



City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Utilities								
Water Services								
U0016 - P-2 REPLACEMENT	400,000	6,796,469	1,132,745	-	-	-	-	8,329,214
U0020 - 2120 S PASEO VERDE WATER LINE IMPROVEMENTS	214,248	-	-	-	-	-	-	214,248
U0040 - R-8A RESERVOIR	7,345,832	-	-	-	-	-	-	7,345,832
U0044 - EAST 2100 24-INCH TM PHASE 2 & RESERVOIR	-	-	-	-	-	-	8,387,437	8,387,437
U0058 - PS-03A UPGRADES	181,800	193,200	-	-	-	-	-	375,000
U0063 - WEST HENDERSON UTILITY ANNEX SITE	-	431,250	431,250	-	-	-	-	862,500
U0067 - LLV RAW WATER SCADA IMPROVEMENTS	-	-	-	62,222	467,903	-	-	530,125
U0087 - BERMUDA RESERVOIR INTERCONNECTION-PHASE 1	974,120	-	-	-	-	-	-	974,120
U0092 - R-4 RESERVOIR REHABILITATION	-	-	-	-	-	110,700	1,135,741	1,246,441
U0095 - R-12 RESERVOIR REHABILITATION	-	-	237,600	2,265,630	-	-	-	2,503,230
U0110 - R-5 RESERVOIR REHABILITATION	-	-	-	67,500	688,281	-	-	755,781
U0111 - R-6 RESERVOIR REHABILITATION	-	-	105,300	1,001,359	-	-	-	1,106,659
U0114 - R-20A RESERVOIR REHABILITATION	-	-	-	177,900	1,916,364	-	-	2,094,264
U0122 - P-21S & P-22 SURGE IMPROVEMENTS	2,023,167	1,679,617	-	-	-	-	-	3,702,784
U0131 - P-20 TO R-36 FIBER OPTICS	596,191	-	-	-	-	-	-	596,191
U0132 - SUNRIDGE HEIGHTS PARKWAY IMPROVEMENTS	50,929	1,212,725	-	-	-	-	-	1,263,654
U0137 - R-1877A RESERVOIR	-	333,333	4,539,667	2,186,500	-	-	-	7,059,500



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U0142 - AVAR UPGRADES	1,500,000	-	-	-	-	-	-	1,500,000
U0145 - R-11 RESERVOIR REHABILITATION	-	-	-	200,000	2,771,250	-	-	2,971,250
U0146 - R-15A RESERVOIR REHABILITATION	-	-	-	38,700	257,578	-	-	296,278
U0151 - PS-21N DECOMMISSIONING	-	-	-	50,000	542,685	-	-	592,685
U0156 - 1840 PZ VALVE INSTALLATIONS	-	-	-	60,000	945,750	-	-	1,005,750
U0157 - ADVANCED METERING INFRASTRUCTURE	-	-	-	375,000	7,885,938	30,043,750	15,021,875	53,326,563
U0159 - HIGH VIEW DRIVE METER CONNECTION & BACKFLOW	209,703	-	-	-	-	-	-	209,703
U0176 - WTP RAW WATER CHEMICAL ADDITION IMPROVEMENTS	143,571	893,440	108,689	-	-	-	-	1,145,700
U0181 - PS-40 UPGRADE	-	-	-	-	156,963	-	-	156,963
U0193 - VIA INSPIRADA 2630 PZ PRV STATION	62,444	154,667	-	-	-	-	-	217,111
U0194 - PS-12 REPLACEMENT	-	-	-	620,308	1,971,692	2,688,000	-	5,280,000
U0198 - R-13B 2MG RESERVOIR & P- 13C	1,040,000	1,997,143	7,302,857	4,260,000	-	-	-	14,600,000
U0199 - R-21 PZ 2760 20MG RESERVOIR	-	-	-	-	-	-	6,150,000	6,150,000
U0200 - PRV 147	259,000	-	-	-	-	-	-	259,000
U0701 - R-36A 5.0 MG RESERVOIR	389,340	5,501,649	2,750,823	-	-	-	-	8,641,812
U0702 - BERMUDA 20 MG PUMP STATION	313,305	-	-	-	-	-	-	313,305
U0703 - 2630 42-INCH WEST TRANSMISSION MAIN	951,839	4,553,325	8,252,105	-	-	-	-	13,757,269
U0704 - R-42 5.0 MG RESERVOIR	447,210	2,842,713	5,387,285	-	-	-	-	8,677,208
U0705 - 2760 42-INCH WEST TRANSMISSION MAIN	-	-	-	-	-	-	4,883,533	4,883,533
U0706 - R-43 5.0 MG RESERVOIR PZ 2760	-	-	-	-	-	-	8,677,205	8,677,205



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U0707 - PS-42 10.0 MGD PHASE PZ 2760	-	-	-	-	-	-	10,254,881	10,254,881
U0708 - 2630 42-INCH EAST TRANSMISSION MAIN	-	-	-	-	-	-	1,011,940	1,011,940
U0713 - PS-18A & PZ 2760 TRANSMISSION MAIN	1,500,000	1,500,000	-	-	-	-	118,520,000	121,520,000
U0832 - GREENWAY & HEATHER ROADWAY IMPROVEMENTS	461,944	219,550	-	-	-	-	-	681,494
Total Expenses / Expenditure	19,064,643	28,309,081	30,248,321	11,365,119	17,604,404	32,842,450	174,042,612	313,476,630
Wastewater Services								
U0024 - MAGIC WAY SEWER MAIN REHABILITATION	-	-	324,489	3,006,827	1,483,133	-	-	4,814,449
U0025 - WRF SOLIDS CONTACT CLARIFIERS 1 & 2	-	-	-	-	-	150,000	1,178,731	1,328,731
U0032 - STEPHANIE LIFT STATION EXPANSION/UPGRADE	925,662	7,147,884	1,272,492	-	-	-	-	9,346,038
U0035 - WRF SECONDARY CLARIFIERS 1 & 2	-	-	-	-	-	33,333	1,118,238	1,151,571
U0037 - WRF SITE SECURITY IMPROVEMENTS	127,200	1,182,203	1,406,670	-	-	-	-	2,716,073
U0085 - LLV LIFT STATION 19 & 25	1,084,998	-	-	-	-	-	-	1,084,998
U0116 - RR-18 RESERVOIR REHABILITATION	-	-	-	-	-	-	1,143,514	1,143,514
U0119 - LLV LIFT STATION PUMP REPLACEMENT	3,143,799	-	-	-	-	-	-	3,143,799
U0127 - WRF WEST CHEMICAL BLDG ELEC & BLDG REHAB	279,857	967,242	736,479	-	-	-	-	1,983,578
U0129 - WRF BLACK MOUNTAIN-GREEN VALLEY MOTOR STARTER REPLACEMENTS	325,500	-	-	-	-	-	-	325,500
U0147 - SWRF & WRF SHADE STRUCTURES	986,181	-	-	-	-	-	-	986,181



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U0148 - WRF CAMPUS STRUCTURE MODIFICATIONS	949,339	-	-	-	-	-	-	949,339
U0150 - SWRF MEMBRANE REPLACEMENT	-	-	654,155	654,155	701,405	701,405	2,805,620	5,516,740
U0153 - LLV LIFT STATION 27 IMPROVEMENTS	419,370	3,569,833	594,972	-	-	-	-	4,584,175
U0158 - GALLERIA RECLAIMED WATERLINE PHASE 2 - EASTGATE RD TO BOULDER HWY	1,635,478	-	-	-	-	-	-	1,635,478
U0163 - SWRF UNTREATED AIR PIPE REPLACEMENT	363,884	-	-	-	-	-	-	363,884
U0164 - WRF BLDG E WEST CHEMICAL FEED IMPROVEMENTS	-	-	-	-	200,000	1,793,125	358,625	2,351,750
U0165 - WRF PHASE 4 IMPROVEMENTS	1,986,844	2,817,646	18,639,481	18,639,481	18,639,481	-	-	60,722,933
U0166 - WRF UV SYSTEM UPGRADE	150,000	1,022,411	278,839	-	-	-	-	1,451,250
U0170 - RR-18 POTABLE WATER AUGMENTATION	220,437	-	-	-	-	-	-	220,437
U0173 - SUMMERHOUSE LIFT STATION (PARKER POINT)	2,424,043	-	-	-	-	-	-	2,424,043
U0178 - SWRF MBR/BIOREACTOR AIR TREATMENT MEDIA REPLACEMENT	165,000	-	-	-	-	-	-	165,000
U0179 - WRF HEADWORKS FINE SCREENS UPGRADE	1,649,767	638,800	-	-	-	-	-	2,288,567
U0183 - SWRF CIRCUIT BREAKER TESTING FACILITY	64,000	96,000	-	-	-	-	-	160,000
U0184 - RECLAIMED WATER ROFC POWER SUPPLY	33,400	103,600	-	-	-	-	-	137,000
U0186 - WRF EAST SOLIDS BELT FILTER PRESSES PLCs	172,500	-	-	-	-	-	-	172,500
U0187 - SCADA RADIO SITES BACKUP ELEC POWER IMPROVEMENTS	132,720	49,280	-	-	-	-	-	182,000
U0188 - SWRF BLDG CLIMATE CONTROL AUTOMATION UPGRADE	-	280,500	-	-	-	-	-	280,500



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U0190 - EAST SIDE SEWER INTERCEPTOR-PHASE 1	788,233	2,146,977	5,258,580	-	-	-	-	8,193,790
U0191 - EAST SIDE SEWER INTERCEPTOR-PHASE 2	-	-	765,300	3,194,713	5,879,227	-	-	9,839,240
U0192 - EAST SIDE SEWER INTERCEPTOR-PHASE 3	-	-	-	-	-	351,500	2,808,250	3,159,750
U0195 - PS-13D 1200 GMP PUMP STATION	-	-	-	-	-	-	1,430,000	1,430,000
U0196 - LAB REMODEL	311,000	-	-	-	-	-	-	311,000
U0197 - WRF BUILDING C REMODEL	-	160,000	60,000	-	-	-	-	220,000
U9101 - LARGE DIAMETER SEWER CLEANING & CA	443,934	-	-	-	-	-	-	443,934
U9322 - SEWER MAIN R&R PROGRAM	182,800	750,000	750,000	750,000	750,000	750,000	3,000,000	6,932,800
U9322a - SEWER MAIN R&R PROGRAM	2,757,858	220,445	-	-	-	-	-	2,978,303
Total Expenses / Expenditure	21,723,804	21,152,821	30,741,457	26,245,176	27,653,246	3,779,363	13,842,978	145,138,845
Wastewater and Water Services								
U0026 - TOWNSITE UTILITY REPLACEMENT PHASE 4	255,370	1,928,045	2,632,745	-	-	-	-	4,816,160
U0034-c&d - TOWN SITE CAST IRON MAIN REPLACEMENT-PHASE 1	4,719,590	-	-	-	-	-	-	4,719,590
U0072 - TOWNSITE UTILITY REPLACEMENT PHASE 2	8,714,819	-	-	-	-	-	-	8,714,819
U0073 - TOWNSITE UTILITY REPLACEMENT PHASE 3	4,760,606	-	-	-	-	-	-	4,760,606
U0074 - TOWNSITE UTILITY REPLACEMENT PHASE 5	-	500,000	3,349,349	2,320,963	-	-	-	6,170,312
U0133 - SCADA UPGRADES LLV LIFT STATION	445,000	-	-	-	-	-	-	445,000
U0143 - RADIO REPEATER POWER & COMMUNICATION	541,248	300,000	-	-	-	-	-	841,248
U0144 - DUS CENTRALIZED WAREHOUSE	90,000	615,469	1,666,406	-	-	-	-	2,371,875
U0160 - LAB EXPANSION	135,000	789,685	929,622	-	-	-	-	1,854,307



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U0171 - VIA NOBILA UTILITIES	4,002,664	6,417,372	900,812	-	-	-	-	11,320,848
U0180 - DUS SPACE NEEDS ASSESSMENT	370,000	185,000	-	-	-	-	-	555,000
U0189 - SKYTRAK PURCHASE	161,000	-	-	-	-	-	-	161,000
U0800 - PW ROADWAY R&R	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,000,000
U9056 - ON-CALL CONSTRUCTION	546,250	546,250	546,250	546,250	546,250	546,250	2,185,000	5,462,500
U9056a - ON-CALL CONSTRUCTION	629,892	52,491	-	-	-	-	-	682,383
U9098 - AMR/AMI STRATEGIC PLAN	311,111	-	-	-	-	-	-	311,111
U9427 - PAVEMENT PATCHING PROGRAM	3,068,000	3,068,000	1,534,000	1,534,000	1,534,000	1,534,000	6,136,000	18,408,000
U9429 - UTILITY FACILITY OVERSIZING PROGRAM	450,000	600,000	600,000	600,000	600,000	600,000	2,400,000	5,850,000
U9513 - SCADA COMPONENT REPLACEMENT PROGRAM	150,000	150,000	150,000	150,000	150,000	150,000	600,000	1,500,000
U9598 - INDUSTRIAL COATING & PAINTING	-	500,000	500,000	500,000	-	-	-	1,500,000
U9598a - INDUSTRIAL COATING & PAINTING	155,514	-	-	-	-	-	-	155,514
U9599 - HVAC REPLACEMENT PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,500,000
Total Expenses / Expenditure	30,056,064	16,202,312	13,359,184	6,201,213	3,380,250	3,380,250	13,521,000	86,100,273
Utility Program Services								
U9075 - HYDRAULIC MODEL & WATER MASTER PLAN UPDATE	419,681	-	-	-	-	-	-	419,681
U9076 - WASTEWATER COLLECTION MASTER PLAN UPDATE	208,000	312,000	-	-	-	-	-	520,000
U9424 - SERVICE LINE REPLACEMENT PROGRAM	1,000,000	2,000,000	2,000,000	5,000,000	5,000,000	7,000,000	28,000,000	50,000,000
Total Expenses / Expenditure	1,627,681	2,312,000	2,000,000	5,000,000	5,000,000	7,000,000	28,000,000	50,939,681
Total Utilities	72,472,192	67,976,214	76,348,962	48,811,508	53,637,900	47,002,063	229,406,590	595,655,429
Total Expenditure	\$72,472,192	\$67,976,214	\$76,348,962	\$48,811,508	\$53,637,900	\$47,002,063	\$229,406,590	\$595,655,429