



City of Henderson

2025 - 2030 Capital Improvement Program

Planned Project Costs by Program

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
Expenditure								
Utilities								
Wastewater Services								
U0024 - SEWER MAIN R&R - MAGIC WAY TO CENTER ST	-	-	-	-	-	-	5,749,919	5,749,919
U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2	-	-	-	-	-	-	3,425,374	3,425,374
U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3	-	-	-	-	-	-	2,718,357	2,718,357
U0116 - RR-18 RESERVOIR REHABILITATION	-	-	-	100,000	1,692,500	-	-	1,792,500
U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS	-	-	-	-	-	-	245,310	245,310
U0150 - SWRF MEMBRANE REPLACEMENT	1,185,922	-	-	-	-	-	-	1,185,922
U0165 - WRF PHASE 4 IMPROVEMENTS	4,107,389	3,422,824	-	-	-	-	-	7,530,213
U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY	-	-	83,200	124,800	-	-	-	208,000
U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE	-	-	-	-	-	-	364,650	364,650
U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1	2,341,257	-	-	-	-	-	-	2,341,257
U0203 - STEPHANIE STREET RECLAIMED WATERLINE IMPROVEMENTS	8,548,302	3,197,678	-	-	-	-	-	11,745,979
U0220 - SVR CONNECTION TO CADENCE	256,030	-	-	-	-	-	-	256,030
U0231 - SEWER MAIN R&R PROGRAM - PHASE 2	2,189,463	-	-	-	-	-	-	2,189,463
U0232 - SEWER MAIN R&R PROGRAM - PHASE 3	500,000	3,500,000	3,276,426	-	-	-	-	7,276,426
U0233 - SEWER MAIN R&R PROGRAM - PHASE 4	-	-	350,350	350,350	4,331,600	-	-	5,032,300
U0234 - SEWER MAIN R&R PROGRAM - PHASE 5	-	-	-	115,692	274,154	1,110,154	-	1,500,000



City of Henderson **2025 - 2030 Capital Improvement Program** **Planned Project Costs by Program**

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0243 - WRF PHASE 4 CONSTRUCTION PKG #3 IMPROVEMENTS	76,321,170	10,903,024	-	-	-	-	-	87,224,194
U0244 - PITTMAN WASH SEWER ACCESS AND PROTECTION	560,000	560,000	1,880,000	-	-	-	-	3,000,000
U0247 - VALLE VERDE AT PITTMAN WASH SEWER REPLACEMENT	1,531,261	-	-	-	-	-	-	1,531,261
U0256 - LAKE LAS VEGAS SEWER MAIN R&R	-	-	160,781	385,875	4,855,105	1,437,239	-	6,839,000
U0259 - WRF WEST DITCH 1&2 MAJOR UPGRADE	-	-	-	-	-	-	37,506,555	37,506,555
U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4	-	-	-	-	-	-	4,647,111	4,647,111
U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS	125,800	138,000	-	-	-	-	-	263,800
U0263 - WRF SECONDARY CLARIFIERS 4-6	-	-	-	-	-	-	2,865,364	2,865,364
U0271 - LANDER AND OLSEN LIFT STATION BACKUP POWER GENERATORS RENEWAL	-	-	70,220	386,480	-	-	-	456,700
U0277 - LAKEMOOR LIFT STATION #1	13,043	-	-	-	-	-	-	13,043
U0280 - Beltway Widening: Pecos to Stephanie	148,892	-	-	-	-	-	-	148,892
UD009 - Lakemoor Lift Station 2	-	-	40,000	45,000	-	-	-	85,000
UD010 - Lakemoor Lift Station 3	-	-	-	-	40,000	22,500	22,500	85,000
UE028 - FIELD CCTV TRUCK	-	-	560,000	-	-	-	-	560,000
UE029 - UPGRADES TO REFRESH PROGRAM	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,000,000
Total Expenses / Expenditure	98,128,530	22,021,526	6,720,977	1,808,197	11,493,359	2,869,893	58,745,140	201,787,623
Water Services								
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



City of Henderson

2025 - 2030 Capital Improvement Program

Planned Project Costs by Program

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0110 - R-5 RESERVOIR REHABILITATION	-	-	-	60,000	915,000	-	-	975,000
U0111 - R-6 RESERVOIR REHABILITATION	-	-	-	120,000	1,720,000	-	-	1,840,000
U0137 - R-1877A RESERVOIR	9,416,765	3,063,235	-	-	-	-	-	12,480,000
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	-	-	-	-	-	-	895,000	895,000
U0156 - 1840 PZ VALVE INSTALLATIONS	-	-	60,000	1,557,500	-	-	-	1,617,500
U0157 - ADVANCED METERING INFRASTRUCTURE (AMI)	1,437,382	647,795	-	-	-	-	-	2,085,177
U0194 - PS-12 REPLACEMENT	-	-	-	-	-	-	12,940,000	12,940,000
U0195 - MACDONALD HIGHLANDS EAST PUMPS	724,114	-	-	-	-	-	-	724,114
U0198 - R-13B 2MG RESERVOIR & P-13C	1,473,361	3,241,400	-	-	-	-	-	4,714,761
U0207 - HORIZON RIDGE PKWY ROADWAY	77,576	-	-	-	-	-	-	77,576
U0210 - AVAR UPGRADE PROGRAM	948,265	-	-	-	-	-	-	948,265
U0216 - EASTERN-HORIZON RIDGE TO SUN CITY LATERALS	247,060	-	-	-	-	-	-	247,060
U0224 - CADENCE LS OVERSIZE	3,990,000	-	-	-	-	-	-	3,990,000
U0236 - R-02 RESERVOIR REHABILITATION	-	-	-	-	-	225,000	3,150,000	3,375,000
U0237 - R-01A RESERVOIR REHABILITATION	-	-	-	-	250,000	3,980,000	-	4,230,000
U0239 - R-33 5.0 MG RESERVOIR	-	-	528,337	1,073,917	5,490,286	2,745,143	-	9,837,683
U0255 - FCS-19 & 30-INCH TM	-	-	-	340,000	864,000	3,457,000	1,296,000	5,957,000
U0265 - HORIZON LATERAL NORTH SITE 17 YARD PIPING IMPROVEMENTS	-	-	-	-	-	-	1,454,800	1,454,800
U0266 - HORIZON LATERAL SITE 36 YARD PIPING IMPROVEMENTS	-	-	-	196,556	564,119	682,125	-	1,442,800



City of Henderson 2025 - 2030 Capital Improvement Program Planned Project Costs by Program

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0267 - HORIZON LATERAL 2500 PZ TRANSMISSION-NSC	-	-	433,417	495,333	5,216,146	565,104	-	6,710,000
U0268 - HORIZON LATERAL 2720 PZ TRANSMISSION TO R-33	-	-	612,985	858,175	5,981,300	3,262,550	12,025,000	22,740,010
U0270 - PUMP STATION 16 MOTOR CONTROL CENTER UPGRADE	-	-	95,570	503,217	55,913	-	-	654,700
U0275 - VERTEX ONE CUSTOMER PORTAL	126,000	-	-	-	-	-	-	126,000
U0276 - AMI Technology	6,104,259	6,258,080	5,927,577	5,622,624	287,834	-	-	24,200,373
U0278 - R-8 RESERVIOR & PS-8A SURGE TANK REHABILITATION	-	-	1,049,670	-	-	-	-	1,049,670
U0281 - Site 2 Electrical Upgrades	123,000	234,000	643,000	-	-	-	-	1,000,000
U0703 - 2630 42-INCH WEST HENDERSON TRANSMISSION MAIN	2,611,866	20,000,000	-	-	-	-	-	22,611,866
U0705 - PZ 2760 36-in WEST TRANSMISSION MAIN	-	-	-	-	-	-	7,938,000	7,938,000
U0706 - R-43 4.0 MG RESERVOIR PZ 2760	-	-	-	-	-	-	20,050,000	20,050,000
UD003 - Lakemoor 24" Waterline & PRVs, UD004 - Lakemoor PS-2122, UD006 - Lakemoor R-2122	42,500	85,000	32,500	65,000	-	-	-	225,000
UD005 - Rainbow PS-1930 PZ, UD007 - Rainbow Canyon PRVs, UD008 - Rainbow R-1930	85,000	32,500	47,500	-	-	-	-	165,000
UPSLR - SERVICE LINE REPLACEMENT PROGRAM	3,500,000	3,500,000	3,500,000	3,500,000	7,000,000	7,000,000	21,000,000	49,000,000
Total Expenses / Expenditure	30,907,148	37,062,010	13,168,156	16,781,652	30,039,676	26,741,922	80,748,800	235,449,363
Wastewater and Water Services								
U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4	6,693,567	-	-	-	-	-	-	6,693,567
U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5	12,008,946	-	-	-	-	-	-	12,008,946



City of Henderson 2025 - 2030 Capital Improvement Program Planned Project Costs by Program

Program Category	2025	2026	2027	2028	2029	2030	Future Years	Total
U0143 - RADIO REPEATER POWER & COMMUNICATION	600,895	-	-	-	-	-	-	600,895
U0144 - DUS CENTRALIZED WAREHOUSE	-	-	650,000	1,488,889	3,333,333	277,778	-	5,750,000
U0229 - SUNRIDGE HEIGHTS - SEVEN HILLS TO HORIZON RIDGE	55,424	-	-	-	-	-	-	55,424
U0246 - CUSTOMER INFORMATION SYSTEM (CIS) REPLACEMENT	-	-	-	-	-	485,000	20,785,000	21,270,000
U0262 - BM RECLAIMED WATER SUPPLY TO CADENCE CENTRAL PARK	-	-	161,412	264,491	-	-	-	425,903
U0264 - LAB OFFICE AREA AND CONFERENCE ROOM REMODEL	16,700	-	-	-	-	-	-	16,700
U0272 - DUS SCADA NETWORK SWITCHES RENEWAL	80,500	403,650	44,850	-	-	-	-	529,000
UPHVR - HVAC REPLACEMENT PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000	750,000	2,250,000
UPOCC - ON-CALL CONSTRUCTION	741,450	741,450	546,250	546,250	546,250	546,250	1,638,750	5,306,650
UPPPP - PAVEMENT PATCHING PROGRAM	1,000,000	1,000,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000	12,738,000
UPRWY - UTILITY INFRASTRUCTURE ROADWAY IMPROVEMENTS	254,213	-	-	-	-	-	-	254,213
UPSCR - SCADA COMPONENT REPLACEMENT PROGRAM	150,000	150,000	150,000	150,000	150,000	150,000	450,000	1,350,000
Total Expenses / Expenditure	21,851,694	2,545,100	3,336,512	4,233,630	5,813,583	3,243,028	28,225,750	69,249,297
Utility Program Services								
UPRST - RESERVOIR REHAB & SURGE TANK ASSESSMENT PROGRAM	578,298	433,723	-	-	-	-	-	1,012,021
Total Expenses / Expenditure	578,298	433,723	-	-	-	-	-	1,012,021
Total Utilities	151,465,671	62,062,359	23,225,645	22,823,479	47,346,618	32,854,843	167,719,690	507,498,304
Total Expenditure	\$151,465,671	\$62,062,359	\$23,225,645	\$22,823,479	\$47,346,618	\$32,854,843	\$167,719,690	\$507,498,304



City of Henderson 2025-2030 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	2033-12-01	Completion Date	2037-03-31
Manager	Bryan Mortensen	Project Status	Proposed

Description Rehabilitate five (5) miles of existing RCP pipe with diameters ranging from 15-inch to 24-inch; relining of 55 existing MH's of different diameters with epoxy coating.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	5,749,919
Total Expenditure	-	-	-	-	-	-	5,749,919

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2

Sub Program Wastewater Services

Department CAP-3700 - Wastewater - Utility Services

Start Date 2034-07-01

Completion Date 2036-10-31

Manager Brian Carlson

Project Status Proposed

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	3,425,374
Total Expenditure	-	-	-	-	-	-	3,425,374

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0035 - WRF SECONDARY CLARIFIERS 1, 2, & 3

Sub Program Wastewater Services

Department CAP-3700 - Wastewater - Utility Services

Start Date 2036-07-01

Completion Date 2036-11-30

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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	2,718,357
Total Expenditure	-	-	-	-	-	-	2,718,357

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0116 - RR-18 RESERVOIR REHABILITATION

Sub Program Wastewater Services

Start Date 2027-07-01

Manager Victoria Underwood

Department CAP-3700 - Wastewater - Utility Services

Completion Date 2029-06-30

Project Status Planned

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	100,000	1,692,500	-	-
Total Expenditure	-	-	-	100,000	1,692,500	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS

Sub Program Wastewater Services

Department CAP-3700 - Wastewater - Utility Services

Start Date 2034-07-01

Completion Date 2036-02-29

Manager Adrian Edwards

Project Status Planned

Description Relocate the communication infrastructure from Water Reclamation Facility (WRF) building Q to Hydrant Shop, including fiber optic cabling, network switches, and communications for west gate controller and cameras. Since the communication infrastructure between Information Technology (IT) and Supervisory Control and Data Acquisition (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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	-	-	-	-	-	-	245,310
Total Expenditure	-	-	-	-	-	-	245,310

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0150 - SWRF MEMBRANE REPLACEMENT

Sub Program Wastewater Services

Start Date 2022-04-01

Manager MaryAnn Stone

Department CAP-3700 - Wastewater - Utility Services

Completion Date 2025-06-30

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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	1,185,922	-	-	-	-	-	-
Total Expenditure	1,185,922	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson

2025-2030 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	2026-04-30
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-foot radius clarifier, secondary phosphorus removal evaluation, and Tertiary Filtration upgrades, East Solids programmable logic controller upgrades, and utility water system evaluation.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	4,107,389	3,422,824	-	-	-	-	-
Total Expenditure	4,107,389	3,422,824	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY

Sub Program Wastewater Services

Department CAP-3700 - Wastewater - Utility Services

Start Date 2026-07-01

Completion Date 2028-06-30

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 Southwest Water Reclamation Facility (SWRF).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	83,200	124,800	-	-	-
Total Expenditure	-	-	83,200	124,800	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	525	540	556	573	1,824
Services and Supplies	-	-	502	509	517	525	1,623



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE

Sub Program Wastewater Services **Department** CAP-3700 - Wastewater - Utility Services
Start Date 2034-07-01 **Completion Date** 2036-03-31
Manager Clifford Clark **Project Status** Planned

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	364,650
Total Expenditure	-	-	-	-	-	-	364,650

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	11,745
Services and Supplies	-	-	-	-	-	-	10,742



City of Henderson 2025-2030 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	2025-04-30
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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	2,269,757	-	-	-	-	-	-
Water Rehab & Replacement	71,500	-	-	-	-	-	-
Total Expenditure	2,341,257	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025-10-31
Manager	Brittany Radke	Project Status	Active

Description Design and construct the rehabilitation of Green Valley Force Main (GVFM) with 20-inch Primus Liner trenchless liner, from the intersection of Stephanie Street and Galleria Drive to the intersection of Windmill Parkway and Valle Verde Drive.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	8,548,302	3,197,678	-	-	-	-	-
Total Expenditure	8,548,302	3,197,678	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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 2025-04-30

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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	256,030	-	-	-	-	-	-
Total Expenditure	256,030	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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 2025-06-30

Manager Erwin Sacundo

Project Status Active

Description Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	2,189,463	-	-	-	-	-	-
Total Expenditure	2,189,463	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2027-03-31
Manager	Erwin Sacundo	Project Status	Active

Description Rehabilitate approximately one mile of 30-inch sewer line along Stephanie using cured-in-place pipe from Galleria to Warm Springs, rehabilitate 109 manholes throughout the City of Henderson, spot repair 17 sewer lines of various diameters, and rehabilitation of 12 pulled laterals. Manhole rehabilitation will require removal of existing coating (if present), resurfacing followed by an epoxy coating.

Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	500,000	3,500,000	3,276,426	-	-	-	-
Total Expenditure	500,000	3,500,000	3,276,426	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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 2026-07-01

Completion Date 2029-06-30

Manager Bryan Mortensen

Project Status Planned

Description Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	350,350	350,350	4,331,600	-	-
Total Expenditure	-	-	350,350	350,350	4,331,600	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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 2030-06-30

Manager Suzanne Trabia

Project Status Planned

Description Repair and/or replacement of existing sewer mains from aging and failing infrastructure.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	115,692	274,154	1,110,154	-
Total Expenditure	-	-	-	115,692	274,154	1,110,154	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-04-30
Manager	Michael Larson	Project Status	Active

Description Construct improvements at the Kurt R. Segler Water Reclamation Facility generally including:
Grit Line replacement, Headworks improvements to the grit/scum system, Influent Pump Station upgrade, East Blower upgrades, a new 12 MGD BNR Basin, 125-foot radius clarifier, Tertiary Filtration upgrades, RAS/WAS improvements, and East Solids programmable logic controller upgrades.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	76,321,170	10,903,024	-	-	-	-	-
Total Expenditure	76,321,170	10,903,024	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2027-01-31
Manager	Troy Lomprey	Project Status	Planned

Description Install protection for two, 8-inch sewer mains that feed into the Pittman Wash sewer.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	420,000	420,000	1,410,000	-	-	-	-
Wastewater Improvement Bond	140,000	140,000	470,000	-	-	-	-
Total Expenditure	560,000	560,000	1,880,000	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	1,531,261	-	-	-	-	-	-
Total Expenditure	1,531,261	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-07-01	Completion Date	2029-09-30
Manager	Gregory Radig	Project Status	Planned

Description Replacement of 1,620 linear feet of 15" sewer main and 7 MHs along Grand Corniche Drive near the golf course and relining 22 MHs with epoxy coating along Montelago Boulevard, Grand Corniche Drive, Rue Mediterra Drive, and near the golf course.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	-	-	160,781	385,875	4,855,105	1,437,239	-
Total Expenditure	-	-	160,781	385,875	4,855,105	1,437,239	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2034-11-01	Completion Date	2038-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Intensive rehabilitation/modification of the two, 12-mgd modified oxidation ditches including concrete structure repair and concrete structure coating. Evaluation of mixing methods. Replacement of existing mixers on decks with new technology. Evaluation of existing blower technology, flow demand, and air piping, replacement, as needed. Replacement of ceramic diffuser headers. Modify/increase the MLR pump opening.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	37,506,555
Total Expenditure	-	-	-	-	-	-	37,506,555

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0260 - WRF SOLIDS CONTACT CLARIFIERS 3 - 4

Sub Program Wastewater Services

Department CAP-3700 - Wastewater - Utility Services

Start Date 2035-11-01

Completion Date 2038-12-31

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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	4,647,111
Total Expenditure	-	-	-	-	-	-	4,647,111

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0261 - EAST SOLIDS POLYMER PUMP SKID REPLACEMENTS

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2024-02-01	Completion Date	2026-06-30
Manager	Brian Carlson	Project Status	Active

Description Replacement of the five polymer feed systems in East Solids. This project will mainly be an equipment purchase plus installation costs. Programmable logic controller upgrades and new conduits will be required.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	125,800	138,000	-	-	-	-	-
Total Expenditure	125,800	138,000	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0263 - WRF SECONDARY CLARIFIERS 4-6

Sub Program	Wastewater Services	Department	CAP-3700 - Wastewater - Utility Services
Start Date	2035-05-01	Completion Date	2038-01-31
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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	-	-	-	-	2,865,364
Total Expenditure	-	-	-	-	-	-	2,865,364

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-07-01	Completion Date	2028-06-30
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(LS) 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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	-	-	70,220	386,480	-	-	-
Total Expenditure	-	-	70,220	386,480	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0277 - LAKEMOOR LIFT STATION #1

Sub Program Wastewater Services

Department CAP-3700 - Wastewater - Utility Services

Start Date 2023-05-01

Completion Date 2025-06-30

Manager Erwin Sacundo

Project Status Active

Description Construction of Lakemoor Lift Station #1 by developers to serve the Lakemoor Canyon Redevelopment Area.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Improvement Bond	13,043	-	-	-	-	-	-
Total Expenditure	13,043	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0280 - Beltway Widening: Pecos to Stephanie

Sub Program Wastewater Services

Start Date 2022-07-22

Manager Sharla Gibson

Department CAP-3700 - Wastewater - Utility Services

Completion Date 2025-06-30

Project Status Active

Description Public Works CIP project ST-277 is widening I-215 between Pecos Road and Stephanie Street in addition to design modifications to the interchange areas. The existing 27-inch sewer on the southside of I-215 is impacted by a proposed retaining wall and will be relocated. The Department of Utility Services is taking the opportunity to consider (through addalt bidding) the replacement of 65-feet of 27-inch sanitary sewer on the southside of Green Valley Parkway, the replacement of two (2) sewer manholes, and the repair of one (1) SSMH lining.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	148,892	-	-	-	-	-	-
Total Expenditure	148,892	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UD009 - Lakemoor Lift Station 2

Sub Program Wastewater Services

Start Date 2026-07-01

Manager Sharla Gibson

Department CAP-3700 - Wastewater - Utility Services

Completion Date 2028-06-30

Project Status Planned

Description 2.5 MGD Lift Station to be built by the developer and located near parcel 5 and parcel 11 on Lake Mead Parkway with approximately 1,710 linear feet of dual 12" force main.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	-	-	40,000	45,000	-	-	-
Total Expenditure	-	-	40,000	45,000	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UD010 - Lakemoor Lift Station 3

Sub Program Wastewater Services

Department CAP-3700 - Wastewater - Utility Services

Start Date 2028-07-01

Completion Date 2031-08-31

Manager Sharla Gibson

Project Status Planned

Description 0.273 MGD Lift Station to be built by the developer and located near parcel 5 and parcel 11 on Lake Mead Parkway with approximately 3,145 linear feet of dual 4" force main.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	-	-	-	-	40,000	22,500	22,500
Total Expenditure	-	-	-	-	40,000	22,500	22,500

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	560,000	-	-	-	-
Total Expenditure	-	-	560,000	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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 2034-06-30

Project Status Active

Description Upgrades to refresh program.

Project Forecast

Funding Source

	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
Total Expenditure	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000

Operating Impact

Description

	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0092 - R-4 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	80,000	1,182,500	-	-
Total Expenditure	-	-	-	80,000	1,182,500	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0095 - R-12 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-06-01	Completion Date	2028-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	237,600	2,270,630	-	-	-
Total Expenditure	-	-	237,600	2,270,630	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0110 - R-5 RESERVOIR REHABILITATION

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

Department CAP-3600 - Water - Utility Services
Completion Date 2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	60,000	915,000	-	-
Total Expenditure	-	-	-	60,000	915,000	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0111 - R-6 RESERVOIR REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2029-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	120,000	1,720,000	-	-
Total Expenditure	-	-	-	120,000	1,720,000	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0137 - R-1877A RESERVOIR

Sub Program Water Services
Start Date 2021-11-01
Manager Bonnie Croft

Department CAP-3600 - Water - Utility Services
Completion Date 2025-11-30
Project Status Active

Description Design and construct a reservoir with a minimum storage capacity of 5 MG on APN 160-33-801-017 and prepare the site for a future reservoir to provide sustainable water supply for the 1877 and 1780 pressure zones. Current options being evaluated include either an 8.45 MG concrete storage reservoir or a 5.5 MG steel reservoir based upon construction cost estimation and other factors.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	8,306,765	1,063,235	-	-	-	-	-
Water Development Enterprise Fund	1,110,000	2,000,000	-	-	-	-	-
Total Expenditure	9,416,765	3,063,235	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0145 - R-11 RESERVOIR REHABILITATION

Sub Program Water Services
Start Date 2028-07-01
Manager Victoria Underwood

Department CAP-3600 - Water - Utility Services
Completion Date 2030-06-30
Project Status Planned

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	250,000	4,825,000	-
Total Expenditure	-	-	-	-	250,000	4,825,000	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	38,700	262,578	-	-
Total Expenditure	-	-	-	38,700	262,578	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0151 - PS-21N DECOMMISSIONING

Sub Program Water Services
Start Date 2030-06-01
Manager Mike Warnick

Department CAP-3600 - Water - Utility Services
Completion Date 2032-05-31
Project Status Planned

Description Remove PS-21N from operation.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	-	-	895,000
Total Expenditure	-	-	-	-	-	-	895,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0156 - 1840 PZ VALVE INSTALLATIONS

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 Design and construction of three isolation valves with bypasses on the 1840 pressure zone 30-inch steel transmission main from R-11.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	60,000	1,557,500	-	-	-
Total Expenditure	-	-	60,000	1,557,500	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-06-30
Manager	David Dellett	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 MIU to city billing system and meter data management (MDM) systems.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	1,437,382	647,795	-	-	-	-	-
Total Expenditure	1,437,382	647,795	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	78,865	193,988	199,807	205,801	-
Services and Supplies	-	-	52,577	116,704	118,454	120,231	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0194 - PS-12 REPLACEMENT

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2034-07-01	Completion Date	2038-04-30
Manager	Brian Mortensen	Project Status	Planned

Description Replace PS-12 due to age and demand changes. Design and construction of 8.5 MG PS at Site 7 to replace the existing station, including 3 duty pumps, 1 standby pump, and a 70 x 30 CMU with electrical room. Reconfigure Foothills Reclaimed Water Rate of Flow Control System (ROFCS).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Improvement Bonds	-	-	-	-	-	-	12,940,000
Total Expenditure	-	-	-	-	-	-	12,940,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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 increase PS-06 to 2,870 gallons per minute (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	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	724,114	-	-	-	-	-	-
Total Expenditure	724,114	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-06-30
Manager	Brittany Radke	Project Status	Active

Description Design and construct a new 1 MG reservoir, R13-B. It also includes the construction of all site piping, grading, drainage, property and ROW acquisition, electrical, Supervisory Control and Data Acquisition (SCADA) control, entitlement, and all other related work and appurtenances that are typically associated with this type of construction.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	1,473,361	3,241,400	-	-	-	-	-
Total Expenditure	1,473,361	3,241,400	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0207 - HORIZON RIDGE PKWY ROADWAY

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2020-09-01	Completion Date	2025-06-30
Manager	Bonnie Croft	Project Status	Active

Description Horizon Ridge Parkway DUS specific includes: Replacing eighteen (18) poly water services and meter boxes with current Uniform Design and Construction Standards (UDACS) (Plates 1,2,3, and 4), (9-1" water services, 9-2" water services), assuming all sizes match existing as these are replacement and will not include utility relocations, easements, or right of way.

Cedar Tree Drive Utility Work includes: Replacing one (1) air vacuum air relief valve (AVAR) with current UDACS Standards (Plates 38 and 39), (2" AVAR), assuming this is a replacement and will not include utility relocations, easements, or right of way. All top components of water valve cans that are being raised/lowered will be replaced with new material and new heavy lids,

Horizon Ridge Parkway Water Utility Work includes: Replacing eighteen (18) poly water services and meter boxes with current UDACS Standards (Plates 1,2,3, and 4), (9-1" water services, 9-2" water services), assuming all sizes match existing as these are replacement and will not include utility relocations, easements, or right of way. Cedar Tree Drive Utility Work includes: Replacing one (1) AVAR with current UDACS Standards (Plates 38 and 39), (2" AVAR), assuming this is a replacement and will not include utility relocations, easements, or right of way.

Public Works added scope to include the design of a new roundabout at Paradise Hills, which extended design time.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	77,576	-	-	-	-	-	-
Total Expenditure	77,576	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	948,265	-	-	-	-	-	-
Total Expenditure	948,265	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025-03-31
Manager	Maylinn Rosales	Project Status	Active

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	247,060	-	-	-	-	-	-
Total Expenditure	247,060	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0224 - CADENCE LS OVERSIZE

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-09-01	Completion Date	2025-04-30
Manager	Sharla Gibson	Project Status	Active

Description Cadence Lift Station (LS) will be constructed by the homebuilder to serve Parcel A, a portion of Parcel C, and the area currently served by South Valley Ranch LS. The City will fund the oversizing of the LS and dual force mains proportional to the number of Equivalent Residential Units (ERUs) in the area being served.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	3,990,000	-	-	-	-	-	-
Total Expenditure	3,990,000	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	-	225,000	3,150,000
Total Expenditure	-	-	-	-	-	225,000	3,150,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0237 - R-01A RESERVOIR REHABILITATION

Sub Program Water Services
Start Date 2028-09-01
Manager Gregory Sutter

Department CAP-3600 - Water - Utility Services
Completion Date 2030-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	-	-	250,000	3,980,000	-
Total Expenditure	-	-	-	-	250,000	3,980,000	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0239 - R-33 5.0 MG RESERVOIR

Sub Program Water Services
Start Date 2026-07-01
Manager Gregory Sutter

Department CAP-3600 - Water - Utility Services
Completion Date 2030-04-30
Project Status Planned

Description Design and construct a new third reservoir with a site expansion at Site 15.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	528,337	1,073,917	5,490,286	2,745,143	-
Total Expenditure	-	-	528,337	1,073,917	5,490,286	2,745,143	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0255 - FCS-19 & 30-INCH TM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2027-07-01	Completion Date	2031-06-30
Manager	Victoria Underwood	Project Status	Planned

Description Waterline improvements to flow water from the future Southern Nevada Water Authority (SNWA) Reclaimed Water Rate of Flow Control System (ROFC) to sites 19, 20, and 21.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	-	40,000	295,000	372,000	446,000
Water Rehab & Replacement	-	-	-	300,000	569,000	3,085,000	850,000
Total Expenditure	-	-	-	340,000	864,000	3,457,000	1,296,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2037-10-01	Completion Date	2040-03-31
Manager	Sharla Gibson	Project Status	Planned

Description 700 linear feet of 36" waterline and associated valves and controls to receive water from the future Southern Nevada Water Authority (SNWA) Reclaimed Water Rate of Flow Control System (ROFC) from the future Horizon Lateral Project to be co-located with Site 17.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Fund - Operating	-	-	-	-	-	-	1,454,800
Total Expenditure	-	-	-	-	-	-	1,454,800

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	Mike Warnick	Project Status	Planned

Description Site 36 improvements to receive water from the future Southern Nevada Water Authority, Reclaimed Water Rate of Flow Control system off of the future Horizon Lateral.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Improvement Bonds	-	-	-	196,556	564,119	682,125	-
Total Expenditure	-	-	-	196,556	564,119	682,125	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2029-12-31
Manager	Gregory Sutter	Project Status	Planned

Description Build large diameter pipeline to connect Southern Nevada Water Authority (SNWA) Horizon Lateral Reclaimed Water Rate of Flow Control System (ROFC) to 2500 pressure zone.

Approximately 5,200 linear feet (LF) of 36-inch water transmission main from the future SNWA ROFC to Paradise Hills Drive and College Drive and approximately 4,200 LF of 16-inch transmission main to connect with the existing 16-inch waterline in Paradise Hills Drive near Nevada State College.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	433,417	495,333	5,216,146	565,104	-
Total Expenditure	-	-	433,417	495,333	5,216,146	565,104	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2040-06-30
Manager	Sharla Gibson	Project Status	Planned

Description Large diameter water transmission main from the future Southern Nevada Water Authority (SNWA) Paradise Hills Booster Pumping Station to the City of Henderson Site 15 reservoir.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	612,985	858,175	5,981,300	3,262,550	12,025,000
Total Expenditure	-	-	612,985	858,175	5,981,300	3,262,550	12,025,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-07-01	Completion Date	2028-12-31
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 Motor Control Center (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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	-	-	95,570	503,217	55,913	-	-
Total Expenditure	-	-	95,570	503,217	55,913	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0275 - VERTEX ONE CUSTOMER PORTAL

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-10-01	Completion Date	2025-03-31
Manager	Troy Lomprey	Project Status	Active

Description This project is a child of U0157, Advanced Metering Infrastructure (AMI). The VertexOne customer portal solution is a component of the overall AMI solution and is a key tool that will enable the city to identify water usage concerns and educate and empower customers to conserve water. The VertexOne customer portal will provide our customers an improved ability to manage their bill size and water use with near realtime water consumption data and notifications, detect water waste, and to better comply with conservation rules. Additionally, the VertexOne customer portal will provide enhanced self-service functionality such as scheduling a move-in or move-out online, ease of utility payments, and have better high bill troubleshooting and investigation capabilities.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	126,000	-	-	-	-	-	-
Total Expenditure	126,000	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0276 - AMI Technology

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-12-01	Completion Date	2029-06-30
Manager	David Dellett	Project Status	Active

Description This project consists of the full solution design and build of all Advanced Metering Infrastructure (AMI) components including the Meter Data Management System, AMI Network, and Head End System. Also included are additional professional services required for base station engineering drawings and structural review, integrations to both the city's billing system and computerized maintenance management system, and the purchase and installation of hardware (e.g. water meters, meter interface units, etc).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	6,104,259	6,258,080	5,927,577	5,622,624	287,834	-	-
Total Expenditure	6,104,259	6,258,080	5,927,577	5,622,624	287,834	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0278 - R-8 RESERVIOR & PS-8A SURGE TANK REHABILITATION

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2026-07-01	Completion Date	2027-06-30
Manager	Erwin Secundo	Project Status	Planned

Description Rehabilitate Reservoir R-8 (3.0 MG) including leakage test, floor leak repairs, replacement of wall-floor joint sealants, minor concrete repairs, fall protection, rehabilitation of inlet/outlet and drainpipes, and rehabilitation/replacement of existing overflow devices.

Rehabilitate Surge Tank PS-8A including installing larger manway, resurface/recoat, and ASME recertification of the pressure vessel.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	-	-	1,044,670	-	-	-	-
Water Rehab & Replacement	-	-	5,000	-	-	-	-
Total Expenditure	-	-	1,049,670	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0281 - Site 2 Electrical Upgrades

Sub Program Water Services
Start Date 2024-05-01
Manager Erwin Sacundo

Department CAP-3600 - Water - Utility Services
Completion Date 2027-05-31
Project Status Active

Description Replace the aging electrical infrastructure in PS-2 to extend the life cycle of this infrastructure until the installation of Horizon Lateral which is anticipated in 2030 and then at that time this maybe a backup station with much less criticality and reliability required.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	123,000	234,000	643,000	-	-	-	-
Total Expenditure	123,000	234,000	643,000	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-06-30
Manager	Gregory Radig	Project Status	Active

Description Design and construct 15,000 linear feet of 30-inch mortar lined and coated pipe, MLCP, water main in Casa Del Sol; construct a PRV to convert 2760 pressure zone to 2630 pressure zone; and all associated project appurtenances.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	2,611,791	19,999,428	-	-	-	-	-
Water Development Enterprise Fund	75	572	-	-	-	-	-
Total Expenditure	2,611,866	20,000,000	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2036-04-01	Completion Date	2040-04-30
Manager	Victoria Underwood	Project Status	Planned

Description Design and construct approximately 9,400 linear feet of 36-inch transmission main from R-43 (HGL 2760) to Via Nobila.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	-	-	-	-	7,938,000
Total Expenditure	-	-	-	-	-	-	7,938,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	26,530
Services and Supplies	-	-	-	-	-	-	13,265



City of Henderson 2025-2030 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	2035-07-01	Completion Date	2040-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	-	-	-	-	-	-	20,050,000
Total Expenditure	-	-	-	-	-	-	20,050,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	47,139
Services and Supplies	-	-	-	-	-	-	23,569



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UD003 - Lakemoor 24" Waterline & PRVs, UD004 - Lakemoor PS-2122, UD006 - Lakemoor R-2122

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2025-01-01	Completion Date	2028-06-30
Manager	Sharla Gibson	Project Status	Planned

Description UD003 - Approximately 16,000 linear feet of 24-inch waterline with three (3), 6-inch pressure reducing valves to serve the Lakemoor Redevelopment Area 1877, 2007, and 2100 pressure zones, to be built by the developer.
UD004 - 4.5 MGD water pump station to be built by the developer to serve the 1877, 2007, and 2100 pressure zones.
UD006 - 1.79-MG Reservoir to be built by the developer to serve 1877 and 2007 pressure zones.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	42,500	85,000	32,500	65,000	-	-	-
Total Expenditure	42,500	85,000	32,500	65,000	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UD005 - Rainbow PS-1930 PZ, UD007 - Rainbow Canyon PRVs, UD008 - Rainbow R-1930

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-10-01	Completion Date	2027-06-30
Manager	Sharla Gibson	Project Status	Planned

Description UD005 - 260 gallons per minute water pump station to be built by the developer.
 UD007 - Three (3) above grade pressure reducing stations, 8-, 10-, and 12-inch diameter, from the 1930, 1840, and 1750 pressure zones to be built by the developer of Rainbow Canyon.
 UD008 - 0.37 MG concrete water storage reservoir to be built by the developer to serve the 1930, 1840, 1750, and 1640 pressure zones.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Water Development Enterprise Fund	85,000	-	47,500	-	-	-	-
To Be Determined	-	32,500	-	-	-	-	-
Total Expenditure	85,000	32,500	47,500	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPSLR - SERVICE LINE REPLACEMENT PROGRAM

Sub Program	Water Services	Department	CAP-3600 - Water - Utility Services
Start Date	2023-07-01	Completion Date	2033-06-30
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, and backfill for replacement of service lines diameters 3/4" to 2" from the water main to the meter.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	2,000,000	2,000,000	2,000,000	2,000,000	3,400,000	4,800,000	14,400,000
Water Rehab & Replacement	1,500,000	1,500,000	1,500,000	1,500,000	3,600,000	2,200,000	6,600,000
Total Expenditure	3,500,000	3,500,000	3,500,000	3,500,000	7,000,000	7,000,000	21,000,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025-06-30
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 American with Disabilities Act (ADA) pedestrian access improvements.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	3,346,783	-	-	-	-	-	-
Wastewater Rehab & Replacement	3,346,783	-	-	-	-	-	-
Total Expenditure	6,693,567	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025-09-30
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	2025	2026	2027	2028	2029	2030	Future Years
Bond Proceeds - Water	4,121,531	-	-	-	-	-	-
Wastewater Rehab & Replacement	7,805,815	-	-	-	-	-	-
Water Rehab & Replacement	81,600	-	-	-	-	-	-
Total Expenditure	12,008,946	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2025-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	300,447	-	-	-	-	-	-
Water Improvement Bonds	300,447	-	-	-	-	-	-
Total Expenditure	600,895	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

U0144 - DUS CENTRALIZED WAREHOUSE

Sub Program Wastewater and Water Services

Start Date 2026-07-01

Manager Victoria Underwood

Department CAP-3600/3700 - Split Water and Wastewater

Completion Date 2030-06-30

Project Status Planned

Description Design and construct a 25,000 square foot building to accommodate warehouse and office space.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	195,000	446,667	1,000,000	83,333	-
Water Fund - Operating	-	-	455,000	1,042,222	2,333,333	194,444	-
Total Expenditure	-	-	650,000	1,488,889	3,333,333	277,778	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	83,656
Services and Supplies	-	-	-	-	-	-	76,230



City of Henderson 2025-2030 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	2025-05-31
Manager	Bonnie Croft	Project Status	Active

Description Rehabilitation/replacement/relocation of water and sewer roadway infrastructure including sewer manholes and air vacuum air relief valves.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	33,254	-	-	-	-	-	-
Water Rehab & Replacement	22,170	-	-	-	-	-	-
Total Expenditure	55,424	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2029-07-01	Completion Date	2033-10-31
Manager	Jennifer Rosenbusch	Project Status	Planned

Description Procure and implement technology solutions to modernize the City's Utility Services Customer Information System (CIS).

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	-	-	-	-	-	194,000	8,314,000
Water Fund - Operating	-	-	-	-	-	291,000	12,471,000
Total Expenditure	-	-	-	-	-	485,000	20,785,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2026-07-01	Completion Date	2027-11-30
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 pump station 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 Reclaimed Water Rate of Flow Control System (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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Development Enterprise Fund	-	-	161,412	264,491	-	-	-
Total Expenditure	-	-	161,412	264,491	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2024-10-31
Manager	Michael Larson	Project Status	Active

Description Minor remodel of the employee general office area to include two new supervisor offices and new furniture for both. Engineering being done as part of U0196.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	8,350	-	-	-	-	-	-
Water Fund - Operating	8,350	-	-	-	-	-	-
Total Expenditure	16,700	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 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	2024-07-01	Completion Date	2026-11-30
Manager	Clifford Clark	Project Status	Planned

Description The purchase and installation of new Department of Utility Services (DUS) Supervisory Control and Data Acquisition (SCADA) network switches as renewal for obsolete CISCO model Catalyst 6500 units. This includes two (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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	40,250	201,825	22,425	-	-	-	-
Water Rehab & Replacement	40,250	201,825	22,425	-	-	-	-
Total Expenditure	80,500	403,650	44,850	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPHVR - HVAC REPLACEMENT PROGRAM

Sub Program Wastewater and Water Services
Start Date 2022-07-01
Manager Clifford Clark

Department CAP-3600/3700 - Split Water and Wastewater
Completion Date 2033-06-30
Project Status Active

Description Annual capital improvement plan 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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	125,000	125,000	125,000	125,000	125,000	125,000	375,000
Water Fund - Operating	125,000	125,000	125,000	125,000	125,000	125,000	375,000
Total Expenditure	250,000	250,000	250,000	250,000	250,000	250,000	750,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPOCC - ON-CALL CONSTRUCTION

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2021-03-01	Completion Date	2033-06-30
Manager	Trevor Ross	Project Status	Active

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

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	148,290	148,290	109,250	109,250	109,250	109,250	327,750
Water Rehab & Replacement	593,160	593,160	437,000	437,000	437,000	437,000	1,311,000
Total Expenditure	741,450	741,450	546,250	546,250	546,250	546,250	1,638,750

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPPPP - PAVEMENT PATCHING PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2023-07-01	Completion Date	2033-06-28
Manager	Troy Lomprey	Project Status	Active

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, and valve and manhole collars.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	Future Years
Wastewater - Operating	70,000	70,000	107,380	107,380	107,380	107,380	322,140
Water Fund - Operating	930,000	930,000	1,426,620	1,426,620	1,426,620	1,426,620	4,279,860
Total Expenditure	1,000,000	1,000,000	1,534,000	1,534,000	1,534,000	1,534,000	4,602,000

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPRWY - 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	2025-06-30
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	2025	2026	2027	2028	2029	2030	Future Years
Wastewater Rehab & Replacement	50,843	-	-	-	-	-	-
Water Rehab & Replacement	203,370	-	-	-	-	-	-
Total Expenditure	254,213	-	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPSCR - SCADA COMPONENT REPLACEMENT PROGRAM

Sub Program	Wastewater and Water Services	Department	CAP-3600/3700 - Split Water and Wastewater
Start Date	2022-07-01	Completion Date	2033-06-30
Manager	Clifford Clark	Project Status	Active

Description Annual replacement of Supervisory Control and Data Acquisition (SCADA) servers and Cisco network switches.

Project Forecast

Funding Source	2025	2026	2027	2028	2029	2030	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	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-



City of Henderson 2025-2030 Capital Improvement Plan Project Summary

UPRST - 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 Sacundo	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	2025	2026	2027	2028	2029	2030	Future Years
Water Rehab & Replacement	578,298	433,723	-	-	-	-	-
Total Expenditure	578,298	433,723	-	-	-	-	-

Operating Impact

Description	2025	2026	2027	2028	2029	2030	Future Years
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-