



City of Henderson
2018/19 - 2023/24 Capital Improvement Program
Unfunded Projects by Program Report

Project Title	CIP No.	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Yrs	Total
Transportation									
Streets									
AMIGO - ST. ROSE TO SUNRIDGE HEIGHTS	ST-047			\$1,500,000					\$1,500,000
BARRETT ST - WARM SPRINGS TO BOULDER HWY	ST-060							\$3,730,000	\$3,730,000
PARKING LOT MAINTENANCE	ST-231		\$120,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$320,000
VARIOUS RESIDENTIAL ROAD REHABILITATIONS	ST-232		\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,000,000
ROUNDAABOUT PROJECTS	ST-239		\$1,500,000	\$1,500,000		\$1,500,000		\$1,500,000	\$6,000,000
BUS TURNOUTS (NDOT FUNDED)	ST-293			\$32,895					\$32,895
UPRR - ANNUAL INSPECTION AND REPAIRS	ST-300		\$210,000	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000	\$770,000
Traffic Control									
RAILROAD REPAIRS	TC-204		\$600,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$2,200,000
UPRR - SIGNALS AND CROSSMARKINGS	TC-219		\$240,000	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000	\$880,000
			\$6,670,000	\$5,422,895	\$2,390,000	\$3,890,000	\$2,390,000	\$8,670,000	\$29,432,895
Flood Control									
Local Flood									
LANDER CHANNEL	FC-068					\$808,300			\$808,300
						\$808,300			\$808,300

Municipal Facilities



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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		\$2,200,000	\$12,500,000					\$14,700,000
WEST COMMUNITY POLICE STATION 2	MF-095		\$4,000,000	\$20,500,000					\$24,500,000
POLICE SEIZURE BUILDING AND YARD - PHASE 3	MF-099			\$4,000,000	\$17,000,000				\$21,000,000
POLICE DEPARTMENT FORENSIC SCIENCE CENTER PHASE 2	MF-207					\$2,618,645	\$20,315,891		\$22,934,536
Fire Services									
FIRE STATION WEST HENDERSON PFNA NEW CONSTRUCTION	MF-023					\$1,670,917	\$9,468,533		\$11,139,450
FIRE TRAINING CENTER REMODEL	MF-103					\$206,250	\$1,168,750		\$1,375,000
FIRE WAREHOUSE	MF-163					\$1,800,000			\$1,800,000
FIRE STATION 84 REMODEL AND EXPANSION	MF-293		\$585,000	\$4,065,000					\$4,650,000
ADVANCED LIFE SUPPORT TRAINING SIMULATOR	MF-298			\$135,000					\$135,000



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EMERGENCY MANAGEMENT DISASTER CITY	MF-302					\$750,000	\$4,250,000		\$5,000,000
Government Facilities									
WEST HENDERSON MAINTENANCE YARD	MF-074		\$8,000,000	\$20,000,000					\$28,000,000
WEST HENDERSON CITY SUPPORT SERVICES	MF-082		\$5,000,000	\$30,000,000					\$35,000,000
NEW FACILITIES MAINTENANCE WAREHOUSE BUILDING	MF-221			\$2,400,000	\$6,000,000				\$8,400,000
WEST HENDERSON FLEET MAINTENANCE FACILITY	MF-279		\$2,400,000	\$8,000,000					\$10,400,000
ADA COMPLIANCE - GENERAL FACILITIES	MF-334		\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
CITY CLERK ARCHIVE REMODEL	MF-336		\$495,000						\$495,000
PARK MAINTENANCE FACILITY - WEST HENDERSON	MF-339						\$525,000		\$525,000
Municipal Court Facilities									
ALTERNATIVE SENTENCING CLASSROOM BUILDING	MF-111		\$1,000,000	\$2,500,000					\$3,500,000
Parks and Recreation Facilities									
WEST HENDERSON RECREATION CENTER	MF-068		\$4,000,000	\$28,500,000					\$32,500,000
HERITAGE PARK AQUATIC CENTER, PHASE 2	MF-170		\$1,075,000	\$17,625,000					\$18,700,000



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HENDERSON MULTIGEN RESTROOM ADDITION FOR THE BASKETBALL GYM	MF-222		\$55,000	\$150,000					\$205,000
EXPAND THE BLACK MOUNTAIN ACTIVITY POOL	MF-227				\$1,325,000				\$1,325,000
WHITNEY RANCH AQUATICS COMPLEX FILTRATION SYSTEM REPLACEMENT	MF-251		\$180,000						\$180,000
			\$29,399,825	\$152,285,808	\$36,429,004	\$7,145,812	\$35,728,174		\$260,988,623

Parks and Recreation

Parks and Trails

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
TERRA WETLANDS	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. - ADAPTIVE USE PARK	PR-328		\$3,500,000						\$3,500,000



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SAGUARO PARK - PLAYGROUND	PR-365					\$29,348			\$29,348
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
RIVER MOUNTAIN LOOP TRAIL TO MCCULLOUGH HILLS TRAIL CONNECTOR	PR-403				\$7,028,539				\$7,028,539
BLACK MOUNTAIN NATURE PRESERVE	PR-405				\$1,730,166				\$1,730,166
MACDONALD CANYONS NATURE PARK	PR-406				\$1,400,000				\$1,400,000
WHITNEY MESA RECREATION AREA PHASE II	PR-408				\$4,094,640				\$4,094,640
SUNRIDGE PARK PHASE II	PR-409				\$1,430,000				\$1,430,000
HIDDEN FALLS PARK PHASE II	PR-410				\$2,931,265				\$2,931,265
MOUNTAIN LAKE PARK PHASE II	PR-411				\$11,495,000				\$11,495,000
HERITAGE PARK PHASE III	PR-412				\$10,340,000				\$10,340,000
AMADOR VISTA PARK PHASE II	PR-413				\$2,622,642				\$2,622,642
O'CALLAGHAN PARK IRRIGATION RENOVATION	PR-430		\$400,000						\$400,000

Recreation



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MULTIGENERATIONAL CENTER COMPETITIVE POOL BLEACHERS	PR-326		\$100,000						\$100,000
			\$4,000,000	\$14,425,705	\$48,674,392	\$229,348	\$143,257		\$67,472,702

General Government

Administrative and Financial Services

DATA LOSS PREVENTION	GG-106		\$136,500						\$136,500
MORPHOTRACK AFIS UPGRADE	GG-138		\$1,386,376						\$1,386,376
RECREATION CENTER MEMBERSHIP ACCESS CONTROL	GG-166		\$250,000						\$250,000
E911 SYSTEM REPLACEMENT 2020	GG-172		\$550,000						\$550,000
SITEFINITY REPLACEMENT	GG-173			\$100,000					\$100,000
QUALITY CONTROL CONTENT SOLUTION	GG-193		\$85,000						\$85,000
CAYENTA UPGRADE FY2018/20/22	GG-197		\$150,000		\$150,000				\$300,000
CIPACE REPLACEMENT	GG-198		\$55,000						\$55,000
DIRECT CONNECT BACKUP DISPATCH CENTER TO SNACC MASTER SWITCH	GG-199		\$250,000						\$250,000
EFILING SYSTEM FOR HR	GG-200		\$200,000						\$200,000
ENERGOV UPGRADE FY2018/19/20/21/22	GG-203		\$150,000	\$150,000	\$150,000				\$450,000
LPR REPLACEMENT	GG-207					\$620,000			\$620,000



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MOTOROLA P1 - INTRADO VIPER 911 INTEGRATION	GG-209		\$500,000						\$500,000
RIVA IMPLEMENTATION FOR PWPR	GG-213		\$77,000						\$77,000
SHAREPOINT UPGRADE	GG-216				\$150,000				\$150,000
CITYNET DESIGN EVALUATION REDESIGN	GG-217			\$110,000					\$110,000
STAFF SCHEDULING WITH PAYROLL INTERFACE FOR PWPR	GG-219		\$41,250						\$41,250
WEBTRAC RECTRAC EXTERNAL HOSTING AND DR	GG-221		\$75,000						\$75,000
FIREWALL MANAGEMENT FY19-20	GG-224		\$130,000						\$130,000
NETWORK DEVICE CONFIGURATION_AUDITING AUTOMATION	GG-226		\$135,000						\$135,000
HTTPS REQUIREMENTS ON WEB SERVERS	GG-227		\$87,750						\$87,750
FILE INTEGRITY MONITORING	GG-228		\$240,000						\$240,000
VENDOR ACCOUNT MANAGEMENT TOOLS	GG-229		\$73,200						\$73,200
ANNUAL PRIVACY DATA DETECTION SCANNING	GG-230			\$475,000					\$475,000
GRANT MANAGEMENT SYSTEM	GG-231		\$125,000						\$125,000



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VIDEO VISITATION SYSTEM REPLACEMENT	GG-238		\$460,000						\$460,000
LIGHTING CONTROLS SOFTWARE UPGRADE	GG-247		\$50,000						\$50,000
SCOREBOARD REPLACEMENT AT WRAC	GG-249			\$50,000					\$50,000
Equipment									
ADA COMPLIANT TRANSPORT VAN	GG-E01		\$90,000						\$90,000
FIRE STATION SOUTHEAST ENGINE	GG-E04		\$755,000						\$755,000
FIRE STATION SOUTHEAST RESCUE	GG-E05		\$345,000						\$345,000
FIRE STATION 84 RESCUE	GG-E06		\$355,000						\$355,000
FIRE AERIAL TRUCK	GG-E07		\$1,236,000						\$1,236,000
FIRE STATION CADENCE ENGINE	GG-E08					\$800,000			\$800,000
FIRE STATION CADENCE RESCUE	GG-E09					\$366,000			\$366,000
FIRE STATION WEST HENDERSON ENGINE	GG-E10						\$800,000		\$800,000
FIRE STATION WEST HENDERSON RESCUE	GG-E11						\$366,000		\$366,000
			\$7,988,076	\$885,000	\$450,000	\$1,786,000	\$1,166,000		\$12,275,076
PROJECTS WITH UNIDENTIFIED FUNDING SOURCE			\$48,057,901	\$173,019,408	\$87,943,396	\$13,859,460	\$39,427,431	\$8,670,000	\$370,977,596