



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

**Parks and Recreation**

Parks and Trails

**MISSION HILLS PARK GROUP PICNIC FACILITY**

Project No: PR-075

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$300,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Design and construct another group picnic facility at Mission Hills Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$300,000			\$300,000				
	<b>\$300,000</b>			<b>\$300,000</b>				

**Operating Impacts**

Maintenance Labor	\$5,847			\$1,882	\$1,948	\$2,017		
Supplies	\$12,094			\$3,913	\$4,030	\$4,151		
	<b>\$17,941</b>			<b>\$5,795</b>	<b>\$5,978</b>	<b>\$6,168</b>		



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

Parks and Trails

**Parks and Recreation**

**UNION PACIFIC RAILROAD TRAIL - PHASE II**

Project No: PR-125

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Scott Jarvis	<b>Projected Start Date</b>	03/01/2005
<b>Total Projected Cost:</b>	\$1,348,363	<b>Projected Completion Date:</b>	12/31/2016
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Design and construct a multi-use trail adjacent to the Union Pacific Railroad. Phase II portion of the trail will run north of I-215, Stephanie to Pecos (approximately 12 linear miles).

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Grants & Contributions (SNPLMA, Fire, Homeland Security, Police, Parks & Rec, PW Grants, Private Contributions)	\$1,348,363	\$1,348,363						
	<b>\$1,348,363</b>	<b>\$1,348,363</b>						

**Operating Impacts**

Maintenance Labor	\$1,159,250		\$117,134	\$120,063	\$123,064	\$126,141	\$129,294	\$543,554
Small Capital	\$48,000		\$24,000			\$24,000		
Supplies	\$772,552		\$76,045	\$78,327	\$80,676	\$83,097	\$85,590	\$368,817
	<b>\$1,979,802</b>		<b>\$217,179</b>	<b>\$198,390</b>	<b>\$203,740</b>	<b>\$233,238</b>	<b>\$214,884</b>	<b>\$912,371</b>



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

Parks and Trails

**Parks and Recreation**

**SONATA PARK - PHASE III**

**Project No: PR-147**

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2017  
**Total Projected Cost:** \$2,145,000      **Projected Completion Date:** 06/30/2018  
**Prior Years ActualCosts:**

**Project Description:**  
 Completion of Phase III of Sonata Community Park, which is approximately 10 acres.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$2,145,000		\$2,145,000					
	<b>\$2,145,000</b>		<b>\$2,145,000</b>					

**Operating Impacts**

Supplies	\$6,463			\$1,545	\$1,591	\$1,639	\$1,688	
	<b>\$6,463</b>			<b>\$1,545</b>	<b>\$1,591</b>	<b>\$1,639</b>	<b>\$1,688</b>	



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

Parks and Trails

**Parks and Recreation**

**UNION PACIFIC RAILROAD TRAIL - PHASE III** **Project No: PR-157**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Scott Jarvis	<b>Projected Start Date</b>	04/01/2007
<b>Total Projected Cost:</b>	\$14,000,000	<b>Projected Completion Date:</b>	06/30/2018

**Prior Years ActualCosts:**

**Project Description:**

Completion of Stephanie to Pecos Road with necessary Right of Way (approximately 6 miles).

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Grants & Contributions (SNPLMA, Fire, Homeland Security, Police, Parks & Rec, PW Grants, Private Contributions)	\$14,000,000	\$2,800,000	\$11,200,000					
	<b>\$14,000,000</b>	<b>\$2,800,000</b>	<b>\$11,200,000</b>					

**Operating Impacts**

Maintenance Labor	\$164,793			\$19,200	\$19,584	\$19,976	\$20,375	\$85,658
Supplies	\$92,696			\$10,800	\$11,016	\$11,236	\$11,461	\$48,183
	<b>\$257,489</b>			<b>\$30,000</b>	<b>\$30,600</b>	<b>\$31,212</b>	<b>\$31,836</b>	<b>\$133,841</b>



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

Parks and Trails

**Parks and Recreation**

**CORONADO HEIGHTS PARK AND ANTHEM ROSE TRAIL CONNECTIONS**

Project No: PR-169

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Amie Wojtech	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$7,839,645	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

An 11 acre park located near Horizon Ridge Parkway and Jeffreys Street in an area deficient in parks. Also located within close proximity to the St. Rose Parkway Trail and the Anthem Rose trail.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$7,839,645			\$7,839,645				
	<b>\$7,839,645</b>			<b>\$7,839,645</b>				

**Operating Impacts**

Maintenance Labor	\$520,920				\$70,070	\$71,471	\$72,901	\$306,478
Supplies	\$359,958				\$70,056	\$45,957	\$46,876	\$197,069
	<b>\$880,878</b>				<b>\$140,126</b>	<b>\$117,428</b>	<b>\$119,777</b>	<b>\$503,547</b>



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

Parks and Trails

**Parks and Recreation**

**BOULDER HIGHWAY TRAIL - WATER STREET TO RUSSELL ROAD**

Project No: PR-170

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Amie Wojtech	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$5,293,200	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

This project is to construct the trail from Water Street to Russell Road, provide county access, and install necessary trail amenities to complete the final trail corridor from south to north (approximately 5 lineal miles).

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$5,293,200		\$2,691,060	\$2,602,140				
	<b>\$5,293,200</b>		<b>\$2,691,060</b>	<b>\$2,602,140</b>				

**Operating Impacts**

Maintenance Labor	\$160,335			\$51,617	\$53,424	\$55,294		
Supplies	\$101,088			\$32,705	\$33,686	\$34,697		
	<b>\$261,423</b>			<b>\$84,322</b>	<b>\$87,110</b>	<b>\$89,991</b>		



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

**Parks and Recreation**

Parks and Trails

**ESSELMONT COMMUNITY PARK - PHASE II A**

**Project No: PR-171**

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2016  
**Total Projected Cost:** \$800,000      **Projected Completion Date:** 06/30/2017  
**Prior Years ActualCosts:**

**Project Description:**

Additions to current Esselmont Park to include turf grass area, sidewalks, shade trees, irrigation, shade structure trail connecting park to Inspirada's trail system and landscaping.

<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>
Park Tax - Henderson Southwest	\$800,000	\$800,000						
	<b>\$800,000</b>	<b>\$800,000</b>						

**Operating Impacts**

Maintenance Labor	\$12,676		\$1,299	\$1,325	\$1,352	\$1,379	\$1,407	\$5,914
Supplies	\$8,151		\$836	\$852	\$869	\$887	\$904	\$3,803
	<b>\$20,827</b>		<b>\$2,135</b>	<b>\$2,177</b>	<b>\$2,221</b>	<b>\$2,266</b>	<b>\$2,311</b>	<b>\$9,717</b>



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

**Parks and Recreation**

Parks and Trails

**WETLANDS - LAKE LAS VEGAS**

Project No: PR-226

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2019  
**Total Projected Cost:** \$2,000,000      **Projected Completion Date:** 06/30/2021  
**Prior Years ActualCosts:**

**Project Description:**  
 25 acre natural park in Lake Las Vegas.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$2,000,000				\$1,500,000	\$500,000		
	<b>\$2,000,000</b>				<b>\$1,500,000</b>	<b>\$500,000</b>		

**Operating Impacts**

Maintenance Labor	\$298,334					\$95,685	\$202,649	
Supplies	\$168,222					\$42,277	\$125,945	
	<b>\$466,556</b>					<b>\$137,962</b>	<b>\$328,594</b>	



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

Parks and Trails

**Parks and Recreation**

**WEST HENDERSON PARKS AND RECREATION, PHASES 2 - 5**

**Project No: PR-247**

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2020  
**Total Projected Cost:** \$38,000,000      **Projected Completion Date:** 06/30/2022  
**Prior Years ActualCosts:**

**Project Description:**

Second of an estimated five phases that include a total of 88 acres of neighborhood parks, 75 acres of community parks/sports complexes, and 38 acres of trails.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Developer - Parks and Trails	\$38,000,000					\$19,000,000	\$19,000,000	
	<b>\$38,000,000</b>					<b>\$19,000,000</b>	<b>\$19,000,000</b>	

**Operating Impacts**

Maintenance Labor

Small Capital

Supplies



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

**Parks and Recreation**

Parks and Trails

**LAKE LAS VEGAS PARK A-2**

Project No: PR-283

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Amie Wojtech	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$6,200,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 25 acre Developer provided park in Lake Las Vegas.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Developer - Parks and Trails	\$6,200,000				\$6,200,000			
	<b>\$6,200,000</b>				<b>\$6,200,000</b>			

**Operating Impacts**

Maintenance Labor	\$1,024,659					\$162,435	\$165,684	\$696,540
Small Capital	\$30,000					\$30,000		
Supplies	\$658,871					\$104,448	\$106,537	\$447,886
	<b>\$1,713,530</b>					<b>\$296,883</b>	<b>\$272,221</b>	<b>\$1,144,426</b>



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

**Parks and Recreation**

Parks and Trails

**SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION**

**Project No: PR-303**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$100,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Install shade covers over bleacher areas at fields 1-2.

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**

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

**Parks and Recreation**

Parks and Trails

**ANTHEM HILLS BLEACHER SHADE COVER INSTALLATION**

**Project No: PR-304**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$200,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Install shade covers over bleacher areas at fields 1-3.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$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**

**Parks and Recreation**

**Recreation**

**PARK MAINTENANCE FACILITY - WEST HENDERSON**

**Project No: PR-319**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$525,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Construct a 1,500 square foot facility to include a vehicle storage yard and office support space. Location to be determined.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$525,000		\$525,000					
	<b>\$525,000</b>		<b>\$525,000</b>					

**Operating Impacts**

Supplies	\$25,421			\$6,075	\$6,255	\$6,440	\$6,651
Maintenance Labor	\$44,642			\$10,600	\$10,970	\$11,350	\$11,722
	<b>\$70,063</b>			<b>\$16,675</b>	<b>\$17,225</b>	<b>\$17,790</b>	<b>\$18,373</b>



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

**Parks and Recreation**

**Recreation**

**MULTIGENERATIONAL CENTER COMPETITIVE POOL BLEACHERS**

**Project No: PR-326**

<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:**

Bleachers for the Henderson Multigenerational Center competition and competitive pools.

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**

Parks and Trails

**Parks and Recreation**

**HENDERSON H.O.M.E. - ARROYO SANTA ROSE (HENDERSON OPEN MULTI-PLAY ENVIRONMENT)**

**Project No: PR-328**

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Shari Ferguson      **Projected Start Date:** 07/01/2018  
**Total Projected Cost:** \$12,000,000      **Projected Completion Date:** 06/30/2019  
**Prior Years ActualCosts:**

**Project Description:**

**Fully Accessible Recreation Facility for Children of all abilities and ages. Includes ballfield, multi-use field, waterplay, fully accessible playground, and administrative and meeting space for Recreation, Therapeutic Recreation, Inclusion, Sports and Operations. (17,000 sq. ft. on 5.5 acres)**

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

**Operating Impacts**

Operations Labor	\$4,829,125				\$465,750	\$482,050	\$498,925	\$3,382,400
Supplies	\$627,832				\$61,800	\$63,655	\$65,565	\$436,812
Maintenance Labor	\$2,049,642				\$197,685	\$204,600	\$211,760	\$1,435,597
Utilities	\$1,036,379				\$103,000	\$106,090	\$109,270	\$718,019
	<b>\$8,542,978</b>				<b>\$828,235</b>	<b>\$856,395</b>	<b>\$885,520</b>	<b>\$5,972,828</b>



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

**Parks and Recreation**

Parks and Trails

**UNION PACIFIC RAILROAD ROW ACQUISITION**

Project No: PR-330

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Scott Jarvis	<b>Projected Start Date</b>	09/21/2005
<b>Total Projected Cost:</b>	\$9,875,000	<b>Projected Completion Date:</b>	12/31/2016
<b>Prior Years ActualCosts:</b>			

**Project Description:**

The project includes but is not limited to the right-of-way acquisition of 30 ft. corridors of approximately 4.8 miles of the UPRR from Gibson Rd. to Pecos Rd.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Grants & Contributions (SNPLMA, Fire, Homeland Security, Police, Parks & Rec, PW Grants, Private Contributions)	\$9,875,000	\$9,875,000						
	<b>\$9,875,000</b>	<b>\$9,875,000</b>						

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**MORRELL PARK - PLAYGROUND SURFACING** **Project No: PR-335**

**Submitting Department:** Parks and Recreation **Project Status:** Proposed

**Project Manager:** Doug Guild **Projected Start Date:** 07/01/2016

**Total Projected Cost:** \$69,690 **Projected Completion Date:** 06/30/2017

**Prior Years ActualCosts:**

**Project Description:**

Replace 6,969 square feet of playground surfacing.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$69,690	\$69,690						
	<b>\$69,690</b>	<b>\$69,690</b>						

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**SAQUARO PARK - PLAYGROUND SURFACING** **Project No: PR-336**

**Submitting Department:** Parks and Recreation **Project Status:** Proposed

**Project Manager:** Doug Guild **Projected Start Date:** 07/01/2016

**Total Projected Cost:** \$68,310 **Projected Completion Date:** 06/30/2017

**Prior Years ActualCosts:**

**Project Description:**

Replace 6,831 square feet of playground surfacing.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$68,310	\$68,310						
	<b>\$68,310</b>	<b>\$68,310</b>						

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**DOS ESCUELAS PARK - PLAYGROUND REPLACEMENTS**

**Project No: PR-339**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of playgrounds at Dos Escuelas Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$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**

**Parks and Recreation**

Parks and Trails

**HAYLEY HENDRICKS PARK - PLAYGROUND REPLACEMENTS**

**Project No: PR-340**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of 2 playgrounds at Hayley Hendricks Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$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**

Parks and Trails

**Parks and Recreation**

**MORRELL PARK - PLAYGROUND REPLACEMENT** **Project No: PR-341**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Replacement of 2 playgrounds at Morrell Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$60,000			\$60,000				
	<b>\$60,000</b>			<b>\$60,000</b>				

**Operating Impacts**

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

**Parks and Recreation**

Parks and Trails

**DOS ESCUELAS PARK - PLAYGROUND SURFACING**

**Project No: PR-342**

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Doug Guild      **Projected Start Date:** 07/01/2017  
**Total Projected Cost:** \$64,430      **Projected Completion Date:** 06/30/2018  
**Prior Years ActualCosts:**

**Project Description:**

Replacement of 6,443 square feet of playground surfacing at Dos Escuelas Park.

<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>
Park Tax - Henderson Southwest	\$64,430		\$64,430					
	<b>\$64,430</b>		<b>\$64,430</b>					

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**MISSION HILLS PARK - SPRAY PAD SURFACING** **Project No: PR-343**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$80,762	<b>Projected Completion Date:</b>	06/30/2020

**Prior Years ActualCosts:**

**Project Description:**

Replacement of 7,342 square feet of spray pad surfacing at Mission Hills Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson South	\$80,762				\$80,762			
	<b>\$80,762</b>				<b>\$80,762</b>			

**Operating Impacts**

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

**Parks and Recreation**

**Recreation**

**MULTIGENERATIONAL CENTER - ASPHALT PARKING LOT**

**Project No: PR-344**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$51,063	<b>Projected Completion Date:</b>	06/30/2017
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Repair 268,753 square feet of parking lot asphalt at Multigenerational Center.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$51,063	\$51,063						
	<b>\$51,063</b>	<b>\$51,063</b>						

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**VAN WAGENEN MAINTENANCE SHOP - PARKING ASPHALT**

**Project No: PR-345**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$114,323	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replace 39,018 square feet of parking lot asphalt at Van Wagenen Maintenance Shop.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - Parks and Trails	\$114,323		\$114,323					
	<b>\$114,323</b>		<b>\$114,323</b>					

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**DOWNTOWN RECREATION CENTER - INDOOR TRACK SURFACING**

**Project No: PR-346**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$65,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replace indoor track surfacing at the Downtown Recreation Center.

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

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**DOWNTOWN PARK - PLAYGROUND SURFACING** **Project No: PR-347**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$56,630	<b>Projected Completion Date:</b>	06/30/2018

**Prior Years ActualCosts:**

**Project Description:**

Replace 5,663 square feet of playground surfacing at Downtown Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$56,630		\$56,630					
	<b>\$56,630</b>		<b>\$56,630</b>					

**Operating Impacts**

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

Parks and Trails

**Parks and Recreation**

**PASEO VISTA PARK - PLAYGROUND SURFACING**

**Project No: PR-348**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$95,890	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 9,589 square feet of playground surfacing at Paseo Vista Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$95,890		\$95,890					
	<b>\$95,890</b>		<b>\$95,890</b>					

**Operating Impacts**

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

**Parks and Recreation**

Parks and Trails

**ESSELMONT PARK - SPRAY PAD FEATURES**

**Project No: PR-349**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<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:**  
 Replace 10 spray pad features at Esselmont Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$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**

**Parks and Recreation**

Parks and Trails

**O'CALLAGHAN PARK - IRRIGATION**

**Project No: PR-351**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace irrigation pump station at O'Callaghan Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson South	\$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**

Parks and Trails

**Parks and Recreation**

**DOWNTOWN PARK - RENOVATION PHASE 1** **Project No: PR-352**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$675,000	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Complete renovation of 3 acres of Downtown Park phase 1.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$675,000			\$675,000				
	<b>\$675,000</b>			<b>\$675,000</b>				

**Operating Impacts**

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

**Parks and Recreation**

Parks and Trails

**ACACIA PARK - PLAYGROUND**

**Project No: PR-353**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 2 playgrounds at Acacia Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson South	\$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**

**Parks and Recreation**

Parks and Trails

**ANTHEM HILLS PARK - PLAYGROUND**

Project No: PR-354

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$90,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 3 playground structures at Anthem Hills Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$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**

Parks and Trails

**Parks and Recreation**

**CINNAMON RIDGE PARK - PLAYGROUND** **Project No: PR-355**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Replace 2 playground structures at Cinnamon Ridge Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$60,000			\$60,000				
	<b>\$60,000</b>			<b>\$60,000</b>				

**Operating Impacts**

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

Parks and Trails

**Parks and Recreation**

**WHITNEY MESA RECREATION AREA - HARD COURT SURFACING**

Project No: PR-356

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$57,391	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Repair 71,739 square feet of hard court surfacing for the tennis courts at Whitney Mesa Recreation Area.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Capital Replacement - Parks and Trails	\$57,391				\$57,391			
	<b>\$57,391</b>				<b>\$57,391</b>			

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**MADEIRA CANYON PARK - PLAYGROUND SURFACING**

**Project No: PR-357**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$61,470	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 6,147 square feet of playground surfacing at Madeira Canyon Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$61,470				\$61,470			
	<b>\$61,470</b>				<b>\$61,470</b>			

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**BLACK MOUNTAIN ACTIVITY POOL - POOL PLASTER**

**Project No: PR-358**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$150,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replace 8,227 square feet of plaster at the Black Mountain Activity Pool.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$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**

**Parks and Recreation**

Parks and Trails

**MISSION HILLS PARK - SPRAY PAD FEATURES**

Project No: PR-359

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$65,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 13 spray pad features at Mission Hills Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson South	\$65,000				\$65,000			
	<b>\$65,000</b>				<b>\$65,000</b>			

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**DOWNTOWN PARK - RENOVATION PHASE 2** **Project No: PR-360**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$1,350,000	<b>Projected Completion Date:</b>	06/30/2019

**Prior Years ActualCosts:**

**Project Description:**

Complete renovation of 6 acres of Downtown Park phase 2.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$98,689			\$98,689				
To Be Determined	\$1,251,311			\$1,251,311				
	<b>\$1,350,000</b>			<b>\$1,350,000</b>				

**Operating Impacts**

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

**Parks and Recreation**

**Recreation**

**WHITNEY RANCH ACTIVITY POOL - SLIDE PLAY STRUCTURE**

**Project No: PR-361**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$200,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

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

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$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**

**Parks and Recreation**

**Recreation**

**WHITNEY RANCH ACTIVITY POOL - WATER FEATURES**

**Project No: PR-362**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$100,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 2 water features at the Whitney Ranch Activity Pool.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$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**

**Parks and Recreation**

Parks and Trails

**ANTHEM HILLS PARK - IRRIGATION**

Project No: PR-363

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$75,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 3 irrigation pump stations at Anthem Hills Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$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**

**Parks and Recreation**

Parks and Trails

**SAGUARO PARK - IRRIGATION**

Project No: PR-364

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$70,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 2 irrigation pump stations at Saguaro Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$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**

**Parks and Recreation**

Parks and Trails

**SAGUARO PARK - PLAYGROUND**

Project No: PR-365

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace 2 playground structures at Saguaro Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$30,652					\$30,652		
To Be Determined	\$29,348					\$29,348		
	<b>\$60,000</b>					<b>\$60,000</b>		

**Operating Impacts**

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

Parks and Trails

**Parks and Recreation**

**AMADOR VISTA PARK - PLAYGROUND SURFACING** **Project No: PR-366**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$84,890	<b>Projected Completion Date:</b>	06/30/2021

**Prior Years ActualCosts:**

**Project Description:**

Replace 8,489 square feet of playground surfacing at Amador Vista Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$84,890					\$84,890		
	<b>\$84,890</b>					<b>\$84,890</b>		

**Operating Impacts**

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

**Parks and Recreation**

**Recreation**

**MULTIGENERATIONAL CENTER ACTIVITY POOL - POOL DECK**

**Project No: PR-367**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$91,926	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Resurface 15,321 square feet of pool deck at Multigenerational Center Activity Pool.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$91,926				\$91,926			
	<b>\$91,926</b>				<b>\$91,926</b>			

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**WHITNEY RANCH ACTIVITY POOL - POOL DECK**

**Project No: PR-368**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2019
<b>Total Projected Cost:</b>	\$162,642	<b>Projected Completion Date:</b>	06/30/2020

**Prior Years ActualCosts:**

**Project Description:**

Resurface 27,107 square feet of pool deck at Whitney Ranch Activity Pool.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$162,642				\$162,642			
	<b>\$162,642</b>				<b>\$162,642</b>			

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**REUNION TRAILS PARK - SPRAY PAD SURFACING** **Project No: PR-369**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$85,008	<b>Projected Completion Date:</b>	06/30/2021

**Prior Years ActualCosts:**

**Project Description:**

Replace 7,728 square feet of spray pad surfacing at Reunion Trails Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$64,481					\$64,481		
Park Tax - Henderson Southwest	\$20,527					\$20,527		
	<b>\$85,008</b>					<b>\$85,008</b>		

**Operating Impacts**




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

Parks and Trails

**Parks and Recreation**

**WELLS PARK BASEBALL FIELD RENOVATIONS**

**Project No: PR-378**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$90,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace baseball field fence, backstop and dugouts at Wells Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$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**

**Parks and Recreation**

Parks and Trails

**HERITAGE PARK BLEACHER SHADE**

Project No: PR-379

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<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 ActualCosts:</b>			

**Project Description:**

Installation of bleacher shade at Heritage Park for championship soccer field and baseball fields.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$36,743		\$36,743					
To Be Determined	\$43,257		\$43,257					
	<b>\$80,000</b>		<b>\$80,000</b>					

**Operating Impacts**




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

**Parks and Recreation**

**Recreation**

**BMI POOL DECK**

**Project No: PR-380**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$67,770	<b>Projected Completion Date:</b>	06/30/2021

**Prior Years ActualCosts:**

**Project Description:**

Resurface 11,295 square feet of pool deck at BMI Pool.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$67,770					\$67,770		
	<b>\$67,770</b>					<b>\$67,770</b>		

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**RCT VARIOUS PARK PROJECTS - EAST**

**Project No: PR-381**

**Submitting Department:** Parks and Recreation      **Project Status:** Active  
**Project Manager:** Doug Guild      **Projected Start Date:** 07/01/2014  
**Total Projected Cost:** \$692,795      **Projected Completion Date:** 06/30/2022  
**Prior Years ActualCosts:**

**Project Description:**  
 Various Park equipment and amenity rehabilitation projects utilizing RCT funding for the East district.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$692,795	\$27,281	\$228,674	\$82,900	\$112,445	\$120,333	\$121,162	
	<b>\$692,795</b>	<b>\$27,281</b>	<b>\$228,674</b>	<b>\$82,900</b>	<b>\$112,445</b>	<b>\$120,333</b>	<b>\$121,162</b>	

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**RCT VARIOUS PARK PROJECTS - SOUTH**

**Project No: PR-382**

**Submitting Department:** Parks and Recreation      **Project Status:** Active  
**Project Manager:** Doug Guild      **Projected Start Date:** 07/01/2017  
**Total Projected Cost:** \$276,251      **Projected Completion Date:** 06/30/2022  
**Prior Years ActualCosts:**

**Project Description:**  
 Various RCT park projects for South District.

<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>
Park Tax - Henderson South	\$276,251		\$99,340	\$104,500	\$45,881	\$24,080	\$2,450	
	<b>\$276,251</b>		<b>\$99,340</b>	<b>\$104,500</b>	<b>\$45,881</b>	<b>\$24,080</b>	<b>\$2,450</b>	

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**RCT VARIOUS PARK PROJECTS - SOUTHWEST**

**Project No: PR-383**

**Submitting Department:** Parks and Recreation      **Project Status:** Active  
**Project Manager:** Doug Guild      **Projected Start Date:** 07/01/2014  
**Total Projected Cost:** \$970,958      **Projected Completion Date:** 06/30/2022  
**Prior Years ActualCosts:**

**Project Description:**  
 Various Park equipment and amenity rehabilitation projects utilizing RCT funding for the Southwest district.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$970,958		\$555,640	\$65,000	\$68,000	\$148,298	\$134,020	
	<b>\$970,958</b>		<b>\$555,640</b>	<b>\$65,000</b>	<b>\$68,000</b>	<b>\$148,298</b>	<b>\$134,020</b>	

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**RCT VARIOUS PARK PROJECTS - NORTHWEST**

**Project No: PR-384**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$126,190	<b>Projected Completion Date:</b>	06/30/2022

**Prior Years ActualCosts:**

**Project Description:**

Various RCT park projects within the Northwest district.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Northwest	\$126,190		\$86,190				\$40,000	
	<b>\$126,190</b>		<b>\$86,190</b>				<b>\$40,000</b>	

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**RCT VARIOUS PARK PROJECTS - WEST**

**Project No: PR-385**

**Submitting Department:** Parks and Recreation      **Project Status:** Active  
**Project Manager:** Doug Guild      **Projected Start Date:** 07/01/2017  
**Total Projected Cost:** \$541,290      **Projected Completion Date:** 06/30/2022  
**Prior Years ActualCosts:**

**Project Description:**  
 Various Park equipment and amenity rehabilitation projects utilizing RCT funding for the West district.

<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>
Park Tax - Henderson West	\$541,290		\$162,280	\$120,000	\$120,500	\$49,410	\$89,100	
	<b>\$541,290</b>		<b>\$162,280</b>	<b>\$120,000</b>	<b>\$120,500</b>	<b>\$49,410</b>	<b>\$89,100</b>	

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**BOULDER CREEK PARK PHASE 2**

**Project No: PR-387**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Amie Wojtech	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$2,750,000	<b>Projected Completion Date:</b>	06/30/2020
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Complete build-out of Boulder Creek Park with additional amenities and landscaping.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$2,750,000			\$250,000	\$2,500,000			
	<b>\$2,750,000</b>			<b>\$250,000</b>	<b>\$2,500,000</b>			

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**UPRR TRAIL PEDESTRIAN BRIDGE OVER US-93**

**Project No: PR-390**

<b>Submitting Department:</b>	<b>Public Works</b>	<b>Project Status:</b>	<b>Proposed</b>
<b>Project Manager:</b>	<b>Ed McGuire</b>	<b>Projected Start Date</b>	<b>07/01/2015</b>
<b>Total Projected Cost:</b>	<b>\$1,500,000</b>	<b>Projected Completion Date:</b>	<b>06/30/2017</b>
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Construct a pedestrian bridge along the UPRR Trail over US93.

<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>
NDOT Funding	\$1,500,000	\$1,500,000						
	<b>\$1,500,000</b>	<b>\$1,500,000</b>						

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**ANTHEM ROSE TRAIL PEDESTRIAN BRIDGE**

**Project No: PR-393**

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2017  
**Total Projected Cost:** \$210,526      **Projected Completion Date:** 06/30/2019  
**Prior Years Actual Costs:**

**Project Description:**  
**Installation of a pedestrian bridge over a channel near Eastern/Horizon Ridge**

<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>
Regional Transportation Commission	\$210,526		\$105,263	\$105,263				
	<b>\$210,526</b>		<b>\$105,263</b>	<b>\$105,263</b>				

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**COLLEGE AREA TRAIL CONNECTOR** **Project No: PR-394**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Active
<b>Project Manager:</b>	Matt Roybal	<b>Projected Start Date</b>	07/01/2015
<b>Total Projected Cost:</b>	\$200,526	<b>Projected Completion Date:</b>	12/31/2017
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
(NSC to Conestoga) Trail connection from Nevada State College to Conestoga along the west side of Nevada State Drive

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Regional Transportation Commission	\$10,526	\$10,526						
Grants & Contributions (SNPLMA, Fire, Homeland Security, Police, Parks & Rec, PW Grants, Private Contributions)	\$190,000	\$190,000						
	<b>\$200,526</b>	<b>\$200,526</b>						

**Operating Impacts**

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

**Parks and Recreation**

Parks and Trails

**ST.ROSE TRAIL NORTH**

Project No: PR-396

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Amie Wojtech	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$368,421	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Installation of missing trail segments between Maryland Pkwy. and Eastern Ave (4 miles)

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Regional Transportation Commission	\$368,421		\$368,421					
	<b>\$368,421</b>		<b>\$368,421</b>					

**Operating Impacts**

Maintenance Labor	\$95,158			\$12,800	\$13,056	\$13,317	\$13,583	\$42,402
Supplies	\$53,527			\$7,200	\$7,344	\$7,491	\$7,641	\$23,851
	<b>\$148,685</b>			<b>\$20,000</b>	<b>\$20,400</b>	<b>\$20,808</b>	<b>\$21,224</b>	<b>\$66,253</b>



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

**Parks and Recreation**

Parks and Trails

**VIA INSPIRADA TRAIL**

**Project No: PR-397**

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2015  
**Total Projected Cost:** \$684,211      **Projected Completion Date:** 06/30/2017  
**Prior Years Actual Costs:**

**Project Description:**  
**Installation of trail from Las Vegas Blvd. to Executive Airport/Volunteer (5 miles)**

<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>
Regional Transportation Commission	\$684,211	\$684,211						
	<b>\$684,211</b>	<b>\$684,211</b>						

**Operating Impacts**

Maintenance Labor	\$137,327		\$16,000	\$16,320	\$16,646	\$16,979	\$17,319	\$54,063
Supplies	\$77,247		\$9,000	\$9,180	\$9,364	\$9,551	\$9,742	\$30,410
	<b>\$214,574</b>		<b>\$25,000</b>	<b>\$25,500</b>	<b>\$26,010</b>	<b>\$26,530</b>	<b>\$27,061</b>	<b>\$84,473</b>



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

**Parks and Recreation**

Parks and Trails

**BOULDER HIGHWAY TRAIL**

Project No: PR-398

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2015  
**Total Projected Cost:** \$1,116,526      **Projected Completion Date:** 06/30/2017  
**Prior Years ActualCosts:**

**Project Description:**

Providing trail in missing segments on southern portion of Boulder Hwy. (both sides of roadway). Lighting included (2 miles)

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Regional Transportation Commission	\$1,116,526	\$1,116,526						
	<b>\$1,116,526</b>	<b>\$1,116,526</b>						

**Operating Impacts**

Maintenance Labor	\$54,932		\$6,400	\$6,528	\$6,659	\$6,792	\$6,928	\$21,625
Supplies	\$30,898		\$3,600	\$3,672	\$3,745	\$3,820	\$3,897	\$12,164
	<b>\$85,830</b>		<b>\$10,000</b>	<b>\$10,200</b>	<b>\$10,404</b>	<b>\$10,612</b>	<b>\$10,825</b>	<b>\$33,789</b>



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

**Parks and Recreation**

Parks and Trails

**PUEBLO TRAIL**

Project No: PR-399

**Submitting Department:** Parks and Recreation      **Project Status:** Proposed  
**Project Manager:** Amie Wojtech      **Projected Start Date:** 07/01/2015  
**Total Projected Cost:** \$600,000      **Projected Completion Date:** 06/30/2017  
**Prior Years ActualCosts:**

**Project Description:**

Providing trail connection from Mohawk south to Roadrunner Park. (2 miles)

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Regional Transportation Commission	\$600,000	\$600,000						
	<b>\$600,000</b>	<b>\$600,000</b>						

**Operating Impacts**

Maintenance Labor	\$54,932		\$6,400	\$6,528	\$6,659	\$6,792	\$6,928	\$21,625
Supplies	\$30,898		\$3,600	\$3,672	\$3,745	\$3,820	\$3,897	\$12,164
	<b>\$85,830</b>		<b>\$10,000</b>	<b>\$10,200</b>	<b>\$10,404</b>	<b>\$10,612</b>	<b>\$10,825</b>	<b>\$33,789</b>



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

**Parks and Recreation**

Parks and Trails

**GREEN VALLEY PARK HARD COURT SURFACING**

Project No: PR-414

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$82,118	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace approximately 3066 SF of hard court surfacing on the basketball court at Green Valley Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson West	\$82,118					\$82,118		
	<b>\$82,118</b>					<b>\$82,118</b>		

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**ARROYO GRANDE SPORTS COMPLEX LIGHT POLE REPLACEMENTS**

Project No: PR-415

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$140,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of approximately 70 light poles at the Arroyo Grande Sports Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson West	\$140,000					\$140,000		
	<b>\$140,000</b>					<b>\$140,000</b>		

**Operating Impacts**





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

**Parks and Recreation**

**Recreation**

**HERITAGE PARK AQUATIC COMPLEX POOL DECK RESURFACE**

**Project No: PR-417**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$75,000	<b>Projected Completion Date:</b>	06/30/2017
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Resurface approximately 11,100 square feet of pool deck at the Heritage Park Aquatic Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$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**

**Parks and Recreation**

**Recreation**

**BMI RECREATION AND DIVE POOL REPLASTER**

**Project No: PR-418**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$90,000	<b>Projected Completion Date:</b>	06/30/2017
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replaster approximately 4,412 square feet of the recreation and dive pools at BMI

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$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**

**Parks and Recreation**

**Recreation**

**BLACK MOUNTAIN RECREATION CENTER FITNESS EQUIPMENT CARDIO** **Project No: PR-419**

<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>	\$82,000	<b>Projected Completion Date:</b>	06/30/2022

**Prior Years ActualCosts:**

**Project Description:**

Replacement of cardio fitness equipment at the Black Mountain Recreation Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$82,000						\$82,000	
	<b>\$82,000</b>						<b>\$82,000</b>	

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**MULTIGENERATIONAL CENTER FITNESS EQUIPMENT CARDIO**

**Project No: PR-420**

<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>	\$131,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of cardio fitness equipment at the Multigenerational Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$131,000						\$131,000	
	<b>\$131,000</b>						<b>\$131,000</b>	

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**WHITNEY RANCH RECREATION CENTER FITNESS EQUIPMENT CARDIO**

**Project No: PR-421**

<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>	\$55,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of cardio fitness equipment at the Whitney Ranch Recreation Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$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**

Parks and Trails

**Parks and Recreation**

**BOULDER HIGHWAY TRAIL ASPHALT REPAIR** **Project No: PR-422**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$63,314	<b>Projected Completion Date:</b>	06/30/2021

**Prior Years ActualCosts:**

**Project Description:**

Repair approximately 333,234 square feet of trail asphalt on the Boulder Highway Trail

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$63,314					\$63,314		
	<b>\$63,314</b>					<b>\$63,314</b>		

**Operating Impacts**

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

**Parks and Recreation**

**Recreation**

**HERITAGE PARK AQUATIC COMPLEX INSTRUCTIONAL POOL REPLASTER**

**Project No: PR-423**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$81,630	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replaster approximately 8,163 of the instructional pool at Heritage Park Aquatic Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$81,630					\$81,630		
	<b>\$81,630</b>					<b>\$81,630</b>		

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**HERITAGE PARK AQUATIC COMPLEX SCOREBOARD**

**Project No: PR-424**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$65,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the scoreboard at the Heritage Park Aquatic Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$65,000					\$65,000		
	<b>\$65,000</b>					<b>\$65,000</b>		

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**WHITNEY RANCH AQUATIC COMPLEX INDOOR POOL SCOREBOARD**

**Project No: PR-425**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$55,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the scoreboard at the Whitney Ranch Aquatic Complex indoor pool

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$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**

**Parks and Recreation**

**Recreation**

**BLACK MOUNTAIN RECREATION CENTER GYM FLOORING**

**Project No: PR-426**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Jayne Mazurkiewicz	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$120,036	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of approximately 10,164 square feet of the gym wooden floor at the Black Mountain Recreation Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$120,036					\$120,036		
	<b>\$120,036</b>					<b>\$120,036</b>		

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**DISCOVERY PARK LIGHT POLES REPLACEMENT**

Project No: PR-427

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$68,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of 34 light poles at Discovery Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$68,000					\$68,000		
	<b>\$68,000</b>					<b>\$68,000</b>		

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**RIVER MOUNTAIN PARK LIGHT POLES REPLACEMENT** **Project No: PR-428**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$72,000	<b>Projected Completion Date:</b>	06/30/2021

**Prior Years ActualCosts:**

**Project Description:**

Replacement of 36 light poles at River Mountain park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$72,000					\$72,000		
	<b>\$72,000</b>					<b>\$72,000</b>		

**Operating Impacts**

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

**Parks and Recreation**

Parks and Trails

**CACTUS WREN PARK PLAYGROUND REPLACEMENT**

Project No: PR-429

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2020
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of a playground at Cactus Wren Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$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**

**Parks and Recreation**

Parks and Trails

**MORRELL PARK IRRIGATION RENOVATION**

Project No: PR-431

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$400,000	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Complete renovation of the irrigation system located at Morrell Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$400,000		\$400,000					
	<b>\$400,000</b>		<b>\$400,000</b>					

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**FOX RIDGE PARK IRRIGATION RENOVATION**

Project No: PR-432

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<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:**

Complete renovation of the irrigation system located at Fox Ridge Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Northwest	\$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**

Parks and Trails

**Parks and Recreation**

**PASEO VISTA PARK SPRAY PAD SURFACING REPLACEMENT**

**Project No: PR-434**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$120,935	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**

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

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$120,935		\$120,935					
	<b>\$120,935</b>		<b>\$120,935</b>					

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**WHITNEY RANCH AQUATICS - INDOOR POOL - POOL DECK - RESURFACE**

**Project No: PR-435**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2016
<b>Total Projected Cost:</b>	\$60,432	<b>Projected Completion Date:</b>	06/30/2017
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Resurface indoor pool deck at Whitney Ranch Aquatics Complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$60,432	\$60,432						
	<b>\$60,432</b>	<b>\$60,432</b>						

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**MULTIGEN AQUATICS - ACTIVITY POOL - POOL PLASTER - REPLACE** **Project No: PR-436**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Adam Blackmore	<b>Projected Start Date</b>	07/01/2017
<b>Total Projected Cost:</b>	\$65,800	<b>Projected Completion Date:</b>	06/30/2018
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the activity pool plaster at the Multigenerational aquatics complex

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$65,800		\$65,800					
	<b>\$65,800</b>		<b>\$65,800</b>					

**Operating Impacts**

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

**Parks and Recreation**

**Recreation**

**HERITAGE PARK SENIOR FACILITY FITNESS STRENGTH EQUIPMENT REPLACEMENT** **Project No: PR-437**

<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>	\$60,000	<b>Projected Completion Date:</b>	06/30/2019
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replace the strength fitness equipment at the Heritage Park Senior Facility

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$60,000			\$60,000				
	<b>\$60,000</b>			<b>\$60,000</b>				

**Operating Impacts**

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

**Parks and Recreation**

Parks and Trails

**ANTHEM HILLS PARK PLAYGROUND RESURFACING**

Project No: PR-438

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$83,384	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the playground surfacing at Anthem Hills Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$83,384						\$83,384	
	<b>\$83,384</b>						<b>\$83,384</b>	

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**ESSELMONT PARK PLAYGROUND REPLACEMENT**

Project No: PR-439

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the playground located at Esselmont Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$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**

**Parks and Recreation**

**Parks and Trails**

**HERITAGE PARK IRRIGATION PUMP STATION REPLACEMENT**

**Project No: PR-440**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$150,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the irrigation pump station located at Heritage Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson East	\$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**

**Parks and Recreation**

Parks and Trails

**BIRD VIEWING PRESERVE VISITOR CENTER**

**Project No: PR-441**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Amie Wojtech	<b>Projected Start Date</b>	07/01/2018
<b>Total Projected Cost:</b>	\$5,250,000	<b>Projected Completion Date:</b>	06/30/2021
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Construction of a new visitor center for the Bird Viewing Preserve

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$5,250,000			\$250,000	\$2,000,000	\$3,000,000		
	<b>\$5,250,000</b>			<b>\$250,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>		

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**HIDDEN FALLS PARK IRRIGATION PUMP STATION REPLACEMENT**

Project No: PR-442

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$50,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the irrigation pump station located at Hidden Falls Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson South	\$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**

**Parks and Recreation**

Parks and Trails

**HIDDEN FALLS PARK PLAYGROUND SURFACING REPLACEMENT**

Project No: PR-443

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$57,190	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the playground surfacing located at Hidden Falls Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson South	\$57,190						\$57,190	
	<b>\$57,190</b>						<b>\$57,190</b>	

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**PASEO VISTA PARK PLAYGROUND REPLACEMENT** **Project No: PR-444**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$60,000	<b>Projected Completion Date:</b>	06/30/2022

**Prior Years ActualCosts:**

**Project Description:**

Replacement of the playground located at Paseo Vista Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$60,000						\$60,000	
	<b>\$60,000</b>						<b>\$60,000</b>	

**Operating Impacts**

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

**Parks and Recreation**

Parks and Trails

**REUNION TRAILS PARK SPRAY PAD FEATURES REPLACEMENT**

**Project No: PR-445**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$70,000	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**

Replacement of the spray pad features located at Reunion Trails Park

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Southwest	\$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**

**Parks and Recreation**

Parks and Trails

**SILVER SPRINGS POOL DECK RESURFACE**

Project No: PR-446

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$86,964	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
Resurface pool deck at Silver Springs Pool

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$86,964						\$86,964	
	<b>\$86,964</b>						<b>\$86,964</b>	

**Operating Impacts**



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

**Parks and Recreation**

**Recreation**

**VALLEY VIEW RECREATION CENTER FITNESS STRENGTH EQUIPMENT**

**Project No: PR-447**

<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>	\$80,452	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the fitness strength equipment located at the Valley View Recreation Center

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Special Recreation	\$80,452						\$80,452	
	<b>\$80,452</b>						<b>\$80,452</b>	

**Operating Impacts**



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

**Parks and Recreation**

Parks and Trails

**WHITNEY MESA RECREATION AREA PLAYGROUND RESURFACING**

Project No: PR-448

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Doug Guild	<b>Projected Start Date</b>	07/01/2021
<b>Total Projected Cost:</b>	\$68,990	<b>Projected Completion Date:</b>	06/30/2022
<b>Prior Years ActualCosts:</b>			

**Project Description:**  
 Replacement of the playground surfacing located at the Whitney Mesa Recreation Area

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
Park Tax - Henderson Northwest	\$68,990						\$68,990	
	<b>\$68,990</b>						<b>\$68,990</b>	

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**ESSELMONT PARK PHASE II B** **Project No: PR-449**

<b>Submitting Department:</b>	Parks and Recreation	<b>Project Status:</b>	Proposed
<b>Project Manager:</b>	Amie Wojtech	<b>Projected Start Date</b>	07/01/2026
<b>Total Projected Cost:</b>	\$3,358,880	<b>Projected Completion Date:</b>	06/30/2027

**Prior Years ActualCosts:**

**Project Description:**

Continue upgrades and additions to Esselmont Park. Build out of remaining acreage located at Esselmont Park.

Funding Sources	Total	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future
To Be Determined	\$3,358,880							\$3,358,880
	<b>\$3,358,880</b>							<b>\$3,358,880</b>

**Operating Impacts**



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

Parks and Trails

**Parks and Recreation**

**WILDHORSE GOLF CLUB WELL DECOMMISSION** **Project No: PR-450**

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

**Project Manager:** Troy Westover **Projected Start Date:** 07/01/2016

**Total Projected Cost:** \$100,000 **Projected Completion Date:** 06/30/2017

**Prior Years ActualCosts:**

**Project Description:**

In accordance with applicable Nevada Division of Water Resources (NDWR) regulations NAC 534 (“State laws and codes”), The City of Henderson must plug five (5) irrigation wells shown on the attached map in various locations around N. Green Valley Parkway and Silver Spring Parkway (APN’s 178-08-303-001, 178-08-302-001, 178-08-403-002, 178-08-402-001, and 178-08-401-001).

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

**Operating Impacts**

**Notes:**

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