



City of Henderson
2016/17-2021/22 Capital Improvement Program
Project By Program Summary Report

Utility Services

ProjectName	ProjectID	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future Years	TOTAL
General Utility Services									
SCADA MASTER PLAN PROGRAM IMPLEMENTATION	U0009	\$2,776,975	\$2,070,365	\$167,141					\$5,014,481
DOWNTOWN COMPLETE STREETS	U0120	\$645,695							\$645,695
RTC RACETRACK ROAD IMPROVEMENTS	U0810	\$50,080							\$50,080
PAVEMENT PATCHING PROGRAM	U9427	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000	\$8,000,000
SCADA COMPONENT REPLACEMENT PROGRAM	U9513	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$1,500,000
GENERAL UTILITY SERVICES TOTAL		\$4,422,750	\$3,020,365	\$1,117,141	\$950,000	\$950,000	\$950,000	\$3,800,000	\$15,210,256
Wastewater Services									
HORIZON SEWER MAIN REHAB/REPLACEMENT	U0003	\$390,863	\$603,878						\$994,741
WRF AIR TREATMENT ASSESSMENT AND IMPROVEMENTS	U0015	\$3,887,990	\$4,554,465						\$8,442,455
DRAIN AND CLEANOUT STATION FOR COMBINATION SEWER TRUCKS	U0021	\$55,688	\$63,451						\$119,139
MAGIC WAY SEWER MAIN REHABILITATION	U0024		\$324,489	\$3,994,718	\$494,270				\$4,813,477
MOHAWK LIFT STATION RETIREMENT	U0028	\$256,650							\$256,650
STEPHANIE LIFT STATION EXPANSION / UPGRADE	U0032	\$481,267	\$864,361	\$1,327,667					\$2,673,295
WRF SECONDARY CLARIFIERS 1 AND 2	U0035					\$21,667	\$700,565	\$394,339	\$1,116,571



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WRF SITE SECURITY IMPROVEMENTS	U0037		\$26,667	\$920,388	\$1,560,699				\$2,507,754
MANGANESE PARK SEWER REPLACEMENT	U0041	\$605,559							\$605,559
WINDMILL CROSSING SEWER BYPASS	U0042	\$651,258							\$651,258
WRF UTILITY WATER UPGRADES AND RELIABILITY ENHANCEMENTS	U0086	\$436,166							\$436,166
WRF EFFLUENT PIPING UPGRADES	U0088	\$332,846							\$332,846
WWTP 3 POWER SERVICE REHAB	U0089	\$133,835	\$109,871						\$243,706
RR-18 RESERVOIR REHABILITATION	U0116		\$52,650	\$1,054,009					\$1,106,659
WRF WEST CHEMICAL BUILDING ELECTRICAL AND BUILDING REHABILITATION	U0127	\$66,667	\$727,859	\$1,189,052					\$1,983,578
WRF GENERATOR CONNECTIONS	U0128	\$40,000	\$900,750						\$940,750
WRF BLACK MOUNTAIN-GREEN VALLEY MOTOR STARTER REPLACEMENTS	U0129		\$325,500						\$325,500
WASTEWATER TREATMENT & RECLAIMED FACILITIES MASTER PLAN	U9054	\$660,000							\$660,000
WASTEWATER COLLECTION MASTER PLAN UPDATE	U9076			\$476,667	\$43,333				\$520,000
WASTEWATER SERVICES TOTAL		\$7,998,789	\$8,553,941	\$8,962,501	\$2,098,302	\$21,667	\$700,565	\$394,339	\$28,730,104



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Water Services									
P-2 REPLACEMENT	U0016	\$1,110,469	\$1,110,469	\$370,156					\$2,591,094
2120 S PASEO VERDE AND STEPHANIE IMPROVEMENTS	U0020	\$79,500	\$890,731						\$970,231
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 4	U0026				\$92,960	\$1,624,725	\$541,575		\$2,259,260
2120 NORTH GREEN VALLEY PKWY IMPROVEMENTS	U0027	\$817,421							\$817,421
R-4A RESERVOIR REHABILITATION	U0031	\$1,824,089							\$1,824,089
PITTMAN/BOULDER HWY WATER LINE REPLACEMENT	U0033	\$1,429,103	\$1,868,031						\$3,297,134
TOWNSITE CAST IRON MAIN REPLACEMENT PLANNING	U0034	\$91,907	\$2,688,300						\$2,780,207
R-7A RESERVOIR	U0038					\$168,000	\$2,263,875	\$2,221,875	\$4,653,750
R-8A RESERVOIR	U0040						\$350,000	\$7,556,250	\$7,906,250
WTP 2007 GRAVITY TRANSMISSION MAIN REPLACEMENT	U0045				\$7,817	\$39,083	\$1,092,658		\$1,139,558
LAS VEGAS BLVD./VOLUNTEER LVVWD INTERCONNECT	U0051	\$501,862							\$501,862
R-10A RESERVOIR	U0059	\$4,408,862							\$4,408,862
R-5A RESERVOIR (2610 REFUNDING)	U0060	\$2,528,114							\$2,528,114
SW HENDERSON UTILITY ANNEX RIGHT-OF-WAY	U0063				\$754,688	\$107,813			\$862,501



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LLV FALLS GC RAW WATER ELECTRICAL/SCADA UPGRADES	U0066	\$10,000	\$117,523						\$127,523
LLV RAW WATER SCADA IMPROVEMENTS	U0067	\$40,000	\$470,094						\$510,094
SUNRISE TRAILER ESTATES WATER AND SEWER MAIN REPLACEMENTS	U0071	\$829,798	\$2,117,393						\$2,947,191
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 2	U0072		\$216,500	\$2,942,222	\$980,741				\$4,139,463
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 3	U0073			\$179,000	\$2,442,000	\$814,000			\$3,435,000
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 5	U0074					\$150,000	\$2,051,269	\$683,756	\$2,885,025
ANTELOPE VALLEY PRESSURE ZONE CONVERSION	U0077	\$415,546							\$415,546
BERMUDA RESERVOIR INTERCONNECTION PHASE 1	U0087	\$616,664	\$389,648						\$1,006,312
2630 WEST HENDERSON WATER LINE	U0091					\$59,407	\$653,473	\$7,178,924	\$7,891,804
R-4 RESERVOIR REHABILITATION	U0092			\$107,700	\$1,104,529				\$1,212,229
R-7 RESERVOIR REHABILITATION	U0093				\$165,900	\$1,583,451			\$1,749,351
R-12 RESERVOIR REHABILITATION	U0095				\$237,600	\$2,265,630			\$2,503,230
RESERVOIR R-3 REPLACEMENT	U0104	\$195,000	\$1,662,719	\$604,625					\$2,462,344



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WATER PUMPING FACILITY EMERGENCY GENERATOR CONNECTIONS	U0105	\$361,251	\$377,734						\$738,985
CENTER STREET AREA WATER IMPROVEMENTS	U0108	\$437,118	\$218,559						\$655,677
R-5 RESERVOIR REHABILITATION	U0110	\$24,570	\$535,779						\$560,349
R-6 RESERVOIR REHABILITATION	U0111		\$49,140	\$1,001,359					\$1,050,499
R-20A & RR-20C RESERVOIR REHABILITATION	U0114				\$236,460	\$2,249,729			\$2,486,189
R-26A RESERVOIR REHABILITATION	U0115	\$94,500	\$957,994						\$1,052,494
R-13 RESERVOIR REHABILITATION	U0117	\$70,500	\$733,494						\$803,994
SITE 9 IMPROVEMENTS	U0121	\$637,677							\$637,677
P-21S & P-22 SURGE IMPROVEMENTS	U0122	\$250,000	\$3,256,971	\$271,414					\$3,778,385
WTP FLUORIDE FEED REHABILITATION	U0123	\$270,094							\$270,094
WTP PARTICLE COUNTER REPLACEMENT	U0124	\$165,000	\$33,000						\$198,000
WTP C12 CONTACT BASIN IMPROVEMENT	U0125	\$1,308,500							\$1,308,500
WTP BW PUMPS & BLOWER STARTER REPLACEMENTS	U0126			\$105,000					\$105,000
RTC-FRI VOLUNTEER/EXECUTIVE AIRPORT WATER & SEWER LINE EXTENSIONS	U0804	\$2,586,009							\$2,586,009



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POTABLE WATER MASTER PLAN UPDATE	U9075		\$566,042	\$51,458					\$617,500
SERVICE LINE REPLACEMENT PROGRAM	U9424	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$5,000,000
WATER SERVICES TOTAL		\$21,603,554	\$18,760,121	\$6,132,934	\$6,522,695	\$9,561,838	\$7,452,850	\$19,640,805	\$89,674,797
UTILITY SERVICES TOTAL		\$34,025,093	\$30,334,427	\$16,212,576	\$9,570,997	\$10,533,505	\$9,103,415	\$23,835,144	\$133,615,157