



## City of Henderson 2021-2026 Capital Improvement Program Operating Impact by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Expenditure								
Flood Control	-	1,000	3,022	5,085	5,168	9,340	91,932	115,547
General Government	52,519	1,056,519	1,181,519	1,181,519	1,309,519	1,309,519	1,820,000	7,911,114
Municipal Facilities	-	9,580,981	15,437,390	16,093,168	16,985,831	17,686,038	88,352,429	164,135,837
Parks & Recreation	20,808	283,047	1,349,881	2,599,038	2,638,207	2,630,559	6,745,755	16,267,295
Transportation	25,808	47,537	52,559	70,665	79,788	61,315	188,195	525,867
Utilities	-	76,564	284,323	539,878	1,057,539	1,128,762	10,327,427	13,414,493
<b>Total Expenditure</b>	<b>\$99,135</b>	<b>\$11,045,648</b>	<b>\$18,308,694</b>	<b>\$20,489,353</b>	<b>\$22,076,052</b>	<b>\$22,825,533</b>	<b>\$107,525,739</b>	<b>\$202,370,154</b>