



City of Henderson
2018/19 - 2023/24 Capital Improvement Program
Planned Project Costs by Program

Category	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Yrs	Total
Utility Services								
General Utility Services	\$4,734,198	\$3,669,475	\$3,810,823	\$4,745,093	\$3,477,646	\$2,734,000	\$8,702,000	\$31,873,235
Wastewater Services	\$12,693,060	\$8,216,166	\$4,769,496	\$3,361,994	\$2,006,927	\$8,480,703	\$20,304,969	\$59,833,315
Water Services	\$15,706,539	\$33,950,126	\$12,541,329	\$14,812,923	\$15,726,355	\$44,865,041	\$23,227,864	\$160,830,177
Utility Services TOTAL	\$33,133,797	\$45,835,767	\$21,121,648	\$22,920,010	\$21,210,928	\$56,079,744	\$52,234,833	\$252,536,727
Transportation								
Street Lights	\$46,000	\$1,060,000	\$710,000	\$710,000	\$2,630,000	\$2,630,000	\$8,590,000	\$16,376,000
Streets	\$48,888,300	\$40,473,200	\$16,867,195	\$17,659,900	\$20,459,900	\$13,209,900	\$48,774,700	\$206,333,095
Traffic Control	\$2,860,000	\$2,355,000	\$2,100,000	\$2,250,000	\$1,165,000	\$1,165,000	\$4,140,000	\$16,035,000
Transportation TOTAL	\$51,794,300	\$43,888,200	\$19,677,195	\$20,619,900	\$24,254,900	\$17,004,900	\$61,504,700	\$238,744,095
Flood Control								
Local Flood		\$510,874	\$2,730,000		\$3,818,840			\$7,059,714
Regional Flood	\$26,185,742	\$980,586	\$1,362,465	\$785,165	\$464,305	\$5,455,986	\$12,608,758	\$47,843,007
Regional Maintenance	\$792,287	\$808,132	\$824,295	\$840,781	\$857,596	\$874,748	\$4,643,264	\$9,641,103
Flood Control TOTAL	\$26,978,029	\$2,299,592	\$4,916,760	\$1,625,946	\$5,140,741	\$6,330,734	\$17,252,022	\$64,543,824
Municipal Facilities								
Economic Development and Tourism Facilities		\$690,000	\$115,000					\$805,000
Fire Services	\$4,436,000	\$7,589,000	\$4,200,000	\$1,523,080	\$11,641,287	\$14,887,283		\$44,276,650
Government Facilities	\$7,725,000	\$22,705,500	\$61,985,000	\$6,765,000	\$700,000	\$525,000		\$100,405,500
Municipal Court Facilities	\$60,000	\$1,000,000	\$2,500,000		\$600,000	\$3,124,500		\$7,284,500
Parks and Recreation Facilities		\$6,040,000	\$47,530,600	\$8,114,000	\$50,000			\$61,734,600
Police and Emergency Services		\$6,659,825	\$38,810,808	\$29,004,004	\$2,618,645	\$20,315,891		\$97,409,173
Municipal Facilities TOTAL	\$12,221,000	\$44,684,325	\$155,141,408	\$45,406,084	\$15,609,932	\$38,852,674		\$311,915,423
Parks and Recreation								



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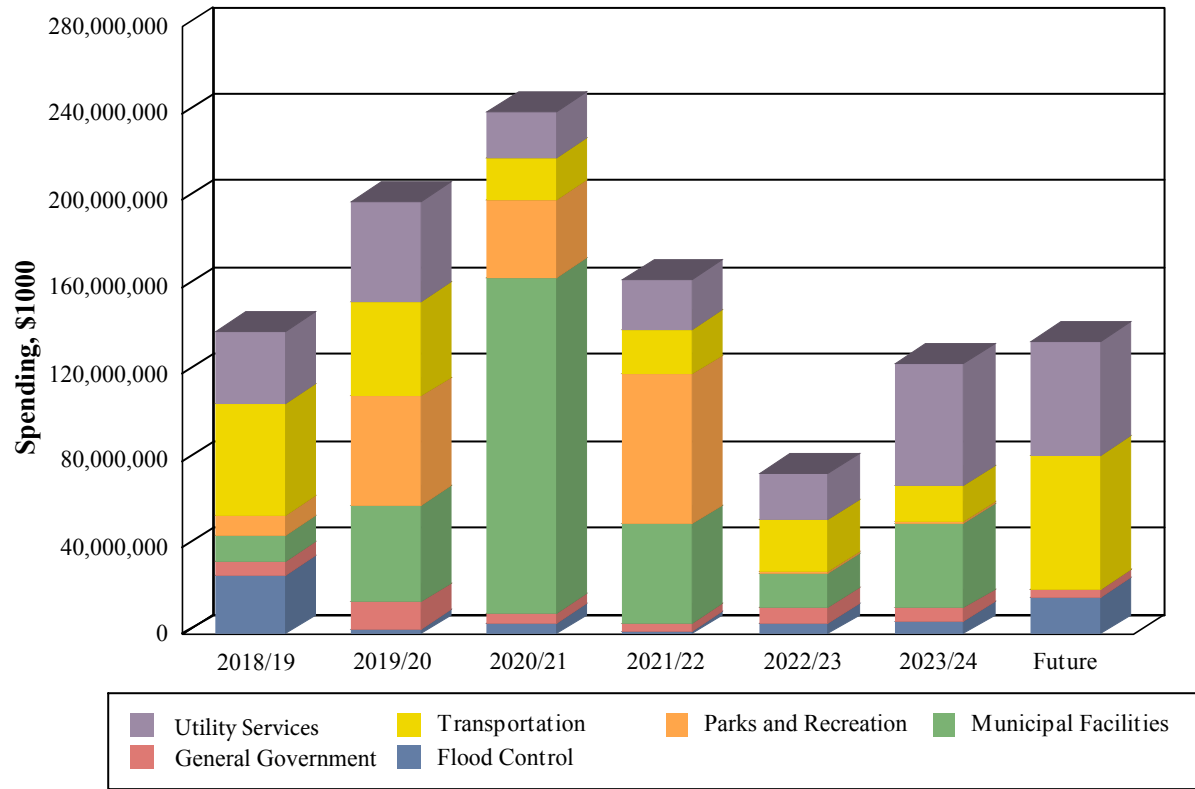
Category	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Yrs	Total
Parks and Trails	\$8,209,018	\$48,475,303	\$34,710,690	\$68,520,114	\$865,407	\$844,990		\$161,625,522
Recreation	\$588,460	\$1,758,577	\$849,711	\$674,256	\$72,471	\$144,912		\$4,088,387
Parks and Recreation TOTAL	\$8,797,478	\$50,233,880	\$35,560,401	\$69,194,370	\$937,878	\$989,902		\$165,713,909
General Government								
Administrative and Financial Services	\$6,654,360	\$9,699,563	\$4,650,449	\$3,572,416	\$6,006,486	\$4,597,532	\$3,693,367	\$38,874,173
Equipment		\$2,781,000			\$1,166,000	\$1,166,000		\$5,113,000
General Government TOTAL	\$6,654,360	\$12,480,563	\$4,650,449	\$3,572,416	\$7,172,486	\$5,763,532	\$3,693,367	\$43,987,173
CAPITAL IMPROVEMENT PROGRAM	\$139,578,964	\$199,422,327	\$241,067,861	\$163,338,726	\$74,326,865	\$125,021,486	\$134,684,922	\$1,077,441,151



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Capital Improvement Plan



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