



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

Project Title	CIP No.	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future Yrs	Total
Transportation									
Streets									
ESSEX AVE - PUEBLO TO MAGIC	ST-070			\$500,000	\$2,000,000				\$2,500,000
STREET REHABILITATION	ST-146		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
PARKING LOT MAINTENANCE	ST-231		\$174,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$374,000
VARIOUS RESIDENTIAL ROAD REHABILITATIONS	ST-232		\$16,238,506	\$2,578,694	\$1,066,828	\$3,217,164	\$4,351,692	\$3,394,342	\$30,847,226
			\$17,412,506	\$4,118,694	\$4,106,828	\$4,257,164	\$4,391,692	\$3,434,342	\$37,721,226
Flood Control									
Local Flood									
KELSO DUNES	FC-066						\$282,190		\$282,190
LANDER CHANNEL	FC-068							\$808,300	\$808,300
TETON RANCH AT SHORT CREST	FC-070					\$5,750	\$66,505		\$72,255
EQUESTRIAN - BOULDER HWY TO SARASOTA SPRINGS	FC-071								
EQUESTRIAN - KENNEL CLUB TO MAGIC WAY	FC-079								
BOULDER HWY - MAJOR TO DONDERO	FC-080								
NEWPORT - RACETRACK TO MAGIC	FC-082			\$164,698	\$1,070,536				\$1,235,234



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COLLEGE - US95 DETENTION BASIN RECLAMATION STORM DRAIN PROJECT	FC-083					\$2,500,000			\$2,500,000
CHOLLA STREET - DONDERO TO COVINA CROSSING STORM DRAIN	FC-137								
				\$164,698	\$1,070,536	\$2,505,750	\$348,695	\$808,300	\$4,897,979

Municipal Facilities

Police and Emergency Services

ANIMAL SHELTER ADDITION	MF-029			\$309,825					\$309,825
POLICE DEPARTMENT FORENSIC SCIENCE CENTER PHASE 1 (FORENSIC LABORATORY)	MF-034		\$1,810,808	\$12,004,004					\$13,814,812
POLICE DEPARTMENT CENTRAL COMMUNICATIONS CENTER	MF-055			\$900,000	\$9,639,583				\$10,539,583
WEST COMMUNITY POLICE STATION 2	MF-095			\$2,700,000	\$10,232,831				\$12,932,831
POLICE SEIZURE BUILDING AND YARD PHASE 3	MF-099		\$715,000	\$9,805,000					\$10,520,000
POLICE DEPARTMENT FORENSIC SCIENCE CENTER PHASE 2	MF-207				\$2,618,645	\$20,315,891			\$22,934,536

Fire Services

WEST HENDERSON FIRE STATION - M RESORT	MF-023		\$480,000	\$7,120,000					\$7,600,000
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FIRE DEPARTMENT TRAINING CENTER WAREHOUSE CONVERSION	MF-103		\$825,000						\$825,000
HERITAGE PARK FIRE STATION	MF-128		\$480,000	\$7,120,000					\$7,600,000
FIRE TRAINING CENTER POWER AND RESTROOM IMPROVEMENTS	MF-130		\$490,000						\$490,000
FIRE DEPARTMENT WAREHOUSE	MF-163		\$978,400						\$978,400
FIRE STATION APPARATUS STORAGE EXPANSION	MF-205		\$850,000						\$850,000
EMERGENCY OPERATIONS CENTER (EOC)	MF-206								
Government Facilities									
FLEET MAINTENANCE FACILITY AT MOSER	MF-003			\$999,586	\$21,670,312				\$22,669,898
OFFSITE RECORDS CENTER	MF-004		\$597,500	\$2,125,000					\$2,722,500
UPGRADE THE SECURITY CAMERAS IN CITY HALL	MF-188		\$235,000						\$235,000
EXTERIOR FENCE AND VEHICLE GATES AT MOSER YARD	MF-190		\$250,000						\$250,000
REPLACEMENT OF MOSER EVAP COOLERS TO HVAC SYSTEM	MF-198		\$1,600,000						\$1,600,000
REBUILD THE CHILLERS AT CITY HALL	MF-202		\$150,000						\$150,000
FACILITIES MAINTENANCE WAREHOUSE-OFFICE	MF-221		\$1,000,000	\$3,656,222					\$4,656,222



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ANIMAL CONTROL CENTER - HVAC REDESIGN	MF-228		\$195,000						\$195,000
ANNUAL CITY HALL SECURITY CAMERA MAINTENANCE	MF-229		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
JUSTICE FACILITY SECURITY CAMERA REPLACEMENTS	MF-230		\$50,000						\$50,000
CITY HALL HYDRONIC PIPING REPLACEMENT	MF-233		\$150,000						\$150,000
ESF / CITY HALL EMERGENCY GENERATOR/ATS REPLACEMENTS	MF-235		\$100,000	\$100,000					\$200,000
ANIMAL CONTROL CENTER AUTOMATIC GATES REPLACEMENT	MF-276		\$42,000	\$42,000					\$84,000
WEST HENDERSON FLEET MAINTENANCE FACILITY	MF-279		\$861,684	\$5,078,425					\$5,940,109
Municipal Court Facilities									
ALTERNATIVE SENTENCING CLASSROOM BUILDING	MF-111		\$576,000	\$1,624,000					\$2,200,000
Cultural Arts and Tourism Facilities									
HENDERSON CONVENTION CENTER REMODEL AND ADDITION, PHASE 1	MF-042		\$2,544,881	\$10,826,859					\$13,371,740
HENDERSON PAVILION SITE IMPROVEMENTS	MF-164		\$681,680	\$5,563,980					\$6,245,660
CONVENTION CENTER - INTERIOR REFURBISHMENT	MF-208		\$237,258						\$237,258



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CONVENTION CENTER - INTERIOR RESTROOM RENOVATIONS	MF-209		\$391,046						\$391,046
CONVENTION CENTER - KITCHEN RENOVATION	MF-210		\$218,031						\$218,031
PAVILION - EXTERIOR PYLON / READER BOARD SIGN	MF-211		\$251,500						\$251,500
Parks and Recreation Facilities									
ST. ROSE RECREATION COMPLEX	MF-067			\$1,000,000	\$9,500,000	\$14,217,327			\$24,717,327
HERITAGE PARK AQUATIC CENTER, PHASE 2	MF-170			\$1,071,000	\$17,624,750				\$18,695,750
ADA COMPLIANCE AT RECREATION CENTERS	MF-183		\$750,000						\$750,000
HENDERSON MULTIGEN RESTROOM ADDITION FOR THE BASKETBALL GYM	MF-222		\$55,000						\$55,000
CONVERSION OF HENDERSON MULTIGEN INDOOR POOL TO INDOOR WATER PARK	MF-224			\$75,000	\$925,000				\$1,000,000
CONVERT THE KIDDIE POOLS TO SPRAY PADS AT THE MULTIPLE LOCATIONS	MF-225		\$80,000						\$80,000
CONVERT LAP LANES AT WHITNEY RANCH ACTIVITY POOL TO FLOATING FEATURE	MF-226			\$100,000					\$100,000



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EXPAND THE BLACK MOUNTAIN ACTIVITY POOL	MF-227						\$1,325,000		\$1,325,000
			\$17,695,788	\$72,270,901	\$72,261,121	\$34,583,218	\$1,325,000		\$198,136,028

Parks and Recreation

Parks and Trails

MISSION HILLS PARK GROUP PICNIC FACILITY	PR-075			\$300,000					\$300,000
SONATA PARK - PHASE III	PR-147		\$2,145,000						\$2,145,000
CORONADO HEIGHTS PARK AND ANTHEM ROSE TRAIL CONNECTIONS	PR-169			\$7,839,645					\$7,839,645
BOULDER HIGHWAY TRAIL - WATER STREET TO RUSSELL ROAD	PR-170		\$2,691,060	\$2,602,140					\$5,293,200
WETLANDS - LAKE LAS VEGAS	PR-226				\$1,500,000	\$500,000			\$2,000,000
SUNRIDGE PARK - BLEACHER SHADE COVER INSTALLATION	PR-303				\$100,000				\$100,000
ANTHEM HILLS BLEACHER SHADE COVER INSTALLATION	PR-304		\$200,000						\$200,000
HENDERSON H.O.M.E. - ARROYO SANTA ROSE (HENDERSON OPEN MULTI-PLAY ENVIRONMENT)	PR-328			\$12,000,000					\$12,000,000



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DOWNTOWN PARK - RENOVATION PHASE 1	PR-352			\$675,000					\$675,000
DOWNTOWN PARK - RENOVATION PHASE 2	PR-360			\$1,251,311					\$1,251,311
SAGUARO PARK - PLAYGROUND	PR-365					\$29,348			\$29,348
REUNION TRAILS PARK - SPRAY PAD SURFACING	PR-369					\$64,481			\$64,481
HERITAGE PARK BLEACHER SHADE	PR-379		\$43,257						\$43,257
BOULDER CREEK PARK PHASE 2	PR-387			\$250,000	\$2,500,000				\$2,750,000
BIRD VIEWING PRESERVE VISITOR CENTER	PR-441			\$250,000	\$2,000,000	\$3,000,000			\$5,250,000
ESSELMONT PARK PHASE II B	PR-449								
Recreation									
PARK MAINTENANCE FACILITY - WEST HENDERSON	PR-319		\$525,000						\$525,000
MULTIGENERATIONAL CENTER COMPETITIVE POOL BLEACHERS	PR-326			\$100,000					\$100,000
			\$5,604,317	\$25,268,096	\$6,100,000	\$3,593,829			\$40,566,242

General Government

Administrative and Financial Services

FILE/DATA ENCRYPTION	GG-103		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
DATA LOSS PREVENTION	GG-106		\$172,500						\$172,500



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SQL SERVER DATABASE LICENSE EXPANSION	GG-133		\$240,000		\$240,000		\$240,000		\$720,000
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE OR REPLACEMENT	GG-138			\$1,200,000					\$1,200,000
ESRI GIS SOFTWARE UPDATES	GG-139			\$100,000					\$100,000
IN-CAR VIDEO SYSTEM UPGRADE OR REPLACEMENT	GG-140		\$1,300,000						\$1,300,000
INCIDENT RESPONSE AND FORENSIC TOOLS	GG-157		\$64,000						\$64,000
RECREATION CENTERS WIFI IMPLEMENTATION	GG-165		\$270,000						\$270,000
E911 SYSTEM REPLACEMENT 2020	GG-172				\$1,200,000				\$1,200,000
SITEFINITY REPLACEMENT	GG-173					\$100,000			\$100,000
PEOPLESFT BENADMIN MODULE	GG-180		\$130,000						\$130,000
BODY CAMERAS FOR MARSHALLS	GG-184		\$59,800						\$59,800
CITY OWNED FIBER	GG-188		\$500,000						\$500,000
RECORDING OF RADIO TRANSMISSION FROM MASTER SNACC SWITCH	GG-192		\$400,000						\$400,000
Equipment									
ADA COMPLIANT TRANSPORT VAN	GG-E01			\$90,000					\$90,000



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REPLACE HEART MONITORS	GG-E02		\$612,500						\$612,500
REPLACE GURNEYS	GG-E03				\$168,000				\$168,000
			\$4,248,800	\$1,890,000	\$2,108,000	\$600,000	\$740,000		\$9,586,800
PROJECTS WITH UNIDENTIFIED FUNDING SOURCE			\$44,961,411	\$103,712,389	\$85,646,485	\$45,539,961	\$6,805,387	\$4,242,642	\$290,908,275

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