



City of Henderson
2016/17 - 2021/22 Capital Improvement Program
Planned Project Costs by Program

Category	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future Yrs	Total
Utility Services								
General Utility Services	\$4,422,750	\$3,020,365	\$1,117,141	\$950,000	\$950,000	\$950,000	\$3,800,000	\$15,210,256
Wastewater Services	\$7,998,789	\$8,553,941	\$8,962,501	\$2,098,302	\$21,667	\$700,565	\$394,339	\$28,730,104
Water Services	\$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
Transportation								
Street Lights	\$560,000	\$900,000	\$940,000	\$880,000	\$930,000	\$980,000	\$2,545,000	\$7,735,000
Streets	\$62,638,526	\$86,016,506	\$72,112,694	\$21,271,828	\$19,753,164	\$11,255,692	\$10,964,342	\$284,012,752
Traffic Control	\$4,845,000	\$5,555,000	\$6,790,000	\$7,370,000	\$4,455,000	\$4,055,000	\$2,960,000	\$36,030,000
Transportation TOTAL	\$68,043,526	\$92,471,506	\$79,842,694	\$29,521,828	\$25,138,164	\$16,290,692	\$16,469,342	\$327,777,752
Flood Control								
Local Flood	\$492,068	\$1,759,180	\$629,890	\$1,070,536	\$2,505,750	\$348,695	\$4,813,685	\$11,619,804
Regional Flood	\$21,222,315	\$7,671,299	\$313,027	\$22,055,492	\$3,598,235	\$16,181,729	\$7,552,367	\$78,594,464
Regional Maintenance	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000		\$3,240,000
Flood Control TOTAL	\$22,254,383	\$9,970,479	\$1,482,917	\$23,666,028	\$6,643,985	\$17,070,424	\$12,366,052	\$93,454,268
Municipal Facilities								
Cultural Arts and Tourism Facilities		\$4,324,396	\$16,390,839	\$226,250	\$115,000			\$21,056,485
Fire Services	\$5,266,785	\$7,362,779	\$21,360,000					\$33,989,564
Government Facilities	\$3,941,274	\$8,482,584	\$12,669,233	\$23,198,073	\$485,000	\$115,000		\$48,891,164
Municipal Court Facilities		\$576,000	\$1,624,000		\$600,000	\$3,124,500		\$5,924,500
Parks and Recreation Facilities	\$250,000	\$1,840,000	\$2,496,000	\$28,829,750	\$14,572,927	\$1,449,000	\$405,000	\$49,842,677
Police and Emergency Services		\$2,525,808	\$25,718,829	\$22,491,059	\$20,315,891			\$71,051,587
Municipal Facilities TOTAL	\$9,458,059	\$25,111,567	\$80,258,901	\$74,745,132	\$36,088,818	\$4,688,500	\$405,000	\$230,755,977
Parks and Recreation								



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Parks and Trails	\$19,389,907	\$18,884,076	\$26,214,448	\$12,911,449	\$23,702,451	\$20,073,260	\$3,358,880	\$124,534,471
Recreation	\$597,664	\$1,094,000	\$749,369	\$819,186	\$704,693	\$773,690		\$4,738,602
Parks and Recreation TOTAL	\$19,987,571	\$19,978,076	\$26,963,817	\$13,730,635	\$24,407,144	\$20,846,950	\$3,358,880	\$129,273,073
General Government								
Administrative and Financial Services	\$9,958,095	\$11,605,995	\$8,199,653	\$8,163,153	\$7,843,653	\$8,473,923	\$19,165,968	\$73,410,440
Equipment		\$612,500	\$90,000	\$168,000				\$870,500
General Government TOTAL	\$9,958,095	\$12,218,495	\$8,289,653	\$8,331,153	\$7,843,653	\$8,473,923	\$19,165,968	\$74,280,940
CAPITAL IMPROVEMENT PROGRAM	\$163,726,727	\$190,084,550	\$213,050,558	\$159,565,773	\$110,655,269	\$76,473,904	\$75,600,386	\$989,157,167



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Capital Improvement Plan

