



City of Henderson **2024 - 2029 Capital Improvement Program** **Planned Project Costs by Program**

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
Expenditure								
Utilities								
Wastewater Services								
U0024 - SEWER MAIN R&R - MAGIC WAY TO CENTER ST	2,325,000	7,025,000	7,025,000	-	-	-	-	16,375,000
U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2	-	-	-	50,000	2,760,000	-	-	2,810,000
U0032 - STEPHANIE LIFT STATION EXPANSION/UPGRADE	2,319,213	8,258,736	-	-	-	-	-	10,577,949
U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3	-	-	-	100,000	1,775,000	355,000	-	2,230,000
U0116 - RR-18 RESERVOIR REHABILITATION	-	-	-	-	100,000	1,692,500	-	1,792,500
U0127 - WRF WEST CHEMICAL BLDG ELEC & BLDG REHAB	1,037,428	2,767,471	922,491	-	-	-	-	4,727,390
U0147 - SWRF SHADE STRUCTURE	521,361	-	-	-	-	-	-	521,361
U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS	-	85,187	160,123	-	-	-	-	245,310
U0150 - SWRF MEMBRANE REPLACEMENT	1,863,232	1,499,653	-	-	-	-	654,155	4,017,040
U0153 - LLV LIFT STATION 27 IMPROVEMENTS	6,436,344	3,568,612	-	-	-	-	-	10,004,956
U0165 - WRF PHASE 4 IMPROVEMENTS	2,634,037	2,634,037	1,317,019	-	-	-	-	6,585,093
U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY	-	83,200	124,800	-	-	-	-	208,000
U0184 - RECLAIMED WATER ROFC POWER SUPPLY	98,389	-	-	-	-	-	-	98,389
U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE	-	-	354,650	-	-	-	-	354,650
U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1	2,408,622	875,862	-	-	-	-	-	3,284,484
U0191 - EAST SIDE SEWER INTERCEPTOR-PHASE 2	663,750	1,531,132	3,929,647	327,471	-	-	-	6,452,000



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Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0192 - EAST SIDE SEWER INTERCEPTOR-PHASE 3	103,650	479,125	1,333,725	1,916,500	-	-	-	3,833,000
U0197 - WRF BUILDING C REMODEL	873,958	-	-	-	-	-	-	873,958
U0203 - STEPHANIE STREET RECLAIMED WATERLINE IMPROVEMENTS	442,353	3,749,074	7,128,276	-	-	-	-	11,319,703
U0220 - SVR CONNECTION TO CADENCE	261,629	-	-	-	-	-	-	261,629
U0231 - SEWER MAIN R&R PROGRAM - PHASE 2	1,527,173	1,018,115	-	-	-	-	-	2,545,288
U0232 - SEWER MAIN R&R PROGRAM - PHASE 3	410,410	410,410	5,069,280	-	-	-	-	5,890,100
U0233 - SEWER MAIN R&R PROGRAM - PHASE 4	-	350,350	350,350	4,331,600	5,032,300	-	-	10,064,600
U0234 - SEWER MAIN R&R PROGRAM - PHASE 5	-	-	-	-	115,692	274,154	1,110,154	1,500,000
U0241 - WRF PHASE 4 CONSTRUCTION PKG #1 IMPROVEMENTS	554,183	1,108,367	554,183	-	-	-	-	2,216,733
U0242 - WRF PHASE 4 CONSTRUCTION PKG #2 IMPROVEMENTS	1,524,004	3,048,008	1,524,004	-	-	-	-	6,096,016
U0243 - WRF PHASE 4 CONSTRUCTION PKG #3 IMPROVEMENTS	18,488,893	64,711,126	9,244,447	-	-	-	-	92,444,466
U0244 - PITTMAN WASH SEWER ACCESS AND PROTECTION	560,000	560,000	9,780,000	-	-	-	-	10,900,000
U0247 - VALLE VERDE AT PITTMAN WASH SEWER REPLACEMENT	146,972	848,043	1,669,839	-	-	-	-	2,664,854
U0256 - LAKE LAS VEGAS SEWER MAIN R&R	130,547	313,313	4,269,851	2,125,289	-	-	-	6,839,000
U0259 - WRF WEST DITCH 1&2 MAJOR UPGRADE	-	-	-	-	-	-	516,667	516,667
U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4	-	-	-	88,654	487,596	2,431,731	729,519	3,737,500
U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS	42,200	125,800	138,000	-	-	-	-	306,000
U0263 - WRF SECONDARY CLARIFIERS 4-6	-	98,243	1,138,219	1,068,056	-	-	-	2,304,518



City of Henderson 2024 - 2029 Capital Improvement Program Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0271 - LANDER AND OLSEN LIFT STATION BACKUP POWER GENERATORS RENEWAL	-	70,220	386,480	-	-	-	-	456,700
UE028 - Field CCTV Truck	-	-	-	560,000	-	-	-	560,000
UE029 - UPGRADES TO REFRESH PROGRAM	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	4,000,000
Total Expenses / Expenditure	46,373,348	106,219,084	57,420,384	11,567,570	10,270,588	4,753,385	3,010,495	239,614,854
Water Services								
U0058 - PS-03A UPGRADES	378,980	677,263	-	-	-	-	-	1,056,243
U0067 - LLV RAW WATER SCADA IMPROVEMENTS	-	62,222	467,903	-	-	-	-	530,125
U0092 - R-4 RESERVOIR REHABILITATION	-	-	80,000	1,182,500	-	-	-	1,262,500
U0095 - R-12 RESERVOIR REHABILITATION	-	237,600	2,270,630	-	-	-	-	2,508,230
U0110 - R-5 RESERVOIR REHABILITATION	-	-	-	60,000	915,000	-	-	975,000
U0111 - R-6 RESERVOIR REHABILITATION	-	120,000	1,720,000	-	-	-	-	1,840,000
U0114 - R-20A RESERVOIR REHABILITATION	197,900	1,916,364	-	-	-	-	-	2,114,264
U0137 - R-1877A RESERVOIR	1,457,647	7,351,765	3,063,235	-	-	-	-	11,872,647
U0145 - R-11 RESERVOIR REHABILITATION	-	-	-	-	-	250,000	4,825,000	5,075,000
U0146 - R-15A RESERVOIR REHABILITATION	-	-	-	-	38,700	262,578	-	301,278
U0151 - PS-21N DECOMMISSIONING	-	115,000	780,000	-	-	-	-	895,000
U0156 - 1840 PZ VALVE INSTALLATIONS	-	-	60,000	1,557,500	-	-	-	1,617,500
U0157 - ADVANCED METERING INFRASTRUCTURE (AMI)	14,166,627	16,841,412	13,930,235	11,019,056	-	-	-	55,957,330
U0176 - WTP RAW WATER CHEMICAL ADDITION IMPROVEMENTS	-	-	-	-	-	-	1,410,000	1,410,000
U0194 - PS-12 REPLACEMENT	-	-	-	-	155,077	516,923	4,608,000	5,280,000



City of Henderson 2024 - 2029 Capital Improvement Program Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0195 - MACDONALD HIGHLANDS EAST PUMPS	202,115	724,114	-	-	-	-	-	926,229
U0198 - R-13B 2MG RESERVOIR & P-13C	5,070,326	4,370,264	-	-	-	-	-	9,440,590
U0201 - SUNRIDGE HEIGHTS HEA ONSITE WATERLINE IMPROVEMENTS	2,703,838	-	-	-	-	-	-	2,703,838
U0205 - PUMP STATION 12	303,323	-	-	-	-	-	-	303,323
U0208 - SITE 2 UPGRADES REDESIGN	168,904	3,347,133	4,005,749	668,966	-	-	-	8,190,752
U0210 - AVAR UPGRADE PROGRAM	1,136,645	113,478	-	-	-	-	-	1,250,123
U0216 - EASTERN-HORIZON RIDGE TO SUN CITY LATERALS	209,050	38,010	-	-	-	-	-	247,060
U0224 - CADENCE LS OVERSIZE	3,115,333	-	-	-	-	-	-	3,115,333
U0225 - VAN WAGENEN ST - GREENWAY TO LAKE MEAD	16,557	-	-	-	-	-	-	16,557
U0236 - R-02 RESERVOIR REHABILITATION	-	-	-	-	-	-	3,375,000	3,375,000
U0237 - R-01A RESERVOIR REHABILITATION	-	-	-	-	-	250,000	3,980,000	4,230,000
U0239 - R-33 5.0 MG RESERVOIR	-	-	-	-	-	-	16,123,699	16,123,699
U0240 - SERVICE LINE REPLACEMENT PROGRAM - PHASE 2	1,696,269	234,375	-	-	-	-	-	1,930,644
U0245 - TRANSMISSION MAIN FROM R-33	-	-	226,154	1,243,846	3,092,308	4,638,462	2,319,231	11,520,001
U0255 - FCS-19 & 30-INCH TM	-	-	-	-	-	5,758,600	16,222,500	21,981,100
U0257 - PUMP STATION ROOF SAFETY IMPROVEMENTS	193,000	1,247,000	-	-	-	-	-	1,440,000
U0265 - HORIZON LATERAL NORTH SITE 17 YARD PIPING IMPROVEMENTS	-	-	-	-	-	-	348,400	348,400
U0266 - HORIZON LATERAL SITE 36 YARD PIPING IMPROVEMENTS	-	-	-	-	193,556	564,119	682,125	1,439,800
U0267 - HORIZON LATERAL 2500 PZ TRANSMISSION-NSC	-	-	-	433,417	495,333	6,216,146	565,104	7,710,000
U0268 - HORIZON LATERAL 2720 PZ TRANSMISSION TO R-33	-	-	-	694,792	972,708	6,779,559	15,722,941	24,170,000



City of Henderson 2024 - 2029 Capital Improvement Program Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0270 - PUMP STATION 16 MOTOR CONTROL CENTER UPGRADE	-	95,570	503,217	55,913	-	-	-	654,700
U0701 - R-36A 5.0 MG RESERVOIR	3,192,450	-	-	-	-	-	-	3,192,450
U0703 - 2630 42-INCH WEST HENDERSON TRANSMISSION MAIN	8,289,798	17,103,531	-	-	-	-	-	25,393,329
U0704 - R-42 5.0 MG RESERVOIR	6,594,622	13,988,903	-	-	-	-	-	20,583,525
U0705 - PZ 2760 36-in WEST TRANSMISSION MAIN	-	-	-	460,308	540,956	3,039,158	1,519,578	5,560,000
U0706 - R-43 4.0 MG RESERVOIR PZ 2760	-	-	-	998,334	1,459,555	7,930,666	3,304,445	13,693,000
U9424a - SERVICE LINE REPLACEMENT PROGRAM	4,750,000	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000	21,000,000	58,750,000
U9429W - UTILITY FACILITY OVERSIZING PROGRAM-WATER	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000	4,500,000
UE004 - Field Backhoe-3rd PDM Crew	-	250,000	-	-	-	-	-	250,000
UE006 - Field Dump Truck-3rd PDM Crew	-	-	350,000	-	-	-	-	350,000
UE026 - Field Service Truck-3rd PDM Crew	-	350,000	-	-	-	-	-	350,000
UE027 - Field Excavator Vactor-3rd PDM crew	575,000	-	-	-	-	-	-	575,000
Total Expenses / Expenditure	54,918,384	74,684,004	34,957,123	25,874,632	15,363,193	43,706,211	97,506,023	347,009,570
Wastewater and Water Services								
U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4	6,007,664	3,595,357	-	-	-	-	-	9,603,021
U0037 - UTILITY SITE SECURITY IMPROVEMENTS	572,549	624,599	260,250	-	-	-	-	1,457,398
U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5	3,748,891	8,869,248	-	-	-	-	-	12,618,139
U0143 - RADIO REPEATER POWER & COMMUNICATION	438,166	-	-	-	-	-	-	438,166
U0144 - DUS CENTRALIZED WAREHOUSE	50,000	600,000	1,488,889	3,333,333	277,777	-	-	5,749,999
U0160 - LAB EXPANSION	-	186,448	261,028	3,427,272	1,142,424	-	-	5,017,172



City of Henderson 2024 - 2029 Capital Improvement Program Planned Project Costs by Program

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
U0187 - SCADA RADIO SITES BACKUP ELEC POWER IMPROVEMENTS	-	110,934	310,266	-	-	-	-	421,200
U0196 - LAB REMODEL	189,783	187,815	-	-	-	-	-	377,598
U0229 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE	57,363	4,781	-	-	-	-	-	62,144
U0246 - CUSTOMER INFORMATION SYSTEM (CIS) REPLACEMENT	-	-	485,000	485,000	2,255,556	9,022,222	9,022,222	21,270,000
U0248 - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS	255,000	255,000	255,000	255,000	255,000	-	-	1,275,000
U0248a - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS	850,000	850,000	850,000	850,000	850,000	850,000	2,550,000	7,650,000
U0250 - PECOS ROAD: I-215 TO WINDMILL AVAR UPGRADE	124,852	-	-	-	-	-	-	124,852
U0258 - MEDECO ACCESS CONTROL	45,150	-	-	-	-	-	-	45,150
U0262 - BM RECLAIMED WATER SUPPLY TO CADENCE CENTRAL PARK	161,412	264,491	-	-	-	-	-	425,903
U0264 - LAB OFFICE AREA AND CONFERENCE ROOM REMODEL	483,300	392,700	-	-	-	-	-	876,000
U0272 - DUS SCADA NETWORK SWITCHES RENEWAL	80,500	425,250	47,250	-	-	-	-	553,000
U9056a - ON-CALL CONSTRUCTION	546,250	546,250	546,250	546,250	546,250	546,250	1,092,500	4,370,000
U9106 - ON-CALL PAVEMENT PATCHING	1,650,152	-	-	-	-	-	-	1,650,152
U9427 - PAVEMENT PATCHING PROGRAM	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000	13,806,000
U9429S - UTILITY FACILITY OVERSIZING PROGRAM-SEWER	100,000	100,000	100,000	100,000	100,000	100,000	400,000	1,000,000
U9513a - SCADA COMPONENT REPLACEMENT PROGRAM	150,000	150,000	150,000	150,000	150,000	150,000	450,000	1,350,000
U9599a - HVAC REPLACEMENT PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000
Total Expenses / Expenditure	17,295,032	18,946,873	6,537,933	10,930,855	7,361,007	12,452,472	19,116,722	92,640,894



City of Henderson **2024 - 2029 Capital Improvement Program** **Planned Project Costs by Program**

Program Category	2024	2025	2026	2027	2028	2029	Future Years	Total
Utility Program Services								
U9054 - WASTEWATER COLLECTION MASTER PLAN UPDATE	565,217	-	-	-	-	-	-	565,217
U9421 - RESERVOIR REHAB & SURGE TANK ASSESSMENT PROGRAM	578,298	578,298	433,723	-	-	-	-	1,590,319
U9598a - INDUSTRIAL COATING & PAINTING	500,000	-	-	-	-	-	-	500,000
Total Expenses / Expenditure	1,643,515	578,298	433,723	-	-	-	-	2,655,536
Total Utilities	120,230,279	200,428,259	99,349,163	48,373,057	32,994,788	60,912,068	119,633,240	681,920,854
Total Expenditure	\$120,230,279	\$200,428,259	\$99,349,163	\$48,373,057	\$32,994,788	\$60,912,068	\$119,633,240	\$681,920,854



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0024 - SEWER MAIN R&R - MAGIC WAY TO CENTER ST

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-03-31
Manager	Bryan Mortensen	Project Status	Planned

Description Rehabilitate 5 miles of existing RCP pipe with diameters ranging from 15-in to 24-inch; relining of 54 existing MH's with epoxy coating; and manhole relining.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,325,000	7,025,000	7,025,000	-	-	-	-
Total Expenditure	2,325,000	7,025,000	7,025,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Brian Carlson	Project Status	Planned

Description Procure and replace all metal components in Solids Contact Clarifiers (SCC) No. 1 and No. 2.

Note: Project will be re-evaluated with the WW TF & EM MP and should be one of the first projects, along with U0035-WRF Secondary Clarifiers 1 & 2 started upon completion of WRF Phase 4.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	50,000	2,760,000	-	-
Total Expenditure	-	-	-	50,000	2,760,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0032 - STEPHANIE LIFT STATION EXPANSION/UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2016-05-01	Completion Date	2025-06-30
Manager	Gregory Radig	Project Status	Active

Description Design and construct modifications to increase capacity from 1.22 to 2.98; replace the existing pump room, wet well and force main; and install odor control equipment improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	2,319,213	8,258,736	-	-	-	-	-
Total Expenditure	2,319,213	8,258,736	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-07-01	Completion Date	2028-11-30
Manager	Brian Carlson	Project Status	Planned

Description The project includes replacement of all metal components in Clarifiers No. 1-3; procurement and installation of equipment to upgrade from conventional to spiral sludge plows; modifications to allow use of brushes for cleaning; as-needed repairs to the concrete basins; and as-needed coating applications to metal and concrete components.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	100,000	1,775,000	355,000	-
Total Expenditure	-	-	-	100,000	1,775,000	355,000	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0116 - RR-18 RESERVOIR REHABILITATION

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir RR18 (1.5 MG), including minor repairs, and recoating/resurfacing of the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	-	100,000	1,692,500	-
Total Expenditure	-	-	-	-	100,000	1,692,500	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0127 - WRF WEST CHEMICAL BLDG ELEC & BLDG REHAB

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-04-01	Completion Date	2025-10-31
Manager	Brittany Radke	Project Status	Active

Description Design and construct a new electrical building west of the existing Chemical building with new electrical panels and gear to provide power to the unit processes in this area of the West Plant and include new conduit to terminal points. Also, design and construct new chemical building designed for the current and future plant operation and chemical use for the West Plant.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	1,037,428	2,767,471	922,491	-	-	-	-
Total Expenditure	1,037,428	2,767,471	922,491	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0147 - SWRF SHADE STRUCTURE

Sub Program Wastewater Services
Start Date 2020-10-01
Manager Erwin Secundo

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2023-12-31
Project Status Active

Description This project includes a 58' x 128' shade structure for Membrane Train Structure at the Southwest Water Reclamation Facility (SWRF). This will extend the useful life of the membrane.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	521,361	-	-	-	-	-	-
Total Expenditure	521,361	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2026-02-28
Manager	Adrian Edwards	Project Status	Planned

Description Relocate the communication infrastructure from WRF Bldg Q to Hydrant Shop, including fiber optic cabling, network switches, and communications for west gate controller and cameras. Since the communication infrastructure between IT and SCADA are intertwined in the project area, this project can be consolidated with a project to relocate the IT systems for reduction of overall cost.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	85,187	160,123	-	-	-	-
Total Expenditure	-	85,187	160,123	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0150 - SWRF MEMBRANE REPLACEMENT

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-04-01	Completion Date	2030-06-30
Manager	MaryAnn Stone	Project Status	Active

Description This project includes the purchase and replacement of 40 membrane filter cassettes at the Southwest Water Reclamation Facility (SWRF). Replacement is being staggered to replace Trains 1, 2, and 7 in the first year, Trains 3, 6, 8 in the second, and Trains 4 and 5 in the third year.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	1,863,232	1,499,653	-	-	-	-	654,155
Total Expenditure	1,863,232	1,499,653	-	-	-	-	654,155

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0153 - LLV LIFT STATION 27 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2018-01-01	Completion Date	2025-06-30
Manager	Gregory Radig	Project Status	Active

Description Design and construct a new lift station within the existing LS-27 site, demolishing the existing LS-27 that was constructed in 1995, and constructing a new redundant sewer force main to the existing gravity sewer, junction structure, emergency vault, gas vapor air treatment, and associated appurtenances within the Lake Las Vegas South Shore community.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	6,436,344	3,568,612	-	-	-	-	-
Total Expenditure	6,436,344	3,568,612	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0165 - WRF PHASE 4 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Design elements for three (3) construction packages generally include the following:
 Package 1 – miscellaneous improvements/replacements to the Waste Activated Sludge Confluence structure, west potable water supply pipeline, cathodic protection device, SWRF Bypass, potable to reclaimed connection, and Grit Line;
 Package 2 – Headworks improvements to the grit/scum system, accessibility/lifting, screening washer, compaction and scum concentrator upgrades, and screen system replacements,
 Package 3 – Influent Pump Station upgrade and a new 1.6 MG Equalization Basin, addition of a VFA Fermenter, East Blower upgrades, a new 8 MGD BNR Basin, 125-ft radius clarifier, =secondary phosphorus removal evaluation, and Tertiary Filtration upgrades, East Solids PLC upgrades, and utility water system evaluation.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	2,634,037	2,634,037	1,317,019	-	-	-	-
Total Expenditure	2,634,037	2,634,037	1,317,019	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2025-12-31
Manager	Clifford Clark	Project Status	Planned

Description This project includes the purchase and installation of a pre-engineered metal building, work benches, lighting, outlets, and electrical power service equipment for a primary high current injection tester. This will be used as a workshop for large circuit breaker testing and other general electrical maintenance work. It will be installed in the available unused area of the Blower Building at the SWRF.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	83,200	124,800	-	-	-	-
Total Expenditure	-	83,200	124,800	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	525	540	556	2,397
Services and Supplies	-	-	-	502	509	517	2,148



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0184 - RECLAIMED WATER ROFC POWER SUPPLY

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-07-01	Completion Date	2023-08-31
Manager	Erwin Secundo	Project Status	Active

Description The design and installation of electrical equipment for powering the Reclaimed Water ROFC stations at Country Club and Sun City directly from NV Energy. Abandon in-place existing DUS power cabling between these stations and Site 20.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	98,389	-	-	-	-	-	-
Total Expenditure	98,389	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2025-07-01	Completion Date	2026-03-31
Manager	Clifford Clark	Project Status	Planned

Description Design, purchase, and install new climate control (HVAC) automation system for the buildings at the SWRF plant.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	354,650	-	-	-	-
Total Expenditure	-	-	354,650	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	1,533	1,579	1,626	7,007
Services and Supplies	-	-	-	1,467	1,489	1,511	6,275



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-07-01	Completion Date	2024-10-31
Manager	Michael Warnick	Project Status	Active

Description Design and construction to replace approximately 6,500 feet of 8-inch and 10-inch sewer line in Conestoga Way and Dawson Avenue with 15-inch sewer main.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,375,758	863,912	-	-	-	-	-
Water Rehab & Replacement	32,864	11,950	-	-	-	-	-
Total Expenditure	2,408,622	875,862	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0191 - EAST SIDE SEWER INTERCEPTOR-PHASE 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-12-31
Manager	Suzanne Trabia	Project Status	Planned

Description Design and construct 4,850 feet of 24-inch sewer in Pueblo Boulevard, 2,475 feet of 27-inch sewer in Warm Springs Road, and 1,650 feet of 30-inch sewer in Center Street, connecting at Pueblo Boulevard and Burkholder Road to Cadence Sewer Interceptor at Center Street and Lake Mead Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	663,750	1,531,132	3,929,647	327,471	-	-	-
Total Expenditure	663,750	1,531,132	3,929,647	327,471	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0192 - EAST SIDE SEWER INTERCEPTOR-PHASE 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-11-30
Manager	Maylinn Rosales	Project Status	Planned

Description Design and construct 7,225 feet of 18-inch sewer from Paradise Hills Drive to Mission Drive in the Union Pacific Railroad (UPRR) right-of-way and 6,800 feet of 21-inch sewer from Mission Drive to Equestrian Drive in the UPRR right-of-way and to Boulder Highway to connect to the existing 24-inch sewer near Horizon Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	103,650	479,125	1,333,725	1,916,500	-	-	-
Total Expenditure	103,650	479,125	1,333,725	1,916,500	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	16,381	35,574	36,641
Services and Supplies	-	-	-	-	8,191	15,817	16,055



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0197 - WRF BUILDING C REMODEL

Sub Program Wastewater Services
Start Date 2023-07-01 Michael
Manager Larson

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2024-06-30
Project Status Planned

Description Remodel and upgrade of the Water Reclamation Building C that includes reconfiguration of office layout to provide additional workspace and conference room, and upgrades to current City standards.

Office layout for the 5 offices and a conference room includes: Relocating the workstations from the room off of the open office area in order to locate a conference room here. Renovation of the existing open office, 1 office and reception area to accommodate the 5 offices and reception area; Reduction in the size of the kitchen; and Misc. flooring in the kitchen, offices and hallway areas due to the relocation of walls.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	873,958	-	-	-	-	-	-
Total Expenditure	873,958	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0203 - STEPHANIE STREET RECLAIMED WATERLINE IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2020-02-01	Completion Date	2026-04-30
Manager	Brittany Radke	Project Status	Active

Description Design and construct the rehabilitation of Green Valley Force Main (GVFM) with 20-inchy Primus Liner trenchless liner, from the intersection of Stephanie Street and Galleria Drive to the intersection of Windmill Parkway and Valle Verde Drive (17,500 linear feet). The Green Valley Intermediate Pumping Station.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	442,353	3,749,074	7,128,276	-	-	-	-
Total Expenditure	442,353	3,749,074	7,128,276	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0220 - SVR CONNECTION TO CADENCE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2021-01-01	Completion Date	2024-05-31
Manager	Gregory Radig	Project Status	Active

Description Design and construction of approximately 150 linear feet of 12-inch sewer pipe across Weisner Way, connect to manhole, and decommission the South Valley Ranch Lift Station.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	261,629	-	-	-	-	-	-
Total Expenditure	261,629	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0231 - SEWER MAIN R&R PROGRAM - PHASE 2

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-01-01	Completion Date	2025-02-28
Manager	Brittany Radke	Project Status	Active

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	1,527,173	1,018,115	-	-	-	-	-
Total Expenditure	1,527,173	1,018,115	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0232 - SEWER MAIN R&R PROGRAM - PHASE 3

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Erwin Secundo	Project Status	Planned

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	410,410	410,410	5,069,280	-	-	-	-
Total Expenditure	410,410	410,410	5,069,280	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0233 - SEWER MAIN R&R PROGRAM - PHASE 4

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2027-09-30
Manager	Bryan Mortensen	Project Status	Planned

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	350,350	350,350	4,331,600	5,032,300	-	-
Total Expenditure	-	350,350	350,350	4,331,600	5,032,300	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0234 - SEWER MAIN R&R PROGRAM - PHASE 5

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2027-07-01	Completion Date	2030-09-30
Manager	Suzanne Trabia	Project Status	Planned

Description R&R for existing sewer mains. Improvements include repairs and replacement of aging and failing infrastructure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	-	115,692	274,154	1,110,154
Total Expenditure	-	-	-	-	115,692	274,154	1,110,154

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0241 - WRF PHASE 4 CONSTRUCTION PKG #1 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility that include replacement of the cathodic protection device and grit line.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	554,183	1,108,367	554,183	-	-	-	-
Total Expenditure	554,183	1,108,367	554,183	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0242 - WRF PHASE 4 CONSTRUCTION PKG #2 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility that include grit/scum and maintenance accessibility/lifting improvements, upgrades to the vacuum system and the screening washer, compaction, and grit wash systems; and replacement/upgrade of four screen systems.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	1,524,004	3,048,008	1,524,004	-	-	-	-
Total Expenditure	1,524,004	3,048,008	1,524,004	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0243 - WRF PHASE 4 CONSTRUCTION PKG #3 IMPROVEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2019-05-01	Completion Date	2025-12-31
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility (KRSWRF) that include upgrades to the Influent Pump Station at the Headworks; Secondary Treatment work includes VFA Fermenter, addition of an 12 MGD BNR Basin and appurtenances, East Blower upgrades, and addition of a Final Clarifier; Tertiary Treatment improvements to secondary phosphorus removal, filtration, and East Solids PLC upgrades; and at Tertiary Treatments; and evaluation of the KRSWRF Utility Water distribution system hydraulic model.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	18,488,893	64,711,126	9,244,447	-	-	-	-
Total Expenditure	18,488,893	64,711,126	9,244,447	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0244 - PITTMAN WASH SEWER ACCESS AND PROTECTION

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-06-30
Manager	Michael Larson	Project Status	Planned

Description Create permanent access to the Pittman wash sewer between Green Valley Pkwy and Valle Verde Dr. Install protection for existing 21-inch and 8-inch sewer to prevent erosion around pipe which may include additional concrete caps or control structures or rip rap.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	560,000	560,000	9,780,000	-	-	-	-
Total Expenditure	560,000	560,000	9,780,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0247 - VALLE VERDE AT PITTMAN WASH SEWER REPLACEMENT

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-04-01	Completion Date	2025-08-30
Manager	Brittany Radke	Project Status	Active

Description Replace 105 linear feet of 18-inch sewer main under bridge and concrete apron at Valle Verde and the Pittman Wash crossing. Project will include bypass pumping and may include directional boring methods for the installation of the new sewer main.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	146,972	848,043	1,669,839	-	-	-	-
Total Expenditure	146,972	848,043	1,669,839	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0256 - LAKE LAS VEGAS SEWER MAIN R&R

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2026-09-30
Manager	Victoria Underwood	Project Status	Planned

Description Replacement of 1620 linear feet of 15" sewer main and 7 MHs along Grand Corniche Drive near the golf course and relining 22 MH's with epoxy coating along Montelago Boulevard, Grand Corniche Drive, Rue Mediterra Drive, and near the golf course.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	130,547	313,313	4,269,851	2,125,289	-	-	-
Total Expenditure	130,547	313,313	4,269,851	2,125,289	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0259 - WRF WEST DITCH 1&2 MAJOR UPGRADE

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2031-11-01	Completion Date	2035-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Intensive rehabilitation/modification of the two 12-mdg modified oxidation ditches including concrete structure repair and concrete structure coating. Evaluation of mixing methods. Replacement of existing mixers on decks with new technology. Replacement of ceramic diffuser headers. Modify/increase the MLR pump opening.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	516,667
Total Expenditure	-	-	-	-	-	-	516,667

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2026-11-01	Completion Date	2029-12-31
Manager	Victoria Underwood	Project Status	Planned

Description Procure and replace all metal components in Solids Contact Clarifiers (SCC) No. 3-4.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	-	-	88,654	487,596	2,431,731	729,519
Total Expenditure	-	-	-	88,654	487,596	2,431,731	729,519

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-09-01	Completion Date	2026-06-30
Manager	Brian Carlson	Project Status	Planned

Description Replacement of the five polymer feed systems in East Solids. This project will mainly be an equipment purchase plus installation costs. PLC upgrades and new conduit will needed for these pumps.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	42,200	125,800	138,000	-	-	-	-
Total Expenditure	42,200	125,800	138,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0263 - WRF SECONDARY CLARIFIERS 4-6

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2025-05-01	Completion Date	2027-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Replace the effluent weirs and scum baffles for Clarifiers No. 4-6 with RFP components. Clarifiers 4-6 mechanical components to be recoated. Evaluate extent of concrete repair and rehabilitate where needed. Coat concrete interior of all clarifier basins. Clarifier 4 modifications to add brush cleaning system.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	-	98,243	1,138,219	1,068,056	-	-	-
Total Expenditure	-	98,243	1,138,219	1,068,056	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0271 - LANDER AND OLSEN LIFT STATION BACKUP POWER GENERATORS RENEWAL

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Victoria Underwood	Project Status	Planned

Description The design, purchase, and installation of new backup diesel standby power generators and automatic transfer switches at sewage lift stations Lander and Olsen. Preliminary sizing for reliable LS pump starting operation would be 100 kW for Lander and 150 kW for Olsen.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	-	70,220	386,480	-	-	-	-
Total Expenditure	-	70,220	386,480	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE028 - Field CCTV Truck

Sub Program Wastewater Services
Start Date 2026-07-01
Manager Cliff Clark

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2027-06-30
Project Status Planned

Description Valve Exercise truck with Mini Vac.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	-	-	-	560,000	-	-	-
Total Expenditure	-	-	-	560,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE029 - UPGRADES TO REFRESH PROGRAM

Sub Program Wastewater Services
Start Date 2023-07-01
Manager Cliff Clark

Department CAP-3700 - Wastewater - Utility Services
Completion Date 2027-06-30
Project Status Planned

Description Upgrades to refresh program.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-
Total Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0058 - PS-03A UPGRADES

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2021-07-01	Completion Date	2025-05-31
Manager	Erwin Secundo	Project Status	Active

Description Install additional 3rd pump and motor assembly on the pump skid, along with new main water mag flow meter, transmitter, power quality meter for SCADA connection, and PLC hardware upgrade. Install safety improvements for pump maintenance access and confirm surge tank size for 3rd pump.

This project includes the addition of a third pump assembly PA-03 to PS-03A. Also included is the addition of a new VFD and associated controls and instrumentation as well as replacement of the existing VDF's on PA- 02 & PA-01. Install 3rd pump and motor assembly on the pump skid, new main water mag flow meter and transmitter, new power quality meter for construction on SCADA, new PLC hardware upgrade.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	378,980	677,263	-	-	-	-	-
Total Expenditure	378,980	677,263	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0067 - LLV RAW WATER SCADA IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-08-01	Completion Date	2026-06-30
Manager	Clifford Clark	Project Status	Planned

Description Evaluate existing SCADA system consisting of the raw lake fill sleeve valve, Southshore lake water pumping station and raw water flow control valve, raw water waterfall flow control valve, upgraded Falls golf course raw water flow control valve, and any future components; and design and install communication and control of the Lake Las Vegas Raw Water and Lake Water systems.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	62,222	467,903	-	-	-	-
Total Expenditure	-	62,222	467,903	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	338	1,612	1,661	3,473
Services and Supplies	-	-	-	225	984	999	2,043



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0092 - R-4 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-06-01	Completion Date	2027-06-30
Manager	Brian Mortensen	Project Status	Planned

Description Rehabilitate reservoir 4 (1 MG) including upgrades to overflow device, restoration of drainage facilities, minor repairs, and recoating/resurfacing of the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	80,000	1,182,500	-	-	-
Total Expenditure	-	-	80,000	1,182,500	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0095 - R-12 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-09-01	Completion Date	2026-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir R-12 (3 MG) , including upgrades to the existing overflow device, minor repairs, and recoating/resurfacing the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	237,600	2,270,630	-	-	-	-
Total Expenditure	-	237,600	2,270,630	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0110 - R-5 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2028-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Rehabilitate reservoir 5 (.75 MG), perform minor repairs, recoat/resurface the reservoir, modify drainage facilities, and provide a security cage for the overflow headwall.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	60,000	915,000	-	-
Total Expenditure	-	-	-	60,000	915,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0111 - R-6 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-07-01	Completion Date	2026-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir R-6 (1.5 MG) including minor repairs and recoat/resurface the reservoir.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	120,000	1,720,000	-	-	-	-
Total Expenditure	-	120,000	1,720,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0114 - R-20A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitate reservoir 20A (2 MG), including minor repairs/upgrades and recoating/resurfacing, and a mixer for water quality improvement.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	197,900	1,916,364	-	-	-	-	-
Total Expenditure	197,900	1,916,364	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0137 - R-1877A RESERVOIR

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2021-07-01	Completion Date	2025-11-30
Manager	Bonnie Croft	Project Status	Active

Description A 5.5 million gallon concrete storage reservoir to serve the east part of Pressure Zone 1877, which includes a major portion of the on-going Cadence development. In accordance with the approved Master Plan and Development Agreement, the City will fund the design and construction of the 1877 Zone Reservoir, a 4.5 MG above-grade concrete reservoir on APN 16033801017.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	1,457,647	7,351,765	3,063,235	-	-	-	-
Total Expenditure	1,457,647	7,351,765	3,063,235	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0145 - R-11 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2028-07-01	Completion Date	2030-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitation of the existing 5 MG steel reservoir R-11, including recoating interior and exterior surfaces.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	-	250,000	4,825,000
Total Expenditure	-	-	-	-	-	250,000	4,825,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0146 - R-15A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-09-01	Completion Date	2029-05-31
Manager	Victoria Underwood	Project Status	Planned

Description Rehabilitation of the existing .25 MG steel reservoir R-15A.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	38,700	262,578	-
Total Expenditure	-	-	-	-	38,700	262,578	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0151 - PS-21N DECOMMISSIONING

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-07-01	Completion Date	2026-05-31
Manager	Bryan Mortensen	Project Status	Planned

Description Demolish and remove signage, landscaping, structural building/vaults, mechanical, electrical and telemetry equipment for PS-21N. Cut/cap and abandon in place approximately 700 linear feet of 16-inch pipeline.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	115,000	780,000	-	-	-	-
Total Expenditure	-	115,000	780,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0156 - 1840 PZ VALVE INSTALLATIONS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-02-01	Completion Date	2027-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Install three 30-inch butterfly valves on the 1840 Pressure Zone 30-inch steel transmission main from R-11.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	60,000	1,557,500	-	-	-
Total Expenditure	-	-	60,000	1,557,500	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0157 - ADVANCED METERING INFRASTRUCTURE (AMI)

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-05-01	Completion Date	2027-06-30
Manager	Jennifer Rosenbusch	Project Status	Active

Description Purchase and installation of water meters, meter interface units (MIU), infrastructure, and hardware and software systems necessary to communicate water consumption data from MUI to City billing system and meter data management (MDM) systems.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	14,166,627	16,841,412	13,930,235	11,019,056	-	-	-
Total Expenditure	14,166,627	16,841,412	13,930,235	11,019,056	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	78,865	193,988	405,608
Services and Supplies	-	-	-	-	52,577	116,704	238,685



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0176 - WTP RAW WATER CHEMICAL ADDITION IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-07-01	Completion Date	2031-06-30
Manager	Bryan Mortensen	Project Status	Planned

Description Design and installation of a vault, chemical injection equipment and 1000 sf storage chemical feed facility of pH adjustments at the WTP near the existing Raw Water Sampling Vault.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	-	-	-	1,410,000
Total Expenditure	-	-	-	-	-	-	1,410,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	12,763
Services and Supplies	-	-	-	-	-	-	5,592



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0194 - PS-12 REPLACEMENT

Sub Program Water Services
Start Date 2027-07-01
Manager Brian Mortensen

Department CAP-3600 - Water - Utility Services
Completion Date 2031-04-30
Project Status Planned

Description Design and construct 8.5 MGD Pumping Station to replace the existing station, adjacent to the existing station. Station includes 3 duty pumps, 1 standby pump for a total of 7900 gpm to meet 18-hour per day pumping. Station will be enclosed in an estimated 70x30 CMU building with an electrical room. Site piping will be installed to reconnect to existing suction and discharge piping.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	-	155,077	516,923	4,608,000
Total Expenditure	-	-	-	-	155,077	516,923	4,608,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0195 - MACDONALD HIGHLANDS EAST PUMPS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-02-01	Completion Date	2025-04-30
Manager	Maylinn Rosales	Project Status	Active

Description Upgrade existing pumps to increase capacity and meet the planned demands. Pump capacities will be increased to PS-06 to 2,870 gpm, PS-13A to 1,325 gpm and PS-27 to 560 gpm.

Design and construct a new 1,200-gpm pumping station to deliver water to the R-28 reservoir. Construct building to include space for future PS-13C serving most of Ascaya. Construct 2,200 feet of 12-inch transmission pipe from PS-13D to the upstream (2760 Pressure Zone) side of PRV-124 in Dragon Ridge Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	202,115	724,114	-	-	-	-	-
Total Expenditure	202,115	724,114	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0198 - R-13B 2MG RESERVOIR & P-13C

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-01-01	Completion Date	2025-05-31
Manager	Brittany Radke	Project Status	Active

Description The scope of the project is to construct a new 2 MG reservoir, R13-B. It also includes the construction of all site piping, grading, drainage, property & right of way acquisition, electrical, Scada/control, entitlement, and all other related work and appurtenances that are typically associated with this type of construction. The existing reservoirs and pump station will remain in service during construction.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	5,070,326	4,370,264	-	-	-	-	-
Total Expenditure	5,070,326	4,370,264	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0201 - SUNRIDGE HEIGHTS HEA ONSITE WATERLINE IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-06-01	Completion Date	2023-10-31
Manager	Suzanne Trabia	Project Status	Active

Description This project will include abandoning approximately 2,500 linear feet of 12-inch water main and associated apparatuses and installation of approximately 5,400 linear feet of new 16-inch Polyvinyl Chloride (PVC) water main within Clark County Department of Aviation property. The new 16-inch water main will connect to the Sunridge Heights Parkway Phase 2A project awarded for construction on February 4, 2020.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	2,703,838	-	-	-	-	-	-
Total Expenditure	2,703,838	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0205 - PUMP STATION 12

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-03-01	Completion Date	2023-09-30
Manager	Trevor Ross	Project Status	Active

Description Replacement of two (2) existing pumping units; and 50% of the surge tank improvements, magnetic meter, meter vault, valve vault, yard piping, R07 valve modification and building ventilation louver. Items that are based on percentage of cost will be split between Developer and City based on the percentage of cost determined by the ratio of cost identified Developer work to total cost of awarded bid or the ratio of cost identified City work to total cost of awarded bid.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	303,323	-	-	-	-	-	-
Total Expenditure	303,323	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0208 - SITE 2 UPGRADES REDESIGN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-04-01	Completion Date	2027-02-28
Manager	Erwin Secundo	Project Status	Active

Description Prepare construction documents to redesign PS 2 with an 8MGD firm capacity. Scope includes combining PS and Electrical building; surge analysis; single surge tank; single flowmeter; NV Energy electrical design; 1/2 street improvements on Mona Lane; on-site storm drain improvements; re-grading and retaining walls where necessary.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	168,904	3,347,133	4,005,749	668,966	-	-	-
Total Expenditure	168,904	3,347,133	4,005,749	668,966	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0210 - AVAR UPGRADE PROGRAM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-07-01	Completion Date	2024-07-31
Manager	Michael Larson	Project Status	Active

Description Design and install necessary Air Vacuum Air Relief (AVAR) valve installations and associated improvements at approximately 23 identified locations Citywide. Work may include removal/replacement of sidewalk/roadways, landscaping repairs, etc.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	1,136,645	113,478	-	-	-	-	-
Total Expenditure	1,136,645	113,478	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0216 - EASTERN-HORIZON RIDGE TO SUN CITY LATERALS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-12-01	Completion Date	2024-08-31
Manager	Maylinn Rosales	Project Status	Active

Description Design and construct the upgrade to UDACS/ADA standards and/or replacement/relocation of approximately five (5) AVARs and 12 poly laterals.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	209,050	38,010	-	-	-	-	-
Total Expenditure	209,050	38,010	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0224 - CADENCE LS OVERSIZE

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-12-01	Completion Date	2024-03-31
Manager	Maylinn Rosales	Project Status	Active

Description Cadence LS will serve Parcel A and the area currently served by South Valley Ranch LS. Design peak flow is 2.08 MGD. SVR-LS will be decommissioned (see separate CIP project). This project will be designed and constructed by the developer. City will fund the oversizing portion, including LS and collector main oversizing. "Temporary" sewer east of the LS may be abandoned or left in place after Cadence LS is operational. Tuscany LS is undergoing improvements for odor issues. Development Agreement will be modified to reflect cost sharing between city and developer.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	3,115,333	-	-	-	-	-	-
Total Expenditure	3,115,333	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0225 - VAN WAGENEN ST - GREENWAY TO LAKE MEAD

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-07-01	Completion Date	2024-01-31
Manager	Maylinn Rosales	Project Status	Active

Description Poly service laterals, various sizes, to be replaced and meter boxes brought up to current standards:
(1)-3/4", (1)-1", (1)-1 1/2", (5)-2". 8-inch gate valve (GV) to be replaced with current city standard installation.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	16,557	-	-	-	-	-	-
Total Expenditure	16,557	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0236 - R-02 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-07-01	Completion Date	2031-08-31
Manager	Victoria Underwood	Project Status	Planned

Description Project includes the rehabilitation of Reservoir 02 (3.0 MG) including the recoating of the surface as well as upgrades to the existing overflow devices and minor repairs.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	-	-	3,375,000
Total Expenditure	-	-	-	-	-	-	3,375,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0237 - R-01A RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2028-09-01	Completion Date	2030-08-31
Manager	Gregory Sutter	Project Status	Planned

Description Project includes the rehabilitation of Reservoir 1A (3.75 MG) including the recoating of the surface as well as upgrades to the existing overflow devices and minor repairs.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	-	-	-	-	250,000	3,980,000
Total Expenditure	-	-	-	-	-	250,000	3,980,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0239 - R-33 5.0 MG RESERVOIR

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-07-01	Completion Date	2030-04-30
Manager	Gregory Sutter	Project Status	Planned

Description Design and construct 5 MG concrete reservoir southwest of NSC along with site improvements. Receiving reservoir for future City of Henderson transmission main from future Southern Nevada Water Authority "Paradise Hills Booster Pumping Station" off of the Horizon Lateral.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	-	-	-	-	16,123,699
Total Expenditure	-	-	-	-	-	-	16,123,699

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0240 - SERVICE LINE REPLACEMENT PROGRAM - PHASE 2

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-02-01	Completion Date	2025-03-31
Manager	Dustin Salisbury	Project Status	Active

Description Replacement of approximately 311 water service laterals for select neighborhoods where the lines have reached the end of useful life. The laterals are located in the Green Valley South and Green Valley North neighborhoods. This scope includes design of lateral replacements, excavation, removal, install, backfill for replacement of service lines 3/4 - 2" in diameter from the water main to the meter.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	1,696,269	234,375	-	-	-	-	-
Total Expenditure	1,696,269	234,375	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0245 - TRANSMISSION MAIN FROM R-33

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2025-11-01	Completion Date	2030-05-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct approx. 8,500 LF of 24" and 16" pipeline with Pressure Reducing Valve from Future R-33 to the intersection of College Drive and Paradise Hills Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	226,154	1,243,846	3,092,308	4,638,462	2,319,231
Total Expenditure	-	-	226,154	1,243,846	3,092,308	4,638,462	2,319,231

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0255 - FCS-19 & 30-INCH TM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-04-01	Completion Date	2040-04-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct 20" flow control valve station ("FCS-19") and 7,420 LF of 30-inch transmission main in the Anthem Parkway corridor from Site 19 to the intersection of Anthem Parkway and Sun City Anthem Drive.

Design and construct 30 MGD flow control facility at Site #19 and 6,100 LF of 30-in diameter transmission main from P-19A to Eastern Avenue and Sun City Anthem Drive.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	-	-	-	5,758,600	16,222,500
Total Expenditure	-	-	-	-	-	5,758,600	16,222,500

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0257 - PUMP STATION ROOF SAFETY IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-06-01	Completion Date	2025-06-30
Manager	Erwin Secundo	Project Status	Active

Description There are 20 pump station sites with building that lack safety provisions. These pump station buildings have been designed so that pumps must be lifted vertically, through the roof, using a crane for removal. There are roof hatches above every pump that must be removed so that the pumps can be accessed. Operations must walk along angled roofs to access these hatches without fall protection safety provisions. The hatches are heavy metal and must be manually lifted away from the opening.

Pump stations currently identified: 4, 8A, 13A, 14A, 17, 18, 19, 19A, 20, 21S, 23, 24, 25, 27, 29, 31, 36, 40 GVIPS.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	193,000	1,247,000	-	-	-	-	-
Total Expenditure	193,000	1,247,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0265 - HORIZON LATERAL NORTH SITE 17 YARD PIPING IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2029-10-01	Completion Date	2030-03-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct yard piping, valves, and controls to receive water from FUTURE SNWA ROFC off FUTURE Horizon Lateral co-located with Site 17.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Fund - Operating	-	-	-	-	-	-	348,400
Total Expenditure	-	-	-	-	-	-	348,400

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0266 - HORIZON LATERAL SITE 36 YARD PIPING IMPROVEMENTS

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2030-03-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct yard piping, valves, and controls to receive water at Site 36 via the proposed Southern Nevada Water Authority Inspirada ROFCS.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	-	193,556	564,119	682,125
Total Expenditure	-	-	-	-	193,556	564,119	682,125

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0267 - HORIZON LATERAL 2500 PZ TRANSMISSION-NSC

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2030-06-30
Manager	Gregory Sutter	Project Status	Planned

Description Design and construct 36- & 16-inch transmission mains to convey 38 MGD of potable water from the future Southern Nevada Water Authority ROFC to Paradise Hills Dr & College Dr to 2500 PZ, with a connection to the 16-inch PZ 2500 waterline in Paradise Hills Drive near Nevada State College.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	433,417	495,333	6,216,146	565,104
Total Expenditure	-	-	-	433,417	495,333	6,216,146	565,104

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0268 - HORIZON LATERAL 2720 PZ TRANSMISSION TO R-33

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-09-01	Completion Date	2030-05-31
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct 36-inch transmission main to convey water pumped from future Southern Nevada Water Authority "Paradise Hills Booster Pumping Station" to future City of Henderson receiving reservoir R-33. Approximate alignment and length to be determined.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	-	694,792	972,708	6,779,559	15,722,941
Total Expenditure	-	-	-	694,792	972,708	6,779,559	15,722,941

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0270 - PUMP STATION 16 MOTOR CONTROL CENTER UPGRADE

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2024-07-01	Completion Date	2026-11-30
Manager	Victoria Underwood	Project Status	Planned

Description Design, purchase, and install new motor control center for the potable water Pump Station 16. This includes the overall MCC enclosure and bus structure; motor starters, motor protection relays, circuit breakers, and low voltage transformer, distribution panel, power quality monitor, and transient voltage suppression. These assets are packaged in an engineered MCC assembly and are proposed to be renewed in a combined project herein.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	-	95,570	503,217	55,913	-	-	-
Total Expenditure	-	95,570	503,217	55,913	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0701 - R-36A 5.0 MG RESERVOIR

Sub Program Water Services
Start Date 2018-07-01
Manager Dustin Salisbury

Department CAP-3600 - Water - Utility Services
Completion Date 2023-11-30
Project Status Active

Description Design and construction of the 5.0 MG Reservoir 36A of Phase A of West Henderson Phase 1 2760 PZ Backbone Water System.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	1,112,384	-	-	-	-	-	-
Water Improvement Bonds	2,080,066	-	-	-	-	-	-
Total Expenditure	3,192,450	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0703 - 2630 42-INCH WEST HENDERSON TRANSMISSION MAIN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-04-01	Completion Date	2025-05-31
Manager	Gregory Radig	Project Status	Active

Description Design and construct 15,000 lf of 36-in; 3600 lf of 24-in DIP water main in Casa Del Sol; 3,700 lf of fiber optic conduit; and associated project appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	8,289,798	17,103,531	-	-	-	-	-
Total Expenditure	8,289,798	17,103,531	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0704 - R-42 5.0 MG RESERVOIR

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-06-01	Completion Date	2025-05-31
Manager	Gregory Radig	Project Status	Active

Description Design and construction of the 5.0 MG Reservoir 42A of West Henderson Phase 1 2630 PZ Backbone Water System, including a pressure reducing station from 2760 PZ to 2630 PZ.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	6,594,622	13,988,903	-	-	-	-	-
Total Expenditure	6,594,622	13,988,903	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0705 - PZ 2760 36-in WEST TRANSMISSION MAIN

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2030-04-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct approximately 6000 LF 36-inch transmission main to flow 25 MGD from R-43 (GHL 2630).
West Henderson Reliability infrastructure for Zones 2630 and 2760.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Bond Proceeds - Water	-	-	-	460,308	540,956	3,039,158	1,519,578
Total Expenditure	-	-	-	460,308	540,956	3,039,158	1,519,578

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	26,530
Services and Supplies	-	-	-	-	-	-	13,265



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0706 - R-43 4.0 MG RESERVOIR PZ 2760

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2030-02-28
Manager	Sharla Gibson	Project Status	Planned

Description Design and construct a 4.0 MG concrete reservoir at Site #43 in West Henderson.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	-	-	-	648,917	948,711	5,154,933	2,147,889
Water Improvement Bonds	-	-	-	349,417	510,844	2,775,733	1,156,556
Total Expenditure	-	-	-	998,334	1,459,555	7,930,666	3,304,445

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	47,139
Services and Supplies	-	-	-	-	-	-	23,569



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9424a - SERVICE LINE REPLACEMENT PROGRAM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-07-01	Completion Date	2030-06-30
Manager	Troy Lomprey	Project Status	Active

Description Replace water service laterals for select neighborhoods where the lines have reached the end of useful life. The scope of work includes, excavation, removal, installation, backfill for replacement of service lines diameters 3/4" to 2" from the water main to the meter.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Fund - Operating	4,750,000	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000	21,000,000
Total Expenditure	4,750,000	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000	21,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9429W - UTILITY FACILITY OVERSIZING PROGRAM-WATER

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-07-01	Completion Date	2032-06-30
Manager	Maylinn Rosales	Project Status	Planned

Description This program provides a mechanism to compensate developers "today" for the oversizing of their infrastructure to accommodate anticipated capacity needs in the future. The program entails the developer (via their Developer Agreement) constructing utility infrastructure, i.e., mains, to accommodate future growth in the area and for the City to compensate the developer the difference between construction of the infrastructure required by the development and the cost to construct the infrastructure required by the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Development Enterprise Fund	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000
Total Expenditure	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE004 - Field Backhoe-3rd PDM Crew

Sub Program Water Services
Start Date 2024-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2025-06-30
Project Status Planned

Description Backhoe - Additional PDM Water Service Repl Crew.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	250,000	-	-	-	-	-
Total Expenditure	-	250,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE006 - Field Dump Truck-3rd PDM Crew

Sub Program Water Services
Start Date 2025-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2026-06-30
Project Status Planned

Description Service Truck - Second PDM crew.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	-	350,000	-	-	-	-
Total Expenditure	-	-	350,000	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE026 - Field Service Truck-3rd PDM Crew

Sub Program Water Services
Start Date 2024-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2025-06-30
Project Status Planned

Description Service Body Crew Cab with Crane.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Improvement Bonds	-	350,000	-	-	-	-	-
Total Expenditure	-	350,000	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

UE027 - Field Excavator Vactor-3rd PDM crew

Sub Program Water Services
Start Date 2023-07-01
Manager Troy Lomprey

Department CAP-3600 - Water - Utility Services
Completion Date 2024-06-30
Project Status Planned

Description Service Body Vehicle for USSE.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Fund - Operating	575,000	-	-	-	-	-	-
Total Expenditure	575,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2019-07-01	Completion Date	2024-12-31
Manager	Michael Larson	Project Status	Active

Description This is phase number 4 of a 5-phase project initiated to upgrade the existing sewer and water system in the Townsite area. This phase includes the replacement/relocation of utility mains varying in size as well as relocation of various private laterals. This phase also includes the installation of piping to complete a Townsite pressure zone loop as well as various sidewalk and ADA pedestrian access improvements.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,380,564	1,426,905	-	-	-	-	-
Water Rehab & Replacement	3,627,100	2,168,452	-	-	-	-	-
Total Expenditure	6,007,664	3,595,357	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0037 - UTILITY SITE SECURITY IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-07-01	Completion Date	2025-12-31
Manager	Joyce Mallari	Project Status	Active

Description Design and construct site security improvements including approximately 8,500 lf perimeter 8-ft block wall with top-mounted wrought iron prods at the Kurt R. Segler Water Reclamation Facility that will match the existing wall to the south of the USSB and surround the existing mechanical plant process and the area designated for future plant expansion. Video surveillance equipment including camera, fiber lines and other associated hardware at WRF, SWRF and WTP.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	572,549	624,599	260,250	-	-	-	-
Total Expenditure	572,549	624,599	260,250	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	1,641	5,541	5,708	24,595
Services and Supplies	-	-	-	821	2,613	2,652	11,012



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2020-12-01	Completion Date	2025-04-30
Manager	Michael Larson	Project Status	Active

Description The ultimate water system in this phase will consist of the abandonment of 4,816-feet of water ranging from 3-inches to 12-inches in diameter. This phase will also consist of the installation of 4,108-feet of 8-inch water and 706-feet of 12-inch water. This will require 120 lateral connections to be reconnected. The ultimate sewer system will consist of the abandonment of 7,584-feet of sewer ranging from 6-inch to 8-inch in diameter and the installation of 7,749-feet of 8-inch sewer. This will require 44 parcels to relocate lateral connections from the backyard to the front yard and 137 lateral connections to be reconnected. Refer to Figure 10 for the ultimate water system phasing and Figure 11 for the ultimate sewer system phasing.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	2,509,729	5,940,706	-	-	-	-	-
Water Rehab & Replacement	1,239,162	2,928,542	-	-	-	-	-
Total Expenditure	3,748,891	8,869,248	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0143 - RADIO REPEATER POWER & COMMUNICATION

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2018-04-01	Completion Date	2023-12-31
Manager	Gregory Radig	Project Status	Active

Description Design and construction for new service, conduits, pull boxes, cables, backup generator and all associated apparatus to decrease service interruptions.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	219,050	-	-	-	-	-	-
Water Improvement Bonds	219,116	-	-	-	-	-	-
Total Expenditure	438,166	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0144 - DUS CENTRALIZED WAREHOUSE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-12-01	Completion Date	2027-11-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct 25,000 sq ft building to accommodate warehouse and office space to centralize and secure the \$6.1 million in Department of Utilities Services operations, maintenance and support inventory.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	15,000	180,000	446,667	1,000,000	83,333	-	-
Water Improvement Bonds	35,000	420,000	1,042,222	2,333,333	194,444	-	-
Total Expenditure	50,000	600,000	1,488,889	3,333,333	277,777	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	2,777	80,879
Services and Supplies	-	-	-	-	-	2,777	73,453



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0160 - LAB EXPANSION

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2024-07-01	Completion Date	2028-02-29
Manager	Dana LaRance	Project Status	Planned

Description The project will expand the existing laboratory in Building B at the Water Reclamation Facility (WRF) by 2,400 square feet providing much needed analytical benchtop space and storage. HVAC loads will need to be evaluated for expansion and for existing structure.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	93,224	130,514	1,713,636	571,212	-	-
Water Improvement Bonds	-	93,224	130,514	1,713,636	571,212	-	-
Total Expenditure	-	186,448	261,028	3,427,272	1,142,424	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	!	!	!	!	!	% ž* &	%&(žS+,
Services and Supplies	!	!	!	!	!	, ž- %&) *ž' (&



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0187 - SCADA RADIO SITES BACKUP ELEC POWER IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2024-10-01	Completion Date	2026-06-30
Manager	Suzanne Trabia	Project Status	Planned

Description The project includes the design, purchase, and install of diesel fueled backup electrical power generators at critical SCADA radio hub Sites: 11, 16, 20 and 37.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	-	55,467	155,133	-	-	-	-
Water Improvement Bonds	-	55,467	155,133	-	-	-	-
Total Expenditure	-	110,934	310,266	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0196 - LAB REMODEL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-07-01	Completion Date	2024-12-31
Manager	Michael Larson	Project Status	Active

Description Repurpose the existing storage room to add bench top testing space, workstations, and a fume hood. The project may included the removal of old storage racks, installation of new cabinets and counters along the exterior walls with the addition of a sink and a drain, removal of the existing pony wall, installation of cabinets and counter space in the middle of the room, the installation of a fume hood, the addition of electrical outlets and/or circuits along with networking capabilities, the current refrigerator and ice machine should be left in this space.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	94,921	93,922	-	-	-	-	-
Water Improvement Bonds	94,862	93,893	-	-	-	-	-
Total Expenditure	189,783	187,815	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0229 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-09-01	Completion Date	2024-07-31
Manager	Bonnie Croft	Project Status	Active

Description Rehabilitation/replacement/relocation of water and sewer roadway infrastructure including sewer manholes and Air Vacuum Air Relief (AVAR).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	34,102	2,842	-	-	-	-	-
Water Rehab & Replacement	23,261	1,939	-	-	-	-	-
Total Expenditure	57,363	4,781	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0246 - CUSTOMER INFORMATION SYSTEM (CIS) REPLACEMENT

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2025-07-01	Completion Date	2030-10-31
Manager	Jennifer Rosenbusch	Project Status	Planned

Description Procure technology solutions to modernize our CIS solution(s).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	-	-	169,750	169,750	902,223	3,608,889	3,608,888
Water Fund - Operating	-	-	315,250	315,250	1,353,333	5,413,333	5,413,334
Total Expenditure	-	-	485,000	485,000	2,255,556	9,022,222	9,022,222

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0248 - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2028-06-30
Manager	Michelle Martinez	Project Status	Active

Description Water and Sewer utility infrastructure replacement, repairs, and/or improvements coordinated with and incorporated into Public Works roadway improvement projects that have either reached the end of their useful life, require replacement to bring the asset to code, or other necessary improvements that could otherwise violate the 5-year no-cut policy if postponed. Includes water/sewer mains and manholes, water service lines, meters, vaults, AVARs, gate valves, hydrants, irrigation valves/boxes, and other associated appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	255,000	255,000	255,000	255,000	255,000	-	-
Total Expenditure	255,000	255,000	255,000	255,000	255,000	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0248a - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2032-06-30
Manager	Michelle Martinez	Project Status	Active

Description Water and Sewer utility infrastructure replacement, repairs, and/or improvements coordinated with and incorporated into Public Works roadway improvement projects that have either reached the end of their useful life, require replacement to bring the asset to code, or other necessary improvements that could otherwise violate the 5-year no-cut policy if postponed. Includes water/sewer mains and manholes, water service lines, meters, vaults, AVARs, gate valves, hydrants, irrigation valves/boxes, and other associated appurtenances.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	255,000	255,000	255,000	255,000	255,000	255,000	765,000
Water Rehab & Replacement	595,000	595,000	595,000	595,000	595,000	595,000	1,785,000
Total Expenditure	850,000	850,000	850,000	850,000	850,000	850,000	2,550,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0250 - PECOS ROAD: I-215 TO WINDMILL AVAR UPGRADE

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2020-06-01	Completion Date	2023-09-30
Manager	Bonnie Croft	Project Status	Active

Description Upgrade AVAR (Air Vacuum Air Release) assemblies at approximately 27 locations throughout the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	3,582	-	-	-	-	-	-
Water Rehab & Replacement	121,270	-	-	-	-	-	-
Total Expenditure	124,852	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0258 - MEDECO ACCESS CONTROL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-01-01	Completion Date	2023-11-30
Manager	Joyce Mallari	Project Status	Active

Description The project includes removing and replacing all existing tumblers in facilities, site entry pad locks with MEDECO intelligent electronic key access control system. To support alignment with ANSI/ASCE/EWRI 57-10 security standards assisting with continuing to grow the Utility Security Strategic plan.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Improvement Bond	22,575	-	-	-	-	-	-
Water Improvement Bonds	22,575	-	-	-	-	-	-
Total Expenditure	45,150	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0262 - BM RECLAIMED WATER SUPPLY TO CADENCE CENTRAL PARK

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2025-06-30
Manager	Brian Carlson	Project Status	Planned

Description Modify the Black Mountain Reclaimed Water System for the capability to supply the Cadence Central Park with 0.3 MGD max day (60 MG per year) of reclaimed water. The proposed method is the interconnection of the Green Valley Reclaimed Water System to Black Mountain at the GV/BM PS to use the volume and elevation head from RR-16 to supply Cadence. This project includes at least: engineering and design of interconnection piping; integration of radio communications to a new Cadence ROFC (ROFC and site comms are by Cadence); design and testing of system control changes; consideration if a new surge analysis is required and perform, if necessary; update plan drawings for systems (piping/civil/controls); develop documentation for system operations (O&Ms).

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development	161,412	264,491	-	-	-	-	-
Enterprise Fund							
Total Expenditure	161,412	264,491	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0264 - LAB OFFICE AREA AND CONFERENCE ROOM REMODEL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2024-09-30
Manager	Dana LaRance	Project Status	Planned

Description Remodel the office area at the Water Quality Laboratory to add two private offices for Laboratory Supervisors and repurpose filing area as staff cubicle area and potential training room. Remove bulky shelving and furniture in the conference room and replace with more compact furniture to make better use of the space. Specific project details are described in the Leo A Daly report (phase 3 and 5) and may also be included in the overall City space needs assessment.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	241,650	196,350	-	-	-	-	-
Water Rehab & Replacement	241,650	196,350	-	-	-	-	-
Total Expenditure	483,300	392,700	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U0272 - DUS SCADA NETWORK SWITCHES RENEWAL

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2024-06-01	Completion Date	2026-06-30
Manager	Clifford Clark	Project Status	Planned

Description The purchase and installation of new Department of Utilities Services (DUS) SCADA network switches as renewal for obsolete CISCO model Catalyst 6500 units. This includes 2 switches to be installed as renewal units in exiting network operation and one unit as a spare. This project is for the purchase only of the new switches with DUS SCADA personnel installing. Only supplemental professional services needed will be switch programming.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	80,500	425,250	47,250	-	-	-	-
Total Expenditure	80,500	425,250	47,250	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9056a - ON-CALL CONSTRUCTION

Sub Program Wastewater and Water Services
Start Date 2020-07-01
Manager Trevor Ross

Department CAP-3600/3700 - Split Water and Wastewater
Completion Date 2031-06-30
Project Status Active

Description Task Order based on-call construction on an as-needed basis.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	273,125	273,125	273,125	273,125	273,125	273,125	546,250
Water Rehab & Replacement	273,125	273,125	273,125	273,125	273,125	273,125	546,250
Total Expenditure	546,250	546,250	546,250	546,250	546,250	546,250	1,092,500

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9106 - ON-CALL PAVEMENT PATCHING

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2019-12-01	Completion Date	2024-02-29
Manager	Michelle Martinez	Project Status	Active

Description Pavement patching related to utility service repairs performed on an as-needed basis.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	81,268	-	-	-	-	-	-
Water Fund - Operating	1,568,884	-	-	-	-	-	-
Total Expenditure	1,650,152	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9427 - PAVEMENT PATCHING PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2032-06-30
Manager	Michelle Martinez	Project Status	Planned

Description Surface repairs associated with replacement of water service laterals, water and sewer main repairs, or other excavations due to corrective work on the distribution or collection system. The scope of surface restoration includes AC pavement, concrete, base materials, lane markings, valve and manhole collars.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	153,400	153,400	153,400	153,400	153,400	153,400	460,200
Water Rehab & Replacement	1,380,600	1,380,600	1,380,600	1,380,600	1,380,600	1,380,600	4,141,800
Total Expenditure	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9429S - UTILITY FACILITY OVERSIZING PROGRAM-SEWER

Sub Program	Wastewater and Water Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2023-07-01	Completion Date	2032-06-30
Manager	Maylinn Rosales	Project Status	Planned

Description This program provides a mechanism to compensate developers today for the oversizing of their infrastructure to accommodate anticipated capacity needs in the future. The program entails the developer (via their Developer Agreement) constructing utility infrastructure, i.e., mains, to accommodate future growth in the area and for the City to compensate the developer the difference between construction of the infrastructure required by the development and the cost to construct the infrastructure required by the City.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Development Enterprise Fund	100,000	100,000	100,000	100,000	100,000	100,000	400,000
Total Expenditure	100,000	100,000	100,000	100,000	100,000	100,000	400,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9513a - SCADA COMPONENT REPLACEMENT PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2033-06-30
Manager	Clifford Clark	Project Status	Planned

Description Annual replacement of SCADA servers and Cisco network switches.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	60,000	60,000	60,000	60,000	60,000	60,000	180,000
Water Fund - Operating	90,000	90,000	90,000	90,000	90,000	90,000	270,000
Total Expenditure	150,000	150,000	150,000	150,000	150,000	150,000	450,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9599a - HVAC REPLACEMENT PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2033-06-30
Manager	Clifford Clark	Project Status	Planned

Description Annual Capital Improvement Plan (CIP) program to replace HVAC equipment that has passed its serviceable life, and is in need of in-kind replacement. These funds will purchase equipment and supplies needed for installation. Labor will be performed in-house by Electrical Services.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater Rehab & Replacement	125,000	125,000	125,000	125,000	125,000	125,000	500,000
Water Rehab & Replacement	125,000	125,000	125,000	125,000	125,000	125,000	500,000
Total Expenditure	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9054 - WASTEWATER COLLECTION MASTER PLAN UPDATE

Sub Program	Utility Program Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2022-01-01	Completion Date	2024-04-30
Manager	Sharla Gibson	Project Status	Active

Description City-wide Wastewater Master Plan Update. It will comprehensively assess the capacity of the existing wastewater collection system and determine the necessary infrastructure improvements to meet future growth.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	565,217	-	-	-	-	-	-
Total Expenditure	565,217	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9421 - RESERVOIR REHAB & SURGE TANK ASSESSMENT PROGRAM

Sub Program	Utility Program Services	Department	CAP-3600 - Water - Utility Services
Start Date	2022-07-01	Completion Date	2026-06-30
Manager	Erwin Secundo	Project Status	Active

Description Reservoir Rehabilitation Program provides engineering services that will include out-of-service structural and coating inspections, condition assessments, construction documents for rehabilitation and improvements, and structural evaluations of steel or concrete potable and non-potable reservoirs.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Water Rehab & Replacement	578,298	578,298	433,723	-	-	-	-
Total Expenditure	578,298	578,298	433,723	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2024-2029 Capital Improvement Plan Project Summary

U9598a - INDUSTRIAL COATING & PAINTING

Sub Program	Utility Program Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2024-06-30
Manager	Adrian Edwards	Project Status	Active

Description This Annual Industrial Coating and Painting Contract would cover the needs of DUS for specialty industrial coatings and painting. The contract would include the surface preparation, abrasive blasting, pressure washing, spot preparation, solvent cleaning, priming, intermediate coat application and finish coat application in accordance with DUS specifications.

Project Forecast

Funding Source	2024	2025	2026	2027	2028	2029	Future Years
Wastewater - Operating	250,000	-	-	-	-	-	-
Water Fund - Operating	250,000	-	-	-	-	-	-
Total Expenditure	500,000	-	-	-	-	-	-

Operating Impact

Description	2024	2025	2026	2027	2028	2029	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-