



**City of Henderson**  
**2008/09-2013/14 Capital Improvement Program**  
**Operations And Maintenance Summary Report**

Category Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FutureYears	Total
<b>Flood Control</b>								
Local Flood			\$11,840	\$12,255	\$12,685	\$13,130	\$57,275	\$107,185
Regional Flood	\$6,165	\$17,820	\$25,060	\$79,335	\$93,680	\$97,210	\$424,065	\$743,335
Regional Maintenance								
<b>General Government</b>								
Administrative and Financial Services	\$152,430	\$395,888	\$788,866	\$1,025,657	\$1,097,681	\$1,210,568	\$5,208,476	\$9,879,566
Equipment	\$560	\$297,210	\$306,295	\$315,490	\$324,960	\$336,125	\$1,457,020	\$3,037,660
Redevelopment Agency								
<b>Municipal Facilities</b>								
Cultural Arts and Tourism Facilities		\$25,535	\$90,025	\$1,592,805	\$1,670,660	\$1,727,945	\$7,525,077	\$12,632,047
Fire Services		\$40,205	\$63,535	\$309,790	\$379,395	\$391,615	\$1,899,974	\$3,084,514
Government Facilities		\$376,430	\$408,314	\$421,819	\$891,483	\$1,345,173	\$5,842,470	\$9,285,689
Municipal Court Facilities	\$102,000	\$280,700	\$311,895	\$322,110	\$332,670	\$344,343	\$1,360,652	\$3,054,370
Parks and Recreation Facilities		\$409,020	\$422,295	\$932,513	\$2,586,855	\$2,951,663	\$12,505,075	\$19,807,421
Police and Emergency Services	\$213,225	\$220,180	\$341,435	\$1,051,427	\$1,426,557	\$1,473,611	\$6,398,776	\$11,125,211
Property Management Facilities								
<b>Parks and Recreation</b>								
Parks and Trails	\$710,371	\$2,947,635	\$3,875,367	\$5,297,698	\$6,675,839	\$7,195,502	\$35,669,399	\$62,371,811
Recreation	\$915	\$256,100	\$268,025	\$413,781	\$427,577	\$441,827	\$1,919,696	\$3,727,921
<b>Transportation</b>								
Street Lights								
Streets		\$13,815	\$20,025	\$20,720	\$21,435	\$22,165	\$96,400	\$194,560
Traffic Control	\$3,615	\$126,815	\$228,115	\$251,420	\$264,065	\$276,675	\$1,218,381	\$2,369,086
<b>Utility Services</b>								
Wastewater Services	\$488,000	\$5,094,500	\$5,094,500	\$6,439,500	\$5,094,500	\$5,094,500	\$23,068,000	\$50,373,500
Water Services	\$1,230,531	\$1,220,572	\$1,616,630	\$2,045,526	\$1,665,500	\$1,665,500	\$7,422,052	\$16,866,311
<b>CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$2,907,812</b>	<b>\$11,722,425</b>	<b>\$13,872,222</b>	<b>\$20,531,846</b>	<b>\$22,965,542</b>	<b>\$24,587,552</b>	<b>\$112,072,788</b>	<b>\$208,660,187</b>