



City of Henderson
2016/17-2021/22 Capital Improvement Program
Project By Program Summary Report

General Government

ProjectName	ProjectID	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Future Years	TOTAL
Administrative and Financial Services									
ASSET MANAGEMENT PROGRAM	GG-044	\$300,000	\$164,000						\$464,000
WORKSTATION REPLACEMENT PROGRAM	GG-075	\$342,995	\$362,295	\$362,253	\$362,253	\$362,253	\$362,253	\$1,167,844	\$3,322,146
MDT TOUGHBOOK REFRESH	GG-082	\$580,200	\$595,000	\$595,000	\$595,000	\$610,000	\$650,000	\$2,344,672	\$5,969,872
FILE/DATA ENCRYPTION	GG-103		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
RSA TOKEN REFRESH	GG-105		\$60,000			\$60,000		\$60,000	\$180,000
DATA LOSS PREVENTION	GG-106		\$172,500						\$172,500
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM UPGRADE	GG-108		\$400,000			\$300,000		\$600,000	\$1,300,000
KIVA UPGRADE/REPLACEMENT	GG-112	\$650,000							\$650,000
BMC SDE REPLACEMENT	GG-116	\$150,000							\$150,000
SECURITY MONITORING IDS	GG-121	\$60,500							\$60,500
CONTRACT DIGITAL SIGNATURES AND WORKFLOW	GG-129	\$100,000							\$100,000
SQL SERVER DATABASE LICENSE EXPANSION	GG-133		\$240,000		\$240,000		\$240,000	\$480,000	\$1,200,000
PEOPLESOFT ENTERPRISE SYSTEM SOFTWARE UPDATES AND MAJOR RELEASES	GG-135	\$1,500,000	\$850,000						\$2,350,000
PD MOTOROLA SUITE REPLACEMENT PROJECT	GG-136	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$5,000,000



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AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM UPGRADE OR REPLACEMENT	GG-138			\$1,200,000					\$1,200,000
ESRI GIS SOFTWARE UPDATES	GG-139			\$100,000					\$100,000
IN-CAR VIDEO SYSTEM UPGRADE OR REPLACEMENT	GG-140		\$1,300,000						\$1,300,000
PWA UPGRADE	GG-152	\$68,000							\$68,000
INOVAH TO COURTVIEW	GG-154	\$100,000							\$100,000
DISASTER RECOVERY	GG-156	\$1,000,000	\$1,750,000	\$1,750,000	\$2,000,000	\$2,400,000	\$2,650,000	\$8,000,000	\$19,550,000
INCIDENT RESPONSE AND FORENSIC TOOLS	GG-157		\$64,000						\$64,000
WIRELESS REMOTE LOCATIONS	GG-161	\$60,000							\$60,000
ENTERPRISE MOBILITY STRATEGY	GG-162	\$130,000							\$130,000
RECREATION CENTERS WIFI IMPLEMENTATION	GG-165		\$270,000						\$270,000
RECREATION CENTER MEMBERSHIP ACCESS CONTROL	GG-166		\$250,000						\$250,000
LARGE-SCALE SCANNER REFRESH	GG-168	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$17,010	\$56,306	\$154,316
NETWORK HARDWARE REFRESH	GG-169	\$785,000	\$604,000	\$1,093,000	\$666,500	\$912,000	\$845,000	\$1,818,863	\$6,724,363
DATACENTER HARDWARE REFRESH	GG-170	\$893,000	\$2,143,000	\$1,893,000	\$1,893,000	\$1,893,000	\$2,512,650	\$2,638,283	\$13,865,933
EDOCS REPLACEMENT	GG-171	\$1,800,000							\$1,800,000



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E911 SYSTEM REPLACEMENT 2020	GG-172				\$1,200,000				\$1,200,000
SITEFINITY REPLACEMENT	GG-173					\$100,000			\$100,000
CAO CIVIL CASE MANAGEMENT SYSTEM	GG-174	\$100,000							\$100,000
CONTRACT MANAGEMENT AND TRACKING SYSTEM	GG-175	\$100,000							\$100,000
PEOPLESFT BENADMIN MODULE	GG-180		\$130,000						\$130,000
LEGITRAK REWRITE	GG-181	\$50,000							\$50,000
BODY CAMERAS FOR MARSHALLS	GG-184		\$59,800						\$59,800
VOICE GATEWAYS	GG-185	\$206,000							\$206,000
MAYOR'S BOARDROOM VIDEO CONFERENCE EQUIPMENT	GG-186	\$100,000							\$100,000
LAPTOP REFRESH	GG-187	\$116,200	\$136,200	\$136,200	\$136,200	\$136,200	\$143,010		\$804,010
CITY OWNED FIBER	GG-188		\$500,000						\$500,000
DAMION REPLACEMENT	GG-189	\$150,000							\$150,000
AV REFRESH	GG-190		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000		\$270,000
MUNI COURTS RAMSERVER INTERFACE REPLACEMENT	GG-191	\$100,000							\$100,000
RECORDING OF RADIO TRANSMISSION FROM MASTER SNACC SWITCH	GG-192		\$400,000						\$400,000
QUALITY CONTROL CONTENT SOLUTION	GG-193		\$85,000						\$85,000
ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL		\$9,958,095	\$11,605,995	\$8,199,653	\$8,163,153	\$7,843,653	\$8,473,923	\$19,165,968	\$73,410,440



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Equipment									
ADA COMPLIANT TRANSPORT VAN	GG-E01			\$90,000					\$90,000
REPLACE HEART MONITORS	GG-E02		\$612,500						\$612,500
REPLACE GURNEYS	GG-E03				\$168,000				\$168,000
EQUIPMENT TOTAL			\$612,500	\$90,000	\$168,000				\$870,500
GENERAL GOVERNMENT TOTAL		\$9,958,095	\$12,218,495	\$8,289,653	\$8,331,153	\$7,843,653	\$8,473,923	\$19,165,968	\$74,280,940