



City of Henderson 2021-2026 Capital Improvement Plan Project Summary

GG044 - ASSET MANAGEMENT PROGRAM

Sub Program	Administrative and Financial Services	Department	CAP-3900 - Public Works
Start Date	2006-12-01	Completion Date	2028-06-30
Manager	Nick McLemore	Project Status	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
Total Expenditure	164,000	164,000	164,000	164,000	164,000	164,000	328,000

Operating Impact

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



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GG075 - REFRESH CS - DESKTOP WORKSTATIONS

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

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

Project Forecast

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

Operating Impact

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



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GG082 - REFRESH CS - MDT TOUGHBOOK

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2010-07-01	Completion Date	2026-06-30
Manager	Jim Wilson	Project Status	Active

Description Replace a portion of the mobile workforce’s toughbook fleet that is out of warranty and approaching end of life.

Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	742,064	562,754	654,637	674,276	903,174	715,340	-
Total Expenditure	742,064	562,754	654,637	674,276	903,174	715,340	-

Operating Impact

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



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GG138 - MORPHOTRACK AFIS UPGRADE

Sub Program	Administrative and Financial Services	Department	CAP-2100 - Police
Start Date	2018-07-01	Completion Date	2021-06-30
Manager	Rick Workman	Project Status	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	-	-	-	-	-	-
Total Expenditure	1,270,000	-	-	-	-	-	-

Operating Impact

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



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GG144 - REFRESH INF - UNIFIED COMMUNICATIONS

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2020-07-01	Completion Date	2026-06-30
Manager	Lon Willis	Project Status	Active

Description Refresh and replacement of the City's Unified Communications system. Includes video conferencing, Webex boards, gateways, transcoders and phone sets.

Project Forecast

Funding Source	2021	2022	2023	2024	2025	2026	Future Years
IT Infrastructure Replacement	335,633	300,833	248,633	283,633	-	667,800	-
Total Expenditure	335,633	300,833	248,633	283,633	-	667,800	-

Operating Impact

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



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GG166 - RECREATION FACILITIES ACCESS CONTROL UNITS

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

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

Operating Impact

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



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

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2015-07-01	Completion Date	2026-06-30
Manager	Jim Wilson	Project Status	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	-
Total Expenditure	99,120	294,439	11,267	171,605	35,953	57,311	-

Operating Impact

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



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GG169 - REFRESH INF - NETWORK HARDWARE

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2026-06-30
Manager	Lon Willis	Project Status	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	-
Total Expenditure	1,679,400	1,541,259	3,388,334	3,165,954	782,650	1,372,650	-

Operating Impact

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



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GG170 - REFRESH INF - DATACENTER HARDWARE

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2026-06-30
Manager	Lon Willis	Project Status	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	-
Total Expenditure	1,233,000	1,180,000	210,000	566,000	348,000	561,000	-

Operating Impact

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



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GG172 - E911 SYSTEM UPGRADE OR REPLACEMENT

Sub Program	Administrative and Financial Services	Department	CAP-2100 - Police
Start Date	2020-07-01	Completion Date	2022-06-30
Manager	Barbara Brabenac	Project Status	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	-	-	-	-	-
Total Expenditure	-	850,000	-	-	-	-	-

Operating Impact

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



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GG187 - REFRESH CS - LAPTOP

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2026-06-30
Manager	Jim Wilson	Project Status	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	-
Total Expenditure	157,661	162,391	167,263	172,281	177,449	182,773	-

Operating Impact

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



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GG190 - REFRESH CS - AUDIO/VIDEO

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2016-07-01	Completion Date	2026-06-30
Manager	Jim Wilson	Project Status	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	-
Total Expenditure	88,735	91,397	94,139	96,963	99,872	102,868	-

Operating Impact

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



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GG191 - MUNI COURTS RAMSERVER INTERFACE REPLACEMENT

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

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

Operating Impact

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



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GG197 - CAYENTA UPGRADE FY2018/20/22

Sub Program	Administrative and Financial Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2025-06-30
Manager	Gary McDonald	Project Status	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	-	-
Total Expenditure	-	-	150,000	-	150,000	-	-

Operating Impact

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



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GG200 - EFILING SYSTEM FOR HR

Sub Program	Administrative and Financial Services	Department	CAP-0500 - Human Resources
Start Date	2020-07-01	Completion Date	2022-06-30
Manager	Sally Ihmels	Project Status	Proposed

Description Convert paper personnel files to electronic files to the extent legally possible using Hyland OnBase (enterprise document management system), reducing risk and liability for the city.

Project Forecast

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

Operating Impact

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



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

Sub Program	Administrative and Financial Services	Department	CAP-1200 - Development Services Center
Start Date	2017-07-01	Completion Date	2023-06-30
Manager	Christopher Barnes	Project Status	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	-	-	-	-
Total Expenditure	140,000	200,000	150,000	-	-	-	-

Operating Impact

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



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GG207 - LPR REPLACEMENT

Sub Program	Administrative and Financial Services	Department	CAP-2100 - Police
Start Date	2020-07-01	Completion Date	2022-06-30
Manager	David Burns	Project Status	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	-	-	-	-	-
Total Expenditure	-	620,000	-	-	-	-	-

Operating Impact

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



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GG220 - WEBSITE REDESIGN

Sub Program	Administrative and Financial Services	Department	CAP-0400 - City Manager's Office
Start Date	2019-07-01	Completion Date	2021-06-30
Manager	Javier Trujillo	Project Status	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	-	-	-	-	-	-
Total Expenditure	212,270	-	-	-	-	-	-

Operating Impact

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



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GG225 - NETWORK DEVICE AUTHORIZATION

Sub Program	Administrative and Financial Services	Department	CAP-1400 - Information Technology
Start Date	2020-07-01	Completion Date	2022-06-30
Manager	Lon Willis	Project Status	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	-	-	-	-	-
Total Expenditure	-	115,000	-	-	-	-	-

Operating Impact

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



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GG228 - FILE INTEGRITY MONITORING

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

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

Operating Impact

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



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GG231 - GRANT MANAGEMENT SYSTEM

Sub Program	Administrative and Financial Services	Department	CAP-0800 - Finance
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Maria Gamboa	Project Status	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	-	-	-	-	-
Total Expenditure	-	125,000	-	-	-	-	-

Operating Impact

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



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GG234 - REFRESH CS - COUNCIL CHAMBERS TECHNOLOGY

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

Description Improve audio and visual quality and capabilities at meetings, during live streaming, and for the digital record. (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	-
Total Expenditure	95,481	98,345	101,296	104,335	107,465	110,689	-

Operating Impact

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



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GG238 - INMATE VIDEO VISITATION SYSTEM REPLACEMENT

Sub Program	Administrative and Financial Services	Department	CAP-2100 - Police
Start Date	2019-07-01	Completion Date	2022-06-30
Manager	Adam Kellner	Project Status	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	-	-	-	-	-
Total Expenditure	-	460,000	-	-	-	-	-

Operating Impact

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



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

Sub Program	Administrative and Financial Services	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2021-06-30
Manager	JJ Moyes	Project Status	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	-	-	-	-	-	-
Total Expenditure	196,239	-	-	-	-	-	-

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	-



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GG257 - CAPITAL ASSET SOFTWARE

Sub Program	Administrative and Financial Services	Department	CAP-0800 - Finance
Start Date	2020-07-01	Completion Date	2022-06-30
Manager	Jan Fullmer	Project Status	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	-	-	-	-	-
Total Expenditure	-	240,000	-	-	-	-	-

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



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GG259 - DEPT 5 COURTROOM REMODEL

Sub Program	Administrative and Financial Services	Department	CAP-5000 - Municipal Court
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Bill Zihlmann	Project Status	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	-	-	-	-	-
Total Expenditure	-	50,000	-	-	-	-	-

Operating Impact

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



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GG260 - CITY ASSET RISK MATRIX

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

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

Operating Impact

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



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GG263 - NEW AND EXPANDED CITY TRANSIT ROUTES

Sub Program	Administrative and Financial Services	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2024-06-30
Manager	Nick McLemore	Project Status	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	-	-	-	-
Total Expenditure	-	250,000	500,000	-	-	-	-

Operating Impact

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



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GG264 - CITY CIRCULATOR SHUTTLE

Sub Program	Administrative and Financial Services	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2022-06-30
Manager		Project Status	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	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

Operating Impact

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



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GG265 - CITY BUS STOP CONNECTIVITY AND COVERAGE PLAN

Sub Program	Administrative and Financial Services	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2023-06-30
Manager		Project Status	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	-	-	-	-
Total Expenditure	-	1,000,000	250,000	-	-	-	-

Operating Impact

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



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GG266 - CITY MOBILITY STRATEGY PLAN

Sub Program	Administrative and Financial Services	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2023-06-30
Manager		Project Status	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	-	-	-	-
Total Expenditure	-	-	750,000	-	-	-	-

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

Sub Program	Administrative and Financial Services	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2024-06-30
Manager	Ed McGuire	Project Status	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	-	-	-
Total Expenditure	-	250,000	-	750,000	-	-	-

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

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

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

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

GG269 - ORIGAMI ENVIRONMENTAL OBLIGATION TRACKING

Sub Program	Administrative and Financial Services	Department	CAP-2000 - Fire
Start Date	2020-07-01	Completion Date	2022-06-30
Manager	Christene Klimek	Project Status	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	-	-	-	-	-
Total Expenditure	-	130,000	-	-	-	-	-

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

Sub Program	Administrative and Financial Services	Department	CAP-0800 - Finance
Start Date	2020-07-01	Completion Date	2026-06-30
Manager	Jennifer Fennema and Jill Lynch	Project Status	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	-
Total Expenditure	-	404,500	-	250,000	-	250,000	-

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

Sub Program	Administrative and Financial Services	Department	CAP-0500 - Human Resources
Start Date	2020-07-07	Completion Date	2022-06-30
Manager	Sally Ihmels	Project Status	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	-	-	-	-	-
Total Expenditure	-	300,000	-	-	-	-	-

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

Sub Program	Administrative and Financial Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2020-07-01	Completion Date	2021-06-30
Manager	Victoria Underwood	Project Status	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	-	-	-	-	-	-
Total Expenditure	165,000	-	-	-	-	-	-

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

Sub Program	Administrative and Financial Services	Department	CAP-4301 - Parks and Recreation
Start Date	2020-07-01	Completion Date	2022-06-30
Manager	Adam Blackmore	Project Status	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	-	-	-	-	-
Total Expenditure	51,357	51,358	-	-	-	-	-

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

Sub Program	Administrative and Financial Services	Department	CAP-0500 - Human Resources
Start Date	2021-07-01	Completion Date	2022-06-30
Manager		Project Status	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	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

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

Sub Program	Administrative and Financial Services	Department	CAP-2100 - Police
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Maria Bellow	Project Status	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	-	-	-	-	-
Total Expenditure	-	1,200,000	-	-	-	-	-

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

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2021-06-30
Manager	Eric Hawkins	Project Status	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	-	-	-	-	-	-
Total Expenditure	120,000	-	-	-	-	-	-

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

Sub Program	Equipment	Department	CAP-3900 - Public Works
Start Date	2020-07-01	Completion Date	2025-06-30
Manager	John Moran	Project Status	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	-	-
Total Expenditure	5,978,000	5,931,000	5,787,000	6,140,000	5,981,000	-	-

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

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

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

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

GG283 - POLICE DEPARTMENT REPLACEMENT BEAR CAT

Sub Program	Equipment	Department	CAP-2100 - Police
Start Date	2023-07-01	Completion Date	2024-06-30
Manager		Project Status	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	-	-	-
Total Expenditure	-	-	-	300,000	-	-	-

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

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

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

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

GG285 - WILDHORSE GOLF COURSE MAINTENANCE EQUIPMENT

Sub Program	Equipment	Department	CAP-4301 - Parks and Recreation
Start Date	2020-07-01	Completion Date	2021-06-30
Manager	Doug Guild	Project Status	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	-	-	-	-	-	-
Total Expenditure	132,000	-	-	-	-	-	-

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

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

Description Business License replacement software.

Project Forecast

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

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

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

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

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

GGE06 - FIRE STATION 84 RESCUE

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2023-07-01	Completion Date	2023-06-30
Manager	Bill Carey	Project Status	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	-	-	-	-
Total Expenditure	-	-	425,000	-	-	-	-

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

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

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

Project Forecast

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

Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
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

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

Description First-due response apparatus needed in the Cadence 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	-	-	-	-	-
Total Expenditure	-	875,000	-	-	-	-	-

Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
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

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Bill Carey	Project Status	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	-	-	-	-	-
Total Expenditure	-	366,000	-	-	-	-	-

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

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Bill Carey	Project Status	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	-	-	-	-	-
Total Expenditure	-	875,000	-	-	-	-	-

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

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

Description Rescue needed in the West Henderson 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	-	375,000	-	-	-	-	-
Total Expenditure	-	375,000	-	-	-	-	-

Operating Impact

Description	2021	2022	2023	2024	2025	2026	Future Years
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

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Rich Johnson	Project Status	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	-	-	-	-	-
Total Expenditure	-	1,500,000	-	-	-	-	-

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

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Rich Johnson	Project Status	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	-	-	-	-	-
Total Expenditure	-	350,000	-	-	-	-	-

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

Sub Program	Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Rich Johnson	Project Status	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	-	-	-	-	-
Total Expenditure	-	1,750,000	-	-	-	-	-

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

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

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

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

GGE19 - FIRE AUTOMATIC CPR MACHINES

Sub Program	Other Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Kim Moore	Project Status	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	-	-	-	-	-
Total Expenditure	-	300,000	-	-	-	-	-

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

Sub Program	Other Equipment	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2024-06-30
Manager	Troy Westover	Project Status	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	-	-	-
Total Expenditure	-	390,000	240,000	240,000	-	-	-

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

Sub Program	Other Equipment	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2023-06-30
Manager	Troy Westover	Project Status	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	-	-	-	-
Total Expenditure	-	229,500	40,000	-	-	-	-

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

Sub Program	Other Equipment	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Troy Westover	Project Status	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	-	-	-	-	-
Total Expenditure	-	750,000	-	-	-	-	-

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

Sub Program	Other Equipment	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Troy Westover	Project Status	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	-	-	-	-	-
Total Expenditure	-	385,000	-	-	-	-	-

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

Sub Program	Other Equipment	Department	CAP-3900 - Public Works
Start Date	2021-07-01	Completion Date	2024-06-30
Manager	Troy Westover	Project Status	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	-	-	-
Total Expenditure	-	615,000	3,075,000	370,000	-	-	-

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

Sub Program	Administrative and Financial Services	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Scott Vivier	Project Status	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	-	-	-	-	-
Total Expenditure	-	100,000	-	-	-	-	-

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

Sub Program	Other Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Kim Moore	Project Status	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	-	-	-	-	-
Total Expenditure	-	140,000	-	-	-	-	-

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

Sub Program	Other Equipment	Department	CAP-2000 - Fire
Start Date	2021-07-01	Completion Date	2022-06-30
Manager	Kim Moore	Project Status	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	-	-	-	-	-
Total Expenditure	-	700,000	-	-	-	-	-

Operating Impact

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