,927</b>
<b>Total General Government</b>	<b>-</b>	<b>19,439,927</b>	<b>10,880,000</b>	<b>1,910,000</b>	<b>150,000</b>	<b>250,000</b>	<b>-</b>	<b>32,629,927</b>
<b>Municipal Facilities</b>								
<b>Expenses / Expenditure</b>								
MF029 - ANIMAL SHELTER ADDITION	-	-	-	400,000	-	-	-	400,000
MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY	-	-	10,000,000	-	-	-	-	10,000,000
MF170 - HERITAGE PARK AQUATIC COMPLEX - PHASE II	-	-	-	1,075,000	17,625,000	-	-	18,700,000
MF196 - ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM	-	990,000	190,000	-	-	420,000	-	1,600,000
MF222 - HENDERSON MULTIGENERATIONAL CENTER - RESTROOM ADDITION FOR THE BASKETBALL GYM	-	200,000	-	-	-	-	-	200,000
MF232 - CITY WIDE MIC PIPING REPLACEMENT	-	600,000	-	-	-	-	-	600,000
MF262 - HERITAGE PARK SENIOR FACILITY - PARTITION WALLS REPLACEMENT	-	-	-	-	-	100,000	-	100,000
MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES	-	750,000	750,000	750,000	750,000	750,000	2,250,000	6,000,000



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT	-	385,000	-	-	-	-	-	385,000
MF293 - FIRE STATION 84 REMODEL AND EXPANSION	-	-	4,650,000	-	-	-	-	4,650,000
MF302 - EMERGENCY MANAGEMENT DISASTER CITY TRAINING	-	-	-	-	-	10,000,000	-	10,000,000
MF338 - BIRD VIEWING PRESERVE VISITOR CENTER	-	-	-	7,500,000	-	-	-	7,500,000
MF343 - VAN WAGENEN MAINTENANCE SHOP YARD UPGRADES	-	424,000	-	-	-	-	-	424,000
MF346 - POLICE DEPARTMENT FORENSIC LABORATORY - PHASE I ANALYSIS	-	-	250,000	-	-	-	-	250,000
MF347 - POLICE DEPARTMENT FORENSIC LABORATORY - PHASE 2 IMPLEMENTATION	-	-	-	15,000,000	-	-	-	15,000,000
MF373 - CITY WIDE GATE REPAIR AND REPLACEMENTS	-	214,000	-	-	-	-	-	214,000
MF378 - CITY WIDE ROLL UP DOOR REPLACEMENTS	-	114,000	62,000	-	-	-	-	176,000
MF379 - HENDERSON MULTIGENERATIONAL CENTER - BULKHEAD REPLACEMENT	-	250,000	-	-	-	-	-	250,000
MF380 - CITY WIDE ELEVATOR DOOR UPGRADES	-	140,000	-	-	-	-	-	140,000
MF388 - CITY WIDE HVAC UNIT REPLACEMENT	-	489,000	-	-	-	-	-	489,000
MF400 - THERAPEUTIC RECREATION BUILDING	-	-	12,000,000	-	-	-	-	12,000,000
MF401 - FIRE STATION 81 RENOVATION	-	3,000,000	-	-	-	-	-	3,000,000
MF402 - CITY WIDE FAN COIL REPLACEMENTS	-	900,000	1,080,000	1,188,000	1,306,800	1,437,480	3,204,624	9,116,904



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
MF403 - CITY WIDE FLOORING RENOVATIONS AND REPLACEMENTS	-	367,000	2,250,000	-	-	-	-	2,617,000
MF404 - CITY WIDE FIRE ALARM SYSTEM REPLACEMENT AND REPAIR	-	610,000	-	-	-	-	-	610,000
MF410 - CITY WIDE PAINTING PROJECTS	-	510,000	-	-	-	-	-	510,000
MF411 - MOSER TENANT IMPROVEMENT FOR SMALL MOTOR SHOP	-	1,050,000	-	-	-	-	-	1,050,000
MF412 - JUSTICE FACILITY - MUNICIPAL COURT JURY SERVICES REMODEL	-	500,000	200,000	-	-	-	-	700,000
MF415 - WEST HENDERSON FIELD HOUSE	-	62,500,000	-	-	-	-	-	62,500,000
MF416 - WEST HENDERSON PARKING GARAGE	-	5,000,000	-	-	-	-	-	5,000,000
MF417 - WEST HENDERSON RECREATION AND AQUATICS COMPLEX	-	-	97,500,000	-	-	-	-	97,500,000
MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY	-	-	3,750,000	-	-	-	-	3,750,000
MF419 - CITY HALL GLASS TINT - WEST SIDE	-	150,000	-	-	-	-	-	150,000
MF421 - EMERGENCY SERVICES FACILITY INTERIOR RENOVATIONS	-	1,000,000	1,000,000	1,000,000	-	-	-	3,000,000
MF422 - BLACK MOUNTAIN RECREATION CENTER REFURBISHING	-	300,000	-	-	-	-	-	300,000
MF423 - VALLEY VIEW RECREATION CENTER REFURBISHING	-	500,000	-	-	-	-	-	500,000
MF424 - CITY WIDE ELEVATOR MODERNIZATION	-	225,000	700,000	-	-	-	-	925,000
MF426 - HERITAGE PARK SENIOR FACILITY KITCHEN FLOOR	-	100,000	-	-	-	-	-	100,000
MF427 - GIBSON MAINTENANCE BUILDING RENOVATION	-	300,000	-	-	-	-	-	300,000



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
MF428 - DETENTION CENTER MIXING VALVES REPLACEMENT	-	100,000	-	-	-	-	-	100,000
MF429 - ANIMAL SHELTER KENNELS AND FENCE NETTING REPLACEMENT	-	375,000	-	-	-	-	-	375,000
MF430 - ANIMAL SHELTER CHAIN LINK FENCE REPLACEMENT	-	100,000	-	-	-	-	-	100,000
MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS	-	100,000	-	-	-	-	-	100,000
MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION	-	-	300,000	-	-	-	-	300,000
MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION	-	200,000	-	-	-	-	-	200,000
MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION	-	-	400,000	-	-	-	-	400,000
MF436 - FIRE STATION 92 CONSTRUCTION	-	-	-	-	-	13,000,000	-	13,000,000
<b>Total Expenses / Expenditure</b>	<b>-</b>	<b>82,443,000</b>	<b>135,082,000</b>	<b>26,913,000</b>	<b>19,681,800</b>	<b>25,707,480</b>	<b>5,454,624</b>	<b>295,281,904</b>
<b>Total Municipal Facilities</b>	<b>-</b>	<b>82,443,000</b>	<b>135,082,000</b>	<b>26,913,000</b>	<b>19,681,800</b>	<b>25,707,480</b>	<b>5,454,624</b>	<b>295,281,904</b>
<b>Parks &amp; Recreation</b>								
<b>Expenses / Expenditure</b>								
PR169 - CORONADO HEIGHTS PARK AND 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
PR303 - SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION	-	-	-	100,000	-	-	-	100,000
PR304 - ANTHEM HILLS PARK - BLEACHER SHADE COVER INSTALLATION	-	-	200,000	-	-	-	-	200,000
PR352 - DOWNTOWN PARK RENOVATION - PHASE I	-	-	675,000	-	-	-	-	675,000



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
PR387 - BOULDER CREEK PARK - PHASE II	-	-	250,000	2,500,000	-	-	-	2,750,000
PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL	-	-	8,115,120	-	-	-	-	8,115,120
PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR	-	-	-	10,500,000	-	-	-	10,500,000
PR404 - LOWER PITTMAN WASH TRAIL	-	-	-	18,800,000	-	-	-	18,800,000
PR405 - BLACK MOUNTAIN NATURE PRESERVE	-	-	-	1,730,166	-	-	-	1,730,166
PR406 - MACDONALD CANYONS NATURE PARK	-	-	1,400,000	-	-	-	-	1,400,000
PR408 - WHITNEY MESA RECREATION AREA - PHASE II	-	4,094,640	-	-	-	-	-	4,094,640
PR409 - SUNRIDGE PARK - PHASE II	-	-	1,430,000	-	-	-	-	1,430,000
PR410 - HIDDEN FALLS PARK - PHASE II	-	-	-	2,931,265	-	-	-	2,931,265
PR411 - MOUNTAIN LAKE PARK - PHASE II	-	-	-	11,495,000	-	-	-	11,495,000
PR412 - HERITAGE PARK - PHASE III	-	-	-	10,340,000	-	-	-	10,340,000
PR413 - AMADOR VISTA PARK - PHASE II	-	-	-	2,622,642	-	-	-	2,622,642
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 - SPORTS FIELD LIGHTING RETROFIT	-	2,384,105	2,384,105	-	-	-	-	4,768,210
PR466 - Drake Street Park	-	400,000	4,022,000	-	-	-	-	4,422,000
<b>Total Expenses / Expenditure</b>	<b>-</b>	<b>9,978,745</b>	<b>18,476,225</b>	<b>61,019,073</b>	<b>114,250</b>	<b>2,691,060</b>	<b>5,961,020</b>	<b>98,240,373</b>
<b>Total Parks &amp; Recreation</b>	<b>-</b>	<b>9,978,745</b>	<b>18,476,225</b>	<b>61,019,073</b>	<b>114,250</b>	<b>2,691,060</b>	<b>5,961,020</b>	<b>98,240,373</b>
<b>Transportation</b>								
<b>Expenses / Expenditure</b>								
SL025 - STREET LIGHT KNOCKDOWN PROGRAM	-	270,000	278,100	286,200	294,300	302,400	2,360,500	3,791,500



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
SL027 - PAINTED/CONCRETE SL POLE REPLACEMENT	-	250,000	258,100	266,200	274,300	282,400	1,040,500	2,371,500
SL208 - STREETLIGHT WIRE THEFT REPLACEMENT	-	100,000	100,000	100,000	100,000	100,000	400,000	900,000
ST051 - BURKHOLDER BLVD - RACETRACK TO FOOTHILLS - PH II	-	-	-	136,000	1,864,000	-	-	2,000,000
ST052 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL, PHASE 2	-	250,000	1,800,000	2,000,000	-	-	-	4,050,000
ST055 - FOOTHILLS DR - BURKHOLDER TO LAKE MEAD	-	-	-	-	-	-	5,600,000	5,600,000
ST070 - ESSEX AVE - PUEBLO TO MAGIC	-	-	-	500,000	1,000,000	1,000,000	-	2,500,000
ST161 - SLOAN INTERCHANGE @ I-15	-	-	2,000,000	7,000,000	41,000,000	41,000,000	-	91,000,000
ST265 - MISSION DRIVE - CITY LIMITS TO COLLEGE DRIVE - PHASE 1	-	-	-	-	-	-	1,000,000	1,000,000
ST266 - GIBSON ROAD - I-215 TO COLLEGE DRIVE - PHASE 1	-	-	-	-	-	-	2,500,000	2,500,000
ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS	-	-	-	-	-	-	2,500,000	2,500,000
ST281 - HORIZON RIDGE PKWY - GREEN VALLEY PKWY TO STEPHANIE STREET - PHASE 2	-	-	-	-	-	-	2,608,000	2,608,000
ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS	-	-	3,333,333	3,333,333	3,333,333	30,000,002	59,999,999	100,000,000
ST296 - I-215 WIDENING	-	1,000,000	1,000,000	2,500,000	8,500,000	7,000,000	-	20,000,000
ST297 - I-215 INTERCHANGE IMPROVEMENT AT EASTERN	-	500,000	5,500,000	5,500,000	4,500,000	1,000,000	-	17,000,000
TC223 - REPLACEMENT FOR INDUCTION FIXTURES	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000



## City of Henderson 2021-2026 Capital Improvement Program Unfunded Projects by Program

	2021	2022	2023	2024	2025	2026	Future Years	Total
Total Expenses / Expenditure	-	3,870,000	15,769,533	23,121,733	62,365,933	82,184,802	79,508,999	266,821,000
Total Transportation	-	3,870,000	15,769,533	23,121,733	62,365,933	82,184,802	79,508,999	266,821,000
<b>Total Expenditure</b>	-	<b>115,737,422</b>	<b>186,866,691</b>	<b>120,227,058</b>	<b>83,889,315</b>	<b>129,024,358</b>	<b>100,511,998</b>	<b>736,256,842</b>



## City of Henderson 2021-2026 Capital Improvement Program Operating Impact by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Flood Control	-	1,000	3,022	5,085	5,168	9,340	91,932	115,547
General Government	52,519	1,056,519	1,181,519	1,181,519	1,309,519	1,309,519	1,820,000	7,911,114
Municipal Facilities	-	9,580,981	15,437,390	16,093,168	16,985,831	17,686,038	88,352,429	164,135,837
Parks & Recreation	20,808	283,047	1,349,881	2,599,038	2,638,207	2,630,559	6,745,755	16,267,295
Transportation	25,808	47,537	52,559	70,665	79,788	61,315	188,195	525,867
Utilities	-	76,564	284,323	539,878	1,057,539	1,128,762	10,327,427	13,414,493
<b>Total Expenditure</b>	<b>\$99,135</b>	<b>\$11,045,648</b>	<b>\$18,308,694</b>	<b>\$20,489,353</b>	<b>\$22,076,052</b>	<b>\$22,825,533</b>	<b>\$107,525,739</b>	<b>\$202,370,154</b>



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Flood Control								
Regional Maintenance								
FC054 - FLOOD CONTROL MAINTENANCE PROJECTS	824,295	840,781	857,596	874,748	892,243	910,087	2,840,934	8,040,684
Total Expenses / Expenditure	824,295	840,781	857,596	874,748	892,243	910,087	2,840,934	8,040,684
Local Flood								
FC068 - LANDER CHANNEL	-	-	808,300	-	-	-	-	808,300
FC070 - TETON RANCH AT SHORT CREST	-	5,750	66,505	-	-	-	-	72,255
FC079 - EQUESTRIAN - KENNEL CLUB TO MAGIC WAY	-	-	-	84,499	549,241	-	-	633,740
FC080 - BOULDER HWY - MAJOR TO DONDERO	-	-	-	-	-	2,456,325	-	2,456,325
FC082 - NEWPORT - RACETRACK TO MAGIC	-	-	-	-	-	164,698	1,070,536	1,235,234
FC135 - CADIZ STORM DRAIN - RACETRACK TO PUEBLO (C1CA 0000)	-	-	3,010,540	-	-	-	-	3,010,540
FC137 - CHOLLA STREET - DONDERO TO COVINA CROSSING STORM DRAIN	-	-	-	646,000	-	-	-	646,000
Total Expenses / Expenditure	-	5,750	3,885,345	730,499	549,241	2,621,023	1,070,536	8,862,394
Regional Flood								
FC085 - PITTMAN SUNSET, GALLERIA TO FOSTER (PTBH 0000-0015 and PTSU 0000-0069)	-	605,788	-	5,784,127	-	-	-	6,389,915
FC089 - LOWER PITTMAN - REPLACE PITTMAN WASH EASTERN TO PECOS (PTWA 0346 THRU 0486)	-	-	-	-	-	1,153,330	9,610,634	10,763,964
FC090 - C1 4KIDS WASH LAKE MD- EAGLE ROCK (C1FK 0040)	-	-	-	64,721	-	-	889,914	954,635



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
FC092 - PITTMAN BELTWAY - ANTHEM PARKWAY CHANNEL HORIZON-SIENNA HEIGHTS (PTAP 0018)	-	-	-	-	-	933,046	-	933,046
FC107 - C-1 (C1LM 0141 THRU 0184) BURKHOLDER DRIVE TO WARM SPRINGS ROAD	-	-	464,305	-	-	2,736,109	-	3,200,414
FC113 - UPPER PITTMAN (PTSD 0000 THRU 0043) PITTMAN NORTH DETENTION BASIN TO LARSEN LANE	-	785,165	-	-	8,982,735	-	-	9,767,900
FC125 - C-1 CHANNEL SNWA DROP STRUCTURE TO LAKE MEAD (C1CH 0161 TO 0173, 0204)	849,757	-	-	5,391,265	-	-	-	6,241,022
FC141 - PITTMAN EAST DETENTION BASIN STORMWATER QUALITY RETROFIT (PTEA 0439)	512,708	-	-	-	-	-	-	512,708
FC143 - PITTMAN SUNSET, BURNS TO FOSTER (PTBH 0000-0015, PTSU 0034-0069)	-	-	5,784,128	-	-	-	-	5,784,128
FC144 - UPPER PITTMAN - SOUTHEAST PITTMAN DETENTION BASIN (PTBE 0062-0064; PTSO 0000)	-	-	-	895,293	-	8,548,309	-	9,443,602
FC145 - UPPER PITTMAN - PITTMAN GILESPIE (PTGL 0001 AND 0011)	-	-	-	-	-	-	7,447,426	7,447,426
FC146 - UPPER PITTMAN-PITTMAN WASH SOUTH PHASE 1-PITTMAN N DET BASIN TO LARSON LN (PTSD 0016, 0017 & 0043)	-	-	-	-	1,028,091	7,021,684	-	8,049,775
FC147 - UPPER PITTMAN - PITTMAN WASH SOUTH PHASE 2 - LARSON LANE TO ROBAN STREET (PTSD 0044, 0070, 0071)	-	-	-	-	-	-	1,069,393	1,069,393
FC148 - UPPER PITTMAN - SOUTHWEST PITTMAN DETENTION BASIN (PTSD 0233-0234)	-	-	-	5,637,460	-	-	-	5,637,460



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Total Expenses / Expenditure	1,362,465	1,390,953	6,248,433	17,772,866	10,010,826	20,392,478	19,017,367	76,195,388
Total Flood Control	2,186,760	2,237,484	10,991,374	19,378,113	11,452,310	23,923,588	22,928,837	93,098,466
<b>Total Expenditure</b>	<b>\$2,186,760</b>	<b>\$2,237,484</b>	<b>\$10,991,374</b>	<b>\$19,378,113</b>	<b>\$11,452,310</b>	<b>\$23,923,588</b>	<b>\$22,928,837</b>	<b>\$93,098,466</b>



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC054 - FLOOD CONTROL MAINTENANCE PROJECTS

<b>Sub Program</b>	Regional Maintenance	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2006-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Active

**Description**      Miscellaneous flood control maintenance improvements throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	824,295	840,781	857,596	874,748	892,243	910,087	2,840,934
<b>Total Expenditure</b>	<b>824,295</b>	<b>840,781</b>	<b>857,596</b>	<b>874,748</b>	<b>892,243</b>	<b>910,087</b>	<b>2,840,934</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC068 - LANDER CHANNEL

<b>Sub Program</b>	Local Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-02	<b>Completion Date</b>	2023-03-29
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description**      Replace rip rap lining with a concrete lining to increase maintenance efficiency and flood protection. (Local facility)

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	808,300	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>808,300</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC070 - TETON RANCH AT SHORT CREST

<b>Sub Program</b>	Local Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

**Description**      Repair curb, gutter, and asphalt to minimize ponding nuisance water at easement entrance. (Based on complaint file)

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	5,750	66,505	-	-	-	-
<b>Total Expenditure</b>	-	<b>5,750</b>	<b>66,505</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	1,000	1,000	1,000	1,000	1,000	2,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC079 - EQUESTRIAN - KENNEL CLUB TO MAGIC WAY

<b>Sub Program</b>	Local Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	84,499	549,241	-	-
<b>Total Expenditure</b>	-	-	-	<b>84,499</b>	<b>549,241</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC080 - BOULDER HWY - MAJOR TO DONDERO

<b>Sub Program</b>	Local Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-02	<b>Completion Date</b>	2026-03-31
<b>Manager</b>	AI Jankowiak	<b>Project Status</b>	Planned

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	-	-	2,456,325	-
<b>Total Expenditure</b>	-	-	-	-	-	<b>2,456,325</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC082 - NEWPORT - RACETRACK TO MAGIC

<b>Sub Program</b>	Local Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	-	-	164,698	1,070,536
<b>Total Expenditure</b>	-	-	-	-	-	<b>164,698</b>	<b>1,070,536</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC085 - PITTMAN SUNSET, GALLERIA TO FOSTER (PTBH 0000-0015 and PTSU 0000-0069)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2010-09-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

**Description** The project consists of (2) 10' X 8' reinforced concrete boxes and a concrete lined channel to intercept and convey storm flows of 2522 cfs from the intersection of Boulder Hwy. and Sunset Rd. to the existing Pittman Burns Channel.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	605,788	-	5,784,127	-	-	-
<b>Total Expenditure</b>	-	<b>605,788</b>	-	<b>5,784,127</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	2,022	13,091



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC089 - LOWER PITTMAN - REPLACE PITTMAN WASH EASTERN TO PECOS (PTWA 0346 THRU 0486)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

**Description** This project consists of a concrete lined channel that ties into an existing culvert at Pebble Rd. and extends to the existing culverts under Pecos Rd. This project is to replace the earthen channel that currently exists. The proposed channel will convey approximately 3750 cfs.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	1,153,330	9,610,634
<b>Total Expenditure</b>	-	-	-	-	-	<b>1,153,330</b>	<b>9,610,634</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC090 - C1 4KIDS WASH LAKE MD-EAGLE ROCK (C1FK 0040)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description**      The project consists of concrete lined channel approx. 1525 feet in length that conveys 873 cfs.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	64,721	-	-	889,914
<b>Total Expenditure</b>	-	-	-	<b>64,721</b>	-	-	<b>889,914</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	-	15,113



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC092 - PITTMAN BELTWAY - ANTHEM PARKWAY CHANNEL HORIZON-SIENNA HEIGHTS (PTAP 0018)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

**Description** The project consists of a concrete lined channel that is approx. 1450 feet in length that conveys a 100-year flow of 1846 cfs. The channel will tie into the existing box culverts under Horizon Ridge Parkway at the upstream end and tie into the existing box culverts under Siena Heights Dr. at the downstream end.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	933,046	-
<b>Total Expenditure</b>	-	-	-	-	-	<b>933,046</b>	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	-	19,974



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC107 - C-1 (C1LM 0141 THRU 0184) BURKHOLDER DRIVE TO WARM SPRINGS ROAD

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description**      The project consists of a concrete lined channel that will convey 614 cfs.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	464,305	-	-	2,736,109	-
<b>Total Expenditure</b>	-	-	<b>464,305</b>	-	-	<b>2,736,109</b>	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	2,022	13,091



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description** The project consists of a concrete lined channel and two reinforced box culverts that are approx. 2350 linear feet and conveys 3783 cfs.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	785,165	-	-	8,982,735	-	-
<b>Total Expenditure</b>	-	<b>785,165</b>	-	-	<b>8,982,735</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	-	-	15,113



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC125 - C-1 CHANNEL SNWA DROP STRUCTURE TO LAKE MEAD (C1CH 0161 TO 0173, 0204)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Albert Jankowiak	<b>Project Status</b>	Proposed

**Description** This project will consist of 2,500 lineal feet of 50-ft wide by 10-ft deep concrete lined channel to convey 7,115 cfs of flow and will connect the confluence at Pueblo Dr. into the existing energy dissipator structure at Tuscany. Landwell (developer) is actively working on the project design and has contributed funds toward both engineering and construction costs.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	849,757	-	-	5,391,265	-	-	-
<b>Total Expenditure</b>	<b>849,757</b>	<b>-</b>	<b>-</b>	<b>5,391,265</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	2,022	2,063	2,148	6,775



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC135 - CADIZ STORM DRAIN - RACETRACK TO PUEBLO (C1CA 0000)

<b>Sub Program</b>	Local Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Albert Jankowiak	<b>Project Status</b>	Proposed

**Description**      Installation of 2630 LF 54-inch RCP storm drain.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	3,010,540	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>3,010,540</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	2,022	2,063	2,105	2,148	6,775



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC137 - CHOLLA STREET - DONDERO TO COVINA CROSSING STORM DRAIN

<b>Sub Program</b>	Local Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-15	<b>Completion Date</b>	2025-03-31
<b>Manager</b>	Albert Jankowiak	<b>Project Status</b>	Planned

**Description**      Install 2000 LF 36" storm drain.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	646,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>646,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC141 - PITTMAN EAST DETENTION BASIN STORMWATER QUALITY RETROFIT (PTEA 0439)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Albert Jankowiak	<b>Project Status</b>	Proposed

**Description** Construct a stormwater quality structure on the outlet of the basin.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	512,708	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>512,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC143 - PITTMAN SUNSET, BURNS TO FOSTER (PTBH 0000-0015, PTSU 0034-0069)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

**Description** The project consists of reinforced concrete boxes ranging in size from 7' x 4' to 18' x 7' and a concrete lined channel to intercept and convey storm flows of 2111 cfs from the intersection of Sunset and Foster to the existing Pittman Burns Channel.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	5,784,128	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>5,784,128</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC144 - UPPER PITTMAN - SOUTHEAST PITTMAN DETENTION BASIN (PTBE 0062-0064; PTSO 0000)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Planned

**Description**      The project consists of a 550 AC detention basin with a 50,690 CFS PMF spillway and a 42" RCP with 24" Orifice Plate Outlet.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	895,293	-	8,548,309	-
<b>Total Expenditure</b>	-	-	-	<b>895,293</b>	-	<b>8,548,309</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC145 - UPPER PITTMAN - PITTMAN GILESPIE (PTGL 0001 AND 0011)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description** The project consists of reinforced concrete boxes ranging in size from 7' x 4' to 18' x 7' and a concrete lined channel to intercept and convey storm flows of 2111 cfs from the intersection of Sunset and Foster to the existing Pittman Burns Channel.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	7,447,426
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>7,447,426</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC146 - UPPER PITTMAN-PITTMAN WASH SOUTH PHASE 1-PITTMAN N DET BASIN TO LARSON LN (PTSD 0016, 0017 & 0043)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description**      The project consists of a 13' X 8' reinforced concrete box, a 30'w x 8'd concrete channel and an 18' x 18' RCBC on Larson Ln.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	-	1,028,091	7,021,684	-
<b>Total Expenditure</b>	-	-	-	-	<b>1,028,091</b>	<b>7,021,684</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC147 - UPPER PITTMAN - PITTMAN WASH SOUTH PHASE 2 - LARSON LANE TO ROBAN STREET (PTSD 0044, 0070, 0071)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	To be determined.
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description** The project consists of a 25' X 26' reinforced concrete box, a 30'w x 8'd concrete channel and 25'w x 8'd concrete channel to intercept flow and convey it to the Pittman North Detention Basin.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	-	-	-	1,069,393
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>1,069,393</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### FC148 - UPPER PITTMAN - SOUTHWEST PITTMAN DETENTION BASIN (PTSD 0233-0234)

<b>Sub Program</b>	Regional Flood	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Al Jankowiak	<b>Project Status</b>	Proposed

**Description** The project consists of a 26,890 CFS PMF spillway and 452 AC-FT detention basin to intercept flow and convey it to the Pittman North Detention Basin.

#### Project Forecast

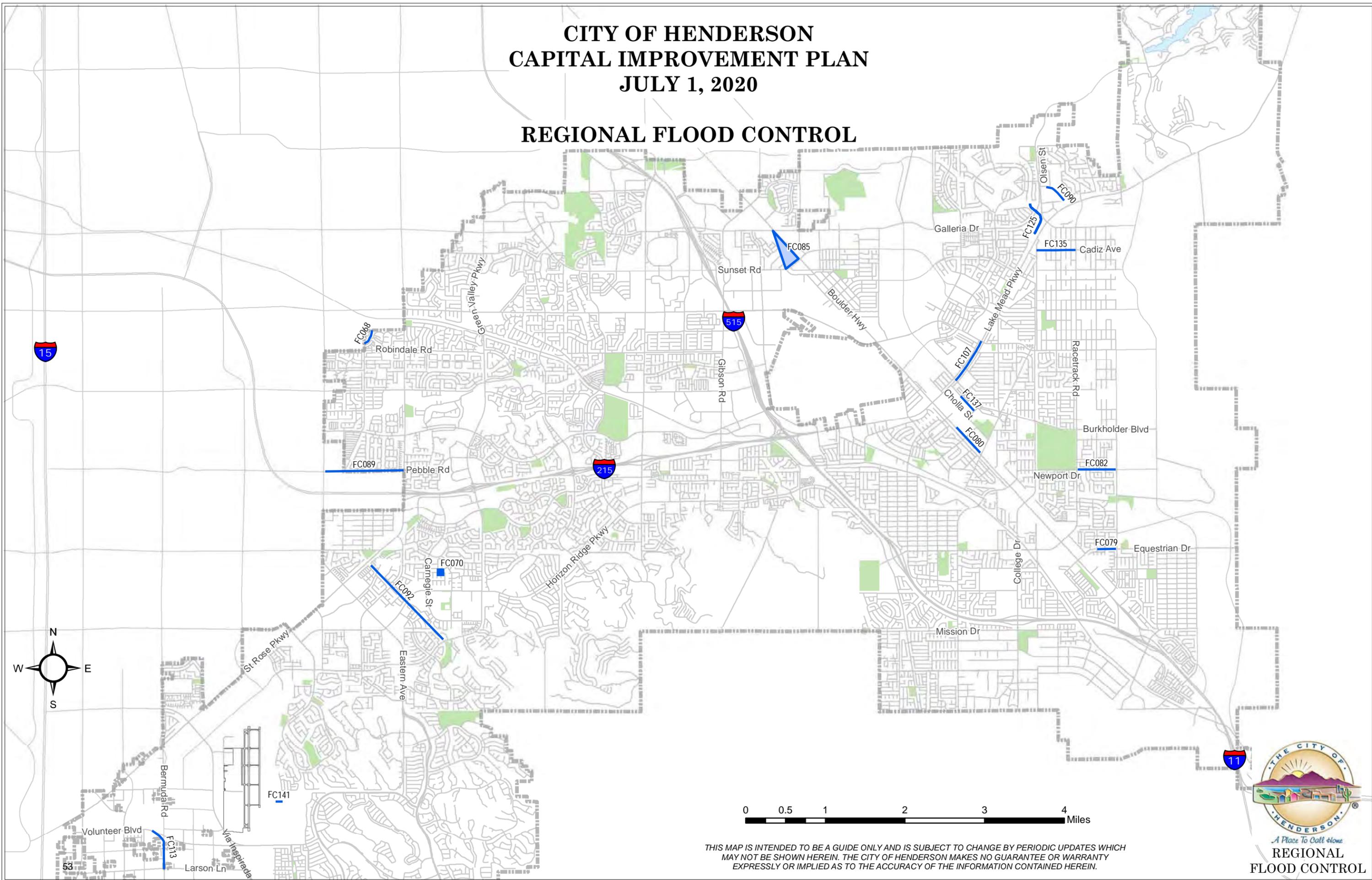
<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	5,637,460	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>5,637,460</b>	-	-	-

#### Operating Impact

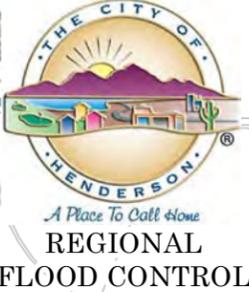
<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-

# CITY OF HENDERSON CAPITAL IMPROVEMENT PLAN JULY 1, 2020

## REGIONAL FLOOD CONTROL



THIS MAP IS INTENDED TO BE A GUIDE ONLY AND IS SUBJECT TO CHANGE BY PERIODIC UPDATES WHICH MAY NOT BE SHOWN HEREIN. THE CITY OF HENDERSON MAKES NO GUARANTEE OR WARRANTY EXPRESSLY OR IMPLIED AS TO THE ACCURACY OF THE INFORMATION CONTAINED HEREIN.





## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
General Government								
Administrative and Financial Services								
GG044 - ASSET MANAGEMENT PROGRAM	164,000	164,000	164,000	164,000	164,000	164,000	328,000	1,312,000
GG075 - REFRESH CS - DESKTOP WORKSTATIONS	391,892	403,649	415,759	428,231	441,078	454,311	-	2,534,920
GG082 - REFRESH CS - MDT TOUGHBOOK	742,064	562,754	654,637	674,276	903,174	715,340	-	4,252,245
GG138 - MORPHOTRACK AFIS UPGRADE	1,270,000	-	-	-	-	-	-	1,270,000
GG144 - REFRESH INF - UNIFIED COMMUNICATIONS	335,633	300,833	248,633	283,633	-	667,800	-	1,836,532
GG156 - DISASTER RECOVERY	400,000	600,000	-	-	-	-	-	1,000,000
GG166 - RECREATION FACILITIES ACCESS CONTROL UNITS	-	250,000	-	-	-	-	-	250,000
GG168 - REFRESH CS - LARGE SCANNERS, HANDHELDS, AND OTHER ITEMS	99,120	294,439	11,267	171,605	35,953	57,311	-	669,695
GG169 - REFRESH INF - NETWORK HARDWARE	1,679,400	1,541,259	3,388,334	3,165,954	782,650	1,372,650	-	11,930,247
GG170 - REFRESH INF - DATACENTER HARDWARE	1,233,000	1,180,000	210,000	566,000	348,000	561,000	-	4,098,000
GG172 - E911 SYSTEM UPGRADE OR REPLACEMENT	-	850,000	-	-	-	-	-	850,000
GG187 - REFRESH CS - LAPTOP	157,661	162,391	167,263	172,281	177,449	182,773	-	1,019,818
GG190 - REFRESH CS - AUDIO/VIDEO	88,735	91,397	94,139	96,963	99,872	102,868	-	573,974
GG191 - MUNI COURTS RAMSERVER INTERFACE REPLACEMENT	-	100,000	-	-	-	-	-	100,000
GG197 - CAYENTA UPGRADE FY2018/20/22	-	-	150,000	-	150,000	-	-	300,000
GG200 - EFILING SYSTEM FOR HR	-	200,000	-	-	-	-	-	200,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
GG203 - ENERGOV UPGRADE FY2018/19/20/21/22	140,000	200,000	150,000	-	-	-	-	490,000
GG207 - LPR REPLACEMENT	-	620,000	-	-	-	-	-	620,000
GG220 - WEBSITE REDESIGN	212,270	-	-	-	-	-	-	212,270
GG225 - NETWORK DEVICE AUTHORIZATION	-	115,000	-	-	-	-	-	115,000
GG228 - FILE INTEGRITY MONITORING	-	100,000	-	-	-	-	-	100,000
GG231 - GRANT MANAGEMENT SYSTEM	-	125,000	-	-	-	-	-	125,000
GG234 - REFRESH CS - COUNCIL CHAMBERS TECHNOLOGY	95,481	98,345	101,296	104,335	107,465	110,689	-	617,611
GG238 - INMATE VIDEO VISITATION SYSTEM REPLACEMENT	-	460,000	-	-	-	-	-	460,000
GG239 - FASTER UPGRADE TO WEB (INCLUDING DB ORACLE TO SQL)	196,239	-	-	-	-	-	-	196,239
GG257 - CAPITAL ASSET SOFTWARE	-	240,000	-	-	-	-	-	240,000
GG259 - DEPT 5 COURTROOM REMODEL	-	50,000	-	-	-	-	-	50,000
GG260 - CITY ASSET RISK MATRIX	-	743,207	-	-	-	-	-	743,207
GG263 - NEW AND EXPANDED CITY TRANSIT ROUTES	-	250,000	500,000	-	-	-	-	750,000
GG264 - CITY CIRCULATOR SHUTTLE	-	250,000	-	-	-	-	-	250,000
GG265 - CITY BUS STOP CONNECTIVITY AND COVERAGE PLAN	-	1,000,000	250,000	-	-	-	-	1,250,000
GG266 - CITY MOBILITY STRATEGY PLAN	-	-	750,000	-	-	-	-	750,000
GG267 - DOWNTOWN HENDERSON INTERCONNECTION ROUTE	-	250,000	-	750,000	-	-	-	1,000,000
GG268 - MEDECO KEY LOCKING SYSTEM CITYWIDE IMPLEMENTATION	-	400,000	-	-	-	-	-	400,000
GG269 - ORIGAMI ENVIRONMENTAL OBLIGATION TRACKING	-	130,000	-	-	-	-	-	130,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
GG270 - PEOPLESOFT MAKE ME CURRENT	-	404,500	-	250,000	-	250,000	-	904,500
GG271 - PEOPLESOFT SECURITY REALIGNMENT	-	300,000	-	-	-	-	-	300,000
GG273 - POWER PLAN AIO (PPAIO) CLOUD DEPLOYMENT AND INSIGHTS BI	165,000	-	-	-	-	-	-	165,000
GG274 - CARBYNE E-911 IMPLEMENTATION	-	100,000	-	-	-	-	-	100,000
GG275 - SCOREBOARD REPLACEMENT AT HPAC	51,357	51,358	-	-	-	-	-	102,715
GG277 - LEARNING MANAGEMENT SYSTEM (LMS) CITYWIDE	-	250,000	-	-	-	-	-	250,000
GG279 - OFFENDERTRAK REPLACEMENT	-	1,200,000	-	-	-	-	-	1,200,000
GG286 - Business License Replacement Software	250,000	-	-	-	-	-	-	250,000
<b>Total Expenses / Expenditure</b>	<b>7,671,852</b>	<b>14,038,132</b>	<b>7,255,328</b>	<b>6,827,278</b>	<b>3,209,641</b>	<b>4,638,742</b>	<b>328,000</b>	<b>43,968,973</b>
<b>Equipment</b>								
GG280 - TRAFFIC SMALL BUCKET TRUCK	120,000	-	-	-	-	-	-	120,000
GG281 - CITY FLEET REPLACEMENT PROGRAM	5,978,000	5,931,000	5,787,000	6,140,000	5,981,000	-	-	29,817,000
GG282 - POLICE DEPARTMENT REPLACEMENT P-25 RADIOS	-	-	5,300,000	-	-	-	-	5,300,000
GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT	-	-	-	300,000	-	-	-	300,000
GG284 - POLICE DEPARTMENT LIQUID CHROMATOGRAPH MASS SPECTROMETER	-	441,862	-	-	-	-	-	441,862
GG285 - WILDHORSE GOLF COURSE MAINTENANCE EQUIPMENT	132,000	-	-	-	-	-	-	132,000
GGE01 - ADA COMPLIANT TRANSPORT VAN	-	135,000	-	-	-	-	-	135,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
GGE06 - FIRE STATION 84 RESCUE	-	-	425,000	-	-	-	-	425,000
GGE07 - FIRE STATION 85 AERIAL TRUCK	-	1,493,500	-	-	-	-	-	1,493,500
GGE08 - FIRE STATION 87 ENGINE	-	875,000	-	-	-	-	-	875,000
GGE09 - FIRE STATION 87 RESCUE	-	366,000	-	-	-	-	-	366,000
GGE10 - FIRE STATION 92 ENGINE	-	875,000	-	-	-	-	-	875,000
GGE11 - FIRE STATION 92 RESCUE	-	375,000	-	-	-	-	-	375,000
GGE12 - FIRE STATION 92 AERIAL TRUCK	-	1,500,000	-	-	-	-	-	1,500,000
GGE16 - FIRE COMMAND/RESPONSE TAHOES	-	350,000	-	-	-	-	-	350,000
GGE17 - FIRE ENGINE ADDITION TO RESERVE FLEET	-	1,750,000	-	-	-	-	-	1,750,000
GGE18 - FIRE RESCUE ADDITION TO RESERVE FLEET	-	750,000	-	-	-	-	-	750,000
<b>Total Expenses / Expenditure</b>	<b>6,230,000</b>	<b>14,842,362</b>	<b>11,512,000</b>	<b>6,440,000</b>	<b>5,981,000</b>	-	-	<b>45,005,362</b>
<b>Other Equipment</b>								
GGE03 - FIRE REPLACE GURNEYS	-	140,000	-	-	-	-	-	140,000
GGE15 - FIRE EKG MONITOR REPLACEMENT	-	700,000	-	-	-	-	-	700,000
GGE19 - FIRE AUTOMATIC CPR MACHINES	-	300,000	-	-	-	-	-	300,000
MF405 - CITY WIDE BOILER REPLACEMENTS	-	390,000	240,000	240,000	-	-	-	870,000
MF406 - CITY WIDE EVAPORATIVE COOLER REPLACEMENTS	-	229,500	40,000	-	-	-	-	269,500
MF407 - CITY WIDE CHILLER REPLACEMENTS	-	750,000	-	-	-	-	-	750,000
MF408 - CITY WIDE AIR HANDLER REPAIRS	-	385,000	-	-	-	-	-	385,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
MF409 - CITY WIDE GENERATOR REPAIR AND REPLACEMENT	-	615,000	3,075,000	370,000	-	-	-	4,060,000
Total Expenses / Expenditure	-	3,509,500	3,355,000	610,000	-	-	-	7,474,500
Total General Government	13,901,852	32,389,994	22,122,328	13,877,278	9,190,641	4,638,742	328,000	96,448,835
<b>Total Expenditure</b>	<b>\$13,901,852</b>	<b>\$32,389,994</b>	<b>\$22,122,328</b>	<b>\$13,877,278</b>	<b>\$9,190,641</b>	<b>\$4,638,742</b>	<b>\$328,000</b>	<b>\$96,448,835</b>



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG044 - ASSET MANAGEMENT PROGRAM

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2006-12-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Nick McLemore	<b>Project Status</b>	Active

**Description** Work order management system, asset inventory and condition assessments, and other miscellaneous services to implement Public Works' portion of the City-wide Asset Management Program.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Municipal Fac. Acq. & Const.	164,000	164,000	164,000	164,000	164,000	164,000	328,000
<b>Total Expenditure</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>	<b>328,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG075 - REFRESH CS - DESKTOP WORKSTATIONS

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2007-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Jim Wilson	<b>Project Status</b>	Active

**Description**      Replace a portion of the workstation fleet that is out of warranty and approaching end of life.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
IT Infrastructure Replacement	391,892	403,649	415,759	428,231	441,078	454,311	-
<b>Total Expenditure</b>	<b>391,892</b>	<b>403,649</b>	<b>415,759</b>	<b>428,231</b>	<b>441,078</b>	<b>454,311</b>	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG082 - REFRESH CS - MDT TOUGHBOOK

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2010-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Jim Wilson	<b>Project Status</b>	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	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	742,064	562,754	654,637	674,276	903,174	715,340	-
<b>Total Expenditure</b>	<b>742,064</b>	<b>562,754</b>	<b>654,637</b>	<b>674,276</b>	<b>903,174</b>	<b>715,340</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG138 - MORPHOTRACK AFIS UPGRADE

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2018-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Rick Workman	<b>Project Status</b>	Active

**Description** Upgrade MorphoTrack AFIS to the Cloud "MorphoCloud" if possible if not just on Premise Upgrade. (Mandated by contract, law or technology has reached end of support)

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Internally Funded IT Repairs	1,270,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,270,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG144 - REFRESH INF - UNIFIED COMMUNICATIONS

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Lon Willis	<b>Project Status</b>	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	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	335,633	300,833	248,633	283,633	-	667,800	-
<b>Total Expenditure</b>	<b>335,633</b>	<b>300,833</b>	<b>248,633</b>	<b>283,633</b>	<b>-</b>	<b>667,800</b>	<b>-</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG166 - RECREATION FACILITIES ACCESS CONTROL UNITS

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Shari Ferguson	<b>Project Status</b>	Proposed

**Description** This project is to implement access control (hardware and software) at 17 access points (doors) within 11 recreation facilities that will minimize or eliminate unauthorized use of recreation amenities while increasing potential revenue for membership packages sold.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	250,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	5,000	5,000	5,000	5,000	5,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG168 - REFRESH CS - LARGE SCANNERS, HANDHELDS, AND OTHER ITEMS

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2015-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Jim Wilson	<b>Project Status</b>	Active

**Description** Service Center refresh for all other items which includes: Large scale scanners, RSA tokens, RFID readers, Zebra handhelds and Zebra printers.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	99,120	294,439	11,267	171,605	35,953	57,311	-
<b>Total Expenditure</b>	<b>99,120</b>	<b>294,439</b>	<b>11,267</b>	<b>171,605</b>	<b>35,953</b>	<b>57,311</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG169 - REFRESH INF - NETWORK HARDWARE

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Lon Willis	<b>Project Status</b>	Active

**Description** Annual refresh and replacement of core network infrastructure which includes: Core Switches, Edge Switches, Load Balancers, Routers, Supervisors, Firewall, Wireless, VPN and other appliances.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	1,679,400	1,541,259	3,388,334	3,165,954	782,650	1,372,650	-
<b>Total Expenditure</b>	<b>1,679,400</b>	<b>1,541,259</b>	<b>3,388,334</b>	<b>3,165,954</b>	<b>782,650</b>	<b>1,372,650</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG170 - REFRESH INF - DATACENTER HARDWARE

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Lon Willis	<b>Project Status</b>	Active

**Description** Annual refresh and replacement of Datacenter hardware which includes: Servers, Storage and other hardware.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	1,233,000	1,180,000	210,000	566,000	348,000	561,000	-
<b>Total Expenditure</b>	<b>1,233,000</b>	<b>1,180,000</b>	<b>210,000</b>	<b>566,000</b>	<b>348,000</b>	<b>561,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG172 - E911 SYSTEM UPGRADE OR REPLACEMENT

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Barbara Brabenac	<b>Project Status</b>	Proposed

**Description** Evaluate the current 911 system to determine if the current system needs to be upgraded. The current system was purchased and installed in August 2014 and a five year agreement was signed.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	850,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>850,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	100,000	100,000	100,000	100,000	100,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG187 - REFRESH CS - LAPTOP

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Jim Wilson	<b>Project Status</b>	Active

**Description** Refresh citywide laptops per 5 year cycle.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	157,661	162,391	167,263	172,281	177,449	182,773	-
<b>Total Expenditure</b>	<b>157,661</b>	<b>162,391</b>	<b>167,263</b>	<b>172,281</b>	<b>177,449</b>	<b>182,773</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG190 - REFRESH CS - AUDIO/VIDEO

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Jim Wilson	<b>Project Status</b>	Active

**Description** The purpose of this project is to replace legacy 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	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	88,735	91,397	94,139	96,963	99,872	102,868	-
<b>Total Expenditure</b>	<b>88,735</b>	<b>91,397</b>	<b>94,139</b>	<b>96,963</b>	<b>99,872</b>	<b>102,868</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG191 - MUNI COURTS RAMSERVER INTERFACE REPLACEMENT

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-5000 - Municipal Court
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Tracey Yarush	<b>Project Status</b>	Proposed

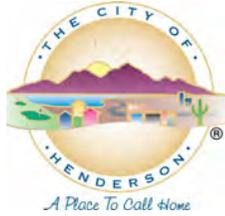
**Description** This project is to replace the current RAMSERVER interface with IJIS Broker, CourtView's current, supported interface product, allowing the Court to attach citation attachments to the case at the time of creation, saving the Court many hours in clerk time, as currently each citation needs to be printed and/or saved and attached to the case in CourtView.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Muni Court Admin Fees (Cap)	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG197 - CAYENTA UPGRADE FY2018/20/22

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Gary McDonald	<b>Project Status</b>	Proposed

**Description** Upgrade Cayenta (utility billing application) to ensure the application is compliant with support and maintenance.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	150,000	-	150,000	-	-
<b>Total Expenditure</b>	-	-	<b>150,000</b>	-	<b>150,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	100,000	100,000	200,000	200,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG200 - EFILING SYSTEM FOR HR

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-0500 - Human Resources
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Sally Ihmels	<b>Project Status</b>	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	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	200,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	20,000	20,000	20,000	20,000	20,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG203 - ENERGOV UPGRADE FY2018/19/20/21/22

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1200 - Development Services Center
<b>Start Date</b>	2017-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Christopher Barnes	<b>Project Status</b>	Proposed

**Description** Upgrade EnerGov to maintain currency, along with enhancements to online applications for Business Licenses, Permits, and Plans, and improvements to the management of Room Tax assessment.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Development Svcs Ctr - Oper.	140,000	180,000	-	-	-	-	-
To Be Determined	-	20,000	150,000	-	-	-	-
<b>Total Expenditure</b>	<b>140,000</b>	<b>200,000</b>	<b>150,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG207 - LPR REPLACEMENT

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	David Burns	<b>Project Status</b>	Proposed

**Description**      Replace the current License Plate Recognition (LPR) system

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	620,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>620,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	48,000	48,000	48,000	48,000	48,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG220 - WEBSITE REDESIGN

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-0400 - City Manager's Office
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Javier Trujillo	<b>Project Status</b>	Active

**Description** This project is to update the www.cityofhenderson.com website to work on current technologies across all platforms.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Internally Funded IT Repairs	212,270	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>212,270</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG225 - NETWORK DEVICE AUTHORIZATION

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Lon Willis	<b>Project Status</b>	Proposed

**Description**      This project is to implement a real time solution to identify authorized devices on the network.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	115,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>115,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	40,000	40,000	40,000	40,000	40,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG228 - FILE INTEGRITY MONITORING

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Terry Daus	<b>Project Status</b>	Proposed

**Description** Define requirements, identify a solution, and deploy a change-detection mechanism (for example, file-integrity monitoring tools) that meet the PCI requirements. Note that the budget is an estimate based on current (2017) technologies and includes implementation costs. Changes in the marketplace and movement to the cloud could affect the projected costs.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	40,000	40,000	40,000	40,000	40,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG231 - GRANT MANAGEMENT SYSTEM

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-0800 - Finance
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Maria Gamboa	<b>Project Status</b>	Proposed

**Description** Implement a centralized grant processing software solution to help streamline the grants process, increasing structure for the grant management process citywide, and moving away from spreadsheets for more efficiency, and increased accuracy for reporting.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	125,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>125,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	25,000	25,000	25,000	25,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG234 - REFRESH CS - COUNCIL CHAMBERS TECHNOLOGY

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-1400 - Information Technology
<b>Start Date</b>	2018-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Jim Wilson	<b>Project Status</b>	Active

**Description** Improve audio and visual quality and capabilities at meetings, during live streaming, and for the digital record. (Mandated by contract, law or technology has reached end of support)

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	95,481	98,345	101,296	104,335	107,465	110,689	-
<b>Total Expenditure</b>	<b>95,481</b>	<b>98,345</b>	<b>101,296</b>	<b>104,335</b>	<b>107,465</b>	<b>110,689</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG238 - INMATE VIDEO VISITATION SYSTEM REPLACEMENT

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Adam Kellner	<b>Project Status</b>	Active

**Description** This project is to replace current video visitation system. (Mandated by contract, law or technology has reached end of support)

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	460,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>460,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG239 - FASTER UPGRADE TO WEB (INCLUDING DB ORACLE TO SQL)

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	JJ Moyes	<b>Project Status</b>	Proposed

**Description** This project is to upgrade Faster to the Web version.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
City Shop	196,239	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>196,239</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	52,519	52,519	52,519	52,519	52,519	52,519	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG257 - CAPITAL ASSET SOFTWARE

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-0800 - Finance
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Jan Fullmer	<b>Project Status</b>	Proposed

**Description**      One Global repository for all asset records with all financial events tracked for the entire life cycle.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	240,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>240,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	10,000	10,000	10,000	10,000	10,000	10,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG259 - DEPT 5 COURTROOM REMODEL

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-5000 - Municipal Court
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Bill Zihlmann	<b>Project Status</b>	Proposed

**Description**      Replace existing audio/visual equipment and cabling in the Department 5 Courtroom to model next generation Courtrooms.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Muni Court Admin Fees (Cap)	-	50,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>50,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG260 - CITY ASSET RISK MATRIX

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Nick McLemore	<b>Project Status</b>	Proposed

**Description** Inventory/update a citywide asset risk matrix that includes purchase dates, dollar values for purchase, current dollar value of asset, useful life of asset and current status for: Streets, Flood Control Devices, Traffic Control Devices, City Facilities, Fleet, Parking Lots, and Utilities.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	743,207	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>743,207</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG263 - NEW AND EXPANDED CITY TRANSIT ROUTES

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Nick McLemore	<b>Project Status</b>	Proposed

**Description** Advocate for new and expanded transit routes in Henderson including pilot projects to industrial and manufacturing developments.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	250,000	500,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	<b>500,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG264 - CITY CIRCULATOR SHUTTLE

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>		<b>Project Status</b>	Proposed

**Description** Working with local colleges to develop a circulator shuttle route among the local and regional campuses in conjunction with Nevada State College and College of Southern Nevada.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	250,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG265 - CITY BUS STOP CONNECTIVITY AND COVERAGE PLAN

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>		<b>Project Status</b>	Proposed

**Description**      Research and Inventory Bus Stops in Henderson with connectivity and coverage issues and then provide a plan to correct those issues.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	1,000,000	250,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,000,000</b>	<b>250,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG266 - CITY MOBILITY STRATEGY PLAN

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>		<b>Project Status</b>	Proposed

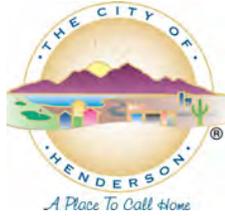
**Description**      Develop a mobility strategy/plan to addresses all types of transit and transportation options within Henderson.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	750,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>750,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG267 - DOWNTOWN HENDERSON INTERCONNECTION ROUTE

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Ed McGuire	<b>Project Status</b>	Proposed

**Description**      Research and submit for a feasibility study of an interconnection route between Cadence and Downtown Henderson.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	250,000	-	750,000	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	<b>750,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG268 - MEDECO KEY LOCKING SYSTEM CITYWIDE IMPLEMENTATION

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Jennifer Johnson	<b>Project Status</b>	Proposed

**Description** Replace all door cylinders in doors throughout the City to a standard key with auditing capability, which will provide an audit trail for all doors that need it, reduce the costs of rekeying doors throughout the city, and allow overall management of the lost or stolen keys throughout the City.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	400,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>400,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG269 - ORIGAMI ENVIRONMENTAL OBLIGATION TRACKING

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Christene Klimek	<b>Project Status</b>	Proposed

**Description** Environmental regulatory obligations will be uploaded internally to the Origami system as tasks and tracked through completion to confirm compliance, and corrective actions. The new process will be more efficient and eliminate manual processing, while improving overall City compliance with regulatory requirements.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	130,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>130,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	117,000	117,000	117,000	117,000	117,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG270 - PEOPLESOFT MAKE ME CURRENT

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-0800 - Finance
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Jennifer Fennema and Jill Lynch	<b>Project Status</b>	Proposed

**Description** Upgrade HR and Finance PeopleSoft to the latest supported version, using the new "Make Me Current" upgrade schedule.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	404,500	-	250,000	-	250,000	-
<b>Total Expenditure</b>	-	<b>404,500</b>	-	<b>250,000</b>	-	<b>250,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG271 - PEOPLESOFT SECURITY REALIGNMENT

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-0500 - Human Resources
<b>Start Date</b>	2020-07-07	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Sally Ihmels	<b>Project Status</b>	Proposed

**Description** Project is to cleanup security role structure in the PeopleSoft system due to PeopleSoft security being overlooked and built on for years without reviewing requirements. This will allow for providing only the access needed, and a method to automate security assignments saving IT staff time.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	300,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>300,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG273 - POWER PLAN AIO (PPAIO) CLOUD DEPLOYMENT AND INSIGHTS BI

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Proposed

**Description** Due to concerns regarding system performance and the potential impacts to other applications in the environment, the vendor recommends moving to cloud-based deployment.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater - Operating	82,500	-	-	-	-	-	-
Water Fund - Operating	82,500	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>165,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	42,500	42,500	42,500	42,500	42,500	-
Services and Supplies	-	42,500	42,500	42,500	42,500	42,500	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG275 - SCOREBOARD REPLACEMENT AT HPAC

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Adam Blackmore	<b>Project Status</b>	Proposed

**Description** Technological upgrade to allow improved functionality, increased revenue from additional high level tournaments, and ability to retain current tournaments at HPAC (Heritage Park Aquatic Complex).

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Special Recreation Fund	51,357	-	-	-	-	-	-
To Be Determined	-	51,358	-	-	-	-	-
<b>Total Expenditure</b>	<b>51,357</b>	<b>51,358</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	7,500	7,500	7,500	7,500	7,500	-
Services and Supplies	-	7,500	7,500	7,500	7,500	7,500	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG277 - LEARNING MANAGEMENT SYSTEM (LMS) CITYWIDE

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-0500 - Human Resources
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>		<b>Project Status</b>	Proposed

**Description** This project will require determination of needs for an LMS and then the purchase, implementation and training of an LMS for the City, allowing centralized repository for training content and reporting for employee training records.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	250,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	50,000	50,000	50,000	50,000	50,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG279 - OFFENDERTRAK REPLACEMENT

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Maria Bellow	<b>Project Status</b>	Proposed

**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	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	1,200,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,200,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG280 - TRAFFIC SMALL BUCKET TRUCK

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description** Traffic maintenance needs a non CDL bucket truck for installation of traffic signs and traffic signal equipment.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Gas Tax	120,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>120,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG281 - CITY FLEET REPLACEMENT PROGRAM

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	John Moran	<b>Project Status</b>	Proposed

**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	2021	2022	2023	2024	2025	2026	Future Years
City Shop Replacement Fund	5,978,000	5,931,000	5,787,000	6,140,000	5,981,000	-	-
<b>Total Expenditure</b>	<b>5,978,000</b>	<b>5,931,000</b>	<b>5,787,000</b>	<b>6,140,000</b>	<b>5,981,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG282 - POLICE DEPARTMENT REPLACEMENT P-25 RADIOS

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** 1,015 handhelds and car mobiles for Police and Fire Departments. These radios increase interoperability with other agencies, as well as provide increased functionality - get more information, track radio communication between radios.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	5,300,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>5,300,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>		<b>Project Status</b>	Proposed

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	300,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>300,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG284 - POLICE DEPARTMENT LIQUID CHROMATOGRAPH MASS SPECTROMETER

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Tina Emrich	<b>Project Status</b>	Proposed

**Description** Liquid Chromatograph Mass Spectrometer Triple-Quad (LCMS\_MS Triple Quadrupole instrument) - Replace 4 GCMS S/N CN10806005, S/N US10808008, S/N CN16073092 and S/N US90432121.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	441,862	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>441,862</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG285 - WILDHORSE GOLF COURSE MAINTENANCE EQUIPMENT

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Proposed

**Description**      Equipment needs for the Wildhorse Golf Course.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Municipal Golf Course	132,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>132,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG286 - Business License Replacement Software

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	1001-0800 - Finance
<b>Start Date</b>	2020-06-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>		<b>Project Status</b>	Planned

**Description**      Business License replacement software.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Municipal Fac. Acq. & Const.	250,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>250,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	35,000	35,000	35,000	35,000	35,000	840,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE01 - ADA COMPLIANT TRANSPORT VAN

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	P Moers	<b>Project Status</b>	Proposed

**Description** Purchase of an ADA-compliant transport van for the Henderson Police Department, that would be available to patrol as well as detention. This van will be used for transport to medical appointments both scheduled and non-emergent. Many inmates are transported each week to other local jails. There is a high risk of liability while dealing with disabled inmates during transport without ADA compliant vehicle.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	135,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>135,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE06 - FIRE STATION 84 RESCUE

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Bill Carey	<b>Project Status</b>	Proposed

**Description**      Rescue needed in Fire District 84 to keep pace with increased workload demand and EMS response.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	425,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>425,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	28,000	28,000	56,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE07 - FIRE STATION 85 AERIAL TRUCK

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Bill Carey	<b>Project Status</b>	Proposed

**Description** Additional Aerial Truck needed for third truck company. Necessary to keep pace with service demand.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	1,493,500	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,493,500</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	40,000	40,000	40,000	40,000	40,000	120,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE08 - FIRE STATION 87 ENGINE

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Bill Carey	<b>Project Status</b>	Proposed

**Description** First-due response apparatus needed in the Cadence area to improve current service levels and keep pace with growth.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	875,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>875,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	35,000	35,000	35,000	35,000	35,000	105,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE09 - FIRE STATION 87 RESCUE

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Bill Carey	<b>Project Status</b>	Proposed

**Description**      Rescue needed in the Cadence area to keep pace with growth and ensure service levels.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	366,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>366,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	28,000	28,000	28,000	28,000	28,000	84,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE10 - FIRE STATION 92 ENGINE

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Bill Carey	<b>Project Status</b>	Proposed

**Description** First-due response apparatus needed in the West Henderson area to improve current service levels and keep pace with growth

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	875,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>875,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	35,000	35,000	35,000	35,000	35,000	70,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE11 - FIRE STATION 92 RESCUE

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Bill Carey	<b>Project Status</b>	Proposed

**Description** Rescue needed in the West Henderson area to keep pace with growth and ensure service levels.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	375,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>375,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	28,000	28,000	28,000	28,000	28,000	56,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE12 - FIRE STATION 92 AERIAL TRUCK

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Rich Johnson	<b>Project Status</b>	Proposed

**Description** Additional Aerial Truck needed for fourth truck company. Necessary to keep pace with service demand.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	1,500,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,500,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	40,000	40,000	40,000	40,000	40,000	80,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE16 - FIRE COMMAND/RESPONSE TAHOES

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Rich Johnson	<b>Project Status</b>	Proposed

**Description** Add five Tahoes, all equipped with Fire Department response communication package.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Judicial/Public Safety	-	350,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>350,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE17 - FIRE ENGINE ADDITION TO RESERVE FLEET

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Rich Johnson	<b>Project Status</b>	Proposed

**Description** Add two new fire engines to the Fire Department to account for new station openings and for engines nearing the end of their useful lives.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	1,750,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	70,000	70,000	70,000	70,000	70,000	210,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE18 - FIRE RESCUE ADDITION TO RESERVE FLEET

<b>Sub Program</b>	Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Rich Johnson	<b>Project Status</b>	Proposed

**Description** Add two new fire rescues to the Fire Department to account for new station openings and for engines nearing the end of their useful lives.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	750,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>750,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	28,000	28,000	28,000	28,000	28,000	84,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE19 - FIRE AUTOMATIC CPR MACHINES

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Kim Moore	<b>Project Status</b>	Proposed

**Description** 15 automatic CPR machines to improve provider/patient safety and increase cardiac arrest survivability.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	300,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>300,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF405 - CITY WIDE BOILER REPLACEMENTS

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Boiler replacements throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	390,000	240,000	240,000	-	-	-
<b>Total Expenditure</b>	-	<b>390,000</b>	<b>240,000</b>	<b>240,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF406 - CITY WIDE EVAPORATIVE COOLER REPLACEMENTS

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Evaporative cooler replacements throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	229,500	40,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>229,500</b>	<b>40,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF407 - CITY WIDE CHILLER REPLACEMENTS

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Replacement of chillers throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	750,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>750,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF408 - CITY WIDE AIR HANDLER REPAIRS

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	385,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>385,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF409 - CITY WIDE GENERATOR REPAIR AND REPLACEMENT

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Generator installation, repair and/or replacement for all generators throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	615,000	3,075,000	370,000	-	-	-
<b>Total Expenditure</b>	-	<b>615,000</b>	<b>3,075,000</b>	<b>370,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GG274 - CARBYNE E-911 IMPLEMENTATION

<b>Sub Program</b>	Administrative and Financial Services	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Scott Vivier	<b>Project Status</b>	Proposed

**Description** Call handling ecosystem delivering advanced IP-enabled communication features and caller solutions, allowing more ways for dispatch to interact with a caller in support of CS.1.2d of the Strategic Plan "Implement technology solutions to increase efficiency and effectiveness in fire operations".

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Judicial/Public Safety	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	100,000	100,000	100,000	100,000	100,000	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE03 - FIRE REPLACE GURNEYS

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Kim Moore	<b>Project Status</b>	Proposed

**Description** Replacement of 7 gurneys due to end of life.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Judicial/Public Safety	-	140,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>140,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### GGE15 - FIRE EKG MONITOR REPLACEMENT

<b>Sub Program</b>	Other Equipment	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Kim Moore	<b>Project Status</b>	Proposed

**Description**      Replace existing fleet of EKG heart monitors with new technology due to end of life.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Judicial/Public Safety	-	700,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>700,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Municipal Facilities								
Fire Services								
MF009 - FIRE STATION 87	-	11,000,000	-	-	-	-	-	11,000,000
MF293 - FIRE STATION 84 REMODEL AND EXPANSION	-	-	4,650,000	-	-	-	-	4,650,000
MF401 - FIRE STATION 81 RENOVATION	-	3,000,000	-	-	-	-	-	3,000,000
MF436 - FIRE STATION 92 CONSTRUCTION	-	-	-	-	-	13,000,000	-	13,000,000
<b>Total Expenses / Expenditure</b>	-	14,000,000	4,650,000	-	-	13,000,000	-	31,650,000
Police and Emergency Services								
MF029 - ANIMAL SHELTER ADDITION	-	-	-	400,000	-	-	-	400,000
MF302 - EMERGENCY MANAGEMENT DISASTER CITY TRAINING	-	-	-	-	-	10,000,000	-	10,000,000
MF346 - POLICE DEPARTMENT FORENSIC LABORATORY - PHASE I ANALYSIS	-	-	250,000	-	-	-	-	250,000
MF347 - POLICE DEPARTMENT FORENSIC LABORATORY - PHASE 2 IMPLEMENTATION	-	-	-	15,000,000	-	-	-	15,000,000
MF348 - WEST HENDERSON POLICE FACILITY	25,000,000	-	-	-	-	-	-	25,000,000
MF421 - EMERGENCY SERVICES FACILITY INTERIOR RENOVATIONS	-	1,000,000	1,000,000	1,000,000	-	-	-	3,000,000
MF429 - ANIMAL SHELTER KENNELS AND FENCE NETTING REPLACEMENT	-	375,000	-	-	-	-	-	375,000
MF430 - ANIMAL SHELTER CHAIN LINK FENCE REPLACEMENT	-	100,000	-	-	-	-	-	100,000
MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS	-	100,000	-	-	-	-	-	100,000
MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION	-	-	300,000	-	-	-	-	300,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION	-	200,000	-	-	-	-	-	200,000
MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION	-	-	400,000	-	-	-	-	400,000
<b>Total Expenses / Expenditure</b>	<b>25,000,000</b>	<b>1,775,000</b>	<b>1,950,000</b>	<b>16,400,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>55,125,000</b>
<b>Government Facilities</b>								
MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY	-	-	10,000,000	-	-	-	-	10,000,000
MF196 - ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM	-	990,000	190,000	-	-	420,000	-	1,600,000
MF333 - SECURITY IMPROVEMENTS, PHASE II - IMPLEMENTATION	2,500,000	3,303,044	1,281,852	-	-	-	-	7,084,896
MF354 - CITY HALL IMPROVEMENTS	1,500,000	1,500,000	1,500,000	-	-	-	-	4,500,000
MF373 - CITY WIDE GATE REPAIR AND REPLACEMENTS	-	214,000	-	-	-	-	-	214,000
MF378 - CITY WIDE ROLL UP DOOR REPLACEMENTS	-	114,000	62,000	-	-	-	-	176,000
MF380 - CITY WIDE ELEVATOR DOOR UPGRADES	-	140,000	-	-	-	-	-	140,000
MF388 - CITY WIDE HVAC UNIT REPLACEMENT	-	489,000	-	-	-	-	-	489,000
MF402 - CITY WIDE FAN COIL REPLACEMENTS	-	900,000	1,080,000	1,188,000	1,306,800	1,437,480	3,204,624	9,116,904
MF403 - CITY WIDE FLOORING RENOVATIONS AND REPLACEMENTS	-	367,000	2,250,000	-	-	-	-	2,617,000
MF404 - CITY WIDE FIRE ALARM SYSTEM REPLACEMENT AND REPAIR	-	610,000	-	-	-	-	-	610,000
MF410 - CITY WIDE PAINTING PROJECTS	-	510,000	-	-	-	-	-	510,000
MF411 - MOSER TENANT IMPROVEMENT FOR SMALL MOTOR SHOP	-	1,050,000	-	-	-	-	-	1,050,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
MF416 - WEST HENDERSON PARKING GARAGE	-	5,000,000	-	-	-	-	-	5,000,000
MF419 - CITY HALL GLASS TINT - WEST SIDE	-	150,000	-	-	-	-	-	150,000
MF424 - CITY WIDE ELEVATOR MODERNIZATION	-	225,000	700,000	-	-	-	-	925,000
MF427 - GIBSON MAINTENANCE BUILDING RENOVATION	-	300,000	-	-	-	-	-	300,000
MF428 - DETENTION CENTER MIXING VALVES REPLACEMENT	-	100,000	-	-	-	-	-	100,000
MF437 - WILDHORSE GOLF COURSE MAJOR MAINTENANCE PROJECTS	-	450,000	40,000	-	-	100,000	-	590,000
<b>Total Expenses / Expenditure</b>	<b>4,000,000</b>	<b>16,412,044</b>	<b>17,103,852</b>	<b>1,188,000</b>	<b>1,306,800</b>	<b>1,957,480</b>	<b>3,204,624</b>	<b>45,172,800</b>
<b>Municipal Court Facilities</b>								
MF096 - JUSTICE FACILITY - FRONT ENTRY REMODEL PHASE 2	-	-	600,000	3,124,500	-	-	-	3,724,500
MF412 - JUSTICE FACILITY - MUNICIPAL COURT JURY SERVICES REMODEL	-	500,000	200,000	-	-	-	-	700,000
<b>Total Expenses / Expenditure</b>	<b>-</b>	<b>500,000</b>	<b>800,000</b>	<b>3,124,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,424,500</b>
<b>Parks and Recreation Facilities</b>								
MF170 - HERITAGE PARK AQUATIC COMPLEX - PHASE II	-	-	-	1,075,000	17,625,000	-	-	18,700,000
MF222 - HENDERSON MULTIGENERATIONAL CENTER - RESTROOM ADDITION FOR THE BASKETBALL GYM	-	200,000	-	-	-	-	-	200,000
MF254 - WELLS POOL - PLASTER REPLACEMENT	-	100,000	-	-	-	-	-	100,000
MF262 - HERITAGE PARK SENIOR FACILITY - PARTITION WALLS REPLACEMENT	-	-	-	-	-	100,000	-	100,000
MF338 - BIRD VIEWING PRESERVE VISITOR CENTER	-	-	-	7,500,000	-	-	-	7,500,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
MF351 - PASEO VISTA PARK - SPRAY PAD SURFACING REPLACEMENT	-	-	-	125,000	-	-	-	125,000
MF352 - REUNION TRAILS PARK - SPRAY PAD FEATURES REPLACEMENT	-	-	-	-	150,000	-	-	150,000
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	-	-	12,000,000	-	-	-	-	12,000,000
MF413 - SILVER SPRINGS AQUATICS CENTER	5,000,000	-	-	-	-	-	-	5,000,000
MF414 - WEST HENDERSON PARK & FIELD AMENITIES	3,100,000	-	-	-	-	-	-	3,100,000
MF415 - WEST HENDERSON FIELD HOUSE	-	62,500,000	-	-	-	-	-	62,500,000
MF417 - WEST HENDERSON RECREATION AND AQUATICS COMPLEX	-	-	97,500,000	-	-	-	-	97,500,000
MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY	-	-	3,750,000	-	-	-	-	3,750,000
MF422 - BLACK MOUNTAIN RECREATION CENTER REFURBISHING	-	300,000	-	-	-	-	-	300,000
MF423 - VALLEY VIEW RECREATION CENTER REFURBISHING	-	500,000	-	-	-	-	-	500,000
MF426 - HERITAGE PARK SENIOR FACILITY KITCHEN FLOOR	-	100,000	-	-	-	-	-	100,000
MF438 - HENDERSON PAVILION IMPROVEMENTS	49,500,000	-	-	-	-	-	-	49,500,000
PR471 - Whitney Ranch Activity Pool Resurface Deck	-	165,000	-	-	-	-	-	165,000
<b>Total Expenses / Expenditure</b>	<b>57,600,000</b>	<b>64,115,000</b>	<b>113,250,000</b>	<b>8,700,000</b>	<b>18,025,000</b>	<b>100,000</b>	<b>-</b>	<b>261,790,000</b>



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Other								
MF232 - CITY WIDE MIC PIPING REPLACEMENT	-	600,000	-	-	-	-	-	600,000
MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES	-	750,000	750,000	750,000	750,000	750,000	2,250,000	6,000,000
MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT	-	385,000	-	-	-	-	-	385,000
MF343 - VAN WAGENEN MAINTENANCE SHOP YARD UPGRADES	-	424,000	-	-	-	-	-	424,000
Total Expenses / Expenditure	-	2,159,000	750,000	750,000	750,000	750,000	2,250,000	7,409,000
Total Municipal Facilities	86,600,000	98,961,044	138,503,852	30,162,500	20,081,800	25,807,480	5,454,624	405,571,300
<b>Total Expenditure</b>	<b>\$86,600,000</b>	<b>\$98,961,044</b>	<b>\$138,503,852</b>	<b>\$30,162,500</b>	<b>\$20,081,800</b>	<b>\$25,807,480</b>	<b>\$5,454,624</b>	<b>\$405,571,300</b>



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF009 - FIRE STATION 87

<b>Sub Program</b>	Fire Services	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Rich Johnson	<b>Project Status</b>	Active

**Description** Construct a new fire station, 11,000 square feet (3 bay) on 2 acres, to be located east of Boulder Highway and north of Lake Mead Boulevard, in the Cadence (Landwell) Development. This station is developer built.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	-	11,000,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>11,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	3,700,000	3,811,000	3,925,330	4,043,090	4,164,383	17,944,890
Services and Supplies	-	159,572	159,572	159,572	159,572	159,572	319,144



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF029 - ANIMAL SHELTER ADDITION

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	David Burns	<b>Project Status</b>	Proposed

**Description** Add eighteen (18) additional dog adoption runs at the existing Animal Care Building, located at 390 West Athens, increasing the capacity to hold more animals for adoption.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	400,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>400,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	14,652	14,652	14,652	29,304



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF082 - WEST HENDERSON CITY MAINTENANCE FACILITY

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	10,000,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>10,000,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	24,000	24,000	24,000	24,000	48,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF096 - JUSTICE FACILITY - FRONT ENTRY REMODEL PHASE 2

<b>Sub Program</b>	Municipal Court Facilities	<b>Department</b>	CAP-5000 - Municipal Court
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Phase 1 of this 2 part project is to make some relatively minor changes to the front security check point with funds from the Court's Special Revenue Facility Fund to improve Marshal safety as a result of the Lloyd George Federal Courthouse incident in January, 2010. Phase 2 will be to remodel the Justice Facility front entry by replacing solid walls with glass to provide better lines of sight for security officers at the security checkpoint and by creating a more efficient space to allow for expanded security screening operations. Also enclose the front foyer to the building by adding a second floor that could be used for additional customer windows and operations office space. The additional space on the second floor would be approximately 850 square feet.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Muni Court Admin Fees (Cap)	-	-	600,000	3,124,500	-	-	-
<b>Total Expenditure</b>	-	-	<b>600,000</b>	<b>3,124,500</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Design and construction of Phase 2 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 2 was paid for in Phase 1 of the project (under PR-290).

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	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	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	162,800	162,800	325,600



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF196 - ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM

<b>Sub Program</b>	Government 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>	Troy Westover	<b>Project Status</b>	Proposed

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	990,000	190,000	-	-	420,000	-
<b>Total Expenditure</b>	-	<b>990,000</b>	<b>190,000</b>	-	-	<b>420,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF222 - HENDERSON MULTIGENERATIONAL CENTER - RESTROOM ADDITION FOR THE BASKETBALL GYM

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Construct a unisex bathroom into the basketball gym.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	200,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF232 - CITY WIDE MIC PIPING REPLACEMENT

<b>Sub Program</b>	Other	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Replacement of deteriorating piping City Wide due to Microbiologically Induced Corrosion (MIC).

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	600,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>600,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF254 - WELLS POOL - PLASTER REPLACEMENT

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Re-plaster the pool located at Wells Park

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Special Recreation Fund	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF262 - HERITAGE PARK SENIOR FACILITY - PARTITION WALLS REPLACEMENT

<b>Sub Program</b>	Parks and 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	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	-	-	100,000	-
<b>Total Expenditure</b>	-	-	-	-	-	<b>100,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF274 - VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES

<b>Sub Program</b>	Other	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description**      Various facility maintenance projects covering general governmental facilities.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	750,000	750,000	750,000	750,000	750,000	2,250,000
<b>Total Expenditure</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>2,250,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF284 - GIBSON FACILITY PARKING LOT REPLACEMENT

<b>Sub Program</b>	Other	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Lance Olson	<b>Project Status</b>	Proposed

**Description** Remove asphalt and replace with 3-inch asphalt pavement, new parking stops, new parking lot striping with handicap stall symbols, in back parking lot of City Shop Gibson Road facility.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	385,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>385,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF293 - FIRE STATION 84 REMODEL AND EXPANSION

<b>Sub Program</b>	Fire Services	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Rich Johnson	<b>Project Status</b>	Proposed

**Description** Expand and remodel Fire Station 84 at 400 N. Valle Verde from a two bay to a four bay station and increase the living and sleeping footprint.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	4,650,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>4,650,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	53,874	53,874	107,748



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF302 - EMERGENCY MANAGEMENT DISASTER CITY TRAINING

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Ryan Turner	<b>Project Status</b>	Proposed

**Description** Disaster City facility for Emergency Management in Eldorado Valley as part of the regional public safety plan at a location TBD.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	-	-	10,000,000	-
<b>Total Expenditure</b>	-	-	-	-	-	<b>10,000,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	6,000	6,000	18,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF333 - SECURITY IMPROVEMENTS, PHASE II - IMPLEMENTATION

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Implementation of recommendations provided in the City-wide Threat Assessment.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Municipal Fac. Acq. & Const.	2,500,000	3,303,044	1,281,852	-	-	-	-
<b>Total Expenditure</b>	<b>2,500,000</b>	<b>3,303,044</b>	<b>1,281,852</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF338 - BIRD VIEWING PRESERVE VISITOR CENTER

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Proposed

**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. A conceptual study was done in FY17 to determine scope and estimate of probable costs.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	7,500,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>7,500,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF343 - VAN WAGENEN MAINTENANCE SHOP YARD UPGRADES

<b>Sub Program</b>	Other	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Install perimeter block wall and redo current asphalt along with paving the current dirt yard.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	424,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>424,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF346 - POLICE DEPARTMENT FORENSIC LABORATORY - PHASE I ANALYSIS

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Work with consultant to analyze multiple options for new crime lab including renovation of an existing building and new construction.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	250,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>250,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF347 - POLICE DEPARTMENT FORENSIC LABORATORY - PHASE 2 IMPLEMENTATION

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Implement recommendations from MF-346 analysis through design and construction.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	15,000,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>15,000,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF348 - WEST HENDERSON POLICE FACILITY

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      West Henderson Facility for Police.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Medium Term 2020C	25,000,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>25,000,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	4,965,659	9,931,318	10,427,884	10,949,278	11,496,742	52,030,015
Services and Supplies	-	755,750	1,511,500	1,541,730	1,572,565	1,604,016	17,529,728



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF351 - PASEO VISTA PARK - SPRAY PAD SURFACING REPLACEMENT

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Replacement of approximately 6,635 square feet of spray pad surfacing at Paseo Vista Park.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - Southwest	-	-	-	125,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>125,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Parks and 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>	Proposed

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - Southwest	-	-	-	-	150,000	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>150,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF354 - CITY HALL IMPROVEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Due to age of building, many City Hall components need to be replaced. This project includes miscellaneous improvements to City Hall in order to improve both customer service and employee quality of workplace standards. Both major and minor improvements are planned. Major improvements include: carpet replacement, color replacement/repainting of accent walls, recovering of existing acoustical panels, new DSC lobby furniture in waiting area.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Municipal Fac. Acq. & Const.	1,500,000	1,500,000	1,500,000	-	-	-	-
<b>Total Expenditure</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF356 - WHITNEY RANCH ACTIVITY POOL - SLIDE PLAY STRUCTURE REPLACEMENT

<b>Sub Program</b>	Parks and 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>	Proposed

**Description**      Replace slide play structure at Whitney Ranch Activity Pool.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Special Recreation Fund	-	-	-	-	250,000	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>250,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF373 - CITY WIDE GATE REPAIR AND REPLACEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Repair and replace gates throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	214,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>214,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF378 - CITY WIDE ROLL UP DOOR REPLACEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Replace existing roll up doors city-wide due to failure and excessive maintenance requirements of the existing doors.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	114,000	62,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>114,000</b>	<b>62,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF379 - HENDERSON MULTIGENERATIONAL CENTER - BULKHEAD REPLACEMENT

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Replace bulkheads at the Multigenerational Center.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	250,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF380 - CITY WIDE ELEVATOR DOOR UPGRADES

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** New elevator codes require the addition of door restrictors which make it impossible for a door to open mid floor. Any maintenance or repairs completed on an elevator moving forward will trigger the requirement to install these. The City has a total of 27 elevators that will all require this improvement.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	140,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>140,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF388 - CITY WIDE HVAC UNIT REPLACEMENT

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Active

**Description** Existing D/X and roof top HVAC units throughout the city are at end of life, require significant maintenance and are unreliable. These are currently being replaced by Facilities on an as-needed basis, however best practice would be to replace them all as one project. This would allow for better planning related to down time, unit sizing and interim maintenance requirements.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	489,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>489,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF395 - CITY HALL - EMPLOYEE CAFE IMPROVEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-0400 - City Manager's Office
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Jennifer Johnson	<b>Project Status</b>	Complete

**Description**      Improvements to the City Hall employee café/lounge to update the space and encourage employee use.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	250,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>250,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF400 - THERAPEUTIC RECREATION BUILDING

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Therapeutic Recreation Building, approximately 7,000 square feet, 1 to 2 story facility that includes a multi-purpose room, with two administrative offices to house all Therapeutic Recreation staff, operations and functions.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	12,000,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>12,000,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF401 - FIRE STATION 81 RENOVATION

<b>Sub Program</b>	Fire Services	<b>Department</b>	CAP-2000 - Fire
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Renovation and minor expansion to Fire Station 81, to add private restrooms and semi-private dorms.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	3,000,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>3,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF402 - CITY WIDE FAN COIL REPLACEMENTS

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

**Description** Replacement of fan coils throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	900,000	1,080,000	1,188,000	1,306,800	1,437,480	3,204,624
<b>Total Expenditure</b>	<b>-</b>	<b>900,000</b>	<b>1,080,000</b>	<b>1,188,000</b>	<b>1,306,800</b>	<b>1,437,480</b>	<b>3,204,624</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF403 - CITY WIDE FLOORING RENOVATIONS AND REPLACEMENTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Renovations and replacements of all types of flooring throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	367,000	2,250,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>367,000</b>	<b>2,250,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF404 - CITY WIDE FIRE ALARM SYSTEM REPLACEMENT AND REPAIR

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Repair and replacement of fire alarm systems throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	610,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>610,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF410 - CITY WIDE PAINTING PROJECTS

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Painting projects throughout the City at multiple locations.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	510,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>510,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF411 - MOSER TENANT IMPROVEMENT FOR SMALL MOTOR SHOP

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Renovation at Moser building to accommodate small equipment mechanics that are moving from Van Wagenen building. Van Wagenen building will also require some renovation to return the building to its original use after the mechanics vacate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	1,050,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,050,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF412 - JUSTICE FACILITY - MUNICIPAL COURT JURY SERVICES REMODEL

<b>Sub Program</b>	Municipal Court Facilities	<b>Department</b>	CAP-5000 - Municipal Court
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Renovations to accommodate unknown scenarios for Supreme Court Decision of Municipal Court being required to provide jury services.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	500,000	200,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	<b>200,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF413 - SILVER SPRINGS AQUATICS CENTER

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Silver Springs Aquatic Complex Renovation and Expansion

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Bond 2020B1	5,000,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF414 - WEST HENDERSON PARK & FIELD AMENITIES

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Park & Field Amenities in West Henderson.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Bond 2020B1	3,100,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,100,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF415 - WEST HENDERSON FIELD HOUSE

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Field house in West Henderson

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	62,500,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>62,500,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF416 - WEST HENDERSON PARKING GARAGE

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Parking Garage in West Henderson

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	5,000,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>5,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF417 - WEST HENDERSON RECREATION AND AQUATICS COMPLEX

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Recreation and Aquatics Complex in West Henderson

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	97,500,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>97,500,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF418 - WEST HENDERSON OUTDOOR AQUATIC FACILITY

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Outdoor Aquatic Facility in West Henderson

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	3,750,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>3,750,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF419 - CITY HALL GLASS TINT - WEST SIDE

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Film installation on glass for work spaces on the West Side of City Hall.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	150,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>150,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF421 - EMERGENCY SERVICES FACILITY INTERIOR RENOVATIONS

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Interior Renovations of the Emergency Services Facility.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	1,000,000	1,000,000	1,000,000	-	-	-
<b>Total Expenditure</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF422 - BLACK MOUNTAIN RECREATION CENTER REFURBISHING

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Refurbishing of the Black Mountain Recreation Center.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	300,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>300,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF423 - VALLEY VIEW RECREATION CENTER REFURBISHING

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Refurbishing of the Valley View Recreation Center.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	500,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF424 - CITY WIDE ELEVATOR MODERNIZATION

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Modernization of all elevators throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	225,000	700,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>225,000</b>	<b>700,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF426 - HERITAGE PARK SENIOR FACILITY KITCHEN FLOOR

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Kitchen Floor Replacement

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF427 - GIBSON MAINTENANCE BUILDING RENOVATION

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Renovation of the Gibson Building, for Fire Warehouse and Facility Maintenance needs.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	300,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>300,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF428 - DETENTION CENTER MIXING VALVES REPLACEMENT

<b>Sub Program</b>	Government Facilities	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Replace the mixing valves at the Detention Center.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF429 - ANIMAL SHELTER KENNELS AND FENCE NETTING REPLACEMENT

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Replace the kennels and fence netting at the Animal Shelter.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	375,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>375,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF430 - ANIMAL SHELTER CHAIN LINK FENCE REPLACEMENT

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Replace the chain link fence at the Animal Shelter with iron fence and gates.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF431 - CITY SPLASH PAD REPAIRS AND MAINTENANCE

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Cancelled

**Description**      Repair of splash pad surfacing, structures, and recirculating equipment.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Special Recreation Fund	130,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>130,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF432 - HENDERSON DETENTION CENTER SECURITY IMPROVEMENTS

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Remodel Henderson Detention Center lobby to increase security for lobby personnel and visiting public.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF433 - HENDERSON DETENTION CENTER LOCKER ROOM EXPANSION

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

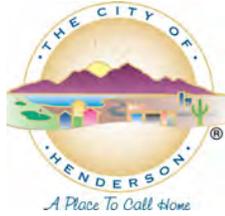
**Description** Locker room renovation at the Henderson Detention Center.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	300,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>300,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF434 - HENDERSON DETENTION CENTER OFFICE RENOVATION

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Renovation of the booking area and the Sergeant's office to include; Moving DCTs into the booking Sergeant Office & create a open shared supervisory station at the center of the booking area; and, renovate the Sergeant office in the original jail building to add permanent Sergeant workstations.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	200,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF435 - HENDERSON DETENTION CENTER LAUNDRY ROOM EXPANSION

<b>Sub Program</b>	Police and Emergency Services	<b>Department</b>	CAP-2100 - Police
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Proposed

**Description**      Laundry Room & Records Room Expansion Project.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	400,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>400,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF436 - FIRE STATION 92 CONSTRUCTION

<b>Sub Program</b>	Fire Services	<b>Department</b>	CAP-2000 - Fire
<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**      Addition of new Fire Station 92 in West Henderson, that may include some training facilities.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	-	-	13,000,000	-
<b>Total Expenditure</b>	-	-	-	-	-	<b>13,000,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF437 - WILDHORSE GOLF COURSE MAJOR MAINTENANCE PROJECTS

<b>Sub Program</b>	Government 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>	Troy Westover	<b>Project Status</b>	Proposed

**Description** Major maintenance projects needed at the Wildhorse Golf Course.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Municipal Golf Course	-	450,000	40,000	-	-	100,000	-
<b>Total Expenditure</b>	-	<b>450,000</b>	<b>40,000</b>	-	-	<b>100,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### MF438 - HENDERSON PAVILION IMPROVEMENTS

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>		<b>Project Status</b>	Proposed

**Description** Site improvements at the Henderson Pavilion at Liberty Pointe located at 200 S. Green Valley Parkway; will include new roof, building and site improvements.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Bond 2020B1	49,500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>49,500,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR471 - Whitney Ranch Activity Pool Resurface Deck

<b>Sub Program</b>	Parks and Recreation Facilities	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Troy Westover	<b>Project Status</b>	Planned

**Description** Resurface of the pool deck located in the activity pool at Whitney Ranch Aquatics Complex.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Special Recreation Fund	-	165,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>165,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-





## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Parks & Recreation								
Parks and Trails								
PR147 - SONATA PARK - PHASE II	400,000	-	-	-	-	-	-	400,000
PR169 - CORONADO HEIGHTS PARK AND 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
PR177 - UNION PACIFIC RAILROAD TRAIL - PHASE IV	15,430,000	7,772,618	-	-	-	-	-	23,202,618
PR226 - TERRA WETLANDS	1,250,000	-	-	-	-	-	-	1,250,000
PR247 - WEST HENDERSON PARKS AND RECREATION - PHASES II - V	-	40,000,000	40,000,000	40,000,000	40,000,000	-	-	160,000,000
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	-	-	11,977,808	-	-	-	-	11,977,808
PR339 - VARIOUS - PLAYGROUND REPLACEMENTS	-	750,000	-	-	-	-	60,000	810,000
PR352 - DOWNTOWN PARK RENOVATION - PHASE I	-	-	675,000	-	-	-	-	675,000
PR353 - ACACIA PARK - PLAYGROUND RESURFACING	111,250	-	-	-	-	-	-	111,250
PR356 - WHITNEY MESA RECREATION AREA - TENNIS HARD COURT SURFACING REPAIR	-	-	114,782	-	-	-	-	114,782
PR381 - 382	164,807	1,346,737	603,912	229,368	3,280,630	-	60,000	5,685,454



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
PR382 - RCT VARIOUS PARK PROJECTS - SOUTH	150,200	192,500	-	60,000	72,000	-	-	474,700
PR383 - RCT VARIOUS PARK PROJECTS - SOUTHWEST	251,560	1,989,989	379,355	1,090,730	181,650	-	-	3,893,284
PR384 - RCT VARIOUS PARK PROJECTS - NORTHWEST	-	281,465	111,425	-	3,060	-	-	395,950
PR385 - RCT VARIOUS PARK PROJECTS - WEST	4,410	608,725	242,118	208,753	62,000	-	-	1,126,006
PR387 - BOULDER CREEK PARK - PHASE II	-	-	250,000	2,500,000	-	-	-	2,750,000
PR393 - ANTHEM ROSE TRAIL - PEDESTRIAN BRIDGE INSTALLATION	210,526	-	-	-	-	-	-	210,526
PR396 - ST. ROSE TRAIL NORTH	350,000	-	-	-	-	-	-	350,000
PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL	-	-	8,115,120	-	-	-	-	8,115,120
PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR	-	-	-	10,500,000	-	-	-	10,500,000
PR404 - LOWER PITTMAN WASH TRAIL	-	-	-	18,800,000	-	-	-	18,800,000
PR405 - BLACK MOUNTAIN NATURE PRESERVE	-	-	-	1,730,166	-	-	-	1,730,166
PR406 - MACDONALD CANYONS NATURE PARK	-	-	1,400,000	-	-	-	-	1,400,000
PR407 - CORNERSTONE PARK - PHASE II	-	-	19,000,000	-	-	-	-	19,000,000
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



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
PR413 - AMADOR VISTA PARK - PHASE II	-	-	-	2,622,642	-	-	-	2,622,642
PR431 - MORRELL PARK - IRRIGATION RENOVATION	500,000	-	-	-	-	-	-	500,000
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
PR459 - CORNERSTONE PARK - PEDESTRIAN BRIDGE REPAIR	500,000	-	-	-	-	-	-	500,000
PR461 - LAKE MEAD PARKWAY BEAUTIFICATION - PHASE I	650,000	-	-	-	-	-	-	650,000
PR463 - RCT VARIOUS PARK PROJECTS - LAKE LAS VEGAS	-	-	-	-	114,250	-	-	114,250
PR465 - SPORTS FIELD LIGHTING RETROFIT	-	2,384,105	2,384,105	-	-	-	-	4,768,210
PR466 - Drake Street Park	100,000	400,000	4,022,000	-	-	-	-	4,522,000
PR467 - O'CALLAGHAN PLAYGROUND RESURFACING	110,850	-	-	-	-	-	-	110,850
PR468 - Jeffreys Park	700,000	-	-	-	-	-	-	700,000
PR469 - ANTHEM HILLS PARK SKATEPARK SHADE	100,000	-	-	-	-	-	-	100,000
PR470 - Cornerstone Park Fitness Court	150,000	-	-	-	-	-	-	150,000
PR472 - Green Valley Streetscapes - Phase IV	650,000	-	-	-	-	-	-	650,000
PR473 - Lake Mead Pkwy Beautification - Phase II	650,000	-	-	-	-	-	-	650,000
<b>Total Expenses / Expenditure</b>	<b>22,576,578</b>	<b>62,920,779</b>	<b>91,055,625</b>	<b>102,607,924</b>	<b>43,713,590</b>	<b>2,691,060</b>	<b>6,138,210</b>	<b>331,703,766</b>



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Recreation								
PR326 - HENDERSON MULTIGENERATIONAL CENTER - COMPETITIVE POOL BLEACHERS	-	100,000	-	-	-	-	-	100,000
PR416 - VARIOUS SPECIAL RECREATION EQUIPMENT AND MAINTENANCE PROJECTS	345,487	957,507	1,175,845	668,229	1,032,885	-	-	4,179,953
Total Expenses / Expenditure	345,487	1,057,507	1,175,845	668,229	1,032,885	-	-	4,279,953
Total Parks & Recreation	22,922,065	63,978,286	92,231,470	103,276,153	44,746,475	2,691,060	6,138,210	335,983,719
<b>Total Expenditure</b>	<b>\$22,922,065</b>	<b>\$63,978,286</b>	<b>\$92,231,470</b>	<b>\$103,276,153</b>	<b>\$44,746,475</b>	<b>\$2,691,060</b>	<b>\$6,138,210</b>	<b>\$335,983,719</b>



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR147 - SONATA PARK - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description** Completion of Phase II of Sonata Community Park, which is approximately 10 acres and will include revegetation, connection to the neighborhood and paths within the park.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - Southwest	400,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>400,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	1,688	1,690	1,700	1,212	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR169 - CORONADO HEIGHTS PARK AND ANTHEM ROSE TRAIL CONNECTIONS

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description** An 6 acre park located near Horizon Ridge Parkway and Jeffreys Street in an area deficient in parks. Also located within close proximity to the St. Rose Parkway Trail and the Anthem Rose trail.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	3,100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>3,100,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	122,173	124,616	127,108	129,650	132,243	270,674



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR170 - BOULDER HIGHWAY TRAIL - WATER STREET TO RUSSELL ROAD

<b>Sub Program</b>	Parks and Trails	<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>	Planned

**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 lineal miles).

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
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

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	92,966	98,115	101,365	104,722	219,970



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR177 - UNION PACIFIC RAILROAD TRAIL - PHASE IV

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description** To design, construct and obtain right of way for the balance of the UPRR Trail, which runs from the mainline junction west of the I-15 southeast to its terminus in the center of Boulder City (approximately 10 lineal miles).

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Grant Proceeds Fund	15,430,000	7,772,618	-	-	-	-	-
<b>Total Expenditure</b>	<b>15,430,000</b>	<b>7,772,618</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR226 - TERRA WETLANDS

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Amie Wojtech	<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	2021	2022	2023	2024	2025	2026	Future Years
Park Development - LLV	1,250,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,250,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	137,962	328,594	142,579	147,352	152,285	320,039



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**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	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	-	40,000,000	40,000,000	40,000,000	40,000,000	-	-
<b>Total Expenditure</b>	-	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	1,700,000	1,700,000	1,700,000	3,400,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR303 - SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Planned

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	100,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>100,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR304 - ANTHEM HILLS PARK - BLEACHER SHADE COVER INSTALLATION

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	200,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>200,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR326 - HENDERSON MULTIGENERATIONAL CENTER - COMPETITIVE POOL BLEACHERS

<b>Sub Program</b>	Recreation	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Adam Blackmore	<b>Project Status</b>	Planned

**Description**      Bleachers for the Henderson Multigenerational Center competition pools.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Special Recreation Fund	-	100,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<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 sq. ft. on 5.5 acres)

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Neighborhood Service Grants	-	-	11,977,808	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>11,977,808</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	386,595	399,250	412,324	2,263,854



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR339 - VARIOUS - PLAYGROUND REPLACEMENTS

<b>Sub Program</b>	Parks and Trails	<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

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Park Development - Southwest	-	750,000	-	-	-	-	60,000
<b>Total Expenditure</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR352 - DOWNTOWN PARK RENOVATION - PHASE I

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Planned

**Description** Complete renovation of 3 acres of Downtown Park phase 1.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	675,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>675,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR353 - ACACIA PARK - PLAYGROUND RESURFACING

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Planned

**Description**      Resurface playground areas.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - South	111,250	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>111,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Doug Guild	<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	2021	2022	2023	2024	2025	2026	Future Years
Special Recreation Fund	-	-	114,782	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>114,782</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

PR381 - 382

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2014-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Active

**Description**      Various Park equipment and amenity rehabilitation projects utilizing RCT funding for the East district.

### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - East	164,807	1,346,737	603,912	229,368	3,280,630	-	60,000
<b>Total Expenditure</b>	<b>164,807</b>	<b>1,346,737</b>	<b>603,912</b>	<b>229,368</b>	<b>3,280,630</b>	-	<b>60,000</b>

### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR382 - RCT VARIOUS PARK PROJECTS - SOUTH

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2017-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Active

**Description**      Various RCT park projects for South District.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - South	150,200	192,500	-	60,000	72,000	-	-
<b>Total Expenditure</b>	<b>150,200</b>	<b>192,500</b>	<b>-</b>	<b>60,000</b>	<b>72,000</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR383 - RCT VARIOUS PARK PROJECTS - SOUTHWEST

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2014-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Active

**Description**      Various Park equipment and amenity rehabilitation projects utilizing RCT funding for the Southwest district.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - Southwest	251,560	1,989,989	379,355	1,090,730	181,650	-	-
<b>Total Expenditure</b>	<b>251,560</b>	<b>1,989,989</b>	<b>379,355</b>	<b>1,090,730</b>	<b>181,650</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR384 - RCT VARIOUS PARK PROJECTS - NORTHWEST

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Active

**Description**      Various RCT park projects within the Northwest district.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - Northwest	-	281,465	111,425	-	3,060	-	-
<b>Total Expenditure</b>	-	<b>281,465</b>	<b>111,425</b>	-	<b>3,060</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR385 - RCT VARIOUS PARK PROJECTS - WEST

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2017-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Active

**Description**      Various Park equipment and amenity rehabilitation projects utilizing RCT funding for the West district.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - West	4,410	608,725	242,118	208,753	62,000	-	-
<b>Total Expenditure</b>	<b>4,410</b>	<b>608,725</b>	<b>242,118</b>	<b>208,753</b>	<b>62,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR387 - BOULDER CREEK PARK - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	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	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR393 - ANTHEM ROSE TRAIL - PEDESTRIAN BRIDGE INSTALLATION

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description** Installation of a pedestrian bridge over a channel near Eastern/Horizon Ridge.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Neighborhood Service Grants	200,000	-	-	-	-	-	-
RTC/County Funded Projects	10,526	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>210,526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR396 - ST. ROSE TRAIL NORTH

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description**      Installation of missing trail segments between Maryland Pkwy. and Eastern Ave (4 miles)

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	350,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	20,808	21,224	21,649	22,081	22,523	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR402 - NEVADA STATE COLLEGE TO WETLANDS TRAIL

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	8,115,120	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>8,115,120</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR403 - RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description** Providing a recreational and transportation trail that provides a connection from the River Mtns. Loop Trail to McCullough Hills Trail. There is a connection through the future NSC site

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	10,500,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>10,500,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR404 - LOWER PITTMAN WASH TRAIL

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**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

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	18,800,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>18,800,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR405 - BLACK MOUNTAIN NATURE PRESERVE

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<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. Connection to other parks and trails

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	1,730,166	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>1,730,166</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR406 - MACDONALD CANYONS NATURE PARK

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	1,400,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>1,400,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	780,366	120,860	136,855	128,985	271,218



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR407 - CORNERSTONE PARK - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<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

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Redev. Agency - Eastside	-	-	19,000,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>19,000,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR408 - WHITNEY MESA RECREATION AREA - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	4,094,640	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>4,094,640</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR409 - SUNRIDGE PARK - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description**      Expansion of playground area.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	1,430,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>1,430,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR410 - HIDDEN FALLS PARK - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description**      Project would consist of basketball courts, open play area, tennis courts, and landscape.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	2,931,265	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>2,931,265</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR411 - MOUNTAIN LAKE PARK - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	11,495,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>11,495,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR412 - HERITAGE PARK - PHASE III

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	10,340,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>10,340,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR413 - AMADOR VISTA PARK - PHASE II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	2,622,642	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>2,622,642</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR416 - VARIOUS SPECIAL RECREATION EQUIPMENT AND MAINTENANCE PROJECTS

<b>Sub Program</b>	Recreation	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2015-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Kevin Sigman	<b>Project Status</b>	Active

**Description**      Various projects including but not limited to maintenance, replacement and equipment utilizing Special Recreation funds.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Special Recreation Fund	345,487	957,507	1,175,845	668,229	1,032,885	-	-
<b>Total Expenditure</b>	<b>345,487</b>	<b>957,507</b>	<b>1,175,845</b>	<b>668,229</b>	<b>1,032,885</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR431 - MORRELL PARK - IRRIGATION RENOVATION

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Park Development - East	500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR440 - HERITAGE PARK - IRRIGATION PUMP STATION REPLACEMENT

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Park Development - East	-	-	150,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>150,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR443 - HIDDEN FALLS PARK - PLAYGROUND SURFACING REPLACEMENT

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Doug Guild	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Park Development - South	142,975	-	-	-	-	-	57,190
<b>Total Expenditure</b>	<b>142,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,190</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR449 - ESSELMONT PARK PHASE II B

<b>Sub Program</b>	Parks and Trails	<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>	Planned

**Description** Continue upgrades and additions to Esslemont Park. Build out of remaining acreage located at Esslemont Park.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	3,358,880
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>3,358,880</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR459 - CORNERSTONE PARK - PEDESTRIAN BRIDGE REPAIR

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Amie Wojteck	<b>Project Status</b>	Planned

**Description** To repair the pedestrian bridge that has been underwater since the park was opened.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Redev. Agency - Eastside	500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR461 - LAKE MEAD PARKWAY BEAUTIFICATION - PHASE I

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description** Streetscape beautification for Lake Mead Pkwy from Boulder Hwy to Lake Las Vegas. This phase will include Ivy to Warm Springs

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Block Wall Grants	650,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>650,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR463 - RCT VARIOUS PARK PROJECTS - LAKE LAS VEGAS

<b>Sub Program</b>	Parks and Trails	<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>	Doug Guild	<b>Project Status</b>	Active

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	114,250	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>114,250</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR465 - SPORTS FIELD LIGHTING RETROFIT

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>		<b>Project Status</b>	Planned

**Description** Retrofit lighting for sports fields at the following locations: Acacia Park, Anthem Park, Arroyo Grande Park, Basic High School Baseball Fields, Basic High School Softball Fields, Dos Esqueles Park, Mission Hills Park, Pecos Legacy Park, Russell Road Park, Silver Springs Park, Stephanie Lynn Craig Park, Wells Park.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	2,384,105	2,384,105	-	-	-	-
<b>Total Expenditure</b>	-	<b>2,384,105</b>	<b>2,384,105</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR466 - Drake Street Park

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Carrie Becker	<b>Project Status</b>	Planned

**Description** Drake Street Park is a proposed 3.5 acre park adjacent to John C. Kish Boys and Girls Club near the intersection of North Major Avenue and Boulder Highway in east Henderson. Proposed amenities include: a community garden, outdoor classroom, playground, splash pad, open turf grass area, restroom, shaded picnic areas, and other typical park amenities.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - East	100,000	-	-	-	-	-	-
To Be Determined	-	400,000	4,022,000	-	-	-	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>400,000</b>	<b>4,022,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR467 - O'CALLAGHAN PLAYGROUND RESURFACING

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>		<b>Project Status</b>	Planned

**Description** Replacement of playground surfacing

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - South	110,850	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>110,850</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR468 - Jeffreys Park

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description**      Build a new park at Jeffreys Street and Sienna Heights Drive

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Park Development - Southwest	700,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR469 - ANTHEM HILLS PARK SKATEPARK SHADE

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Planned

**Description**      Installation of shade structure at the skatepark in Anthem Hills Park

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Park Development - Southwest	100,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR470 - Cornerstone Park Fitness Court

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>		<b>Project Status</b>	Planned

**Description**      Install a fitness court area in the park

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park Development - West	150,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>150,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR472 - Green Valley Streetscapes - Phase IV

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Active

**Description**      Median and streetscape improvements to Windmill Pkwy from Valle Verde to Green Valley Pkwy

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Park & Rec Maintenance	650,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>650,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### PR473 - Lake Mead Pkwy Beautification - Phase II

<b>Sub Program</b>	Parks and Trails	<b>Department</b>	CAP-4301 - Parks and Recreation
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<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 approx. Taylor

#### Project Forecast

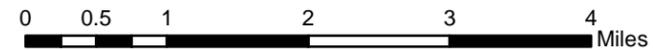
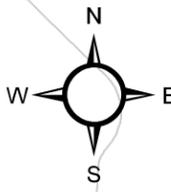
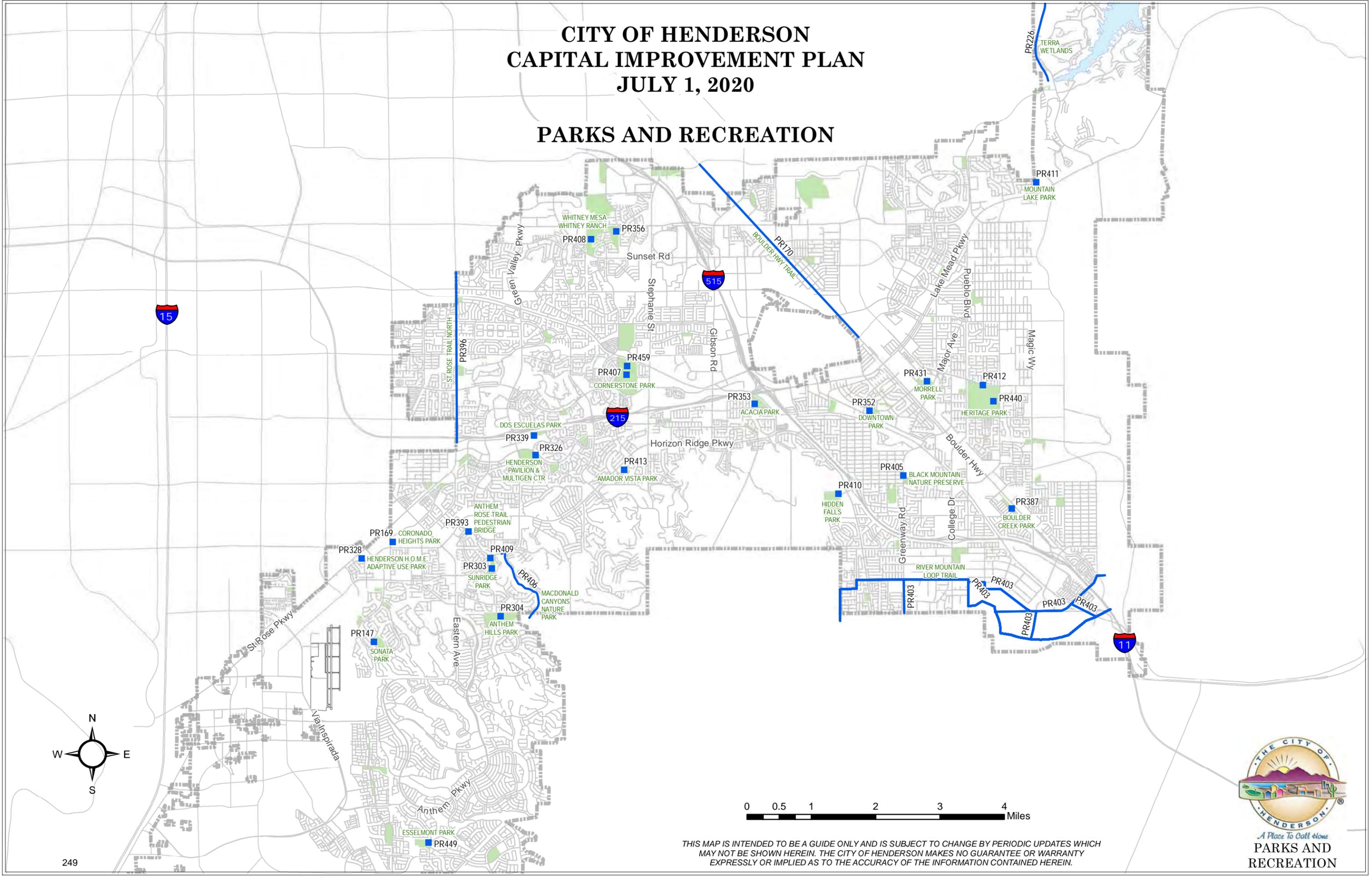
<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Park & Rec Maintenance	650,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>650,000</b>	-	-	-	-	-	-

#### Operating Impact

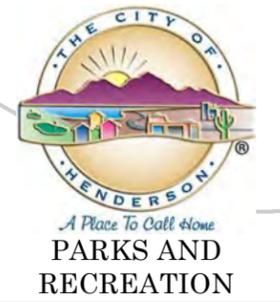
<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-

# CITY OF HENDERSON CAPITAL IMPROVEMENT PLAN JULY 1, 2020

## PARKS AND RECREATION



THIS MAP IS INTENDED TO BE A GUIDE ONLY AND IS SUBJECT TO CHANGE BY PERIODIC UPDATES WHICH MAY NOT BE SHOWN HEREIN. THE CITY OF HENDERSON MAKES NO GUARANTEE OR WARRANTY EXPRESSLY OR IMPLIED AS TO THE ACCURACY OF THE INFORMATION CONTAINED HEREIN.





## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Transportation								
Streets								
ST042 - SUNRIDGE HEIGHTS - EXECUTIVE AIRPORT TO SEVEN HILLS DRIVE	1,875,000	-	-	-	-	-	-	1,875,000
ST051 - BURKHOLDER BLVD - RACETRACK TO FOOTHILLS - PH II	-	-	-	136,000	1,864,000	-	-	2,000,000
ST052 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL, PHASE 2	-	250,000	1,800,000	2,000,000	-	-	-	4,050,000
ST054 - ESSEX AVE - MAGIC TO FOOTHILLS	-	-	50,000	400,000	50,000	-	-	500,000
ST055 - FOOTHILLS DR - BURKHOLDER TO LAKE MEAD	-	-	-	-	-	-	5,600,000	5,600,000
ST059 - ATHENS AVE - RACETRACK TO FOOTHILLS - PH II	-	-	-	-	100,000	900,000	-	1,000,000
ST064 - BURKHOLDER BLVD - LAKE MEAD TO WARM SPRINGS	-	1,100,000	3,000,000	3,000,000	-	-	-	7,100,000
ST070 - ESSEX AVE - PUEBLO TO MAGIC	-	-	-	500,000	1,000,000	1,000,000	-	2,500,000
ST071 - FOOTHILLS - WARM SPRINGS TO EQUESTRIAN	-	-	-	-	-	-	3,300,000	3,300,000
ST072 - FOOTHILLS DR - BOULDER HIGHWAY TO EQUESTRIAN	-	-	-	-	-	-	3,300,000	3,300,000
ST077 - ITHACA AVE - PUEBLO TO RACETRACK	-	-	-	1,000,000	-	-	-	1,000,000
ST079 - ITHACA AVE RACETRACK TO FOOTHILLS - PH II	-	-	-	1,500,000	-	-	-	1,500,000
ST088 - RUSSELL RD - BOULDER HWY TO GALLERIA DRIVE	-	-	-	-	-	-	8,000,000	8,000,000
ST091 - WARM SPRINGS RD - RACETRACK TO FOOTHILLS	-	-	-	2,000,000	-	-	-	2,000,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
ST093 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL	-	-	-	600,000	6,000,000	-	-	6,600,000
ST127 - GILESPIE STREET - ST. ROSE TO GRAND CAYMAN	1,000,000	840,000	7,560,000	-	-	-	-	9,400,000
ST146 - ON CALL STREET PATCHING	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	3,000,000	12,900,000
ST155 - BRUNER - GILESPIE TO EXECUTIVE AIRPORT	-	-	-	2,200,000	-	-	-	2,200,000
ST161 - SLOAN INTERCHANGE @ I-15	-	-	2,000,000	7,000,000	41,000,000	41,000,000	-	91,000,000
ST164 - INFRASTRUCTURE IMPROVEMENTS TO LOW INCOME AREAS (CDBG)	440,000	440,000	440,000	440,000	440,000	440,000	880,000	3,520,000
ST170 - WARM SPRINGS REHAB - PECOS TO ARROYO GRANDE	-	-	-	-	-	-	2,500,000	2,500,000
ST177 - EQUESTRIAN ROAD - FOOTHILLS DRIVE TO BOULDER HWY	-	-	-	70,000	1,541,000	-	1,989,000	3,600,000
ST178 - WARM SPRINGS ROAD - LAKE MEAD PKWY TO RACETRACK ROAD	2,500,000	-	-	-	-	-	-	2,500,000
ST185 - SUNSET ROAD REHABILITATION - I-515 ROAD TO PABCO ROAD	4,000,000	-	-	-	-	-	-	4,000,000
ST238 - PEDESTRIAN SAFETY IMPROVEMENTS	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
ST239 - KELSO DUNES ROUNDABOUT	-	1,600,000	-	-	-	-	-	1,600,000
ST243 - I-215 TRAIL BRIDGES	4,000,000	4,000,000	-	-	-	-	-	8,000,000
ST244 - PEBBLE RD. - EASTERN AVE. TO WIGWAM PKWY.	1,500,000	2,000,000	-	-	-	-	-	3,500,000
ST245 - SEVEN HILLS DR. - GRAND HILLS DR. TO ST. ROSE PKWY.	1,000,000	3,000,000	-	-	-	-	-	4,000,000
ST249 - WINDMILL LANE - ARROYO GRANDE PKWY TO GREEN VALLEY PKWY	-	1,250,000	2,000,000	-	-	-	-	3,250,000
ST250 - APPALOOSA - WAGONWHEEL TO EQUESTRIAN PHASE 2	-	-	1,250,000	2,000,000	-	-	-	3,250,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
ST251 - DOWNTOWN HENDERSON COMPLETE STREETS PHASE 2	-	-	1,500,000	2,000,000	4,000,000	-	-	7,500,000
ST253 - HORIZON RIDGE PKWY - VIENTO PUNTERO DRIVE TO PARADISE HILLS DRIVE PHASE 1	2,250,000	-	-	-	-	-	-	2,250,000
ST254 - EASTERN AVENUE AT I-215 INTERCHANGE IMPROVEMENTS PHASE 1	-	-	625,000	1,875,000	-	-	-	2,500,000
ST255 - PUEBLO BLVD - CONCORD WAY TO LAKE MEAD PKWY	-	-	-	-	-	775,000	2,325,000	3,100,000
ST256 - PASEO VERDE PKWY - GREEN VALLEY PKWY TO GIBSON ROAD	-	-	-	1,125,000	3,375,000	-	-	4,500,000
ST257 - WAGONWHEEL DRIVE - I-515 TO FOOTHILLS DRIVE	1,237,900	-	-	-	-	-	-	1,237,900
ST258 - COLLEGE DRIVE - MISSION DRIVE TO BOULDER HWY	-	-	-	850,000	2,550,000	-	-	3,400,000
ST259 - HORIZON RIDGE PKWY - GREEN VALLEY PKWY TO STEPHANIE STREET - PHASE 1	-	-	-	625,000	1,875,000	-	-	2,500,000
ST260 - CITY OF HENDERSON STREET MAINTENANCE - PHASE I	4,024,900	4,024,900	-	-	-	-	-	8,049,800
ST261 - ROBINDALE ROAD - GREEN VALLEY PKWY TO EASTERN AVENUE	-	-	-	-	-	775,000	2,325,000	3,100,000
ST262 - SUN CITY ANTHEM DRIVE/ANTHEM PKWY - EASTERN AVENUE TO REUNION DRIVE	-	-	-	-	-	-	6,000,000	6,000,000
ST263 - VIA NOBILA - LAS VEGAS BLVD TO VIA INSPIRADA	1,250,000	3,000,000	-	-	-	-	-	4,250,000
ST264 - GRAND HILLS DRIVE - SEVEN HILLS DRIVE TO EASTERN AVENUE	-	-	-	-	-	437,500	1,312,500	1,750,000
ST265 - MISSION DRIVE - CITY LIMITS TO COLLEGE DRIVE - PHASE 1	-	-	-	-	-	-	1,000,000	1,000,000
ST266 - GIBSON ROAD - I-215 TO COLLEGE DRIVE - PHASE 1	-	-	-	-	-	-	2,500,000	2,500,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS	-	-	-	-	-	-	2,500,000	2,500,000
ST268 - EASTGATE ROAD/MIDDLEGATE ROAD/PARKSON ROAD/CAPE HORN ROAD	-	-	500,000	3,500,000	-	-	-	4,000,000
ST269 - CORONADO CENTER DRIVE - EASTERN AVENUE TO SUNRIDGE HEIGHTS PKWY	-	-	-	-	-	1,000,000	1,250,000	2,250,000
ST270 - CITY OF HENDERSON STREET MAINTENANCE - PHASE II	-	-	4,024,900	4,024,900	4,024,900	4,024,900	4,024,900	20,124,500
ST271 - EASTERN AVENUE IMPROVEMENTS PHASE I - ST. ROSE PKWY TO I-215	750,000	750,000	-	-	-	625,000	1,875,000	4,000,000
ST272 - PECOS ROAD - I-215 TO WINDMILL LANE	-	-	-	-	-	1,125,000	3,375,000	4,500,000
ST273 - DEMOCRACY DRIVE - ANTHEM HIGHLANDS DRIVE TO VIA INSPIRADA	-	-	-	-	-	216,000	8,364,000	8,580,000
ST274 - JEFFREYS STREET - SUNRIDGE HEIGHTS PKWY TO ST ROSE PKWY	-	437,500	1,312,500	-	-	-	-	1,750,000
ST275 - WAGONWHEEL DRIVE/I-515 INTERCHANGE IMPROVEMENTS - PHASE 1	-	-	-	-	-	-	6,000,000	6,000,000
ST277 - GREEN VALLEY PKWY/I-215 INTERCHANGE IMPROVEMENTS	-	-	-	1,000,000	4,000,000	5,000,000	-	10,000,000
ST278 - ATHOL DRIVE - FOSTER AVENUE TO ROLLY STREET	-	-	-	-	500,000	3,500,000	-	4,000,000
ST279 - WIGWAM PKWY - EASTERN AVENUE TO GIBSON ROAD	-	-	1,000,000	3,500,000	-	-	-	4,500,000
ST281 - HORIZON RIDGE PKWY - GREEN VALLEY PKWY TO STEPHANIE STREET - PHASE 2	-	-	-	-	-	-	2,608,000	2,608,000
ST282 - ST. ROSE PKWY/PECOS ROAD/I-215 INTERCHANGE IMPROVEMENTS - PHASE I	-	1,000,000	5,000,000	-	-	-	-	6,000,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
ST284 - ARROYO GRANDE - I-215 TO SUNSET ROAD	-	-	-	-	-	-	1,868,000	1,868,000
ST285 - EASTERN AVENUE - ANTHEM PKWY TO ST. ROSE PKWY	-	-	-	-	-	-	2,988,000	2,988,000
ST286 - MAGIC WAY - EQUESTRIAN TO WARM SPRINGS RD	-	-	199,600	1,298,400	1,000,000	-	-	2,498,000
ST287 - PUEBLO BLVD/PUEBLO PLACE - BURKHOLDER TO LAKE MEAD PKWY	-	-	-	-	-	-	6,780,000	6,780,000
ST288 - VALLE VERDE DRIVE - I-215 TO SUNSET ROAD	-	-	-	-	-	-	1,867,000	1,867,000
ST289 - BIKE LANE IMPROVEMENTS (NDOT)	-	1,000,000	1,105,263	-	-	-	-	2,105,263
ST291 - VIA INSPIRADA TRAIL - LAS VEGAS BLVD TO EXECUTIVE AIRPORT/VOLUNTEER (NDOT)	-	-	800,000	42,000	-	-	-	842,000
ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS	-	-	3,333,333	3,333,333	3,333,333	30,000,002	59,999,999	100,000,000
ST296 - I-215 WIDENING	-	1,000,000	1,000,000	2,500,000	8,500,000	7,000,000	-	20,000,000
ST297 - I-215 INTERCHANGE IMPROVEMENT AT EASTERN	-	500,000	5,500,000	5,500,000	4,500,000	1,000,000	-	17,000,000
ST302 - PACIFIC AVENUE - HORIZON DRIVE TO APIAN WAY	750,000	-	-	-	-	-	-	750,000
ST303 - WEISNER/BURNS - SUNSET RD TO COH CITY LIMITS	1,000,000	3,000,000	-	-	-	-	-	4,000,000
ST306 - ARTERIAL RECONSTRUCTION - 2019 CITY OF HENDERSON MAINTENANCE/CAPACITY IMPROVEMENTS	750,000	-	-	-	-	-	-	750,000
ST307 - BOULDER HIGHWAY IMPROVEMENTS (NDOT)	53,750,000	-	-	-	-	-	-	53,750,000
<b>Total Expenses / Expenditure</b>	<b>84,127,800</b>	<b>31,242,400</b>	<b>46,050,596</b>	<b>56,069,633</b>	<b>91,703,233</b>	<b>100,868,402</b>	<b>147,931,399</b>	<b>557,993,463</b>
<b>Traffic Control</b>								
TC009 - LAKE LAS VEGAS BLVD/LAKE MEAD DRIVE SIGNALIZATION 137_TS	-	-	-	-	750,000	-	-	750,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
TC021 - CALICO RIDGE DR/LAKE MEAD DR SIGNALIZATION	-	-	-	-	750,000	-	-	750,000
TC038 - ARROYO GRANDE BLVD/PASEO VERDE PKWY SIGNALIZATION	-	-	-	530,000	-	-	-	530,000
TC047 - GALLERIA DR/WHITNEY RANCH RD SIGNALIZATION	-	530,000	-	-	-	-	-	530,000
TC064 - WINDMILL/JESSUP SIGNALIZATION	-	-	530,000	-	-	-	-	530,000
TC083 - HORIZON RIDGE PKWY/LAS PALMAS ENTRADA AVE SIGNALIZATION	-	-	530,000	-	-	-	-	530,000
TC084 - HORIZON RIDGE PKWY/PASEO VERDE PKWY SIGNALIZATION	-	-	530,000	-	-	-	-	530,000
TC092 - EASTERN AVE/SUN CITY ANTHEM DRIVE SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC093 - ANTHEM PKWY/SUN CITY ANTHEM DRIVE SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC115 - MARYLAND PKWY. / SUNRIDGE HEIGHTS PKWY. SIGNALIZATION	-	-	530,000	-	-	-	-	530,000
TC117 - SUNSET RD. / PABCO RD SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC118 - WARM SPRINGS RD. / PABCO RD. SIGNALIZATION	-	530,000	-	-	-	-	-	530,000
TC121 - SUNRIDGE HEIGHTS PKWY. / EXECUTIVE AIRPORT DR. SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC134 - HORIZON RIDGE PKWY. / CIELO ABIERTO SIGNALIZATION	-	-	530,000	-	-	-	-	530,000
TC137 - GREENWAY RD. / MISSION DR. TRAFFIC CONTROL	530,000	-	-	-	-	-	-	530,000
TC138 - COLLEGE DR. / MISSION DR. TRAFFIC CONTROL	-	-	-	-	530,000	-	-	530,000
TC140 - EQUESTRIAN DR. / MAGIC WAY SIGNALIZATION	-	-	530,000	-	-	-	-	530,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
TC142 - BURKHOLDER BLVD. / PALO VERDE DR. SIGNALIZATION	-	-	530,000	-	-	-	-	530,000
TC143 - RACETRACK RD. / WARM SPRINGS RD. SIGNALIZATION	-	530,000	-	-	-	-	-	530,000
TC144 - PUEBLO PL. / WARM SPRINGS RD. SIGNALIZATION	-	530,000	-	-	-	-	-	530,000
TC145 - CENTER ST. / WARM SPRINGS RD. SIGNALIZATION	-	530,000	-	-	-	-	-	530,000
TC147 - BURKHOLDER BLVD. / GALLERIA DR. SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC149 - BURNS-WIESNER / GALLERIA DR. SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC151 - AUTO SHOW DR. / EASTGATE RD. SIGNALIZATION	-	530,000	-	-	-	-	-	530,000
TC152 - JESSUP RD. / ROBINDALE RD. SIGNALIZATION	-	530,000	-	-	-	-	-	530,000
TC153 - GREENWAY RD. / PARADISE HILLS DR. SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC157 - GILESPIE ST. / VOLUNTEER BLVD. SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC158 - GILESPIE ST. / VIA NOBILA (SENATE) SIGNALIZATION	-	-	-	530,000	-	-	-	530,000
TC159 - TRAFFIC SIGNALIZATION INTERNAL TO INSPIRADA (SOUTH EDGE)	530,000	530,000	-	530,000	-	-	-	1,590,000
TC161 - VIA CENTRO (SITE ROAD C) / VOLUNTEER BLVD SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC178 - DESERT SHADOW TRL. / PASEO VERDE PKWY. SIGNALIZATION	150,000	300,000	-	-	-	-	-	450,000
TC179 - PEBBLE RD. / WIGWAM PKWY. SIGNALIZATION	530,000	-	-	-	-	-	-	530,000
TC180 - ANTHEM PARKWAY / SOMERSWORTH DRIVE SIGNALIZATION	530,000	-	-	-	-	-	-	530,000



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
TC181 - ANTHEM PARKWAY / SOLERA MOON DRIVE SIGNALIZATION	-	-	530,000	-	-	-	-	530,000
TC198 - CROSSWALK AND LEGEND MAINTENANCE AND MISCELLANEOUS STRIPING	385,000	385,000	385,000	385,000	385,000	385,000	975,000	3,285,000
TC203 - ADA RAMPS AT SIGNALS	250,000	250,000	325,000	325,000	-	-	-	1,150,000
TC212 - ANTHEM PARKWAY AND REUNION (SOUTH) TRAFFIC SIGNAL	530,000	-	-	-	-	-	-	530,000
TC213 - LANE AND BIKE LANE RESTRIPIING- VARIOUS LOCATIONS	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
TC223 - REPLACEMENT FOR INDUCTION FIXTURES	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
<b>Total Expenses / Expenditure</b>	<b>8,305,000</b>	<b>6,775,000</b>	<b>6,550,000</b>	<b>3,900,000</b>	<b>4,015,000</b>	<b>1,985,000</b>	<b>2,575,000</b>	<b>34,105,000</b>
Street Lights								
SL025 - STREET LIGHT KNOCKDOWN PROGRAM	270,000	548,100	564,100	580,500	596,700	612,900	2,590,500	5,762,800
SL027 - PAINTED/CONCRETE SL POLE REPLACEMENT	-	250,000	258,100	266,200	274,300	282,400	1,040,500	2,371,500
SL208 - STREETLIGHT WIRE THEFT REPLACEMENT	-	100,000	100,000	100,000	100,000	100,000	400,000	900,000
<b>Total Expenses / Expenditure</b>	<b>270,000</b>	<b>898,100</b>	<b>922,200</b>	<b>946,700</b>	<b>971,000</b>	<b>995,300</b>	<b>4,031,000</b>	<b>9,034,300</b>
<b>Total Transportation</b>	<b>92,702,800</b>	<b>38,915,500</b>	<b>53,522,796</b>	<b>60,916,333</b>	<b>96,689,233</b>	<b>103,848,702</b>	<b>154,537,399</b>	<b>601,132,763</b>
<b>Total Expenditure</b>	<b>\$92,702,800</b>	<b>\$38,915,500</b>	<b>\$53,522,796</b>	<b>\$60,916,333</b>	<b>\$96,689,233</b>	<b>\$103,848,702</b>	<b>\$154,537,399</b>	<b>\$601,132,763</b>



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### SL025 - STREET LIGHT KNOCKDOWN PROGRAM

<b>Sub Program</b>	Street Lights	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description** Annual program to replace all aging and damaged poles throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Gas Tax	270,000	278,100	286,000	294,300	302,400	310,500	230,000
To Be Determined	-	270,000	278,100	286,200	294,300	302,400	2,360,500
<b>Total Expenditure</b>	<b>270,000</b>	<b>548,100</b>	<b>564,100</b>	<b>580,500</b>	<b>596,700</b>	<b>612,900</b>	<b>2,590,500</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### SL027 - PAINTED/CONCRETE SL POLE REPLACEMENT

<b>Sub Program</b>	Street Lights	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description**      Materials to buy new galvanized steel and concrete poles.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	250,000	258,100	266,200	274,300	282,400	1,040,500
<b>Total Expenditure</b>	<b>-</b>	<b>250,000</b>	<b>258,100</b>	<b>266,200</b>	<b>274,300</b>	<b>282,400</b>	<b>1,040,500</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### SL208 - STREETLIGHT WIRE THEFT REPLACEMENT

<b>Sub Program</b>	Street Lights	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description**      Replacement of all stolen copper wire.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	100,000	100,000	100,000	100,000	100,000	400,000
<b>Total Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST042 - SUNRIDGE HEIGHTS - EXECUTIVE AIRPORT TO SEVEN HILLS DRIVE

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Active

**Description** Construct four-lane roadway along Sunridge Heights between Executive Airport and Seven Hills Drive, with traffic and drainage appurtenances per RTC standards.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	1,875,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,875,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST051 - BURKHOLDER BLVD - RACETRACK TO FOOTHILLS - PH II

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description** Widen to four lanes per RTC standards. Trails per MS&HP 100-foot right-of-way for rural neighborhood preservation to be constructed by others, not RTC.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	136,000	1,864,000	-	-
<b>Total Expenditure</b>	-	-	-	<b>136,000</b>	<b>1,864,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	670	683	697	711	725	-
Services and Supplies	-	2,934	2,993	3,053	3,114	3,176	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST052 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL, PHASE 2

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Planned

**Description** Construction of new four lane roadway to be done with Landwell 2200 master Plan overlay. See ST-093 for Phase 1 details.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	250,000	1,800,000	2,000,000	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>250,000</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	615	635	650	670	2,816
Services and Supplies	-	-	2,765	282	2,877	2,934	12,336



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST054 - ESSEX AVE - MAGIC TO FoothILLS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description** Construct to two/four travel lanes between Magic Way and Foothills Drive.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Developer Funded	-	-	50,000	400,000	50,000	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>400,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	2,934	2,993	3,053	3,114	3,176	3,240	-
Services and Supplies	670	683	697	711	725	740	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST055 - FOOTHILLS DR - BURKHOLDER TO LAKE MEAD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2027-07-01	<b>Completion Date</b>	2030-06-01
<b>Manager</b>	Sansom	<b>Project Status</b>	Planned

**Description** Construction of new roadway along base of mountain between Burkholder and Lake Mead Parkway.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	5,600,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>5,600,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Proposed

**Description**      Widen to four travel lanes.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	-	-	-	-	100,000	900,000	-
<b>Total Expenditure</b>	-	-	-	-	<b>100,000</b>	<b>900,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST064 - BURKHOLDER BLVD - LAKE MEAD TO WARM SPRINGS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description**      New four lane roadway to be built by Landwell.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Developer Funded	-	1,100,000	3,000,000	3,000,000	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>1,100,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	2,765	2,765	2,765	2,765	2,765	-	-
Services and Supplies	690	1,010	1,030	1,050	1,070	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST070 - ESSEX AVE - PUEBLO TO MAGIC

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description**      Widen existing roadway from two to four travel lanes. Widening to be done with local improvement district within the area.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	-	500,000	1,000,000	1,000,000	-
<b>Total Expenditure</b>	-	-	-	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST071 - FOOTHILLS - WARM SPRINGS TO EQUESTRIAN

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Planned

**Description** Construct to four travel lanes.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Developer Funded	-	-	-	-	-	-	3,300,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>3,300,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	-	18,147
Services and Supplies	-	-	-	-	-	-	4,137



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST072 - FOOTHILLS DR - BOULDER HIGHWAY TO EQUESTRIAN

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	To be determined.
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description**      Construct new four lane roadway.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	-	-	-	-	-	-	3,300,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>3,300,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	-	-	4,136
Services and Supplies	-	-	-	-	-	-	18,147



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST077 - ITHACA AVE - PUEBLO TO RACETRACK

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Planned

**Description**      Widen existing two lane roadway to four lanes.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Developer Funded	-	-	-	1,000,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>1,000,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	2,877	2,934	2,993	9,343
Services and Supplies	-	-	-	650	670	683	2,133



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST079 - ITHACA AVE RACETRACK TO FOOTHILLS - PH II

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description**      Widen existing two lane roadway to four lanes.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Developer Funded	-	-	-	1,500,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>1,500,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	650	670	683	2,133
Services and Supplies	-	-	-	2,877	2,934	2,993	9,343



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST088 - RUSSELL RD - BOULDER HWY TO GALLERIA DRIVE

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description**      Construct to four travel lanes.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	-	-	-	-	-	-	8,000,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>8,000,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	2,820	2,877	2,934	12,336
Services and Supplies	-	-	-	635	650	670	2,516



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST091 - WARM SPRINGS RD - RACETRACK TO FOOTHILLS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description**      Widen existing two lane roadway to four travel lanes per MSHP 100-foot rural neighborhood preservation street section.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Developer Funded	-	-	-	2,000,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>2,000,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	650	670	683	2,133
Services and Supplies	-	-	-	2,877	2,934	2,993	9,343



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST093 - BURKHOLDER BLVD - WARM SPRINGS TO RUSSELL

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Planned

**Description** Construction of four to six travel lanes to be built by Landwell and/or per RTC section.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Developer Funded	-	-	-	600,000	6,000,000	-	-
<b>Total Expenditure</b>	-	-	-	<b>600,000</b>	<b>6,000,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST127 - GILESPIE STREET - ST. ROSE TO GRAND CAYMAN

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description** Construction of six travel lanes including traffic and drainage appurtenances.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	1,000,000	840,000	7,560,000	-	-	-	-
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>840,000</b>	<b>7,560,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST146 - ON CALL STREET PATCHING

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

**Description** Yearly contract funded by gas tax revenues that will generally consist of crack seal, patching, and slurry seal (asset management) of the existing transportation network (asphalt of roadways only) at various locations throughout the city.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Gas Tax	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	3,000,000
<b>Total Expenditure</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>3,000,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST155 - BRUNER - GILESPIE TO EXECUTIVE AIRPORT

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description**      Construct four lane roadway with related storm drain and traffic appurtenances.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	-	-	-	2,200,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>2,200,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST161 - SLOAN INTERCHANGE @ I-15

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2026-12-31
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Planned

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

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	2,000,000	7,000,000	41,000,000	41,000,000	-
<b>Total Expenditure</b>	-	-	<b>2,000,000</b>	<b>7,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST164 - INFRASTRUCTURE IMPROVEMENTS TO LOW INCOME AREAS (CDBG)

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2006-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Active

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Neighborhood Service Grants	440,000	440,000	440,000	440,000	440,000	440,000	880,000
<b>Total Expenditure</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>880,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST170 - WARM SPRINGS REHAB - PECOS TO ARROYO GRANDE

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Planned

**Description** Mill, overlay & restripe Warm Springs Rd. between Pecos Rd. and Arroyo Grande Blvd. from four (4) travel lanes to six (6) travel lanes to meet traffic volume demand.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	-	2,500,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>2,500,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST177 - EQUESTRIAN ROAD - FOOTHILLS DRIVE TO BOULDER HWY

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	70,000	1,541,000	-	1,989,000
<b>Total Expenditure</b>	-	-	-	<b>70,000</b>	<b>1,541,000</b>	-	<b>1,989,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST178 - WARM SPRINGS ROAD - LAKE MEAD PKWY TO RACETRACK ROAD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	2,500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,500,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST185 - SUNSET ROAD REHABILITATION - I-515 ROAD TO PABCO ROAD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Scott Fiedler	<b>Project Status</b>	Planned

**Description** Mill and overlay existing roadway.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	4,000,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,000,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST238 - PEDESTRIAN SAFETY IMPROVEMENTS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2018-12-31	<b>Completion Date</b>	2027-12-31
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Active

**Description**      Crosswalk improvements, medians, RRFBs, Hawk and other pedestrian crossing enhancements.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	400,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Expenditure</b>	<b>400,000</b>						

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST239 - KELSO DUNES ROUNDABOUT

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description**      Installation of roundabouts on Kelso Dunes.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	1,600,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,600,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST243 - I-215 TRAIL BRIDGES

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2016-10-01	<b>Completion Date</b>	2022-01-31
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Active

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

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	4,000,000	4,000,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST244 - PEBBLE RD. - EASTERN AVE. TO WIGWAM PKWY.

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	1,500,000	2,000,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,500,000</b>	<b>2,000,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST245 - SEVEN HILLS DR. - GRAND HILLS DR. TO ST. ROSE PKWY.

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Proposed

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	1,000,000	3,000,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>3,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	1,250,000	2,000,000	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,250,000</b>	<b>2,000,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST250 - APPALOOSA - WAGONWHEEL TO EQUESTRIAN PHASE 2

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	1,250,000	2,000,000	-	-	-
<b>Total Expenditure</b>	-	-	<b>1,250,000</b>	<b>2,000,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST251 - DOWNTOWN HENDERSON COMPLETE STREETS PHASE 2

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	1,500,000	2,000,000	4,000,000	-	-
<b>Total Expenditure</b>	-	-	<b>1,500,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST253 - HORIZON RIDGE PKWY - VIENTO PUNTERO DRIVE TO PARADISE HILLS DRIVE PHASE 1

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	2,250,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,250,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST254 - EASTERN AVENUE AT I-215 INTERCHANGE IMPROVEMENTS PHASE 1

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, interchange modifications, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	625,000	1,875,000	-	-	-
<b>Total Expenditure</b>	-	-	<b>625,000</b>	<b>1,875,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST255 - PUEBLO BLVD - CONCORD WAY TO LAKE MEAD PKWY

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-01
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	-	-	-	775,000	2,325,000
<b>Total Expenditure</b>	-	-	-	-	-	<b>775,000</b>	<b>2,325,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST256 - PASEO VERDE PKWY - GREEN VALLEY PKWY TO GIBSON ROAD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	-	1,125,000	3,375,000	-	-
<b>Total Expenditure</b>	-	-	-	<b>1,125,000</b>	<b>3,375,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST257 - WAGONWHEEL DRIVE - I-515 TO FOOTHILLS DRIVE

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	1,237,900	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,237,900</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST258 - COLLEGE DRIVE - MISSION DRIVE TO BOULDER HWY

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	-	850,000	2,550,000	-	-
<b>Total Expenditure</b>	-	-	-	<b>850,000</b>	<b>2,550,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST259 - HORIZON RIDGE PKWY - GREEN VALLEY PKWY TO STEPHANIE STREET - PHASE 1

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Rd Recons/Rehab/Resurf.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	625,000	1,875,000	-	-
<b>Total Expenditure</b>	-	-	-	<b>625,000</b>	<b>1,875,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST260 - CITY OF HENDERSON STREET MAINTENANCE - PHASE I

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2017-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Lance Olson	<b>Project Status</b>	Active

**Description** Rd Recons/Rehab/Resurf.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	4,024,900	4,024,900	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,024,900</b>	<b>4,024,900</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST261 - ROBINDALE ROAD - GREEN VALLEY PKWY TO EASTERN AVENUE

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	775,000	2,325,000
<b>Total Expenditure</b>	-	-	-	-	-	<b>775,000</b>	<b>2,325,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	-	6,000,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>6,000,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST263 - VIA NOBILA - LAS VEGAS BLVD TO VIA INSPIRADA

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2017-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Active

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	1,250,000	3,000,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,250,000</b>	<b>3,000,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	437,500	1,312,500
<b>Total Expenditure</b>	-	-	-	-	-	<b>437,500</b>	<b>1,312,500</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

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

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</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>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST266 - GIBSON ROAD - I-215 TO COLLEGE DRIVE - PHASE 1

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	2,500,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>2,500,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST267 - GREEN VALLEY PKWY - SUNSET ROAD TO CITY LIMITS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	2,500,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>2,500,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST268 - EASTGATE ROAD/MIDDLEGATE ROAD/PARKSON ROAD/CAPE HORN ROAD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	500,000	3,500,000	-	-	-
<b>Total Expenditure</b>	-	-	<b>500,000</b>	<b>3,500,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST269 - CORONADO CENTER DRIVE - EASTERN AVENUE TO SUNRIDGE HEIGHTS PKWY

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	1,000,000	1,250,000
<b>Total Expenditure</b>	-	-	-	-	-	<b>1,000,000</b>	<b>1,250,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST270 - CITY OF HENDERSON STREET MAINTENANCE - PHASE II

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Planned

**Description**      Road Recons/Rehab/Resurf.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	4,024,900	4,024,900	4,024,900	4,024,900	4,024,900
<b>Total Expenditure</b>	-	-	<b>4,024,900</b>	<b>4,024,900</b>	<b>4,024,900</b>	<b>4,024,900</b>	<b>4,024,900</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST271 - EASTERN AVENUE IMPROVEMENTS PHASE I - ST. ROSE PKWY TO I-215

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2017-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Active

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate, phase 1 of the project will be to conduct a study to identify a solution which will designed and built in a later phase of the project.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	750,000	750,000	-	-	-	625,000	1,875,000
<b>Total Expenditure</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>625,000</b>	<b>1,875,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST272 - PECOS ROAD - I-215 TO WINDMILL LANE

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	1,125,000	3,375,000
<b>Total Expenditure</b>	-	-	-	-	-	<b>1,125,000</b>	<b>3,375,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST273 - DEMOCRACY DRIVE - ANTHEM HIGHLANDS DRIVE TO VIA INSPIRADA

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2029-12-31
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	216,000	8,364,000
<b>Total Expenditure</b>	-	-	-	-	-	<b>216,000</b>	<b>8,364,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST274 - JEFFREYS STREET - SUNRIDGE HEIGHTS PKWY TO ST ROSE PKWY

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	437,500	1,312,500	-	-	-	-
<b>Total Expenditure</b>	-	<b>437,500</b>	<b>1,312,500</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST275 - WAGONWHEEL DRIVE/I-515 INTERCHANGE IMPROVEMENTS - PHASE 1

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Interchange improvements including rehabilitation of adjacent roadway and appurtenances.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	-	6,000,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>6,000,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST277 - GREEN VALLEY PKWY/I-215 INTERCHANGE IMPROVEMENTS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description**      Operational Improvements to existing interchange and rehabilitation of adjacent roadways.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	1,000,000	4,000,000	5,000,000	-
<b>Total Expenditure</b>	-	-	-	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST278 - ATHOL DRIVE - FOSTER AVENUE TO ROLLY STREET

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	-	-	500,000	3,500,000	-
<b>Total Expenditure</b>	-	-	-	-	<b>500,000</b>	<b>3,500,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST279 - WIGWAM PKWY - EASTERN AVENUE TO GIBSON ROAD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	1,000,000	3,500,000	-	-	-
<b>Total Expenditure</b>	-	-	<b>1,000,000</b>	<b>3,500,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST281 - HORIZON RIDGE PKWY - GREEN VALLEY PKWY TO STEPHANIE STREET - PHASE 2

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2027-07-01	<b>Completion Date</b>	2030-12-31
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, traffic signal modifications, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	-	-	-	-	-	2,608,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>2,608,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST282 - ST. ROSE PKWY/PECOS ROAD/I-215 INTERCHANGE IMPROVEMENTS - PHASE I

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description** Interchange improvements including rehabilitation of adjacent roadway and appurtenances.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	1,000,000	5,000,000	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST285 - EASTERN AVENUE - ANTHEM PKWY TO ST. ROSE PKWY

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2029-12-31
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface and ADA improvements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	-	2,988,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>2,988,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST286 - MAGIC WAY - EQUESTRIAN TO WARM SPRINGS RD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2025-12-31
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	199,600	1,298,400	1,000,000	-	-
<b>Total Expenditure</b>	-	-	<b>199,600</b>	<b>1,298,400</b>	<b>1,000,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST288 - VALLE VERDE DRIVE - I-215 TO SUNSET ROAD

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	2030-12-31
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of new roadway surface, ADA improvements, pedestrian and bike lane enhancements as appropriate.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	-	-	1,867,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>1,867,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST289 - BIKE LANE IMPROVEMENTS (NDOT)

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-10-01	<b>Completion Date</b>	2023-12-31
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Construction of bike lanes and enhancements at multiple locations.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Gas Tax	-	-	105,263	-	-	-	-
Grant Proceeds Fund	-	1,000,000	1,000,000	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>1,000,000</b>	<b>1,105,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST291 - VIA INSPIRADA TRAIL - LAS VEGAS BLVD TO EXECUTIVE AIRPORT/VOLUNTEER (NDOT)

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Amie Wojtech	<b>Project Status</b>	Proposed

**Description** Trail along Via Inspirada

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
NDOT	-	-	800,000	-	-	-	-
RTC/County Funded Projects	-	-	-	42,000	-	-	-
<b>Total Expenditure</b>	-	-	<b>800,000</b>	<b>42,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST295 - I-515/I-215/I-11 INTERCHANGE OPERATIONAL IMPROVEMENTS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2028-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description** Interchange improvements to enhance safety and congestion mitigation.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	-	3,333,333	3,333,333	3,333,333	30,000,002	59,999,999
<b>Total Expenditure</b>	-	-	<b>3,333,333</b>	<b>3,333,333</b>	<b>3,333,333</b>	<b>30,000,002</b>	<b>59,999,999</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST296 - I-215 WIDENING

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2026-12-31
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description**      Widen freeway to improve safety and congestion.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	1,000,000	1,000,000	2,500,000	8,500,000	7,000,000	-
<b>Total Expenditure</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>8,500,000</b>	<b>7,000,000</b>	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST297 - I-215 INTERCHANGE IMPROVEMENT AT EASTERN

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2026-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description**      Improvements at Easter interchange to mitigate congestions.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
To Be Determined	-	500,000	5,500,000	5,500,000	4,500,000	1,000,000	-
<b>Total Expenditure</b>	<b>-</b>	<b>500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST302 - PACIFIC AVENUE - HORIZON DRIVE TO APIAN WAY

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Tom Davy	<b>Project Status</b>	Proposed

**Description**      Roadway improvements.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	750,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>750,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST303 - WEISNER/BURNS - SUNSET RD TO COH CITY LIMITS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	None	<b>Project Status</b>	Planned

**Description** Roadway maintenance and new construction that will include construction of two travel lanes in each direction, upgrades to ADA facilities where required, and evaluation and construction of complete street elements as warranted.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	1,000,000	3,000,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>3,000,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST306 - ARTERIAL RECONSTRUCTION - 2019 CITY OF HENDERSON MAINTENANCE/CAPACITY IMPROVEMENTS

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-01-15	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Active

**Description** The purpose of this project is to design capacity improvements on Stephanie Street from I-215 to Wigwam Parkway and on St. Rose Parkway at Executive Airport Drive. Improvements may include lane adjustments, median islands, turn pockets, curb, gutter, sidewalk, traffic signal, signing, striping and pavement rehabilitation as needed.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	750,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>750,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### ST307 - BOULDER HIGHWAY IMPROVEMENTS (NDOT)

<b>Sub Program</b>	Streets	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Ed McGuire	<b>Project Status</b>	Active

**Description** Improvements to the Boulder Highway which may include bike lanes, sidewalks, Intersection Improvements, Pedestrian facilities, and Transit Upgrades.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
NDOT	53,750,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>53,750,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC009 - LAKE LAS VEGAS BLVD/LAKE MEAD DRIVE SIGNALIZATION 137\_TS

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal. Intersection No. 137.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	750,000	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>750,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC021 - CALICO RIDGE DR/LAKE MEAD DR SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 055.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	-	-	750,000	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>750,000</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC038 - ARROYO GRANDE BLVD/PASEO VERDE PKWY SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 108.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	-	530,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>530,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC047 - GALLERIA DR/WHITNEY RANCH RD SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal. Intersection No. 012.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	530,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>530,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	2,500	2,600	2,800	3,000	3,200	23,400



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC064 - WINDMILL/JESSUP SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 066.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC083 - HORIZON RIDGE PKWY/LAS PALMAS ENTRADA AVE SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 160.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC084 - HORIZON RIDGE PKWY/PASEO VERDE PKWY SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 158.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC092 - EASTERN AVE/SUN CITY ANTHEM DRIVE SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description**      Install traffic signal, Intersection No. 224.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	2,700	2,995	3,200	3,400	3,600	7,500
Services and Supplies	-	2,350	2,490	2,540	2,700	2,850	7,500



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC093 - ANTHEM PKWY/SUN CITY ANTHEM DRIVE SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-03	<b>Completion Date</b>	2021-06-28
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description**      Install traffic signal, Intersection No. 247.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	2,536	2,700	2,995	3,200	3,400	-	-
Services and Supplies	2,213	2,330	2,490	2,690	2,800	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC115 - MARYLAND PKWY. / SUNRIDGE HEIGHTS PKWY. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 205.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	2,414	2,474	2,536	2,599	2,664	-	-
Services and Supplies	2,086	2,148	2,213	2,279	2,348	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC117 - SUNSET RD. / PABCO RD SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 151. Cadence Developer funded 100%.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC118 - WARM SPRINGS RD. / PABCO RD. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 214.Cadence Developer funded 100%.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	-	530,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>530,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC121 - SUNRIDGE HEIGHTS PKWY. / EXECUTIVE AIRPORT DR. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description**      Install traffic signal, Intersection No. 204.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	2,474	2,536	2,599	2,664	2,990	2,990
Services and Supplies	-	2,148	2,213	2,279	2,348	2,490	2,490



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC134 - HORIZON RIDGE PKWY. / CIELO ABIERTO SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 276.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC137 - GREENWAY RD. / MISSION DR. TRAFFIC CONTROL

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description**      Install traffic signal, Intersection No. 062.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	2,474	2,536	2,599	2,664	2,800	-	-
Services and Supplies	2,148	2,213	2,279	2,348	2,400	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC138 - COLLEGE DR. / MISSION DR. TRAFFIC CONTROL

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 049.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	-	-	530,000	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>530,000</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Services and Supplies	-	-	-	-	2,474	2,536	5,263
Services and Supplies	-	-	-	-	2,148	2,213	4,627



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC140 - EQUESTRIAN DR. / MAGIC WAY SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 014.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC142 - BURKHOLDER BLVD. / PALO VERDE DR. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 043.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC143 - RACETRACK RD. / WARM SPRINGS RD. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 091.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	530,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>530,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC144 - PUEBLO PL. / WARM SPRINGS RD. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 065.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	530,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>530,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC145 - CENTER ST. / WARM SPRINGS RD. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 117.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	530,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>530,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC147 - BURKHOLDER BLVD. / GALLERIA DR. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 311. Cadence Developer funded 100%.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC149 - BURNS-WIESNER / GALLERIA DR. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 312. Cadence Developer funded 100%

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Developer Funded	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	-	-	2,664	2,500	2,500	10,000
Services and Supplies	-	-	-	2,348	2,500	2,500	10,000



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC151 - AUTO SHOW DR. / EASTGATE RD. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 313.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	530,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>530,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC152 - JESSUP RD. / ROBINDALE RD. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 314.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	530,000	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>530,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC153 - GREENWAY RD. / PARADISE HILLS DR. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 283.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	2,599	2,664	2,500	2,500	2,500	2,500	-
Services and Supplies	2,279	2,348	2,500	2,500	2,500	2,500	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC157 - GILESPIE ST. / VOLUNTEER BLVD. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 307.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC158 - GILESPIE ST. / VIA NOBILA (SENATE) SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 256.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	-	530,000	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>530,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC159 - TRAFFIC SIGNALIZATION INTERNAL TO INSPIRADA (SOUTH EDGE)

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description** Install traffic signals internal to Inspirada (South Edge) as warranted in future.  
Locations identified in South Edge traffic study.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	530,000	-	530,000	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	<b>530,000</b>	-	<b>530,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC161 - VIA CENTRO (SITE ROAD C) / VOLUNTEER BLVD SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description** Install traffic signal, Intersection No. 317.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC178 - DESERT SHADOW TRL. / PASEO VERDE PKWY. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 054. FRI Funding

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	150,000	300,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>150,000</b>	<b>300,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Services and Supplies	-	2,298	2,348	2,395	2,443	2,492	2,542
Services and Supplies	-	2,599	2,664	2,717	2,772	2,827	2,884



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC179 - PEBBLE RD. / WIGWAM PKWY. SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 002.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC180 - ANTHEM PARKWAY / SOMERSWORTH DRIVE SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 331.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC181 - ANTHEM PARKWAY / SOLERA MOON DRIVE SIGNALIZATION

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2023-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Install traffic signal, Intersection No. 344.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	-	-	530,000	-	-	-	-
<b>Total Expenditure</b>	-	-	<b>530,000</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC198 - CROSSWALK AND LEGEND MAINTENANCE AND MISCELLANEOUS STRIPING

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2014-07-01	<b>Completion Date</b>	2029-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description** This program is to replace signage in mature neighborhoods that no longer meet the current retro-reflectivity standards. This program will include all traffic signs within the identified areas on an annual basis. Routine maintenance of crosswalk, bike lane, and other pavement markings, as well as on fiber-optic cabling across the City's traffic network.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Gas Tax	385,000	385,000	385,000	385,000	385,000	385,000	975,000
<b>Total Expenditure</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>975,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC203 - ADA RAMPS AT SIGNALS

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2024-06-30
<b>Manager</b>	Scott Jarvis	<b>Project Status</b>	Active

**Description**      Install ADA ramps compliant to the current standard at various traffic signal intersections.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Gas Tax	250,000	250,000	325,000	325,000	-	-	-
<b>Total Expenditure</b>	<b>250,000</b>	<b>250,000</b>	<b>325,000</b>	<b>325,000</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC212 - ANTHEM PARKWAY AND REUNION (SOUTH) TRAFFIC SIGNAL

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description**      Design and construct traffic signal at Anthem Parkway and Reunion (South) Int. 229

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
RTC/County Funded Projects	530,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>530,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC213 - LANE AND BIKE LANE RESTRIPIING- VARIOUS LOCATIONS

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2015-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Active

**Description** Lane and bike lane restriping

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Gas Tax	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Expenditure</b>	<b>100,000</b>						

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### TC223 - REPLACEMENT FOR INDUCTION FIXTURES

<b>Sub Program</b>	Traffic Control	<b>Department</b>	CAP-3900 - Public Works
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2027-06-30
<b>Manager</b>	Eric Hawkins	<b>Project Status</b>	Proposed

**Description** All of the induction bulbs valley wide will need to be replaced as they are reaching the end of their life cycle.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
To Be Determined	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total Expenditure</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

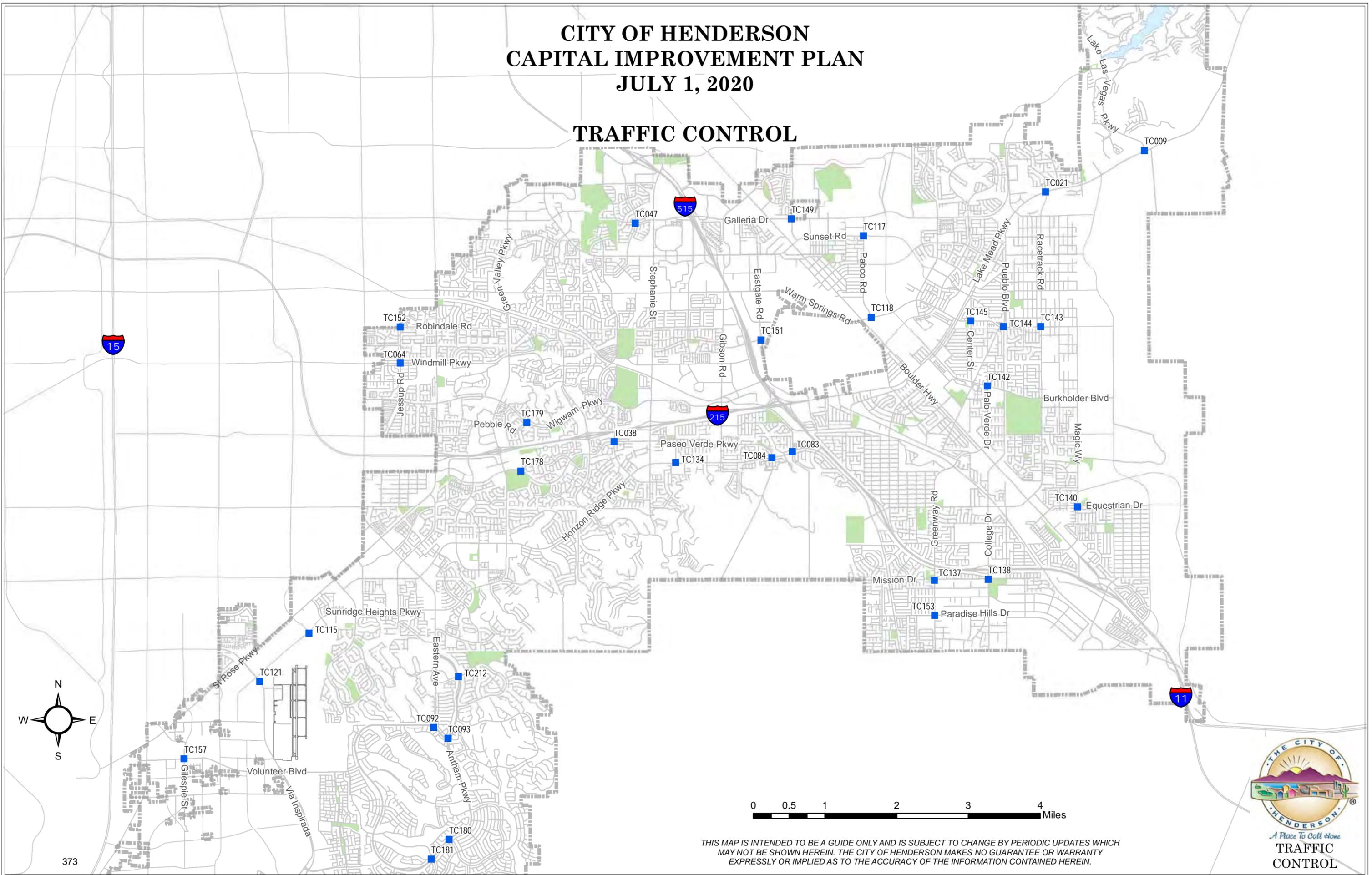
#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-

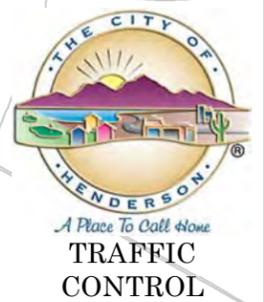


# CITY OF HENDERSON CAPITAL IMPROVEMENT PLAN JULY 1, 2020

## TRAFFIC CONTROL



THIS MAP IS INTENDED TO BE A GUIDE ONLY AND IS SUBJECT TO CHANGE BY PERIODIC UPDATES WHICH MAY NOT BE SHOWN HEREIN. THE CITY OF HENDERSON MAKES NO GUARANTEE OR WARRANTY EXPRESSLY OR IMPLIED AS TO THE ACCURACY OF THE INFORMATION CONTAINED HEREIN.





## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Utilities								
Water Services								
U0016 - P-2 REPLACEMENT	400,000	6,796,469	1,132,745	-	-	-	-	8,329,214
U0020 - 2120 S PASEO VERDE WATER LINE IMPROVEMENTS	214,248	-	-	-	-	-	-	214,248
U0040 - R-8A RESERVOIR	7,345,832	-	-	-	-	-	-	7,345,832
U0044 - EAST 2100 24-INCH TM PHASE 2 & RESERVOIR	-	-	-	-	-	-	8,387,437	8,387,437
U0058 - PS-03A UPGRADES	181,800	193,200	-	-	-	-	-	375,000
U0063 - WEST HENDERSON UTILITY ANNEX SITE	-	431,250	431,250	-	-	-	-	862,500
U0067 - LLV RAW WATER SCADA IMPROVEMENTS	-	-	-	62,222	467,903	-	-	530,125
U0087 - BERMUDA RESERVOIR INTERCONNECTION-PHASE 1	974,120	-	-	-	-	-	-	974,120
U0092 - R-4 RESERVOIR REHABILITATION	-	-	-	-	-	110,700	1,135,741	1,246,441
U0095 - R-12 RESERVOIR REHABILITATION	-	-	237,600	2,265,630	-	-	-	2,503,230
U0110 - R-5 RESERVOIR REHABILITATION	-	-	-	67,500	688,281	-	-	755,781
U0111 - R-6 RESERVOIR REHABILITATION	-	-	105,300	1,001,359	-	-	-	1,106,659
U0114 - R-20A RESERVOIR REHABILITATION	-	-	-	177,900	1,916,364	-	-	2,094,264
U0122 - P-21S & P-22 SURGE IMPROVEMENTS	2,023,167	1,679,617	-	-	-	-	-	3,702,784
U0131 - P-20 TO R-36 FIBER OPTICS	596,191	-	-	-	-	-	-	596,191
U0132 - SUNRIDGE HEIGHTS PARKWAY IMPROVEMENTS	50,929	1,212,725	-	-	-	-	-	1,263,654
U0137 - R-1877A RESERVOIR	-	333,333	4,539,667	2,186,500	-	-	-	7,059,500



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
U0142 - AVAR UPGRADES	1,500,000	-	-	-	-	-	-	1,500,000
U0145 - R-11 RESERVOIR REHABILITATION	-	-	-	200,000	2,771,250	-	-	2,971,250
U0146 - R-15A RESERVOIR REHABILITATION	-	-	-	38,700	257,578	-	-	296,278
U0151 - PS-21N DECOMMISSIONING	-	-	-	50,000	542,685	-	-	592,685
U0156 - 1840 PZ VALVE INSTALLATIONS	-	-	-	60,000	945,750	-	-	1,005,750
U0157 - ADVANCED METERING INFRASTRUCTURE	-	-	-	375,000	7,885,938	30,043,750	15,021,875	53,326,563
U0159 - HIGH VIEW DRIVE METER CONNECTION & BACKFLOW	209,703	-	-	-	-	-	-	209,703
U0176 - WTP RAW WATER CHEMICAL ADDITION IMPROVEMENTS	143,571	893,440	108,689	-	-	-	-	1,145,700
U0181 - PS-40 UPGRADE	-	-	-	-	156,963	-	-	156,963
U0193 - VIA INSPIRADA 2630 PZ PRV STATION	62,444	154,667	-	-	-	-	-	217,111
U0194 - PS-12 REPLACEMENT	-	-	-	620,308	1,971,692	2,688,000	-	5,280,000
U0198 - R-13B 2MG RESERVOIR & P-13C	1,040,000	1,997,143	7,302,857	4,260,000	-	-	-	14,600,000
U0199 - R-21 PZ 2760 20MG RESERVOIR	-	-	-	-	-	-	6,150,000	6,150,000
U0200 - PRV 147	259,000	-	-	-	-	-	-	259,000
U0701 - R-36A 5.0 MG RESERVOIR	389,340	5,501,649	2,750,823	-	-	-	-	8,641,812
U0702 - BERMUDA 20 MG PUMP STATION	313,305	-	-	-	-	-	-	313,305
U0703 - 2630 42-INCH WEST TRANSMISSION MAIN	951,839	4,553,325	8,252,105	-	-	-	-	13,757,269
U0704 - R-42 5.0 MG RESERVOIR	447,210	2,842,713	5,387,285	-	-	-	-	8,677,208
U0705 - 2760 42-INCH WEST TRANSMISSION MAIN	-	-	-	-	-	-	4,883,533	4,883,533
U0706 - R-43 5.0 MG RESERVOIR PZ 2760	-	-	-	-	-	-	8,677,205	8,677,205



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
U0707 - PS-42 10.0 MGD PHASE PZ 2760	-	-	-	-	-	-	10,254,881	10,254,881
U0708 - 2630 42-INCH EAST TRANSMISSION MAIN	-	-	-	-	-	-	1,011,940	1,011,940
U0713 - PS-18A & PZ 2760 TRANSMISSION MAIN	1,500,000	1,500,000	-	-	-	-	118,520,000	121,520,000
U0832 - GREENWAY & HEATHER ROADWAY IMPROVEMENTS	461,944	219,550	-	-	-	-	-	681,494
<b>Total Expenses / Expenditure</b>	<b>19,064,643</b>	<b>28,309,081</b>	<b>30,248,321</b>	<b>11,365,119</b>	<b>17,604,404</b>	<b>32,842,450</b>	<b>174,042,612</b>	<b>313,476,630</b>
<b>Wastewater Services</b>								
U0024 - MAGIC WAY SEWER MAIN REHABILITATION	-	-	324,489	3,006,827	1,483,133	-	-	4,814,449
U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2	-	-	-	-	-	150,000	1,178,731	1,328,731
U0032 - STEPHANIE LIFT STATION EXPANSION/UPGRADE	925,662	7,147,884	1,272,492	-	-	-	-	9,346,038
U0035 - WRF SECONDARY CLARIFIERS 1 & 2	-	-	-	-	-	33,333	1,118,238	1,151,571
U0037 - WRF SITE SECURITY IMPROVEMENTS	127,200	1,182,203	1,406,670	-	-	-	-	2,716,073
U0085 - LLV LIFT STATION 19 & 25	1,084,998	-	-	-	-	-	-	1,084,998
U0116 - RR-18 RESERVOIR REHABILITATION	-	-	-	-	-	-	1,143,514	1,143,514
U0119 - LLV LIFT STATION PUMP REPLACEMENT	3,143,799	-	-	-	-	-	-	3,143,799
U0127 - WRF WEST CHEMICAL BLDG ELEC & BLDG REHAB	279,857	967,242	736,479	-	-	-	-	1,983,578
U0129 - WRF BLACK MOUNTAIN-GREEN VALLEY MOTOR STARTER REPLACEMENTS	325,500	-	-	-	-	-	-	325,500
U0147 - SWRF & WRF SHADE STRUCTURES	986,181	-	-	-	-	-	-	986,181



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS	949,339	-	-	-	-	-	-	949,339
U0150 - SWRF MEMBRANE REPLACEMENT	-	-	654,155	654,155	701,405	701,405	2,805,620	5,516,740
U0153 - LLV LIFT STATION 27 IMPROVEMENTS	419,370	3,569,833	594,972	-	-	-	-	4,584,175
U0158 - GALLERIA RECLAIMED WATERLINE PHASE 2 - EASTGATE RD TO BOULDER HWY	1,635,478	-	-	-	-	-	-	1,635,478
U0163 - SWRF UNTREATED AIR PIPE REPLACEMENT	363,884	-	-	-	-	-	-	363,884
U0164 - WRF BLDG E WEST CHEMICAL FEED IMPROVEMENTS	-	-	-	-	200,000	1,793,125	358,625	2,351,750
U0165 - WRF PHASE 4 IMPROVEMENTS	1,986,844	2,817,646	18,639,481	18,639,481	18,639,481	-	-	60,722,933
U0166 - WRF UV SYSTEM UPGRADE	150,000	1,022,411	278,839	-	-	-	-	1,451,250
U0170 - RR-18 POTABLE WATER AUGMENTATION	220,437	-	-	-	-	-	-	220,437
U0173 - SUMMERHOUSE LIFT STATION (PARKER POINT)	2,424,043	-	-	-	-	-	-	2,424,043
U0178 - SWRF MBR/BIOREACTOR AIR TREATMENT MEDIA REPLACEMENT	165,000	-	-	-	-	-	-	165,000
U0179 - WRF HEADWORKS FINE SCREENS UPGRADE	1,649,767	638,800	-	-	-	-	-	2,288,567
U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY	64,000	96,000	-	-	-	-	-	160,000
U0184 - RECLAIMED WATER ROFC POWER SUPPLY	33,400	103,600	-	-	-	-	-	137,000
U0186 - WRF EAST SOLIDS BELT FILTER PRESSES PLCs	172,500	-	-	-	-	-	-	172,500
U0187 - SCADA RADIO SITES BACKUP ELEC POWER IMPROVEMENTS	132,720	49,280	-	-	-	-	-	182,000
U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE	-	280,500	-	-	-	-	-	280,500



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1	788,233	2,146,977	5,258,580	-	-	-	-	8,193,790
U0191 - EAST SIDE SEWER INTERCEPTOR-PHASE 2	-	-	765,300	3,194,713	5,879,227	-	-	9,839,240
U0192 - EAST SIDE SEWER INTERCEPTOR-PHASE 3	-	-	-	-	-	351,500	2,808,250	3,159,750
U0195 - PS-13D 1200 GMP PUMP STATION	-	-	-	-	-	-	1,430,000	1,430,000
U0196 - LAB REMODEL	311,000	-	-	-	-	-	-	311,000
U0197 - WRF BUILDING C REMODEL	-	160,000	60,000	-	-	-	-	220,000
U9101 - LARGE DIAMETER SEWER CLEANING & CA	443,934	-	-	-	-	-	-	443,934
U9322 - SEWER MAIN R&R PROGRAM	182,800	750,000	750,000	750,000	750,000	750,000	3,000,000	6,932,800
U9322a - SEWER MAIN R&R PROGRAM	2,757,858	220,445	-	-	-	-	-	2,978,303
<b>Total Expenses / Expenditure</b>	<b>21,723,804</b>	<b>21,152,821</b>	<b>30,741,457</b>	<b>26,245,176</b>	<b>27,653,246</b>	<b>3,779,363</b>	<b>13,842,978</b>	<b>145,138,845</b>
<b>Wastewater and Water Services</b>								
U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4	255,370	1,928,045	2,632,745	-	-	-	-	4,816,160
U0034-c&d - TOWN SITE CAST IRON MAIN REPLACEMENT-PHASE 1	4,719,590	-	-	-	-	-	-	4,719,590
U0072 - TOWNSITE UTILITY REPLACEMENT PHASE 2	8,714,819	-	-	-	-	-	-	8,714,819
U0073 - TOWNSITE UTILITY REPLACEMENT PHASE 3	4,760,606	-	-	-	-	-	-	4,760,606
U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5	-	500,000	3,349,349	2,320,963	-	-	-	6,170,312
U0133 - SCADA UPGRADES LLV LIFT STATION	445,000	-	-	-	-	-	-	445,000
U0143 - RADIO REPEATER POWER & COMMUNICATION	541,248	300,000	-	-	-	-	-	841,248
U0144 - DUS CENTRALIZED WAREHOUSE	90,000	615,469	1,666,406	-	-	-	-	2,371,875
U0160 - LAB EXPANSION	135,000	789,685	929,622	-	-	-	-	1,854,307



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
U0171 - VIA NOBILA UTILITIES	4,002,664	6,417,372	900,812	-	-	-	-	11,320,848
U0180 - DUS SPACE NEEDS ASSESSMENT	370,000	185,000	-	-	-	-	-	555,000
U0189 - SKYTRAK PURCHASE	161,000	-	-	-	-	-	-	161,000
U0800 - PW ROADWAY R&R	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,000,000
U9056 - ON-CALL CONSTRUCTION	546,250	546,250	546,250	546,250	546,250	546,250	2,185,000	5,462,500
U9056a - ON-CALL CONSTRUCTION	629,892	52,491	-	-	-	-	-	682,383
U9098 - AMR/AMI STRATEGIC PLAN	311,111	-	-	-	-	-	-	311,111
U9427 - PAVEMENT PATCHING PROGRAM	3,068,000	3,068,000	1,534,000	1,534,000	1,534,000	1,534,000	6,136,000	18,408,000
U9429 - UTILITY FACILITY OVERSIZING PROGRAM	450,000	600,000	600,000	600,000	600,000	600,000	2,400,000	5,850,000
U9513 - SCADA COMPONENT REPLACEMENT PROGRAM	150,000	150,000	150,000	150,000	150,000	150,000	600,000	1,500,000
U9598 - INDUSTRIAL COATING & PAINTING	-	500,000	500,000	500,000	-	-	-	1,500,000
U9598a - INDUSTRIAL COATING & PAINTING	155,514	-	-	-	-	-	-	155,514
U9599 - HVAC REPLACEMENT PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000
<b>Total Expenses / Expenditure</b>	<b>30,056,064</b>	<b>16,202,312</b>	<b>13,359,184</b>	<b>6,201,213</b>	<b>3,380,250</b>	<b>3,380,250</b>	<b>13,521,000</b>	<b>86,100,273</b>
<b>Utility Program Services</b>								
U9075 - HYDRAULIC MODEL & WATER MASTER PLAN UPDATE	419,681	-	-	-	-	-	-	419,681
U9076 - WASTEWATER COLLECTION MASTER PLAN UPDATE	208,000	312,000	-	-	-	-	-	520,000
U9424 - SERVICE LINE REPLACEMENT PROGRAM	1,000,000	2,000,000	2,000,000	5,000,000	5,000,000	7,000,000	28,000,000	50,000,000
<b>Total Expenses / Expenditure</b>	<b>1,627,681</b>	<b>2,312,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>28,000,000</b>	<b>50,939,681</b>
<b>Total Utilities</b>	<b>72,472,192</b>	<b>67,976,214</b>	<b>76,348,962</b>	<b>48,811,508</b>	<b>53,637,900</b>	<b>47,002,063</b>	<b>229,406,590</b>	<b>595,655,429</b>
<b>Total Expenditure</b>	<b>\$72,472,192</b>	<b>\$67,976,214</b>	<b>\$76,348,962</b>	<b>\$48,811,508</b>	<b>\$53,637,900</b>	<b>\$47,002,063</b>	<b>\$229,406,590</b>	<b>\$595,655,429</b>



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0016 - P-2 REPLACEMENT

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2014-02-01	<b>Completion Date</b>	2022-12-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Replace 30-year old major mechanical components that may include pumps, motors, valves, electrical, compressor; and piping.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Rehab & Replacement	400,000	6,796,469	1,132,745	-	-	-	-
<b>Total Expenditure</b>	<b>400,000</b>	<b>6,796,469</b>	<b>1,132,745</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0020 - 2120 S PASEO VERDE WATER LINE IMPROVEMENTS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2017-05-01	<b>Completion Date</b>	2021-03-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** Design and construct approximately 2,000 lf of 12-in water main in Paseo Verde Pkwy, connect to wm in Stephanie to the 16-in wm on Cadady Hollow and eliminate PRV-99.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	214,248	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>214,248</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0024 - MAGIC WAY SEWER MAIN REHABILITATION

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2022-08-01	<b>Completion Date</b>	2026-02-01
<b>Manager</b>	Troy Lomprey	<b>Project Status</b>	Planned

**Description**      Rehabilitate approximately 1,250 lf of 15-inch and 18-inch sewer line and approximately 13,000 lf of 21-inch sewer line using cured-in-place lining (CIPP) and spiral wound systems; and rehabilitate 62 72-inch manholes.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	-	-	324,489	3,006,827	1,483,133	-	-
<b>Total Expenditure</b>	-	-	<b>324,489</b>	<b>3,006,827</b>	<b>1,483,133</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2027-10-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Planned

**Description** Procure and replace all metal components in Solids Contact Clarifiers (SCC) No. 1 and No. 2.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	150,000	1,178,731
<b>Total Expenditure</b>	-	-	-	-	-	<b>150,000</b>	<b>1,178,731</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-01-01	<b>Completion Date</b>	2022-07-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** The ultimate water system in this phase will consist of the abandonment of 10,941-feet of water ranging from 2-inches to 12-inches in diameter. This phase will also consist of the installation of 5,656-feet of 8-inch water and 1,381-feet of 12-inch water. This will require 134 parcels to relocate lateral connections from the backyard to the front yard and 65 lateral connections to be reconnected. The ultimate sewer system will consist of the abandonment of 981-feet of sewer ranging from 6-inch to 12-inch in diameter and the installation of 1,741-feet of 8-inch sewer. This will require 41 lateral connections to be reconnected.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	40,859	308,487	421,239	-	-	-	-
Water Rehab & Replacement	214,511	1,619,558	2,211,506	-	-	-	-
<b>Total Expenditure</b>	<b>255,370</b>	<b>1,928,045</b>	<b>2,632,745</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0032 - STEPHANIE LIFT STATION EXPANSION/UPGRADE

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2016-05-01	<b>Completion Date</b>	2023-05-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Design and construct modifications to increase capacity from 1.22 to 2.98; replace the existing pump room, wet well and force main; and install odor control equipment improvements.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Development Enterpr	925,662	7,147,884	1,272,492	-	-	-	-
<b>Total Expenditure</b>	<b>925,662</b>	<b>7,147,884</b>	<b>1,272,492</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0034-c&d - TOWN SITE CAST IRON MAIN REPLACEMENT-PHASE 1

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2016-12-01	<b>Completion Date</b>	2021-06-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** This project shall consist of, but not be limited to, furnishing all required labor, materials, equipment, components, parts and supplies necessary for, or appurtenant to the installation of various sizes of (6-inch to 8-inch) water and sewer lines in Water Street (Victory Road to Ocean Avenue) and Basic Road (Pacific Avenue to Haynes Drive) together with all fittings, saw cut existing AC, trench excavation and backfill, Type II base course, compaction, temporary patching, testing and disinfection of new waterlines, new sanitary sewer manholes and pipelines, rehabilitation of existing manholes, coating, abandoning existing waterlines, tapping sleeves, gate valves, service saddles, service laterals and connections, steel casings, removal of Water Street paving, new paving, sidewalk, crosswalks, striping, rapid flashing pedestrian crossing beacon, fiber optic and conduit, irrigation wiring, electrical service, traffic control, surveying, and other related items as shown on the plans, bid schedule, and specifications for the project.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	2,827,095	-	-	-	-	-	-
Water Rehab & Replacement	1,892,495	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,719,590</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0035 - WRF SECONDARY CLARIFIERS 1 & 2

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2025-11-01	<b>Completion Date</b>	2028-01-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Planned

**Description** Replace all metal components in Clarifiers No. 1 and No. 2; and, procure and install equipment to upgrade from conventional to spiral sludge plows.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	33,333	1,118,238
<b>Total Expenditure</b>	-	-	-	-	-	<b>33,333</b>	<b>1,118,238</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0037 - WRF SITE SECURITY IMPROVEMENTS

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2021-11-01	<b>Completion Date</b>	2023-07-01
<b>Manager</b>	Adrian Edwards	<b>Project Status</b>	Planned

**Description** Design and construct site security improvements including approximately 8,500 lf perimeter 8-ft block wall with top-mounted wrought iron prods at the Kurt R. Segler Water Reclamation Facility that will match the existing wall to the south of the USSB and surround the existing mechanical plant process and the area designated for future plant expansion.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Improvement Bond	127,200	1,182,203	1,406,670	-	-	-	-
<b>Total Expenditure</b>	<b>127,200</b>	<b>1,182,203</b>	<b>1,406,670</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	1,641	5,541	5,708	24,595
Services and Supplies	-	-	-	821	2,613	2,652	11,012



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0040 - R-8A RESERVOIR

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2017-09-01	<b>Completion Date</b>	2021-02-01
<b>Manager</b>	Vincent Miller	<b>Project Status</b>	Active

**Description** Design and construct a 5 MG reservoir and associated appurtenances.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	7,345,832	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>7,345,832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	96,408	99,300	102,279	105,348	453,958
Services and Supplies	-	-	46,810	47,512	48,225	48,949	203,247



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0044 - EAST 2100 24-INCH TM PHASE 2 & RESERVOIR

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2027-07-01	<b>Completion Date</b>	2030-07-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** Construction of a 2 MG reservoir east of Magic Rd and 3,400 linear feet of 24-inch water transmission main in Warm Springs Rd to support new development in the east 2100 pressure zone, commonly referred to as "Sections 4 & 9".

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Development Enterprise Fund	-	-	-	-	-	-	8,387,437
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>8,387,437</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0058 - PS-03A UPGRADES

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-12-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** This project includes the addition of a third pump assembly PA-03 to PS-03A. Also included is the addition of a new VFD and associated controls and instrumentation as well as replacement of the existing VDF's on PA-02 & PA-01.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	181,800	193,200	-	-	-	-	-
<b>Total Expenditure</b>	<b>181,800</b>	<b>193,200</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0063 - WEST HENDERSON UTILITY ANNEX SITE

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2019-12-01	<b>Completion Date</b>	2023-01-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** Right-of-way acquisition of approximately 10 acres.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Development Enterpr	-	215,625	215,625	-	-	-	-
Water Development Enterprise Fund	-	215,625	215,625	-	-	-	-
<b>Total Expenditure</b>	-	<b>431,250</b>	<b>431,250</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	1,150	1,830	1,885	1,942	2,000	8,618
Services and Supplies	-	575	889	902	915	929	3,858



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0067 - LLV RAW WATER SCADA IMPROVEMENTS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2023-08-01	<b>Completion Date</b>	2025-07-01
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Planned

**Description** Evaluate existing SCADA system consisting of the raw lake fill sleeve valve, Southshore lake water pumping station, Southshore raw water flow control valve, raw water waterfall flow control valve, upgraded Falls golf course raw water flow control valve, and any future components; and design and install communication and control of the Lake Las Vegas Raw Water and Lake Water systems.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	-	-	-	62,222	467,903	-	-
<b>Total Expenditure</b>	-	-	-	<b>62,222</b>	<b>467,903</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	338	6,746
Services and Supplies	-	-	-	-	-	225	4,026



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0072 - TOWNSITE UTILITY REPLACEMENT PHASE 2

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2018-01-01	<b>Completion Date</b>	2021-01-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** The ultimate water system in this phase will consist of the abandonment of 17,911-feet of water ranging from 2-inches to 12-inches in diameter. This phase will also consist of the installation of 7,262-feet of 8-inch water, 1,020-feet of 10-inch water, and 2,593-feet of 12-inch water. This will require 147 units to relocate lateral connections from the backyard to the front yard and the reconnection of a 34 lateral connections. The ultimate sewer system will consist of the abandonment of 4,870-feet of sewer ranging from 6-inch to 15-inch in diameter and the installation of 4,000-feet of 8-inch sewer and 1,984- feet of 10-inch sewer. This will require 105 lateral connections to be reconnected. Refer to Figure 10 for the ultimate water system phasing and Figure 11 for the ultimate sewer system phasing.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	5,025,751	-	-	-	-	-	-
Water Rehab & Replacement	3,689,068	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>8,714,819</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0073 - TOWNSITE UTILITY REPLACEMENT PHASE 3

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2018-12-01	<b>Completion Date</b>	2021-05-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** The ultimate water system in this phase will consist of the abandonment of 16,005-feet of water ranging from 2-inches to 24-inches in diameter. This phase will also consist of the installation of 8,633-feet of 8-inch water, 1,023-feet of 12-inch water, 1,575-feet of 20-inch water, and 202-feet of 24-inch water. This will require 82 parcels to relocate lateral connections from the backyard to the front yard and 29 lateral connections to be reconnected. The ultimate sewer system will consist of the abandonment of 2,902-feet of sewer ranging from 6-inch to 10-inch in diameter and the installation of 3,620-feet of 8-inch sewer and 830-feet of 10-inch sewer. This will require 2 parcels to relocate lateral connections from the backyard to the front yard and 39 lateral connections to be reconnected.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	2,041,013	-	-	-	-	-	-
Water Rehab & Replacement	2,719,593	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,760,606</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-06-01	<b>Completion Date</b>	2024-03-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Planned

**Description** The ultimate water system in this phase will consist of the abandonment of 4,816-feet of water ranging from 3-inches to 12-inches in diameter. This phase will also consist of the installation of 4,108-feet of 8-inch water and 706-feet of 12-inch water. This will require 120 lateral connections to be reconnected. The ultimate sewer system will consist of the abandonment of 7,584-feet of sewer ranging from 6-inch to 8-inch in diameter and the installation of 7,749-feet of 8-inch sewer. This will require 44 parcels to relocate lateral connections from the backyard to the front yard and 137 lateral connections to be reconnected. Refer to Figure 10 for the ultimate water system phasing and Figure 11 for the ultimate sewer system phasing.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	-	335,000	2,244,064	1,555,045	-	-	-
Water Rehab & Replacement	-	165,000	1,105,285	765,918	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	<b>3,349,349</b>	<b>2,320,963</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0085 - LLV LIFT STATION 19 & 25

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2017-09-01	<b>Completion Date</b>	2020-09-01
<b>Manager</b>	Alan Randall	<b>Project Status</b>	Active

**Description** The project includes improvements for Lake Las Vegas Lift Station 18 which DUS acquired from the South Shore Home Owners Association. These lift stations were constructed by a private developer and originally intended to remain privately owned and maintained; however, through Council Action it was agreed upon by both parties for the City to take over the ownership, maintenance, and operational responsibilities. Specific items that will need to be addressed will include the installation of hardscape drivable surfaces, bypass piping for the force main within the site, security fencing, and the purchase of generators for each facility and a portable pump for bypass pumping. Also includes a new check valve vault to replace the current configuration.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	1,084,998	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,084,998</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0087 - BERMUDA RESERVOIR INTERCONNECTION-PHASE 1

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2017-11-01	<b>Completion Date</b>	2020-11-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Design and construct approximately 110 lf of approximately 6-ft high flood wall and associated improvements for LVVWD interconnection facilities. LVVWD ILC expires December 12, 2017 if CITY facilities have not been completed.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Development Enterprise Fund	974,120	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>974,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0092 - R-4 RESERVOIR REHABILITATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2025-10-01	<b>Completion Date</b>	2027-06-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description**      Rehabilitate reservoir 4 (1 MG) including upgrades to overflow device, restoration of drainage facilities, minor repairs, and recoating/resurfacing of the reservoir.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Rehab & Replacement	-	-	-	-	-	110,700	1,135,741
<b>Total Expenditure</b>	-	-	-	-	-	<b>110,700</b>	<b>1,135,741</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0095 - R-12 RESERVOIR REHABILITATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2022-10-01	<b>Completion Date</b>	2024-06-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description**      Rehabilitate reservoir R-12 (3 MG) , including upgrades to the existing overflow device, minor repairs, and recoating/resurfacing the reservoir.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Rehab & Replacement	-	-	237,600	2,265,630	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>237,600</b>	<b>2,265,630</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0110 - R-5 RESERVOIR REHABILITATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2023-09-01	<b>Completion Date</b>	2025-06-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description**      Rehabilitate reservoir 5 (.75 MG), perform minor repairs, recoat/resurface the reservoir, modify drainage facilities, and provide a security cage for the overflow headwall.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Rehab & Replacement	-	-	-	67,500	688,281	-	-
<b>Total Expenditure</b>	-	-	-	<b>67,500</b>	<b>688,281</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0111 - R-6 RESERVOIR REHABILITATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2022-09-01	<b>Completion Date</b>	2024-06-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description**      Rehabilitate reservoir R-6 (1.5 MG) including minor repairs and recoat/resurface the reservoir.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Rehab & Replacement	-	-	105,300	1,001,359	-	-	-
<b>Total Expenditure</b>	-	-	<b>105,300</b>	<b>1,001,359</b>	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0114 - R-20A RESERVOIR REHABILITATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2023-09-01	<b>Completion Date</b>	2025-06-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned
<b>Description</b>	Rehabilitate reservoir 20A (2 MG), including minor repairs/upgrades and recoating/resurfacing, and a mixer for water quality improvement.		

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Rehab & Replacement	-	-	-	177,900	1,916,364	-	-
<b>Total Expenditure</b>	-	-	-	<b>177,900</b>	<b>1,916,364</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0116 - RR-18 RESERVOIR REHABILITATION

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2026-06-01	<b>Completion Date</b>	2028-09-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description**      Rehabilitate reservoir RR18 (1.5 MG), including minor repairs, and recoating/resurfacing of the reservoir.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	-	-	-	-	-	-	1,143,514
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>1,143,514</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0119 - LLV LIFT STATION PUMP REPLACEMENT

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2017-04-01	<b>Completion Date</b>	2020-09-01
<b>Manager</b>	Alan Randall	<b>Project Status</b>	Active

**Description**      Replace two existing water cooled pumps with fan cooled pumps.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	3,143,799	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,143,799</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0122 - P-21S & P-22 SURGE IMPROVEMENTS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2017-06-01	<b>Completion Date</b>	2022-03-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** Perform a surge analysis and associated surge improvements for both pumping stations P-21S and P-22.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Rehab & Replacement	2,023,167	1,679,617	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,023,167</b>	<b>1,679,617</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0127 - WRF WEST CHEMICAL BLDG ELEC & BLDG REHAB

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2016-10-01	<b>Completion Date</b>	2023-04-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** Replace Motor Control Center panels, electrical conduits, wiring, and structural improvements in the West Chemical Building of the WRF.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	279,857	967,242	736,479	-	-	-	-
<b>Total Expenditure</b>	<b>279,857</b>	<b>967,242</b>	<b>736,479</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0129 - WRF BLACK MOUNTAIN-GREEN VALLEY MOTOR STARTER REPLACEMENTS

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-08-01
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Planned

**Description** Purchase and replace the motor starters for the Black Mountain (BM) and Green Valley (GV) Reclaimed Pumps. Staff will install the replacement.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	325,500	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>325,500</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0131 - P-20 TO R-36 FIBER OPTICS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2017-05-01	<b>Completion Date</b>	2020-10-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** Secondary redundancy as back-up to microwave at Arden Peak. Work includes verifying conduit infrastructure, install terminate and test fiber optic cable between Site 20 radio hub site and P-36/R-37 sites, approx. 5-1/2 miles to establish a redundant comm link between the PS-36/R-37 and the SCADA system. Note: All conduit runs have been verified previously with the exception of Bicentennial Parkway to Site 36 in Via Inspirada.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	596,191	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>596,191</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	290	1,843	1,898	1,955	2,014	8,676
Services and Supplies	-	193	1,193	1,211	1,229	1,247	5,179



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0132 - SUNRIDGE HEIGHTS PARKWAY IMPROVEMENTS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2016-07-01	<b>Completion Date</b>	2022-01-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** Improvements to the 2630 and 2500 PZ along Sunridge Heights Pkwy from Exec Airport Rd east to Alper Center Dr. Design and install 7,500 LF of 10-inch water line with five connections to the existing water lines for the 2500 Zone and 3,000 LF of 10-inch water line with two connections to the existing water lines for the 2630 Zone.  
Fiedler - PCOH 2017-78-0000

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Development Enterprise Fund	50,929	1,212,725	-	-	-	-	-
<b>Total Expenditure</b>	<b>50,929</b>	<b>1,212,725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0133 - SCADA UPGRADES LLV LIFT STATION

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2017-05-01	<b>Completion Date</b>	2020-09-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Engineer and upgrade Lake Las Vegas Lift station to be an 11Ghz hub radio site to support new utility facilities planned in the area. This will include an antenna pole at the site, and improvements to two other hub sites (Whitney Mesa and COHR) to receive radio signals.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	222,500	-	-	-	-	-	-
Water Improvement Bonds	222,500	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>445,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	1,375	1,416	1,459	1,503	1,548	6,669
Services and Supplies	-	903	917	931	945	959	3,982



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0137 - R-1877A RESERVOIR

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2022-09-01	<b>Completion Date</b>	2024-12-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** A 4.5 million gallon concrete storage reservoir to serve the east part of Pressure Zone 1877, which includes a major portion of the on-going Cadence development. In accordance with the approved Master Plan and Development Agreement, the City will fund the design and construction of the 1877 Zone Reservoir, a 4.5 MG above-grade concrete reservoir on APN 16033801017.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Development Enterprise Fund	-	333,333	4,539,667	2,186,500	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>333,333</b>	<b>4,539,667</b>	<b>2,186,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	49,196	73,828	76,043	327,679
Services and Supplies	-	-	-	24,598	34,810	35,332	146,708



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0142 - AVAR UPGRADES

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2017-12-01	<b>Completion Date</b>	2021-03-01
<b>Manager</b>	Ali Zenhari	<b>Project Status</b>	Active

**Description** Upgrade AVAR (Air Vacuum Air Release) assemblies at approximately 27 locations throughout the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Rehab & Replacement	1,500,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,500,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0143 - RADIO REPEATER POWER & COMMUNICATION

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2018-04-01	<b>Completion Date</b>	2022-12-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** This project includes the replacement of electrical power and phone/data lines that supply the Radio Repeater site. It is estimated that there will be approximately 3000 feet of trenching, conduit installation, and wire installation pull boxes as needed included in this project to bring the power from to the site. The location of the new service will be determined by Nevada Energy as the design progresses. The scope of the project must include identification of origination of new power and telephone service.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	270,624	150,000	-	-	-	-	-
Water Rehab & Replacement	270,624	150,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>541,248</b>	<b>300,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0144 - DUS CENTRALIZED WAREHOUSE

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-06-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description** A new 10,000 square foot DUS Centralized Warehouse building with attached 2,500 square foot tenant office and warehouse operations/support space to centralize and secure the \$6.1 million in DUS operations, maintenance and support inventory.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	27,000	184,641	499,922	-	-	-	-
Water Improvement Bonds	63,000	430,828	1,166,484	-	-	-	-
<b>Total Expenditure</b>	<b>90,000</b>	<b>615,469</b>	<b>1,666,406</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	2,777	12,504	12,879	55,496
Services and Supplies	-	-	-	2,777	11,791	11,968	49,694



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0145 - R-11 RESERVOIR REHABILITATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2023-08-01	<b>Completion Date</b>	2025-06-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description**      Rehabilitation of the existing 5 MG steel reservoir R-11

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Rehab & Replacement	-	-	-	200,000	2,771,250	-	-
<b>Total Expenditure</b>	-	-	-	<b>200,000</b>	<b>2,771,250</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0146 - R-15A RESERVOIR REHABILITATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2023-09-01	<b>Completion Date</b>	2025-05-01
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Planned

**Description**      Rehabilitation of the existing .25 MG steel reservoir R-15A.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Rehab & Replacement	-	-	-	38,700	257,578	-	-
<b>Total Expenditure</b>	-	-	-	<b>38,700</b>	<b>257,578</b>	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0147 - SWRF & WRF SHADE STRUCTURES

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-01-01	<b>Completion Date</b>	2021-09-01
<b>Manager</b>	Adrian Edwards	<b>Project Status</b>	Planned

**Description** Construct a shade structure at SWRF to cover the functioning 58' X 128' functioning Membrane Train Structure, at WRF to cover the West Solids Switchgear 50'x30' and at WRF to cover the heavy equipment storage area in the parking lot just west of the 69 kV compound to extend the useful life of vital operational equipment.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Improvement Bond	986,181	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>986,181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	1,969	2,028	2,089	2,152	9,274
Services and Supplies	-	-	956	971	985	1,000	4,152



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-01-01	<b>Completion Date</b>	2020-09-01
<b>Manager</b>	Adrian Edwards	<b>Project Status</b>	Planned

**Description** This project (previously known as WRF Building Q Demolition) includes the abandonment and demolition of Building Q, EDPS, Old Headworks, Lagoon Control Structure and the relocation of approximately 200 feet of fiber. This project will require a design for the building demolition and fiber relocation. The building will have to be tested for hazardous materials such as asbestos and lead prior to demolition.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Improvement Bond	949,339	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>949,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0150 - SWRF MEMBRANE REPLACEMENT

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2023-01-01	<b>Completion Date</b>	2028-08-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Planned

**Description** This project includes the purchase and replacement of 40 membrane filter cassettes at the Southwest Water Reclamation Facility (SWRF). An 18-month lead time is required from order to delivery.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	-	-	654,155	654,155	701,405	701,405	2,805,620
<b>Total Expenditure</b>	-	-	<b>654,155</b>	<b>654,155</b>	<b>701,405</b>	<b>701,405</b>	<b>2,805,620</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0151 - PS-21N DECOMMISSIONING

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2024-01-01	<b>Completion Date</b>	2025-05-01
<b>Manager</b>	Bryan Mortensen	<b>Project Status</b>	Planned

**Description** Demolish and remove signage, landscaping, structural building/vaults, mechanical, electrical and telemetry equipment for PS-21N. Cut/cap and abandon in place approximately 700 liner feet of 16-inch pipeline.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	-	-	-	50,000	542,685	-	-
<b>Total Expenditure</b>	-	-	-	<b>50,000</b>	<b>542,685</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0153 - LLV LIFT STATION 27 IMPROVEMENTS

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2018-01-01	<b>Completion Date</b>	2023-03-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** LID-16 Replace the existing Lift Station S-27 with a facility that will meet future demands and be in conformance with municipal small wastewater lift station development standards. Install a new 10-inch diameter force main to support future demands.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	419,370	3,569,833	594,972	-	-	-	-
<b>Total Expenditure</b>	<b>419,370</b>	<b>3,569,833</b>	<b>594,972</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0156 - 1840 PZ VALVE INSTALLATIONS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2024-04-01	<b>Completion Date</b>	2025-09-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description**      Install three 30-inch butterfly valves on the 1840 Pressure Zone 30-inch steel transmission main from R-11.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	-	-	-	60,000	945,750	-	-
<b>Total Expenditure</b>	-	-	-	<b>60,000</b>	<b>945,750</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0157 - ADVANCED METERING INFRASTRUCTURE

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2023-07-01	<b>Completion Date</b>	2028-03-01
<b>Manager</b>	Vicki White	<b>Project Status</b>	Planned

**Description** Purchase and installation of water meters, meter interface units (MIU), infrastructure, and hardware and software systems necessary to communicate water consumption data from MUI to City billing system and meter data management (MDM) systems.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	-	-	-	375,000	7,885,938	30,043,750	15,021,875
<b>Total Expenditure</b>	-	-	-	<b>375,000</b>	<b>7,885,938</b>	<b>30,043,750</b>	<b>15,021,875</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	678,461
Services and Supplies	-	-	-	-	-	-	407,966



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0158 - GALLERIA RECLAIMED WATERLINE PHASE 2 - EASTGATE RD TO BOULDER HWY

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-01-01	<b>Completion Date</b>	2021-12-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** This project includes a detailed pipeline condition assessment for 5.2 miles of reclaimed water force main. The work will include open excavation at each butterfly valve location along the pipeline, installation of 18-inch access openings on the 24-inch and 27-inch MLCP main, electromagnetic pipe assessment, surface restoration and report preparation.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	1,635,478	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,635,478</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0159 - HIGH VIEW DRIVE METER CONNECTION & BACKFLOW

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2018-12-01	<b>Completion Date</b>	2021-10-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** An easement that includes a metered connection with a backflow device needs to be installed.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	209,703	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>209,703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0160 - LAB EXPANSION

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-03-01
<b>Manager</b>	Dana LaRance	<b>Project Status</b>	Planned

**Description** The project will expand the existing laboratory in Building B at the Water Reclamation Facility (WRF) by 2,000 square feet and add 12 additional computer lines. The 2000 sq. ft. will be divided into 1000 sq. ft. for the lab space and 1000 sq. ft. for storage space. HVAC loads will need to be evaluated for expansion and for existing structure.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	67,500	394,842	464,811	-	-	-	-
Water Improvement Bonds	67,500	394,843	464,811	-	-	-	-
<b>Total Expenditure</b>	<b>135,000</b>	<b>789,685</b>	<b>929,622</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	8,522	18,623	19,182	19,758	85,138
Services and Supplies	-	-	4,261	8,911	9,044	9,180	38,118



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0163 - SWRF UNTREATED AIR PIPE REPLACEMENT

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-08-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** This project includes the replacement of approximately 300 linear feet of 10, 12 and 16-inch diameter stainless steel (SS) untreated air (UA) pipe with either lined SS or a non-metallic pipe. Design should include identifying appropriate pipe material for existing conditions and replacement while minimizing outages.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	363,884	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>363,884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0164 - WRF BLDG E WEST CHEMICAL FEED IMPROVEMENTS

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2026-11-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Planned

**Description** Project includes design and construction for the removal of decommissioned/unused chemical storage tanks and components, redesign and renovation of the building to open up space and create a maintenance area, adding utilities for maintenance equipment, addition of floor drain, addition of roll up doors, and relocating electrical conduits to overhead location. This project includes improvements that will not impact the unit processes or any regulatory rules or agencies.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	-	-	-	-	200,000	1,793,125	358,625
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>1,793,125</b>	<b>358,625</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	49,865
Services and Supplies	-	-	-	-	-	-	45,328



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0165 - WRF PHASE 4 IMPROVEMENTS

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-01-01	<b>Completion Date</b>	2025-09-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** This project includes improvements to the Kurt Segler Water Reclamation Facility (WRF). Improvements include; replacement of the Fine Screens, addition of 6,700 gpm pumping capacity at the Influent Pumping Station, 1.6 MG Equalization Basin, Grit/Scum improvements, addition of an 8 mgd BNR Basin, increasing capacity and improved efficiency for the Blower System, addition of 125 ft Final Clarifier with required RAS/WAS/SCUM piping and pumping, addition of Final Filters and modifications to existing filters. A (Volatile Fatty Acid) VFA generation system is included which provides piping and pumping additions to the existing BNR Basin #1 and the East RAS Splitter Box.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	1,986,844	2,817,646	18,639,481	18,639,481	18,639,481	-	-
<b>Total Expenditure</b>	<b>1,986,844</b>	<b>2,817,646</b>	<b>18,639,481</b>	<b>18,639,481</b>	<b>18,639,481</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0166 - WRF UV SYSTEM UPGRADE

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2023-09-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** Install new UV disinfection equipment in third channel at the WRF. For existing equipment, remove obsolete Allen Bradley PLC's and Install City of Henderson standard Modicon PLC's programmed with Unity Software. Connect the control system to the Wonderware SCADA system. Add individual flow meters to each train connected to SCADA.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Improvement Bond	150,000	1,022,411	278,839	-	-	-	-
<b>Total Expenditure</b>	<b>150,000</b>	<b>1,022,411</b>	<b>278,839</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	11,928	14,219	14,646	15,085	65,004
Services and Supplies	-	-	5,964	6,803	6,905	7,009	29,103



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0170 - RR-18 POTABLE WATER AUGMENTATION

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2021-05-01
<b>Manager</b>	Michael Larson	<b>Project Status</b>	Active

**Description** Work will entail constructing a 12-inch pipe between the P-18 discharge pipe, downstream of the existing meter, and RR-18. The pipe will be underground except at the reservoir wall where it will be mounted to the existing ladder supports on the outer tank wall, ending above the tank hatch with a goose-neck. Also include a 10-inch turbine meter and vault, and an above-ground, globe-bodied control valve.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	220,437	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>220,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	3,508	3,613	3,722	3,833	16,518
Services and Supplies	-	-	1,703	1,729	1,755	1,781	7,395



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0171 - VIA NOBILA UTILITIES

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2019-01-01	<b>Completion Date</b>	2023-12-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** The project includes 15,000 LF of 24" Waterline for the 2760 Pressure Zone, 5000 LF of 24" waterline for the 2630 Pressure Zone, 300' of 24" sewer at each of the Gilespie and Bermuda crossings.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Development Enterpr	1,466,332	2,708,686	450,406	-	-	-	-
Water Development Enterprise Fund	2,536,332	3,708,686	450,406	-	-	-	-
<b>Total Expenditure</b>	<b>4,002,664</b>	<b>6,417,372</b>	<b>900,812</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	46,288	47,677	49,107	50,580	52,098	224,496
Services and Supplies	-	22,807	23,149	23,496	23,849	24,207	100,512



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0173 - SUMMERHOUSE LIFT STATION (PARKER POINT)

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-02-01	<b>Completion Date</b>	2020-10-01
<b>Manager</b>	Alan Randall	<b>Project Status</b>	Active

**Description** New lift station located within the Rainbow Canyon development of Lake Las Vegas. The lift station will include a wetwell, pumps, generator, dual force mains, fittings, manholes, permanent power, fiber optic communication lines, in addition to overall site improvements including perimeter wall, gates, etc. The design will be completed by the developer and the City will take over the bid and construction portion of the project.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Development Enterpr	2,424,043	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,424,043</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0176 - WTP RAW WATER CHEMICAL ADDITION IMPROVEMENTS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-10-31
<b>Manager</b>	Bryan Mortensen	<b>Project Status</b>	Proposed

**Description** Design and installation of a vault, chemical injection equipment and 1000 sf storage chemical feed facility of pH adjustments at the WTP near the existing Raw Water Sampling Vault.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	143,571	893,440	108,689	-	-	-	-
<b>Total Expenditure</b>	<b>143,571</b>	<b>893,440</b>	<b>108,689</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	8,967	10,689	11,010	11,340	48,866
Services and Supplies	-	-	4,483	5,114	5,191	5,269	21,878



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0178 - SWRF MBR/BIOREACTOR AIR TREATMENT MEDIA REPLACEMENT

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-03-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Proposed

**Description** Extraction and disposal of the existing carbon media in the MBR/Bioreactor Air Treatment Systems along with providing and installing new specified activated carbon media. There are two (2) 550 cubic feet air treatment vessels; total 1100 cubic feet of activated carbon needs to be replaced. Work will be done through procurement of a service contract.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	165,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0179 - WRF HEADWORKS FINE SCREENS UPGRADE

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-01-01	<b>Completion Date</b>	2022-11-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Proposed

**Description** Replace existing Fine Screens No.1, No. 2 and No. 3, and add one vacuum grit removal system. The existing screens are designed to capture 55% of the screenings. The new screens will capture 85% of the screenings. The increased screenings capture will improve the operation of the submerged mixers and pumps operating in the downstream processes. The added vacuum system will match the increased capture rate from the screens. This project will also include design, install, and programming for renewal PLCs for Screenings/Grit processes.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	1,649,767	638,800	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,649,767</b>	<b>638,800</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0180 - DUS SPACE NEEDS ASSESSMENT

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-12-01
<b>Manager</b>	Adrian Edwards	<b>Project Status</b>	Proposed

**Description** This project is an initial phase (planning) to identify the space needs for people, material, and equipment. A consultant will be hired to review previous space needs and facility plans, current related CIP projects; interview staff (managers); evaluate functional relationships and adjacencies; and provide recommendations, budgetary estimates, and an implementation schedule that can be included in DUS' CIP.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	185,000	92,500	-	-	-	-	-
Water Improvement Bonds	185,000	92,500	-	-	-	-	-
<b>Total Expenditure</b>	<b>370,000</b>	<b>185,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0181 - PS-40 UPGRADE

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2024-07-01	<b>Completion Date</b>	2025-12-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** Equip and install a sixth 150-hp High Flow Pump by replacing the existing 75-hp Low Flow Duty Pump at Pump Station PS-40.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Rehab & Replacement	-	-	-	-	156,963	-	-
<b>Total Expenditure</b>	-	-	-	-	<b>156,963</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-12-01
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Proposed

**Description** This project includes the purchase and installation of a pre-engineered metal building, work benches, lighting, outlets, and electrical power service equipment for a primary high current injection tester. This will be used as a workshop for large circuit breaker testing and other general electrical maintenance work. It will be installed in the available unused area of the Blower Building at the SWRF.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Improvement Bond	64,000	96,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>64,000</b>	<b>96,000</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	360	509	525	540	556	2,397
Services and Supplies	-	360	495	502	509	517	2,148



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0184 - RECLAIMED WATER ROFC POWER SUPPLY

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-01
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Proposed

**Description** The design and installation of electrical equipment for powering the Reclaimed Water ROFC stations at Country Club and Sun City directly from NVE. Abandon in-place existing DUS power cabling between these stations and Site 20.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	33,400	103,600	-	-	-	-	-
<b>Total Expenditure</b>	<b>33,400</b>	<b>103,600</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	78	340	350	360	1,553
Services and Supplies	-	-	78	325	330	335	1,390



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0186 - WRF EAST SOLIDS BELT FILTER PRESSES PLCs

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-04-01	<b>Completion Date</b>	2021-07-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Proposed

**Description** Design, purchase, install, and program a new PLC control systems for the belt filter presses local control panels at WRF East Solids (4 total).

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	172,500	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>172,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	57	721	743	765	788	3,396
Services and Supplies	-	28	350	356	361	366	1,521



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0187 - SCADA RADIO SITES BACKUP ELEC POWER IMPROVEMENTS

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-11-01
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Proposed

**Description** The project includes the design, purchase, and install of diesel fueled backup electrical power generators at critical SCADA radio hub Sites: 11, 16, 20 and 37.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	66,360	24,640	-	-	-	-	-
Water Improvement Bonds	66,360	24,640	-	-	-	-	-
<b>Total Expenditure</b>	<b>132,720</b>	<b>49,280</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	308	392	404	416	428	1,846
Services and Supplies	-	205	254	258	262	265	1,102



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-03-01
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Proposed

**Description** Design, purchase, and install new climate control (HVAC) automation system for the buildings at the SWRF plant.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	-	140,250	-	-	-	-	-
Water Rehab & Replacement	-	140,250	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>280,500</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	701	1,488	1,533	1,579	1,626	7,007
Services and Supplies	-	701	1,445	1,467	1,489	1,511	6,275



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0189 - SKYTRAK PURCHASE

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2020-09-01
<b>Manager</b>	Debra Grisafe	<b>Project Status</b>	Proposed

**Description** This is a purchase only to obtain a second/replacement Skytrak; it is estimated that a new Skytrak can be purchased for ≈ \$140,000.00.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	80,500	-	-	-	-	-	-
Water Rehab & Replacement	80,500	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>161,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2023-08-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** 4,700 feet of 18-inch sewer in the UPRR right-of-way from Nevada State Drive to Mission Drive, and 7,000 feet of 24-inch sewer in the UPRR right-of-way, Equestrian Drive and Boulder Highway, connecting to the existing 24-inch sewer in Boulder Highway south of Horizon Drive.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Development Enterpr	788,233	2,146,977	5,258,580	-	-	-	-
<b>Total Expenditure</b>	<b>788,233</b>	<b>2,146,977</b>	<b>5,258,580</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	17,529	78,914	81,282	350,254
Services and Supplies	-	-	-	8,764	37,208	37,767	156,817



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0191 - EAST SIDE SEWER INTERCEPTOR-PHASE 2

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2022-07-01	<b>Completion Date</b>	2025-07-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** Design and construct 9,000 feet of 36-inch sewer in Pueblo Boulevard, Warm Springs Road and Center Street, connecting to the East Side Interceptor Sewer Phase 1 at Pueblo Boulevard and Burkholder Road, and also connecting to the Landwell Sewer Interceptor at Center Street and Lake Mead Drive.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Development Enterpr	-	-	765,300	3,194,713	5,879,227	-	-
<b>Total Expenditure</b>	-	-	<b>765,300</b>	<b>3,194,713</b>	<b>5,879,227</b>	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	29,396	440,543
Services and Supplies	-	-	-	-	-	14,698	197,242



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0192 - EAST SIDE SEWER INTERCEPTOR-PHASE 3

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2025-07-01	<b>Completion Date</b>	2028-04-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** Design and construct 6,500 feet of 15-inch sewer in the UPRR right-of-way from the I-11 interchange to Nevada State Drive, connecting to the East Side Sewer Interceptor Phase 1.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Development	-	-	-	-	-	351,500	2,808,250
Enterpr	-	-	-	-	-	351,500	2,808,250
<b>Total Expenditure</b>	-	-	-	-	-	<b>351,500</b>	<b>2,808,250</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	88,596
Services and Supplies	-	-	-	-	-	-	40,063



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0193 - VIA INSPIRADA 2630 PZ PRV STATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2020-03-01	<b>Completion Date</b>	2022-05-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** The project entails installing a pressure reducing station (PRV 147) near the end of the existing 16-inch Via Inspirada pipe south of Volunteer Boulevard, including a 42-inch by 16-inch wet tap, and three pressure reducing valves (12, 6 and 2-inch) in an above-ground enclosure.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	62,444	154,667	-	-	-	-	-
<b>Total Expenditure</b>	<b>62,444</b>	<b>154,667</b>	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	540	1,770	1,823	1,878	8,092
Services and Supplies	-	-	270	847	860	873	3,623



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0194 - PS-12 REPLACEMENT

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2023-04-01	<b>Completion Date</b>	2026-04-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** Design and construct 8.5 MGD Pumping Station to replace the existing station, adjacent to the existing station. Station includes 3 duty pumps, 1 standby pump for a total of 7900 gpm to meet 18-hour per day pumping. Station will be enclosed in an estimated 70x30 CMU building with an electrical room. Site piping will be installed to reconnect to existing suction and discharge piping.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	-	-	-	620,308	1,971,692	2,688,000	-
<b>Total Expenditure</b>	-	-	-	<b>620,308</b>	<b>1,971,692</b>	<b>2,688,000</b>	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0195 - PS-13D 1200 GMP PUMP STATION

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2028-07-01	<b>Completion Date</b>	2031-03-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Proposed

**Description** Design and construct a new 1,200-gpm pumping station to deliver water to the R-28 reservoir. Construct building to include space for future PS-13C serving most of Ascaya. Construct 2,200 feet of 12-inch transmission pipe from PS-13D to the upstream (2760 Pressure Zone) side of PRV-124 in Dragon Ridge Drive.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	-	-	-	-	-	-	380,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>380,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0196 - LAB REMODEL

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-08-01
<b>Manager</b>	Dana LaRance	<b>Project Status</b>	Proposed

**Description** Repurpose the existing storage room to add bench top testing space, workstations, and a fume hood. The project may included the removal of old storage racks, installation of new cabinets and counters along the exterior walls with the addition of a sink and a drain, removal of the existing pony wall, installation of cabinets and counter space in the middle of the room, the installation of a fume hood, the addition of electrical outlets and/or circuits along with networking capabilities, the current refrigerator and ice machine should be left in this space.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Improvement Bond	155,500	-	-	-	-	-	-
Water Improvement Bonds	155,500	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>311,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0197 - WRF BUILDING C REMODEL

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2021-07-01	<b>Completion Date</b>	2022-10-01
<b>Manager</b>	Howard Analla	<b>Project Status</b>	Proposed

**Description** Office layout for the 5 offices and a conference room includes: Relocating the workstations from the room off of the open office area in order to locate a conference room here. ; Renovation of the existing open office, 1 office and reception area to accommodate the 5 offices and reception area; Reduction in the size of the kitchen; and Misc. flooring in the kitchen, offices and hallway areas due to the relocation of walls.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Improvement Bond	-	160,000	60,000	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>160,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0198 - R-13B 2MG RESERVOIR & P-13C

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2020-03-01	<b>Completion Date</b>	2024-12-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Construct 2 MG above-ground tank (R-13B) at Site 13. This tank will allow for additional capacity, as well as provide redundancy for future replacement of R-13.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	1,040,000	1,997,143	7,302,857	4,260,000	-	-	-
<b>Total Expenditure</b>	<b>1,040,000</b>	<b>1,997,143</b>	<b>7,302,857</b>	<b>4,260,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0199 - R-21 PZ 2760 20MG RESERVOIR

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2028-01-01	<b>Completion Date</b>	2033-04-01
<b>Manager</b>	Heidi Dexheimer, P.E.	<b>Project Status</b>	Proposed

**Description** In order to provide for additional storage for the 2760 Pressure Zone, a site has been selected on the eastern edge of Anthem. The project will be to construct 10 MG Reservoir and necessary piping and communications improvements (12,600 LF of 42" pipe plus FO). Note that an interim flow control valve will be needed to split flows between R-21 and this new reservoir, until such time as a new 2870 PZ pumping station is located at the new site.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	-	-	-	-	-	-	6,150,000
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>6,150,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0200 - PRV 147

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2020-02-01	<b>Completion Date</b>	2021-08-31
<b>Manager</b>	Suzanne Trabia	<b>Project Status</b>	Active

**Description** Design/install a pressure reducing station (PRV 147) and flow meter near the end of the existing 16-inch water line, including a 42-inch by 16-inch wet tap, and three pressure reducing valves (12, 6 and 2-inch) in an above-ground enclosure.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	259,000	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>259,000</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	175	2,228	2,295	2,364	2,434	10,491
Services and Supplies	-	88	1,082	1,098	1,114	1,131	4,697



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0701 - R-36A 5.0 MG RESERVOIR

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2018-07-01	<b>Completion Date</b>	2023-03-01
<b>Manager</b>	Akash Sehdev	<b>Project Status</b>	Active

**Description** Design and construction of the 5.0 MG Reservoir 36A of Phase A of West Henderson Phase 1 2760 PZ Backbone Water System - See Carollo Technical Memorandum, dated December 14, 2016 (Revised), "West Henderson Water Infrastructure Phasing Strategy Update".

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	253,071	3,576,072	1,788,035	-	-	-	-
West Henderson Infrastructure	136,269	1,925,577	962,788	-	-	-	-
<b>Total Expenditure</b>	<b>389,340</b>	<b>5,501,649</b>	<b>2,750,823</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	27,508	92,882	95,669	412,250
Services and Supplies	-	-	-	13,754	43,794	44,451	184,574



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0702 - BERMUDA 20 MG PUMP STATION

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2018-12-01	<b>Completion Date</b>	2021-04-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Design and construction of Phase A of the 40 MGD (total) Bermuda pump station - See Carollo Technical Memorandum, dated December 14, 2016 (Revised), "West Henderson Water Infrastructure Phasing Strategy Update".

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
West Henderson Infrastructure	313,305	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>313,305</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0703 - 2630 42-INCH WEST TRANSMISSION MAIN

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2018-12-01	<b>Completion Date</b>	2023-03-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Design and construction of approximately 18,600 linear feet of 42" diameter water main along the Gilespie Road alignment. This is part of Phase A of the West Henderson Phase 1 2630 PZ Backbone Water System - See Carollo Technical Memorandum, dated December 14, 2016 (Revised), "West Henderson Water Infrastructure Phasing Strategy Update". Final size and alignment will be identified within the Basis of Design/Design Concept Report (BDR/DCR) prepared for this project.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
West Henderson Infrastructure	951,839	4,553,325	8,252,105	-	-	-	-
<b>Total Expenditure</b>	<b>951,839</b>	<b>4,553,325</b>	<b>8,252,105</b>	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	31,564	142,103	146,366	630,710
Services and Supplies	-	-	-	15,782	67,002	68,007	282,383



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0704 - R-42 5.0 MG RESERVOIR

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2019-08-01	<b>Completion Date</b>	2023-01-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Design and construction of the 5.0 MG Reservoir 42A of Phase A of West Henderson Phase 1 2630 PZ Backbone Water System - See Carollo Technical Memorandum, dated December 14, 2016 (Revised), "West Henderson Water Infrastructure Phasing Strategy Update".

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Improvement Bonds	290,686	1,847,763	3,501,735	-	-	-	-
West Henderson Infrastructure	156,524	994,950	1,885,550	-	-	-	-
<b>Total Expenditure</b>	<b>447,210</b>	<b>2,842,713</b>	<b>5,387,285</b>	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	20,202	90,952	93,680	403,681
Services and Supplies	-	-	-	10,101	42,884	43,527	180,737



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0705 - 2760 42-INCH WEST TRANSMISSION MAIN

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2027-01-01	<b>Completion Date</b>	2030-02-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description**      West Henderson Reliability infrastructure for Zones 2630 and 2760. Funded with rates.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
West Henderson Infrastructure	-	-	-	-	-	-	4,883,533
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,883,533</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	26,530
Services and Supplies	-	-	-	-	-	-	13,265



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0706 - R-43 5.0 MG RESERVOIR PZ 2760

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2026-01-01	<b>Completion Date</b>	2030-02-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** West Henderson Reliability infrastructure for Zones 2630 and 2760. Funded with rates.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Improvement Bonds	-	-	-	-	-	-	5,640,183
West Henderson Infrastructure	-	-	-	-	-	-	3,037,022
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>8,677,205</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	47,139
Services and Supplies	-	-	-	-	-	-	23,569



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0707 - PS-42 10.0 MGD PHASE PZ 2760

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2026-07-01	<b>Completion Date</b>	2030-02-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** West Henderson Reliability infrastructure for Zones 2630 and 2760. Funded with rates.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
West Henderson Infrastructure	-	-	-	-	-	-	10,254,881
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,254,881</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	55,986
Services and Supplies	-	-	-	-	-	-	27,993



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0708 - 2630 42-INCH EAST TRANSMISSION MAIN

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2019-07-01	<b>Completion Date</b>	2032-02-29
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** Design and construct approximately 15,700 LF 42-in transmission pipeline.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
West Henderson Infrastructure	-	-	-	-	-	-	1,011,940
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>1,011,940</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0713 - PS-18A & PZ 2760 TRANSMISSION MAIN

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2020-03-01	<b>Completion Date</b>	2029-02-01
<b>Manager</b>	Gregory Radig	<b>Project Status</b>	Active

**Description** Construct a 40 MGD Pumping Station at Site 18 to deliver water from the Horizon Ridge ROFC to R-21 and 25,000 linear feet of 42 and 48-inch pipeline. Pumping Station will be equipped with 4 duty pumps that are 415' TDH and 7,000 gpm each. Pipeline will utilize portion of flood control channel right-of-way between Horizon Ridge and Anthem Hills Park site (Option 3 in Carollo Analysis).

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
West Henderson Infrastructure	1,500,000	1,500,000	-	-	-	-	118,520,000
<b>Total Expenditure</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-	<b>118,520,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	2,435,317
Services and Supplies	-	-	-	-	-	-	1,122,023



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0800 - PW ROADWAY R&R

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Chrisell Jones	<b>Project Status</b>	Planned

**Description** This project consists of the adjustment of manhole grade rings/rims and valve cans during repaving projects managed by Public Works. These projects are typically funded by RTC, but don't include costs for adjustments to utility related infrastructure.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater - Operating	150,000	150,000	150,000	150,000	150,000	150,000	600,000
Water Fund - Operating	150,000	150,000	150,000	150,000	150,000	150,000	600,000
<b>Total Expenditure</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,200,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U0832 - GREENWAY & HEATHER ROADWAY IMPROVEMENTS

<b>Sub Program</b>	Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2019-04-16	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Chrisell Jones	<b>Project Status</b>	Active

**Description** RTC roadway improvements includes utility adjustments, and DUS requested repair/replacement of existing water line service laterals, Air Vacuum Air Relief Valves (AVAR) and appurtenances in Greenway Road and Heather Drive.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Water Rehab & Replacement	461,944	219,550	-	-	-	-	-
<b>Total Expenditure</b>	<b>461,944</b>	<b>219,550</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9056 - ON-CALL CONSTRUCTION

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Alan Randall	<b>Project Status</b>	Planned

**Description** Task Order based on-call construction on an as-needed basis.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	273,125	273,125	273,125	273,125	273,125	273,125	1,092,500
Water Rehab & Replacement	273,125	273,125	273,125	273,125	273,125	273,125	1,092,500
<b>Total Expenditure</b>	<b>546,250</b>	<b>546,250</b>	<b>546,250</b>	<b>546,250</b>	<b>546,250</b>	<b>546,250</b>	<b>2,185,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9056a - ON-CALL CONSTRUCTION

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Alan Randall	<b>Project Status</b>	Active

**Description** Task Order based on-call construction on an as-needed basis.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	377,935	31,495	-	-	-	-	-
Water Rehab & Replacement	251,957	20,996	-	-	-	-	-
<b>Total Expenditure</b>	<b>629,892</b>	<b>52,491</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9075 - HYDRAULIC MODEL & WATER MASTER PLAN UPDATE

<b>Sub Program</b>	Utility Program Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2017-05-01	<b>Completion Date</b>	2020-12-31
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Active

**Description** City-wide Potable Water Master Plan Update. It will comprehensively assess the capacity of the existing potable water system (transmission and distribution pipelines, pump stations and reservoirs, flow control stations, and PRV's) and determine the necessary infrastructure improvements to meet future growth.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Fund - Operating	419,681	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>419,681</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9076 - WASTEWATER COLLECTION MASTER PLAN UPDATE

<b>Sub Program</b>	Utility Program Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-09-01	<b>Completion Date</b>	2022-04-01
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** City-wide Wastewater Master Plan Update. It will comprehensively assess the capacity of the existing wastewater collection system and determine the necessary infrastructure improvements to meet future growth.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater - Operating	208,000	312,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>208,000</b>	<b>312,000</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9098 - AMR/AMI STRATEGIC PLAN

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2019-02-05	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Vicki White	<b>Project Status</b>	Active

**Description** Feasibility study and strategic plan to assist in the decision-making process the City's potential investment in Advanced Smart Meter Technology, including a customer information system Environment Assessment, GAP Analysis and related strategic plan.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Fund - Operating	311,111	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>311,111</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9101 - LARGE DIAMETER SEWER CLEANING & CA

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2019-01-15	<b>Completion Date</b>	2021-06-30
<b>Manager</b>	Victoria Underwood	<b>Project Status</b>	Active

**Description** Work pertains to the cleaning and condition assessment of large (greater than 12-inch) diameter gravity sewer mains.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater Rehab & Replacement	443,934	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>443,934</b>	-	-	-	-	-	-

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9322 - SEWER MAIN R&R PROGRAM

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Vincent Miller	<b>Project Status</b>	Planned

**Description** R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	182,800	750,000	750,000	750,000	750,000	750,000	3,000,000
<b>Total Expenditure</b>	<b>182,800</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,000,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9322a - SEWER MAIN R&R PROGRAM

<b>Sub Program</b>	Wastewater Services	<b>Department</b>	CAP-3700 - Wastewater - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2022-06-30
<b>Manager</b>	Vincent Miller	<b>Project Status</b>	Active

**Description** R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	2,757,858	220,445	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,757,858</b>	<b>220,445</b>	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9424 - SERVICE LINE REPLACEMENT PROGRAM

<b>Sub Program</b>	Utility Program Services	<b>Department</b>	CAP-3600 - Water - Utility Services
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Troy Lomprey	<b>Project Status</b>	Planned

**Description** Replace water service laterals for select neighborhoods where the lines have reached the end of useful life. The scope of work includes, excavation, removal, installation, backfill for replacement of service lines diameters 3/4" to 2" from the water main to the meter.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Water Rehab & Replacement	1,000,000	2,000,000	2,000,000	5,000,000	5,000,000	7,000,000	28,000,000
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>28,000,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9427 - PAVEMENT PATCHING PROGRAM

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Chrisell Jones	<b>Project Status</b>	Planned

**Description** Surface repairs associated with replacement of water service laterals, water and sewer main repairs, or other excavations due to corrective work on the distribution or collection system. The scope of surface restoration includes AC pavement, concrete, base materials, lane markings, valve and manhole collars,

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater - Operating	306,800	306,800	153,400	153,400	153,400	153,400	613,600
Water Fund - Operating	2,761,200	2,761,200	1,380,600	1,380,600	1,380,600	1,380,600	5,522,400
<b>Total Expenditure</b>	<b>3,068,000</b>	<b>3,068,000</b>	<b>1,534,000</b>	<b>1,534,000</b>	<b>1,534,000</b>	<b>1,534,000</b>	<b>6,136,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9429 - UTILITY FACILITY OVERSIZING PROGRAM

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Heidi Dexheimer	<b>Project Status</b>	Planned

**Description** This program is being developed to provide a mechanism to compensate developers "today" for the oversizing of their infrastructure to accommodate anticipated capacity needs in the future. The program entails conditioning the developer (via their Developer Agreement) to construct utility infrastructure, i.e., mains, to accommodate future growth in the area and for the City to compensate the developer the difference between construction of the infrastructure required by the development and the cost to construct the infrastructure required by the City.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Development Enterpr	100,000	100,000	100,000	100,000	100,000	100,000	400,000
Water Development Enterprise Fund	350,000	500,000	500,000	500,000	500,000	500,000	2,000,000
<b>Total Expenditure</b>	<b>450,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,400,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9513 - SCADA COMPONENT REPLACEMENT PROGRAM

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Planned

**Description** Annual replacement of SCADA servers and Cisco network switches.

#### Project Forecast

<b>Funding Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Wastewater - Operating	60,000	60,000	60,000	60,000	60,000	60,000	240,000
Water Fund - Operating	90,000	90,000	90,000	90,000	90,000	90,000	360,000
<b>Total Expenditure</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>

#### Operating Impact

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Future Years</b>
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9598 - INDUSTRIAL COATING & PAINTING

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2024-11-01
<b>Manager</b>	Vincent Miller	<b>Project Status</b>	Planned

**Description** This Annual Industrial Coating and Painting Contract would cover the needs of DUS for specialty industrial coatings and painting. The contract would include the surface preparation, abrasive blasting, pressure washing, spot preparation, solvent cleaning, priming, intermediate coat application and finish coat application in accordance with DUS specifications.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater - Operating	-	250,000	250,000	250,000	-	-	-
Water Fund - Operating	-	250,000	250,000	250,000	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9598a - INDUSTRIAL COATING & PAINTING

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2021-11-01
<b>Manager</b>	Vincent Miller	<b>Project Status</b>	Active

**Description** This Annual Industrial Coating and Painting Contract would cover the needs of DUS for specialty industrial coatings and painting. The contract would include the surface preparation, abrasive blasting, pressure washing, spot preparation, solvent cleaning, priming, intermediate coat application and finish coat application in accordance with DUS specifications.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater - Operating	77,757	-	-	-	-	-	-
Water Fund - Operating	77,757	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>155,514</b>	-	-	-	-	-	-

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



## City of Henderson 2021-2026 Capital Improvement Plan Project Summary

### U9599 - HVAC REPLACEMENT PROGRAM

<b>Sub Program</b>	Wastewater and Water Services	<b>Department</b>	CAP-3600/3700 - Split Water and Wastewater
<b>Start Date</b>	2020-07-01	<b>Completion Date</b>	2030-06-30
<b>Manager</b>	Clifford Clark	<b>Project Status</b>	Planned

**Description** Annual CIP program to replace HVAC equipment that has passed its serviceable life, and is in need of in-kind replacement. These funds will purchase equipment and supplies needed for installation. Labor will be performed in-house by Electrical Services.

#### Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
Wastewater Rehab & Replacement	125,000	125,000	125,000	125,000	125,000	125,000	500,000
Water Rehab & Replacement	125,000	125,000	125,000	125,000	125,000	125,000	500,000
<b>Total Expenditure</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>

#### Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



