



City of Henderson
2019/20-2024/25 Capital Improvement Program
Operations And Maintenance Summary Report

Category Name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	FutureYears	Total
Utility Services								
Water Services	\$11,425	\$147,101	\$220,261	\$931,209	\$1,411,957	\$1,564,611	\$7,202,512	\$11,489,076
Wastewater Services	\$10,536	\$71,520	\$202,472	\$213,136	\$218,484	\$225,451	\$3,765,006	\$4,706,605
General Utility Services		\$55,000						\$55,000
Wastewater and Water Services		\$82,983	\$117,227	\$130,400	\$154,795	\$170,378	\$725,255	\$1,381,038
Utility Program Services				\$24,843	\$49,686	\$74,528	\$525,455	\$674,512
UTILITY SERVICES TOTAL	\$21,961	\$356,604	\$539,960	\$1,299,588	\$1,834,922	\$2,034,968	\$12,218,228	\$18,306,231
Transportation								
Streets								
Street Lights								
Traffic Control		\$4,749	\$18,749	\$38,982	\$40,558	\$42,110	\$139,155	\$284,303
TRANSPORTATION TOTAL		\$4,749	\$18,749	\$38,982	\$40,558	\$42,110	\$139,155	\$284,303
Flood Control								
Regional Flood			\$2,022	\$2,063	\$2,105	\$4,170	\$38,734	\$49,094
Local Flood					\$2,022	\$2,063	\$11,028	\$15,113
Regional Maintenance								
FLOOD CONTROL TOTAL			\$2,022	\$2,063	\$4,127	\$6,233	\$49,762	\$64,207
Municipal Facilities								
Police and Emergency Services						\$14,652	\$58,608	\$73,260
Fire Services		\$159,572	\$319,144	\$319,144	\$319,144	\$319,144	\$1,202,928	\$2,639,076
Government Facilities					\$54,000	\$54,000	\$186,000	\$294,000
Municipal Court Facilities								
Economic Development and Tourism Facilities			\$50,000	\$75,000	\$100,000	\$125,000		\$350,000
Parks and Recreation Facilities					\$1,850,000	\$1,850,000	\$8,051,200	\$11,751,200
Other								



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MUNICIPAL FACILITIES TOTAL		\$159,572	\$369,144	\$394,144	\$2,323,144	\$2,362,796	\$9,498,736	\$15,107,536
Parks and Recreation								
Parks and Trails			\$907,967	\$1,198,682	\$2,296,663	\$3,191,435	\$13,180,512	\$20,775,259
Recreation								
Parks and Recreation Other								
PARKS AND RECREATION TOTAL			\$907,967	\$1,198,682	\$2,296,663	\$3,191,435	\$13,180,512	\$20,775,259
General Government								
Administrative and Financial Services	\$50,063	\$77,063	\$77,063	\$77,063	\$77,063	\$52,063		\$410,378
Other Equipment								
Equipment		\$133,000	\$264,000	\$367,000	\$367,000	\$367,000	\$1,580,000	\$3,078,000
GENERAL GOVERNMENT TOTAL	\$50,063	\$210,063	\$341,063	\$444,063	\$444,063	\$419,063	\$1,580,000	\$3,488,378
FY 2020-25 CAPITAL IMPROVEMENT PROGRAM	\$72,024	\$730,988	\$2,178,905	\$3,377,522	\$6,943,477	\$8,056,605	\$36,666,393	\$58,025,914