



City of Henderson
2018/19-2023/24 Capital Improvement Program
Operations And Maintenance Summary Report

Category Name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	FutureYears	Total
Utility Services								
Water Services		\$24,935	\$59,492	\$126,532	\$129,714	\$132,989	\$965,800	\$1,439,462
General Utility Services					\$30,638	\$38,300	\$120,818	\$189,756
Wastewater Services	\$127,345	\$158,036	\$201,339	\$225,364	\$247,245	\$276,469	\$709,776	\$1,945,574
UTILITY SERVICES TOTAL	\$127,345	\$182,971	\$260,831	\$351,896	\$407,597	\$447,758	\$1,796,394	\$3,574,792
Transportation								
Street Lights								
Traffic Control		\$13,400	\$13,700	\$23,122	\$34,271	\$40,168	\$182,034	\$306,695
Streets		\$11,794	\$11,991	\$19,436	\$19,782	\$24,059	\$31,999	\$119,061
TRANSPORTATION TOTAL		\$25,194	\$25,691	\$42,558	\$54,053	\$64,227	\$214,033	\$425,756
Flood Control								
Regional Flood	\$2,105	\$6,192	\$8,340	\$8,542	\$8,715	\$8,893	\$58,200	\$100,987
Local Flood				\$2,022	\$2,063	\$4,127	\$22,700	\$30,912
FLOOD CONTROL TOTAL	\$2,105	\$6,192	\$8,340	\$10,564	\$10,778	\$13,020	\$80,900	\$131,899
Municipal Facilities								
Economic Development and Tourism Facilities								
Police and Emergency Services		\$14,652	\$157,102	\$469,372	\$648,347	\$648,347	\$1,775,825	\$3,713,645
Government Facilities		\$212,000	\$30,000	\$621,630	\$638,305	\$725,020	\$3,455,138	\$5,682,093
Municipal Court Facilities				\$20,350	\$20,350	\$20,350	\$101,750	\$162,800
Fire Services	\$4,070	\$4,070	\$163,642	\$217,516	\$213,446	\$380,193	\$2,183,060	\$3,165,997
Parks and Recreation Facilities				\$2,012,800	\$2,012,800	\$2,012,800	\$10,064,000	\$16,102,400
MUNICIPAL FACILITIES TOTAL	\$4,070	\$230,722	\$350,744	\$3,341,668	\$3,533,248	\$3,786,710	\$17,579,773	\$28,826,935
Parks and Recreation								
Parks and Trails		\$20,000	\$876,795	\$1,027,744	\$1,288,673	\$1,516,297	\$5,376,420	\$10,105,929



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Recreation								
PARKS AND RECREATION TOTAL		\$20,000	\$876,795	\$1,027,744	\$1,288,673	\$1,516,297	\$5,376,420	\$10,105,929
General Government								
Administrative and Financial Services Equipment		\$163,683	\$189,183	\$189,183	\$189,183	\$166,683	\$141,683	\$1,039,598
GENERAL GOVERNMENT TOTAL		\$163,683	\$189,183	\$189,183	\$189,183	\$166,683	\$141,683	\$1,039,598
FY 2018-23 CAPITAL IMPROVEMENT PROGRAM	\$133,520	\$628,762	\$1,711,584	\$4,963,613	\$5,483,532	\$5,994,695	\$25,189,203	\$44,104,909