



City of Henderson
2019/20-2024/25 Capital Improvement Program
Project By Program Summary Report

Utility Services

ProjectName	ProjectID	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	TOTAL
General Utility Services									
FIELD OPS BACKHOE	UE-001	\$450,000							\$450,000
FIELD OPS EXCAVATION VACTOR	UE-002		\$450,000	\$450,000					\$900,000
FIELD OPS BACKHOE CM	UE-003	\$160,000							\$160,000
FIELD OPS BACKHOE PDM	UE-004		\$160,000						\$160,000
FIELD OPS SERVICE TRUCK	UE-005	\$145,000							\$145,000
FIELD OPS DUMP TRUCK PDM	UE-006	\$180,000							\$180,000
FIELD OPS DUMP TRUCK	UE-007		\$180,000						\$180,000
WATER OPS PRV REHAB	UE-008	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$500,000
WATER OPS UV SENSORS	UE-009	\$120,000							\$120,000
WATER OPS FILTER GALLERY VALVE & ACTUARY REPLACEMENT	UE-010	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			\$300,000
CS & MS OFFICE REMODEL	UE-011		\$150,000	\$150,000					\$300,000
METER SVCS SERVICE BODY CREW CAB	UE-012		\$145,000			\$163,125			\$308,125
ELEC OPS SERVICE BODY VEHICLES USSE	UE-013	\$60,000	\$156,000	\$156,000					\$372,000
ELEC OPS SERVICE BODY VEHICLE	UE-014		\$60,000						\$60,000
ELEC OPS SERVICE VANS	UE-015		\$60,000	\$60,000					\$120,000
ELEC OPS SERVICE VAN HVAC	UE-016		\$135,000						\$135,000
ENV PGM SERVICE BODY TRUCK	UE-017		\$50,000						\$50,000
ENV PGM SERVICE BODY TRUCK PRETREATMENT	UE-018		\$50,000						\$50,000



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BUS SYS SCADA REPORT WRITER	UE-019		\$75,000						\$75,000
GIS MAXIMO/GIS SYNCHRONIZATION SOLUTION	UE-020	\$90,000							\$90,000
GIS UAV PLATFORM	UE-021	\$85,000							\$85,000
FIELD OPS EX VACTOR	UE-022		\$450,000						\$450,000
FIELD OPS SVC TRUCK	UE-023		\$145,000						\$145,000
WW OPS GENIE BOOM	UE-024			\$90,000					\$90,000
WW OPS SWRF HEADWORKS GRINDER REPLACEMENT	UE-025		\$76,000						\$76,000
WW OPS R-16 ROFC REPLACEMENT	UE-026		\$50,000						\$50,000
LAB DISCRETE ANALYZER	UE-027		\$55,000						\$55,000
GENERAL UTILITY SERVICES TOTAL		\$1,450,000	\$2,607,000	\$1,066,000	\$160,000	\$323,125			\$5,606,125
Utility Program Services									
PW ROADWAY R & R	U0800	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$3,000,000
VALLE VERDE REHAB	U0820	\$268,811							\$268,811
RTC-SUNRIDGE HEIGHTS PHASE 1	U0825	\$12,545							\$12,545
ON-CALL CONSTRUCTION SERVICES	U9056	\$909,219	\$546,250	\$546,250	\$546,250	\$546,250	\$546,250	\$2,185,000	\$5,825,469
POTABLE WATER MASTER PLAN UPDATE	U9075	\$208,615							\$208,615
WASTEWATER COLLECTION MASTER PLAN UPDATE	U9076	\$312,000	\$208,000						\$520,000



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2019 ON-CALL PAVEMENT PATCHING	U9097	\$1,000							\$1,000
SEWER MAIN R & R PROGRAM	U9322	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000	\$8,000,000
RESERVOIR REHABILITATION PROGRAM	U9421	\$1,000							\$1,000
SERVICE LINE REPLACEMENT PROGRAM	U9424	\$579,106	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$5,079,106
PAVEMENT PATCHING PROGRAM	U9427	\$1,534,000	\$1,534,000	\$1,534,000	\$1,534,000	\$1,534,000	\$1,534,000	\$6,136,000	\$15,340,000
WW SMALL DIAMETER CONNECTIONS PROGRAM	U9428	\$537,875	\$537,875						\$1,075,750
UTILITY FACILITY OVERSIZING PROGRAM	U9429	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000	\$15,000,000
SCADA COMPONENT REPLACEMENT PROGRAM	U9513	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$1,500,000
INDUSTRIAL COATING AND PAINTING	U9598	\$590,909	\$500,000	\$500,000	\$500,000				\$2,090,909
HVAC REPLACEMENT	U9599	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$2,500,000
UTILITY PROGRAM SERVICES TOTAL		\$8,155,080	\$7,026,125	\$6,030,250	\$6,030,250	\$5,530,250	\$5,530,250	\$22,121,000	\$60,423,205

Wastewater and Water Service:

SCADA MASTER PLAN PROGRAM IMPLEMENTATION	U0009	\$114,589							\$114,589
SCADA UPGRADES AT LAKE LAS VEGAS LIFT STATION	U0133	\$386,182	\$161,986						\$548,168
RADIO REPEATER POWER AND COMMUNICATION	U0143	\$688,572							\$688,572
DUS CENTRALIZED WAREHOUSE	U0144		\$90,000	\$615,469	\$1,666,406				\$2,371,875



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PINECREST SCHOOL OVERSIZING	U0155	\$37,500							\$37,500
LAB EXPANSION	U0160		\$135,000	\$789,686	\$929,622				\$1,854,308
VIA NOBILA UTILITIES	U0171	\$5,720,141	\$3,260,656						\$8,980,797
WASTEWATER AND WATER SERVICES TOTAL		\$6,946,984	\$3,647,642	\$1,405,155	\$2,596,028				\$14,595,809

Wastewater Services

EAST SIDE INTERCEPTOR	U0023				\$788,100	\$4,823,876	\$16,143,105		\$21,755,081
MAGIC WAY SEWER MAIN REHABILITATION	U0024				\$324,489	\$3,006,826	\$1,483,133		\$4,814,448
STEPHANIE LIFT STATION EXPANSION / UPGRADE	U0032	\$1,249,154	\$1,158,646						\$2,407,800
WRF SITE SECURITY IMPROVEMENTS	U0037			\$26,667	\$920,388	\$1,560,698			\$2,507,753
LLV LIFT STATIONS 19 & 25	U0085	\$555,210							\$555,210
WRF UTILITY WATER UPGRADES	U0086	\$134,466							\$134,466
LLV LIFT STATION PUMP REPLACEMENT	U0119	\$1,092,433	\$2,184,865						\$3,277,298
WRF WEST CHEMICAL BUILDING ELECTRICAL AND BUILDING REHABILITATION	U0127	\$141,176	\$1,644,965	\$162,143					\$1,948,284
WRF BLACK MOUNTAIN-GREEN VALLEY MOTOR STARTER REPLACEMENTS	U0129		\$325,500						\$325,500
WRF WEST SOLIDS MAU REPLACEMENT	U0136	\$865,909							\$865,909
350 BASIC SEWER RELOCATION	U0140	\$90,500							\$90,500



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SWRF & WRF SHADE STRUCTURES	U0147	\$5,000	\$822,181						\$827,181
WRF CAMPUS STRUCTURE MODIFICATIONS	U0148	\$50,000	\$822,672						\$872,672
SWRF MEMBRANE REPLACEMENT	U0150			\$654,155	\$654,155	\$701,405	\$701,404	\$2,805,617	\$5,516,736
LAKE LAS VEGAS LIFT STATION 27	U0153	\$536,800	\$4,164,805						\$4,701,605
GREEN VALLEY FORCE MAIN CONDITION ASSESSMENT	U0158	\$930,250							\$930,250
SWRF HARMONIC FILTER REPLACEMENT	U0161	\$275,000							\$275,000
SWRF MBR LEAP AERATION SYSTEM UPGRADE	U0162	\$489,500							\$489,500
SWRF UNTREATED AIR PIPE REPLACEMENT	U0163	\$304,631							\$304,631
WRF PHASE 4 EXPANSION	U0165	\$2,167,467	\$6,830,906	\$17,241,520	\$17,241,520	\$17,241,520			\$60,722,933
WRF UV SYSTEM UPGRADE	U0166	\$150,000	\$975,937	\$325,313					\$1,451,250
BERMUDA SEWER MAIN PHASE 2	U0169	\$5,142,857							\$5,142,857
RR-18 POTABLE WATER AUGMENTATION	U0170	\$4,000	\$375,156						\$379,156
SUMMER HOUSE LIFT STATION (AKA PARKER POINT)	U0173	\$3,405,970							\$3,405,970
WASTEWATER SERVICES TOTAL		\$17,590,323	\$19,305,633	\$18,409,798	\$19,928,652	\$27,334,325	\$18,327,642	\$2,805,617	\$123,701,990

Water Services

P-2 REPLACEMENT	U0016	\$3,143,999	\$2,881,999						\$6,025,998
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2120 S PASEO VERDE AND STEPHANIE WL IMPROVEMENTS	U0020	\$327,276							\$327,276
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 4	U0026	\$83,333	\$1,313,528	\$3,440,581					\$4,837,442
TOWNSITE CAST IRON MAIN REPLACEMENT PLANNING	U0034	\$6,154,139							\$6,154,139
2370 AMARGOSA TRAIL AND GREEN VALLEY PKWY IMPROVEMENTS	U0036					\$104,167	\$530,487	\$1,923,271	\$2,557,925
R-8A RESERVOIR	U0040	\$6,214,583	\$1,242,917						\$7,457,500
WTP 2007 GRAVITY TRANSMISSION MAIN REPLACEMENT	U0045	\$19,167	\$95,833	\$1,025,658					\$1,140,658
SW HENDERSON UTILITY ANNEX RIGHT-OF-WAY	U0063	\$754,688	\$107,812						\$862,500
LLV RAW WATER SCADA IMPROVEMENTS	U0067				\$40,000	\$470,094			\$510,094
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 2	U0072	\$6,632,302	\$951,317						\$7,583,619
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 3	U0073	\$2,029,746	\$5,489,239						\$7,518,985
TOWNSITE CAST IRON MAIN REPLACEMENT PHASE 5	U0074		\$91,667	\$1,575,911	\$4,177,735				\$5,845,313
BERMUDA RESERVOIR INTERCONNECTION - PHASE I	U0087	\$735,259							\$735,259
R-12 RESERVOIR REHABILITATION	U0095				\$237,600	\$2,265,630			\$2,503,230



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R-5 RESERVOIR REHABILITATION	U0110			\$31,570	\$736,942				\$768,512
R-6 RESERVOIR REHABILITATION	U0111				\$49,140	\$1,001,359			\$1,050,499
R-20A REHABILITATION	U0114		\$140,400	\$1,551,208					\$1,691,608
R-13 RESERVOIR REHABILITATION	U0117	\$720,080	\$330,664						\$1,050,744
P-21S & P-22 SURGE IMPROVEMENTS	U0122	\$2,266,207	\$1,636,128						\$3,902,335
P-20 TO R-37 FIBER	U0131	\$75,867							\$75,867
SUNRIDGE HEIGHTS PARKWAY IMPROVEMENTS	U0132	\$456,948	\$535,950						\$992,898
SAUSALITO WATER MAIN REPLACEMENT	U0134	\$311,889							\$311,889
R-1877A RESERVOIR	U0137				\$333,333	\$4,539,667	\$2,186,500		\$7,059,500
UPGRADE AVAR (AIR VACUUM AIR RELEASE)	U0142	\$1,000							\$1,000
R-11 RESERVOIR REHABILITATION	U0145		\$171,429	\$2,799,821					\$2,971,250
R-15A RESERVOIR REHABILITATION	U0146					\$20,000	\$257,578		\$277,578
PS-21N DECOMMISSIONING	U0151	\$542,685							\$542,685
WEST HENDERSON RELIABILITY - PHASE 1	U0152			\$658,022	\$1,891,342	\$5,820,670	\$2,910,334		\$11,280,368
1840 PZ VALVE INSTALLATIONS	U0156		\$60,000	\$945,750					\$1,005,750
ADVANCED METERING INFRASTRUCTURE	U0157	\$375,000	\$7,885,938	\$30,043,750	\$15,021,875				\$53,326,563
HIGH VIEW DR METER CONNECTION AND BACKFLOW	U0159	\$212,547							\$212,547



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WTP UV UPS REPLACEMENT	U0167	\$210,000							\$210,000
R-36A 5.0 MG RESERVOIR	U0701	\$1,425,287	\$6,464,742	\$538,729					\$8,428,758
BERMUDA 20 MGD PS-20 PHASE 1	U0702	\$1,205,168	\$3,509,073	\$16,452,887	\$9,597,518				\$30,764,646
2630 42-IN WEST TRANSMISSION MAIN	U0703	\$691,550	\$1,642,520	\$7,214,652	\$4,208,547				\$13,757,269
R-42 5.0 MG RESERVOIR	U0704	\$248,450	\$1,117,442	\$4,617,673	\$2,693,643				\$8,677,208
WATER SERVICES TOTAL		\$34,837,170	\$35,668,598	\$70,896,212	\$38,987,675	\$14,221,587	\$5,884,899	\$1,923,271	\$202,419,412
UTILITY SERVICES TOTAL		\$68,979,557	\$68,254,998	\$97,807,415	\$67,702,605	\$47,409,287	\$29,742,791	\$26,849,888	\$406,746,541