



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**FLEET MAINTENANCE FACILITY AT MOSER**

**Project No: MF-003**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$22,669,898	<b>Projected Completion Date:</b>	06/30/2020

**Prior Years ActualCosts:**

**Project Description:**

Relocation of Fleet Maintenance operations from the Gibson Facility to a newly constructed, 44,000 s.f. facility to be located at the southeast corner of Galleria Dr. and Ward Rd.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$22,669,898			\$999,586	\$21,670,312			
	<b>\$22,669,898</b>			<b>\$999,586</b>	<b>\$21,670,312</b>			

**Operating Impacts**

Maintenance Labor	\$583,000					\$116,600	\$116,600	\$349,800
Supplies	\$312,400					\$62,480	\$62,480	\$187,440
	<b>\$895,400</b>					<b>\$179,080</b>	<b>\$179,080</b>	<b>\$537,240</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**OFFSITE RECORDS CENTER**

**Project No: MF-004**

<b>Submitting Department:</b>	City Clerk	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Sabrina Mercadante	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$2,722,500	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Design and construction of an 11,000 square foot offsite secure, climate controlled records center for storage and preservation of City of Henderson public records in various medium including paper, digital, and analog (microfilm) media. The records center will contain a fireproof vault for the storage of business essential records also in various medium.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$2,722,500		\$597,500	\$2,125,000				
	<b>\$2,722,500</b>		<b>\$597,500</b>	<b>\$2,125,000</b>				

**Operating Impacts**

Maintenance Labor	\$145,750			\$29,150	\$29,150	\$29,150	\$58,300
Supplies	\$78,100			\$15,620	\$15,620	\$15,620	\$31,240
	<b>\$223,850</b>			<b>\$44,770</b>	<b>\$44,770</b>	<b>\$44,770</b>	<b>\$89,540</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**CADENCE FIRE STATION**

**Project No: MF-009**

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Bill Carey	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$7,600,000	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

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

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Developer - Municipal Facilities	\$7,600,000		\$480,000	\$7,120,000				
	<b>\$7,600,000</b>		<b>\$480,000</b>	<b>\$7,120,000</b>				

**Operating Impacts**

Maintenance Labor	\$71,000				\$14,200	\$14,200	\$14,200	\$28,400
Supplies	\$132,500				\$26,500	\$26,500	\$26,500	\$53,000
	<b>\$203,500</b>				<b>\$40,700</b>	<b>\$40,700</b>	<b>\$40,700</b>	<b>\$81,400</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**WEST HENDERSON FIRE STATION - M RESORT**

**Project No: MF-023**

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Bill Carey	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$7,600,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Construct a new fire station, 11,000 square feet on 2 acres, to be located near the M Resort at Las Vegas Boulevard and St. Rose Parkway.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$7,600,000		\$480,000	\$7,120,000				
	<b>\$7,600,000</b>		<b>\$480,000</b>	<b>\$7,120,000</b>				

**Operating Impacts**

Maintenance Labor	\$132,500			\$26,500	\$26,500	\$26,500	\$53,000
Supplies	\$71,000			\$14,200	\$14,200	\$14,200	\$28,400
	<b>\$203,500</b>			<b>\$40,700</b>	<b>\$40,700</b>	<b>\$40,700</b>	<b>\$81,400</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Police and Emergency Services**

**ANIMAL SHELTER ADDITION**

**Project No: MF-029**

<b>Submitting Department:</b>	Police	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Jeffrey Stilson	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$309,825	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project 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.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$309,825			\$309,825				
	<b>\$309,825</b>			<b>\$309,825</b>				

**Operating Impacts**

Maintenance Labor	\$47,700				\$9,540	\$9,540	\$9,540	\$19,080
Supplies	\$25,560				\$5,112	\$5,112	\$5,112	\$10,224
	<b>\$73,260</b>				<b>\$14,652</b>	<b>\$14,652</b>	<b>\$14,652</b>	<b>\$29,304</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Police and Emergency Services

**POLICE DEPARTMENT FORENSIC SCIENCE CENTER PHASE 1 (FORENSIC LABORATORY)**

Project No: MF-034

<b>Submitting Department:</b>	Police	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Rick Workman	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$13,814,812	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Phase 1 coincides with the Updated Needs Assessment prepared by PGAL/MWL in 11/2015. This phase includes an approx. 21,851 SF new police forensics & laboratory facility to include offices, work areas, laboratory rooms, processing rooms, restrooms, break room, etc. Functional areas of this building will include controlled substance, toxicology & blood alcohol, evidence processing & control, 10-print, firearms toolmarks, and DNA. All existing lab equipment currently in use at the existing Lead St location is to be relocated and reused in this new facility in addition to new equipment. This project is considered phase 1 of a larger complex which is intended to meet the needs through 2025.

Phase 1 is considered “Mission Critical/Time Sensitive”. If we were to lose the use of our current laboratory building, many criminal cases could not be prosecuted, and public safety is directly affected.

We don’t have a viable/reasonable backup because LVMPD’s lab is overwhelmed with backlogs. Also, their capabilities in Blood Alcohol analysis, Blood Drug analysis, and Drug (Controlled Substance) Analysis are significantly less than ours. Their problems aren’t expected to lessen anytime in the near future.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$13,814,812		\$1,810,808	\$12,004,004				
	<b>\$13,814,812</b>		<b>\$1,810,808</b>	<b>\$12,004,004</b>				

**Operating Impacts**

Maintenance Labor	\$195,625			\$39,125	\$39,125	\$39,125	\$78,250
Supplies	\$88,750			\$17,750	\$17,750	\$17,750	\$35,500
	<b>\$284,375</b>			<b>\$56,875</b>	<b>\$56,875</b>	<b>\$56,875</b>	<b>\$113,750</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**HENDERSON CONVENTION CENTER REMODEL AND ADDITION, PHASE 1**

**Project No: MF-042**

**Submitting Department:** Cultural Arts and Tourism **Project Status:** Proposed

**Project Manager:** Mark Hobaica **Projected Start Date:** 07/01/2017

**Total Projected Cost:** \$13,371,740 **Projected Completion Date:** 06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Addition to the south and east areas of the Convention Center along with renovations of the remaining areas. Design is complete, awaiting economic turn-around to fund construction.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$13,371,740		\$2,544,881	\$10,826,859				
	<b>\$13,371,740</b>		<b>\$2,544,881</b>	<b>\$10,826,859</b>				

**Operating Impacts**

Maintenance Labor	\$74,550			\$14,910	\$14,910	\$14,910	\$29,820
Supplies	\$139,125			\$27,825	\$27,825	\$27,825	\$55,650
	<b>\$213,675</b>			<b>\$42,735</b>	<b>\$42,735</b>	<b>\$42,735</b>	<b>\$85,470</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Police and Emergency Services**

**POLICE DEPARTMENT CENTRAL COMMUNICATIONS CENTER**

**Project No: MF-055**

**Submitting Department:** Police **Project Status:** Proposed  
**Project Manager:** **Projected Start Date:** 07/01/2018  
**Total Projected Cost:** \$10,539,583 **Projected Completion Date:** 06/30/2020

**Prior Years Actual Costs:**

**Project Description:**

**Design and construct a new 21,000 square foot, three-story Police Dispatch and Communications Center. Location to be determined.**

<b>Funding Sources</b>	<b>Total</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Future</b>
To Be Determined	\$10,539,583			\$900,000	\$9,639,583			
	<b>\$10,539,583</b>			<b>\$900,000</b>	<b>\$9,639,583</b>			

**Operating Impacts**

Maintenance Labor	\$222,600					\$55,650	\$55,650	\$111,300
Supplies	\$119,280					\$29,820	\$29,820	\$59,640
	<b>\$341,880</b>					<b>\$85,470</b>	<b>\$85,470</b>	<b>\$170,940</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**ST. ROSE RECREATION COMPLEX**

**Project No: MF-067**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Kevin Sigman	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$24,717,327	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Design and construct a 62,500 square-foot Recreation facility with multiple meeting rooms, gymnasium and athletic facilities in the West Henderson area. First of two recreation centers to be added to that area.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$24,717,327			\$1,000,000	\$9,500,000	\$14,217,327		
	<b>\$24,717,327</b>			<b>\$1,000,000</b>	<b>\$9,500,000</b>	<b>\$14,217,327</b>		

**Operating Impacts**

Supplies	\$3,369,716						\$842,429	\$2,527,287
Operations Labor	\$2,974,480						\$743,620	\$2,230,860
Maintenance Labor	\$2,000,000						\$500,000	\$1,500,000
	<b>\$8,344,196</b>						<b>\$2,086,049</b>	<b>\$6,258,147</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**WEST HENDERSON FIRE STATION - INSPIRADA**

**Project No: MF-070**

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Bill Carey	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$7,396,164	<b>Projected Completion Date:</b>	06/30/2017

**Prior Years ActualCosts:**

**Project Description:**

11,000 square foot facility on minimum 6 acres with a 3-bay apparatus room, exercise room, kitchen, dining room, outdoor patio, offices, private lobby w/ unisex restroom, training room, captain's dorms, rescue dorms, staff dorms, men/women restrooms, workroom, storage rooms, wash room, clean room, turn-out room, training room, etc.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Land Fund	\$2,779,379		\$2,779,379					
Developer - Municipal Facilities	\$4,616,785	\$4,616,785						
	<b>\$7,396,164</b>	<b>\$4,616,785</b>	<b>\$2,779,379</b>					

**Operating Impacts**

Maintenance Labor	\$185,500		\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$53,000
Supplies	\$99,400		\$14,200	\$14,200	\$14,200	\$14,200	\$14,200	\$28,400
	<b>\$284,900</b>		<b>\$40,700</b>	<b>\$40,700</b>	<b>\$40,700</b>	<b>\$40,700</b>	<b>\$40,700</b>	<b>\$81,400</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Police and Emergency Services**

**WEST COMMUNITY POLICE STATION 2**

**Project No: MF-095**

**Submitting Department:** Police **Project Status:** Proposed  
**Project Manager:** **Projected Start Date:** 07/01/2018  
**Total Projected Cost:** \$12,932,831 **Projected Completion Date:** 06/30/2020  
**Prior Years ActualCosts:**

**Project Description:**

**Design and construction of a 35,000 square-foot Community Police Substation in West Henderson**

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$12,932,831			\$2,700,000	\$10,232,831			
	<b>\$12,932,831</b>			<b>\$2,700,000</b>	<b>\$10,232,831</b>			

**Operating Impacts**

Supplies	\$198,800					\$49,700	\$49,700	\$99,400
Maintenance Labor	\$371,000					\$92,750	\$92,750	\$185,500
	<b>\$569,800</b>					<b>\$142,450</b>	<b>\$142,450</b>	<b>\$284,900</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Municipal Court Facilities**

**JUSTICE FACILITY - FRONT ENTRY REMODEL PHASE 2**

**Project No: MF-096**

<b>Submitting Department:</b>	Municipal Court	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$3,724,500	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project 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.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Revenue	\$3,724,500					\$600,000	\$3,124,500	
	<b>\$3,724,500</b>					<b>\$600,000</b>	<b>\$3,124,500</b>	

**Operating Impacts**

Maintenance Labor	\$4,500							\$4,500
Supplies	\$2,410							\$2,410
	<b>\$6,910</b>							<b>\$6,910</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Police and Emergency Services**

**POLICE SEIZURE BUILDING AND YARD PHASE 3**

**Project No: MF-099**

<b>Submitting Department:</b>	Police	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Dane Mattoon	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$10,520,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Design and construct a Police Property and Evidence Facility. Phase I is complete and consisted of a seizure yard with 60 covered parking spaces; The planned Phase II includes a storage yard for traffic collision vehicles; The planned phase III will construct a Property and Evidence Building, a 30,000 square-foot warehouse with climate control and office amenities (restrooms, etc.). Land north of the current Animal Shelter to be donated / annexed from the Department of Utility Services for this project.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$10,520,000		\$715,000	\$9,805,000				
	<b>\$10,520,000</b>		<b>\$715,000</b>	<b>\$9,805,000</b>				

**Operating Impacts**

Maintenance Labor	\$397,500			\$79,500	\$79,500	\$79,500	\$159,000
Supplies	\$213,000			\$42,600	\$42,600	\$42,600	\$85,200
	<b>\$610,500</b>			<b>\$122,100</b>	<b>\$122,100</b>	<b>\$122,100</b>	<b>\$244,200</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**FIRE DEPARTMENT TRAINING CENTER WAREHOUSE CONVERSION**

**Project No: MF-103**

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Bill Carey	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$825,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Conversion of the existing 2,500 square-foot warehouse, located in the Training Center facility on Warm Springs Road, into needed training rooms and office space to accommodate growth in the department.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$825,000		\$825,000					
	<b>\$825,000</b>		<b>\$825,000</b>					

**Operating Impacts**

Maintenance Labor	\$39,750			\$6,625	\$6,625	\$6,625	\$6,625	\$13,250
Supplies	\$21,300			\$3,550	\$3,550	\$3,550	\$3,550	\$7,100
	<b>\$61,050</b>			<b>\$10,175</b>	<b>\$10,175</b>	<b>\$10,175</b>	<b>\$10,175</b>	<b>\$20,350</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Municipal Court Facilities**

**ALTERNATIVE SENTENCING CLASSROOM BUILDING**

**Project No: MF-111**

<b>Submitting Department:</b>	City Attorney	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Ian Massy	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$2,200,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 5,000 sq. ft. building consisting of two 700 square-foot classrooms, two offices, lobby, restrooms and support spaces.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$2,200,000		\$576,000	\$1,624,000				
	<b>\$2,200,000</b>		<b>\$576,000</b>	<b>\$1,624,000</b>				

**Operating Impacts**

Maintenance Labor	\$66,250			\$13,250	\$13,250	\$13,250	\$26,500
Supplies	\$35,500			\$7,100	\$7,100	\$7,100	\$14,200
	<b>\$101,750</b>			<b>\$20,350</b>	<b>\$20,350</b>	<b>\$20,350</b>	<b>\$40,700</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**HERITAGE PARK FIRE STATION**

**Project No: MF-128**

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Bill Carey	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$7,600,000	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Construct a new fire station, 11,000 square feet on 2 acres, to be located within Heritage Park bounded by Racetrack Rd, Burkholder Blvd, Pueblo Blvd and Newport Dr.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$7,600,000		\$480,000	\$7,120,000				
	<b>\$7,600,000</b>		<b>\$480,000</b>	<b>\$7,120,000</b>				

**Operating Impacts**

Maintenance Labor	\$132,500				\$26,500	\$26,500	\$26,500	\$53,000
Supplies	\$71,000				\$14,200	\$14,200	\$14,200	\$28,400
	<b>\$203,500</b>				<b>\$40,700</b>	<b>\$40,700</b>	<b>\$40,700</b>	<b>\$81,400</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**FIRE TRAINING CENTER POWER AND RESTROOM IMPROVEMENTS**

**Project No: MF-130**

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Bill Carey	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$490,000	<b>Projected Completion Date:</b>	06/30/2018

**Prior Years ActualCosts:**

**Project Description:**

Construction of separate men's and women's restroom facilities with an additional source of both 110- and 220-volt power on the Training Center grounds.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$490,000		\$490,000					
	<b>\$490,000</b>		<b>\$490,000</b>					

**Operating Impacts**

Maintenance Labor	\$8,035			\$1,530	\$1,585	\$1,640	\$1,640	\$1,640
Supplies	\$5,360			\$1,030	\$1,060	\$1,090	\$1,090	\$1,090
	<b>\$13,395</b>			<b>\$2,560</b>	<b>\$2,645</b>	<b>\$2,730</b>	<b>\$2,730</b>	<b>\$2,730</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**FIRE DEPARTMENT WAREHOUSE**

Project No: MF-163

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Bill Carey	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$978,400	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

The Fire Department will require a replacement warehouse once the existing warehouse is converted into needed office space, command center, training classrooms and conference rooms (MF-103). The replacement warehouse must be scoped slightly larger, at 3,500 square-feet, than the existing space to accommodate department growth. Further, this will allow for supplies and equipment to be housed in a central location improving efficiency and productivity.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$978,400		\$978,400					
	<b>\$978,400</b>		<b>\$978,400</b>					

**Operating Impacts**

Supplies	\$14,910			\$2,485	\$2,485	\$2,485	\$2,485	\$4,970
Maintenance Labor	\$27,840			\$4,640	\$4,640	\$4,640	\$4,640	\$9,280
	<b>\$42,750</b>			<b>\$7,125</b>	<b>\$7,125</b>	<b>\$7,125</b>	<b>\$7,125</b>	<b>\$14,250</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**HENDERSON PAVILION SITE IMPROVEMENTS**

**Project No: MF-164**

<b>Submitting Department:</b>	Cultural Arts and Tourism	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$6,245,660	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Site improvements at the Henderson Pavilion at Liberty Pointe located at 200 S. Green Valley Parkway, will include new construction of additional restroom facility and office space of approximately 4000 sq ft, remodel / reconfiguration of concession and box office areas, facility signage, added 2000 sq ft storage facility with maintenance yard. Theater improvements to improve sight lines from back of theater seating, improvements to climate control, construction of 6 VIP box seating areas, acoustical treatments, tour bus staging area, mechanical upgrades, reduce slope of loading dock, new theater seats.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$6,245,660		\$681,680	\$5,563,980				
	<b>\$6,245,660</b>		<b>\$681,680</b>	<b>\$5,563,980</b>				

**Operating Impacts**

Maintenance Labor	\$107,255			\$34,935	\$36,160	\$36,160	
Operations Labor	\$21,460			\$6,990	\$7,235	\$7,235	
Supplies	\$127,065			\$41,525	\$42,770	\$42,770	
	<b>\$255,780</b>			<b>\$83,450</b>	<b>\$86,165</b>	<b>\$86,165</b>	



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**HERITAGE PARK AQUATIC CENTER, PHASE 2**

**Project No: MF-170**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Kevin Sigman	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$18,695,750	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project 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).

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$18,695,750			\$1,071,000	\$17,624,750			
	<b>\$18,695,750</b>			<b>\$1,071,000</b>	<b>\$17,624,750</b>			

**Operating Impacts**

Maintenance Labor	\$636,000					\$106,000	\$106,000	\$424,000
Supplies	\$340,800					\$56,800	\$56,800	\$227,200
	<b>\$976,800</b>					<b>\$162,800</b>	<b>\$162,800</b>	<b>\$651,200</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**REPLACEMENT OF FUEL TANKS**

**Project No: MF-181**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2012
<b>Total Projected Cost:</b>	\$355,000	<b>Projected Completion Date:</b>	06/30/2020

**Prior Years ActualCosts:**

**Project Description:**

Replace fuel tanks at various locations at end of useful life. No change in maintenance or operating costs. Fiscal year 17/18 is fire stations 81 & 83, each station needs a 4K gallon underground diesel tank. Fiscal year 19/20 is fire station 95 which needs a 12K gallon underground gasoline tank and a 12K gallon underground diesel tank.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
City Shop	\$355,000		\$165,000		\$190,000			
	<b>\$355,000</b>		<b>\$165,000</b>		<b>\$190,000</b>			

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**ADA COMPLIANCE AT RECREATION CENTERS**

**Project No: MF-183**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$750,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

This project consists of various measures to bring the Recreation Centers into compliance with the Americans with Disabilities Act (ADA). These various measures were identified under an independent study. Some of the areas identified include: accessible routes and entrances, doors, restrooms, drinking fountains, etc.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$750,000		\$750,000					
	<b>\$750,000</b>		<b>\$750,000</b>					

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**UPGRADE HVAC CONTROLS AT VALLEY VIEW RECREATION CENTER**

**Project No: MF-186**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$300,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

The Valley Recreation Center is the only facility that is still running all the HVAC system with pneumatic controls. The building needs to be upgraded to digital controls to bring the building up to par with all other City facilities.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$300,000		\$300,000					
	<b>\$300,000</b>		<b>\$300,000</b>					

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**UPGRADE THE SECURITY CAMERAS IN CITY HALL**

**Project No: MF-188**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$235,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Upgrade the existing security cameras and controls to digital, as well as replace older cameras.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$235,000		\$235,000					
	<b>\$235,000</b>		<b>\$235,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**EXTERIOR FENCE AND VEHICLE GATES AT MOSER YARD**

**Project No: MF-190**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$250,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the chain link fence around the Moser Yard with CMU walls topped with razor wire. Project also includes upgrades to the entry gates and gate operating systems.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$250,000		\$250,000					
	<b>\$250,000</b>		<b>\$250,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ANNUAL ROOFING REPAIR/RESTORE FOR CITY ROOFS PROGRAM**

**Project No: MF-196**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Annual
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	08/04/2014
<b>Total Projected Cost:</b>	\$197,000	<b>Projected Completion Date:</b>	06/30/2020

**Prior Years ActualCosts:**

**Project Description:**

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

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$197,000	\$32,000	\$55,000	\$55,000	\$55,000			
	<b>\$197,000</b>	<b>\$32,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**REPLACEMENT OF MOSER EVAP COOLERS TO HVAC SYSTEM**

**Project No: MF-198**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$1,600,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replace the cooling system at the moser building. The coolers are over 20 years old.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$1,600,000		\$1,600,000					
	<b>\$1,600,000</b>		<b>\$1,600,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**REBUILD THE CHILLERS AT CITY HALL**

**Project No: MF-202**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/03/2017
<b>Total Projected Cost:</b>	\$150,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Rebuild the 3 chillers that are on site at City Hall. The chillers are the original ones that were installed with the building.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$150,000		\$150,000					
	<b>\$150,000</b>		<b>\$150,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**FIRE STATION APPARATUS STORAGE EXPANSION**

**Project No: MF-205**

**Submitting Department:** Fire **Project Status:** Proposed  
**Project Manager:** William Carey **Projected Start Date:** 07/01/2017  
**Total Projected Cost:** \$850,000 **Projected Completion Date:** 06/30/2018  
**Prior Years Actual Costs:**

**Project Description:**

Add additional apparatus bay area by expanding existing structure or constructing new on the property of Fire Station 98. This will house the Haz Mat unit. Needs to be approx. 50 ft. x 20 ft.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$850,000		\$850,000					
	<b>\$850,000</b>		<b>\$850,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

Fire Services

**EMERGENCY OPERATIONS CENTER (EOC)**

**Project No: MF-206**

<b>Submitting Department:</b>	Fire	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$650,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

This project includes the renovation of the existing IT Data Center located in the Basement of City Hall into a new EOC facility. This approx. 4,000 SF space will be remodeled to include complete interior renovations and upgrades, new dedicated HVAC system, security enhancements, AV/communication, electrical & lighting systems, equipment/furnishings, etc. This project cannot begin until IT moves the data center offsite.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Land Fund	\$650,000	\$650,000						
To Be Determined								
	<b>\$650,000</b>	<b>\$650,000</b>						

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Police and Emergency Services**

**POLICE DEPARTMENT FORENSIC SCIENCE CENTER PHASE 2**

**Project No: MF-207**

<b>Submitting Department:</b>	Police	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Rick Workman	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$22,934,536	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Phase 2 coincides with the Updated Needs Assessment prepared by PGAL/MWL in 11/2015. This project consists of the consolidation of the original phases 2 & 3 into only phase 2. This project will include an approx. 31,751 SF expansion to the proposed police forensics & laboratory facility (Phase 1) and will include Arson, Firearms / Toolmarks, Forensic Biology / DNA, Audio Video Investigation, Crime Scene Investigation and Evidence Vault.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$22,934,536				\$2,618,645	\$20,315,891		
	<b>\$22,934,536</b>				<b>\$2,618,645</b>	<b>\$20,315,891</b>		

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**CONVENTION CENTER - INTERIOR REFURBISHMENT**

**Project No: MF-208**

<b>Submitting Department:</b>	Cultural Arts and Tourism	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$237,258	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Project includes several interior area renovations: Ballrooms (grand, sierra, vista) - replace carpeting, replace ceiling tile, paint walls; Lobby/Public Hallways - replace vinly flooring, paint walls, replace ceiling tile, add accent lights along south wall, replace interior signage; Lobby - replace front transaction counter, add glass security barrier.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$237,258		\$237,258					
	<b>\$237,258</b>		<b>\$237,258</b>					

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**CONVENTION CENTER - INTERIOR RESTROOM RENOVATIONS**

**Project No: MF-209**

<b>Submitting Department:</b>	Cultural Arts and Tourism	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$391,046	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

**Project includes the complete renovation of the existing public restrooms. Includes the men and women restrooms on both the west and east ends for the building. Work to include demolition of all fixtures, finishes and deteriorated plumbing within the walls and then rebuilding of each room with new piping, finishes, fixtures, counters, partitions, lighting, etc. and all necessary ADA upgrades.**

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$391,046		\$391,046					
	<b>\$391,046</b>		<b>\$391,046</b>					

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**CONVENTION CENTER - KITCHEN RENOVATION**

**Project No: MF-210**

<b>Submitting Department:</b>	Cultural Arts and Tourism	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hoaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$218,031	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Project includes the renovation of the existing kitchen area within the Convention Center. This 1,925 SF kitchen currently functions as a preparation kitchen for food vendors who bring in pre-cooked foods for convention center events and banquets. This project includes the renovation of a portion of this room, approx. 980 SF, and converting it to a standard commercial type kitchen. The renovation would consist of converting this area into a fully functional prep, cooking and warming kitchen, all necessary electrical, lighting, plumbing, fire, hvac and ventilation work. In addition, new kitchen equipment (example: burner range, oven, griddle, warmer, reach-in refrig/freezer, dishwasher, tables, etc.) would be purchased and installed. It is anticipated that perishable foods would not be stored on location, therefore this project would exclude any large walk-in coolers/freezers.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$218,031		\$218,031					
	<b>\$218,031</b>		<b>\$218,031</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**PAVILION - EXTERIOR PYLON / READER BOARD SIGN**

**Project No: MF-211**

<b>Submitting Department:</b>	Cultural Arts and Tourism	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$251,500	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

This project is to include the following: the design and construction of an approx. 30' high by 15' wide landmark sign with large LED reader boards for the advertising and display of events and activities for the Henderson Pavilion. Sign to be located at the west vehicular entrance (GV Pkwy) of the site, NE corner of this entrance. Existing conduit for power and data exists at this location. Sign to consist of a non-illuminated painted metal main housing enclosure with concealed and exposed structural supports, illuminated "HENDERSON PAVILION" lettering, two 16mm LED displays (matrix 160 x 240) one on each side of the sign with each having a visual open display of 13' x 8-8", and a double sided illuminated COH city seal. Sign cost is per design concept Option 1A by YESCO on 090814.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$251,500		\$251,500					
	<b>\$251,500</b>		<b>\$251,500</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ESF BASEMENT FIRE SPRINKLER PIPING REPLACEMENT**

**Project No: MF-213**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobiaca	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$90,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 ESF Fire Sprinkler Piping Replacement

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$90,000		\$90,000					
	<b>\$90,000</b>		<b>\$90,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**EAST CITY HALL WASTE PIPING REPLACEMENT**

**Project No: MF-215**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$300,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 East City Hall Waste Piping Replacement

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$300,000		\$300,000					
	<b>\$300,000</b>		<b>\$300,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**FLEET MAINTENANCE FACILITY IMPROVEMENTS**

**Project No: MF-216**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Mark Hobaica **Projected Start Date:** 07/01/2016  
**Total Projected Cost:** \$231,774 **Projected Completion Date:** 06/30/2017  
**Prior Years ActualCosts:**

**Project Description:**

Modify the existing fleet maintenance facility, expand existing parts storage area, add new supervisor office, upgrade door hardware to millennium locking system.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
City Shop	\$231,774	\$231,774						
	<b>\$231,774</b>	<b>\$231,774</b>						

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL SPACE PLANNING IMPROVEMENTS PHASE 2**

**Project No: MF-219**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$200,000	<b>Projected Completion Date:</b>	06/30/2017
<b>Prior Years ActualCosts:</b>			

**Project Description:**

**INTERIOR BUILDING RENOVATIONS TO IMPROVE FUNCTION OPERATIONS FOR SEVERAL DEPARTMENTS**

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Land Fund	\$200,000	\$200,000						
	<b>\$200,000</b>	<b>\$200,000</b>						

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ENERGY SAVINGS PERFORMANCE CONTRACT FOR OUTDOOR LIGHTING**

**Project No: MF-220**

**Submitting Department:** Public Works **Project Status:** Proposed

**Project Manager:** Mark Hobaica **Projected Start Date:** 07/01/2016

**Total Projected Cost:** \$2,550,000 **Projected Completion Date:** 06/30/2017

**Prior Years ActualCosts:**

**Project Description:**

Retrofit and/or replace outdoor lighting in City parks, parking lots, trails, outdoor venues, plazas and building exterior lighting with energy efficient fixtures to achieve long-term cost savings.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Land Fund	\$2,550,000	\$2,550,000						
	<b>\$2,550,000</b>	<b>\$2,550,000</b>						

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**FACILITIES MAINTENANCE WAREHOUSE-OFFICE**

**Project No: MF-221**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$4,656,222	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

12,000 square feet warehouse with office space for managers, support staff, and supervisors and a large conference room. Warehouse will house an inventory of parts that staff use for common repairs.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$4,656,222		\$1,000,000	\$3,656,222				
	<b>\$4,656,222</b>		<b>\$1,000,000</b>	<b>\$3,656,222</b>				

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**HENDERSON MULTIGEN RESTROOM ADDITION FOR THE BASKETBALL GYM**

**Project No: MF-222**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Jayne Mazurkiewicz	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$55,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Construct a unisex bathroom into the basketball gym.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$55,000		\$55,000					
	<b>\$55,000</b>		<b>\$55,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**CONVERSION OF HENDERSON MULTIGEN INDOOR POOL TO INDOOR WATER PARK**

**Project No: MF-224**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Jayne Mazurkiewicz	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$1,000,000	<b>Projected Completion Date:</b>	06/30/2020

**Prior Years ActualCosts:**

**Project Description:**

Convert the Indoor Pool into an Indoor Water Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$1,000,000			\$75,000	\$925,000			
	<b>\$1,000,000</b>			<b>\$75,000</b>	<b>\$925,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**CONVERT THE KIDDIE POOLS TO SPRAY PADS AT THE MULTIPLE LOCATIONS**

**Project No: MF-225**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Jayne Mazurkiewicz	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$80,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years Actual Costs:</b>			

**Project Description:**

Convert the kiddie pools to the spray pads at the Silver Springs Outdoor Pool and BMI Pool.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$80,000		\$80,000					
	<b>\$80,000</b>		<b>\$80,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**CONVERT LAP LANES AT WHITNEY RANCH ACTIVITY POOL TO FLOATING FEATURE**

**Project No: MF-226**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Jayne Mazurkiewicz	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$100,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Convert the lap lanes at the Whitney Ranch Activity Pool to a floating a feature that will have a inculde walking nets, mounted inflatables.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$100,000			\$100,000				
	<b>\$100,000</b>			<b>\$100,000</b>				

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**EXPAND THE BLACK MOUNTAIN ACTIVITY POOL**

**Project No: MF-227**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Jayne Mazurkiewicz	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$1,325,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Expand the current activity pool into the parking lot. This would include a lazy river, cabana area, and updated play equipment.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$1,325,000						\$1,325,000	
	<b>\$1,325,000</b>						<b>\$1,325,000</b>	

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ANIMAL CONTROL CENTER - HVAC REDESIGN**

**Project No: MF-228**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$195,000	<b>Projected Completion Date:</b>	06/30/2018

**Prior Years ActualCosts:**

**Project Description:**

Redesign of the HVAC at the Animal Control Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$195,000		\$195,000					
	<b>\$195,000</b>		<b>\$195,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ANNUAL CITY HALL SECURITY CAMERA MAINTENANCE**

**Project No: MF-229**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Annual
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$250,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Annual security camera maintenance and repair at City Hall.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000		
Capital Replacement - PW Mtce	\$50,000	\$50,000						
	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		

**Operating Impacts**




**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**JUSTICE FACILITY SECURITY CAMERA REPLACEMENTS**

**Project No: MF-230**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Annual
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$100,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of security cameras located at the Justice Facility

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000	\$50,000						
To Be Determined	\$50,000		\$50,000					
	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL EXTERIOR PAINTING**

**Project No: MF-231**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2017
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Repainting of City Hall's exterior

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000	\$50,000						
	<b>\$50,000</b>	<b>\$50,000</b>						

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL CAST SPRINKLER PIPING REPLACEMENT**

**Project No: MF-232**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	<b>\$150,000</b>	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of cast sprinkler piping in City Hall

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$150,000	\$50,000	\$50,000	\$50,000				
	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>				

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL HYDRONIC PIPING REPLACEMENT**

**Project No: MF-233**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$150,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of hydronic piping in City Hall

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$150,000		\$150,000					
	<b>\$150,000</b>		<b>\$150,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**DOWNTOWN RECREATION CENTER HVAC REPLACEMENT**

**Project No: MF-234**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$100,000	<b>Projected Completion Date:</b>	06/30/2018

**Prior Years ActualCosts:**

**Project Description:**

**Replacement of HVAC at Downtown Recreation Center**

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$100,000	\$50,000	\$50,000					
	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ESF / CITY HALL EMERGENCY GENERATOR/ATS REPLACEMENTS**

**Project No: MF-235**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$200,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of emergency generator/ATS at the ESF

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$200,000		\$100,000	\$100,000				
	<b>\$200,000</b>		<b>\$100,000</b>	<b>\$100,000</b>				

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL WEST CAST IRON PIPING REPLACEMENT**

**Project No: MF-237**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$150,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of cast iron piping located in City Hall West

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$150,000		\$150,000					
	<b>\$150,000</b>		<b>\$150,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**FIRE STATION 82 ROOFING REPLACEMENT**

**Project No: MF-238**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$325,000	<b>Projected Completion Date:</b>	06/30/2018

**Prior Years ActualCosts:**

**Project Description:**

Replacement of roofing at Fire Station 82

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$325,000		\$325,000					
	<b>\$325,000</b>		<b>\$325,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**VARIOUS PARK LOCATIONS DRINKING FOUNTAIN REPLACEMENTS**

**Project No: MF-240**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Troy Westover **Projected Start Date:** 07/01/2016  
**Total Projected Cost:** \$170,000 **Projected Completion Date:** 06/30/2025  
**Prior Years ActualCosts:**

**Project Description:**  
 Replacement of drinking fountains at various park locations

<b>Funding Sources</b>	<b>Total</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Future</b>
Capital Replacement - Parks and Trails	\$170,000	\$50,000	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$30,000
	<b>\$170,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$30,000</b>

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**WELLS POOL BOILER REPLACEMENT**

**Project No: MF-241**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$100,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the boiler at Wells Pool

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$100,000		\$100,000					
	<b>\$100,000</b>		<b>\$100,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**WHITNEY RANCH AQUATICS - ACTIVITY POOL - POOL DECK - REPLACEMENT**

**Project No: MF-242**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$70,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of pool deck at the Whitney Ranch Activity Pool

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$70,000		\$70,000					
	<b>\$70,000</b>		<b>\$70,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**VARIOUS TRAIL LOCATIONS LIGHT REPAIR**

**Project No: MF-243**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$600,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Repair/replacement of lighting at various trail locations, along with standardization of fixtures.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$600,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	<b>\$600,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**EMERGENCY SERVICES FACILITY SECURITY CAMERA REPLACEMENTS**

**Project No: MF-244**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2018

**Prior Years ActualCosts:**

**Project Description:**

Replacement of security cameras at the ESF

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000		\$50,000					
	<b>\$50,000</b>		<b>\$50,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL LIGHTING CONTROL SYSTEM REPLACEMENT**

**Project No: MF-245**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of lighting control system in City Hall

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000		\$50,000					
	<b>\$50,000</b>		<b>\$50,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL CHILLER REPLACEMENT**

**Project No: MF-246**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$495,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the chiller located at City Hall

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$495,000		\$495,000					
	<b>\$495,000</b>		<b>\$495,000</b>					

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL BAS UPGRADE (CITY WIDE)**

**Project No: MF-247**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$525,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

BAS upgrade at City Hall

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$525,000		\$175,000	\$175,000	\$175,000			
	<b>\$525,000</b>		<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**EMERGENCY SERVICES FACILITY REPLACEMENT OF ACTUATORS**

**Project No: MF-248**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of Actuators at the ESF

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000		\$50,000					
	<b>\$50,000</b>		<b>\$50,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**FIRE STATION 82 HVAC SYSTEM REPLACEMENT**

**Project No: MF-249**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$64,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the HVAC system located at Fire Station 82

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$64,000		\$64,000					
	<b>\$64,000</b>		<b>\$64,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**JUSTICE FACILITY CHILLER REPLACEMENT**

**Project No: MF-250**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$300,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the chiller located at the Justice Facility

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$300,000		\$300,000					
	<b>\$300,000</b>		<b>\$300,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**WHITNEY RANCH AQUATICS COMPLEX FILTRATION SYSTEM REPLACEMENT**

**Project No: MF-251**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$180,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the filtration system located at the Whitney Ranch Aquatics Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$180,000		\$180,000					
	<b>\$180,000</b>		<b>\$180,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**WHITNEY RANCH RECREATION CENTER REPAINTING**

**Project No: MF-252**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Repaint the Whitney Ranch Recreation Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000		\$50,000					
	<b>\$50,000</b>		<b>\$50,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**EMERGENCY SERVICES FACILITY CARPETING REPLACEMENT**

**Project No: MF-253**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Replacement of the carpeting at the ESF

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000			\$50,000				
	<b>\$50,000</b>			<b>\$50,000</b>				

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**WELLS POOL PLASTER REPLACEMENT**

**Project No: MF-254**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$80,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

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

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$80,000			\$80,000				
	<b>\$80,000</b>			<b>\$80,000</b>				

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ANIMAL CONTROL CENTER INCINERATOR REPLACEMENT**

**Project No: MF-255**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the incinerator at the Animal Control Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000				\$50,000			
	<b>\$50,000</b>				<b>\$50,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL FIRE ALARM PANELS/DEVICES REPLACEMENT**

**Project No: MF-256**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	<b>\$150,000</b>	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the fire alarm panels/devices located at City Hall

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$150,000				\$50,000	\$50,000	\$50,000	
	<b>\$150,000</b>				<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL CARPETING REPLACEMENT**

**Project No: MF-257**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$75,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of carpeting at City Hall

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$75,000				\$75,000			
	<b>\$75,000</b>				<b>\$75,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL TOWER REBUILD**

**Project No: MF-258**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$90,000	<b>Projected Completion Date:</b>	06/30/2020

**Prior Years ActualCosts:**

**Project Description:**

**Rebuild tower at City Hall**

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$90,000				\$90,000			
	<b>\$90,000</b>				<b>\$90,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL ANNEX ROOFING REPLACEMENT**

**Project No: MF-259**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$70,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of roofing at the City Hall Annex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$70,000				\$70,000			
	<b>\$70,000</b>				<b>\$70,000</b>			

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**EMERGENCY SERVICES FACILITY FIRE ALARM PANEL/DEVICES REPLACEMENT**

**Project No: MF-260**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$75,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of fire alarm panels/devices at the ESF

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$75,000				\$75,000			
	<b>\$75,000</b>				<b>\$75,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**HERITAGE PARK AQUATICS COMPLEX BOILER REPLACEMENT**

**Project No: MF-261**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$130,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the boiler located at the Heritage Park Aquatics Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$130,000				\$65,000	\$65,000		
	<b>\$130,000</b>				<b>\$65,000</b>	<b>\$65,000</b>		

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**HERITAGE PARK SENIOR FACILITY PARTITION WALLS REPLACEMENT**

**Project No: MF-262**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

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

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000				\$50,000			
	<b>\$50,000</b>				<b>\$50,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**JUSTICE FACILITY BOILER REPLACEMENT**

**Project No: MF-263**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$300,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the boiler located at the Justice Facility

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$300,000				\$300,000			
	<b>\$300,000</b>				<b>\$300,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**MULTIGENERATIONAL CENTER FIRE ALARM/DEVICES REPLACEMENT**

**Project No: MF-264**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the fire alarm/devices at the Multigenerational Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000				\$50,000			
	<b>\$50,000</b>				<b>\$50,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**MULTIGENERATIONAL CENTER CHILLER REPLACEMENT**

**Project No: MF-265**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$135,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the chiller located at the Multigenerational Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$135,000				\$135,000			
	<b>\$135,000</b>				<b>\$135,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**MULTIGENERATIONAL CENTER EXTERIOR PAINTING**

**Project No: MF-266**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Re-painting of the exterior at the Multigenerational Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000				\$50,000			
	<b>\$50,000</b>				<b>\$50,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**NORTH POLICE SUB STATION CARPETING REPLACEMENT**

**Project No: MF-267**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$92,261	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the carpeting located at the North Police Sub Station

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$92,261				\$92,261			
	<b>\$92,261</b>				<b>\$92,261</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**PAVILION FABRIC CANOPY STRUCTURE REPLACEMENT**

**Project No: MF-268**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$196,250	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the fabric canopy structure at the Pavilion

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$196,250				\$196,250			
	<b>\$196,250</b>				<b>\$196,250</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**SILVER SPRINGS DIVE POOL PLASTER REPLACEMENT**

**Project No: MF-269**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Re-plaster of dive pool located at the Silver Springs Recreation Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$60,000				\$60,000			
	<b>\$60,000</b>				<b>\$60,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**WHITNEY RANCH AQUATICS COMPLEX BOILER REPLACEMENT**

**Project No: MF-270**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$80,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the boiler located at the Whitney Ranch Aquatics Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$80,000				\$80,000			
	<b>\$80,000</b>				<b>\$80,000</b>			

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY HALL ROOFING PHASE 1 REPLACEMENT**

**Project No: MF-271**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$250,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**

**Replacement of the roofing at City Hall - Phase 1**

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$250,000					\$250,000		
	<b>\$250,000</b>					<b>\$250,000</b>		

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**FIRE STATION 86 HVAC SYSTEM REPLACEMENT**

**Project No: MF-272**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2021

**Prior Years ActualCosts:**

**Project Description:**

Replacement of the HVAC system located at Fire Station 86

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$50,000					\$50,000		
	<b>\$50,000</b>					<b>\$50,000</b>		

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**PAVILION HVAC SYSTEM REPLACEMENT**

**Project No: MF-273**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$80,000	<b>Projected Completion Date:</b>	06/30/2021

**Prior Years ActualCosts:**

**Project Description:**

Replacement of the HVAC system located at the Pavilion

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$80,000					\$80,000		
	<b>\$80,000</b>					<b>\$80,000</b>		

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**VARIOUS FACILITY MAINTENANCE PROJECTS - GENERAL FACILITIES**

**Project No: MF-274**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Troy Westover **Projected Start Date:** 07/01/2016  
**Total Projected Cost:** \$1,324,900 **Projected Completion Date:** 06/30/2022  
**Prior Years ActualCosts:**

**Project Description:**

Various facility maintenance projects covering general governmental facilities

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$1,324,900	\$308,000	\$361,400	\$250,000	\$255,500	\$85,000	\$65,000	
	<b>\$1,324,900</b>	<b>\$308,000</b>	<b>\$361,400</b>	<b>\$250,000</b>	<b>\$255,500</b>	<b>\$85,000</b>	<b>\$65,000</b>	

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**VARIOUS FACILITY MAINTENANCE PROJECTS - PARKS AND RECREATION FACILITIES**

**Project No: MF-275**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Troy Westover **Projected Start Date:** 07/01/2016  
**Total Projected Cost:** \$689,600 **Projected Completion Date:** 06/30/2022  
**Prior Years Actual Costs:**

**Project Description:**  
 Various facility maintenance projects are several parks and recreation facility locations

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$689,600	\$75,000	\$80,000	\$85,000	\$205,000	\$205,600	\$39,000	
	<b>\$689,600</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>\$85,000</b>	<b>\$205,000</b>	<b>\$205,600</b>	<b>\$39,000</b>	

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**ANIMAL CONTROL CENTER AUTOMATIC GATES REPLACEMENT**

**Project No: MF-276**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$84,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the automatic gates located at the Animal Control Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$84,000		\$42,000	\$42,000				
	<b>\$84,000</b>		<b>\$42,000</b>	<b>\$42,000</b>				

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Parks and Recreation Facilities**

**VARIOUS TRAIL LOCATIONS REPLACEMENT OF STOLEN WIRING**

**Project No: MF-277**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Troy Westover	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$225,000	<b>Projected Completion Date:</b>	06/30/2025

**Prior Years ActualCosts:**

**Project Description:**

Replacement funding for various trail locations wire theft

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$225,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$75,000
	<b>\$225,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$75,000</b>

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Cultural Arts and Tourism Facilities**

**VARIOUS FACILITY MAINTENANCE PROJECTS - CULTURAL ARTS AND TOURISM FACILITIES**

**Project No: MF-278**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Troy Westover **Projected Start Date:** 07/01/2019  
**Total Projected Cost:** \$65,000 **Projected Completion Date:** 06/30/2021  
**Prior Years ActualCosts:**

**Project Description:**  
 Various facility maintenance projects at cultural arts and tourism facility locations

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - PW Mtce	\$65,000				\$30,000	\$35,000		
	<b>\$65,000</b>				<b>\$30,000</b>	<b>\$35,000</b>		

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**WEST HENDERSON FLEET MAINTENANCE FACILITY**

**Project No: MF-279**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Mark Hobaica	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$5,940,109	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Fleet maintenance facility and traffic maintenance inventory facility and yard to serve the West Henderson area

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$5,940,109		\$861,684	\$5,078,425				
	<b>\$5,940,109</b>		<b>\$861,684</b>	<b>\$5,078,425</b>				

**Operating Impacts**

Maintenance Labor	\$150,000		\$30,000	\$30,000	\$30,000	\$60,000
	<b>\$150,000</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY SHOP EQUIPMENT REPLACEMENT**

**Project No: MF-280**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Joe Rajchel **Projected Start Date:** 07/01/2016  
**Total Projected Cost:** \$89,000 **Projected Completion Date:** 06/30/2019

**Prior Years Actual Costs:**

**Project Description:**

**Infrastructure Asset Maintenance Deferrals - Shop equipment replacement deferred from prior years.**

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
City Shop	\$89,000	\$30,000	\$21,000	\$38,000				
	<b>\$89,000</b>	<b>\$30,000</b>	<b>\$21,000</b>	<b>\$38,000</b>				

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY SHOP AVL SOLUTIONS AND DASHBOARD ANALYTICS**

**Project No: MF-281**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Joe Rajchel **Projected Start Date:** 07/01/2017  
**Total Projected Cost:** \$50,000 **Projected Completion Date:** 06/30/2018  
**Prior Years ActualCosts:**

**Project Description:**  
 AVL Solutions and Dashboard Analytics for City Shop

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
City Shop	\$50,000		\$50,000					
	<b>\$50,000</b>		<b>\$50,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY SHOP AVL MONITORING SYSTEM**

**Project No: MF-282**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Joe Rajchel	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$450,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

AVL solutions for fleet vehicles to satisfy numerous Department needs throughout the City.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
City Shop	\$450,000		\$450,000					
	<b>\$450,000</b>		<b>\$450,000</b>					

**Operating Impacts**



**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY SHOP FASTER FLEET MANAGEMENT SYSTEM HARDWARE**

**Project No: MF-283**

<b>Submitting Department:</b>	Public Works	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Joe Rajchel	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$57,500	<b>Projected Completion Date:</b>	06/30/2017

**Prior Years ActualCosts:**

**Project Description:**

New Laptops and Infrastructure for technicians individual log-ins for the Faster Fleet Management System in the City Shop/

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
City Shop	\$57,500	\$57,500						
	<b>\$57,500</b>	<b>\$57,500</b>						

**Operating Impacts**

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**City of Henderson**  
**2016/17 - 2021/22 Capital Improvement Program**  
**Projects by Program**

**Municipal Facilities**

**Government Facilities**

**CITY SHOP PARKING LOT REPLACEMENT**

**Project No: MF-284**

**Submitting Department:** Public Works **Project Status:** Proposed  
**Project Manager:** Joe Rajchel **Projected Start Date:** 07/01/2016  
**Total Projected Cost:** \$332,000 **Projected Completion Date:** 06/30/2017  
**Prior Years ActualCosts:**

**Project 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.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
City Shop	\$332,000	\$332,000						
	<b>\$332,000</b>	<b>\$332,000</b>						

**Operating Impacts**

**Notes:**

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