



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
<b>Expenditure</b>								
<b>Flood Control</b>								
Regional Maintenance	824,295	840,781	857,596	874,748	892,243	910,087	2,840,934	8,040,684
Local Flood	-	5,750	3,885,345	730,499	549,241	2,621,023	1,070,536	8,862,394
Regional Flood	1,362,465	1,390,953	6,248,433	17,772,866	10,010,826	20,392,478	19,017,367	76,195,388
<b>Total Flood Control</b>	<b>2,186,760</b>	<b>2,237,484</b>	<b>10,991,374</b>	<b>19,378,113</b>	<b>11,452,310</b>	<b>23,923,588</b>	<b>22,928,837</b>	<b>93,098,466</b>
<b>General Government</b>								
Administrative and Financial Services	7,671,852	14,038,132	7,255,328	6,827,278	3,209,641	4,638,742	328,000	43,968,973
Equipment	6,230,000	14,842,362	11,512,000	6,440,000	5,981,000	-	-	45,005,362
Other Equipment	-	3,509,500	3,355,000	610,000	-	-	-	7,474,500
<b>Total General Government</b>	<b>13,901,852</b>	<b>32,389,994</b>	<b>22,122,328</b>	<b>13,877,278</b>	<b>9,190,641</b>	<b>4,638,742</b>	<b>328,000</b>	<b>96,448,835</b>
<b>Municipal Facilities</b>								
Fire Services	-	14,000,000	4,650,000	-	-	13,000,000	-	31,650,000
Police and Emergency Services	25,000,000	1,775,000	1,950,000	16,400,000	-	10,000,000	-	55,125,000
Government Facilities	4,000,000	16,412,044	17,103,852	1,188,000	1,306,800	1,957,480	3,204,624	45,172,800
Municipal Court Facilities	-	500,000	800,000	3,124,500	-	-	-	4,424,500
Parks and Recreation Facilities	57,600,000	64,115,000	113,250,000	8,700,000	18,025,000	100,000	-	261,790,000
Other	-	2,159,000	750,000	750,000	750,000	750,000	2,250,000	7,409,000
<b>Total Municipal Facilities</b>	<b>86,600,000</b>	<b>98,961,044</b>	<b>138,503,852</b>	<b>30,162,500</b>	<b>20,081,800</b>	<b>25,807,480</b>	<b>5,454,624</b>	<b>405,571,300</b>
<b>Parks &amp; Recreation</b>								
Parks and Trails	22,576,578	62,920,779	91,055,625	102,607,924	43,713,590	2,691,060	6,138,210	331,703,766
Recreation	345,487	1,057,507	1,175,845	668,229	1,032,885	-	-	4,279,953
<b>Total Parks &amp; Recreation</b>	<b>22,922,065</b>	<b>63,978,286</b>	<b>92,231,470</b>	<b>103,276,153</b>	<b>44,746,475</b>	<b>2,691,060</b>	<b>6,138,210</b>	<b>335,983,719</b>
<b>Transportation</b>								
Streets	84,127,800	31,242,400	46,050,596	56,069,633	91,703,233	100,868,402	147,931,399	557,993,463
Traffic Control	8,305,000	6,775,000	6,550,000	3,900,000	4,015,000	1,985,000	2,575,000	34,105,000
Street Lights	270,000	898,100	922,200	946,700	971,000	995,300	4,031,000	9,034,300
<b>Total Transportation</b>	<b>92,702,800</b>	<b>38,915,500</b>	<b>53,522,796</b>	<b>60,916,333</b>	<b>96,689,233</b>	<b>103,848,702</b>	<b>154,537,399</b>	<b>601,132,763</b>



## City of Henderson 2021-2026 Capital Improvement Program Planned Project Costs by Program

Program Category	2021	2022	2023	2024	2025	2026	Future Years	Total
Utilities								
Water Services	19,064,643	28,309,081	30,248,321	11,365,119	17,604,404	32,842,450	174,042,612	313,476,630
Wastewater Services	21,723,804	21,152,821	30,741,457	26,245,176	27,653,246	3,779,363	13,842,978	145,138,845
Wastewater and Water Services	30,056,064	16,202,312	13,359,184	6,201,213	3,380,250	3,380,250	13,521,000	86,100,273
Utility Program Services	1,627,681	2,312,000	2,000,000	5,000,000	5,000,000	7,000,000	28,000,000	50,939,681
Total Utilities	72,472,192	67,976,214	76,348,962	48,811,508	53,637,900	47,002,063	229,406,590	595,655,429
<b>Total Expenditure</b>	<b>\$290,785,669</b>	<b>\$304,458,522</b>	<b>\$393,720,782</b>	<b>\$276,421,885</b>	<b>\$235,798,359</b>	<b>\$207,911,635</b>	<b>\$418,793,660</b>	<b>\$2,127,890,512</b>



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