



City of Henderson
2018/19-2023/24 Capital Improvement Program
Project By Program Summary Report

General Government

ProjectName	ProjectID	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Years	TOTAL
Administrative and Financial Systems									
ASSET MANAGEMENT PROGRAM	GG-044	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000	\$656,000	\$1,640,000
DESKTOP REFRESH	GG-075	\$252,000	\$252,378	\$252,767	\$253,168	\$253,581	\$254,007	\$254,445	\$1,772,346
MDT TOUGHBOOK REFRESH	GG-082	\$69,525	\$862,110	\$625,725	\$523,755	\$778,680	\$69,525	\$862,110	\$3,791,430
DATA LOSS PREVENTION	GG-106		\$136,500						\$136,500
PD MOTOROLA SUITE REPLACEMENT PROJECT	GG-136	\$1,000,000							\$1,000,000
MORPHOTRACK AFIS UPGRADE	GG-138		\$1,386,376						\$1,386,376
SIRE REPLACEMENT	GG-145	\$64,075							\$64,075
DISASTER RECOVERY	GG-156	\$700,000	\$595,000						\$1,295,000
RECREATION CENTERS WIFI IMPLEMENTATION	GG-165	\$180,000							\$180,000
RECREATION CENTER MEMBERSHIP ACCESS CONTROL	GG-166		\$250,000						\$250,000
LARGE-SCALE SCANNER REFRESH	GG-168	\$7,143	\$7,143	\$7,357	\$7,578	\$7,805	\$8,039	\$8,281	\$53,346
NETWORK HARDWARE REFRESH	GG-169	\$706,150	\$1,209,950	\$1,251,630	\$1,292,925	\$2,544,200	\$2,611,295	\$723,195	\$10,339,345
DATACENTER HARDWARE REFRESH	GG-170	\$125,000	\$446,000	\$1,040,000	\$500,000	\$1,250,000	\$1,095,000	\$786,000	\$5,242,000
EDOCS REPLACEMENT	GG-171	\$100,000							\$100,000
E911 SYSTEM REPLACEMENT 2020	GG-172		\$550,000						\$550,000
SITEFINITY REPLACEMENT	GG-173			\$100,000					\$100,000
LEGITRAK REWRITE	GG-181	\$25,000							\$25,000
LAPTOP REFRESH	GG-187	\$148,611	\$153,069	\$157,661	\$162,391	\$167,263	\$172,281	\$177,449	\$1,138,725



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AV REFRESH	GG-190	\$71,929	\$74,087	\$76,309	\$78,599	\$80,957	\$83,385	\$85,887	\$551,153
MUNI COURTS RAMSERVER INTERFACE REPLACEMENT	GG-191	\$55,000							\$55,000
RECORDING OF RADIO TRANSMISSION FROM MASTER SNACC SWITCH	GG-192	\$400,000							\$400,000
QUALITY CONTROL CONTENT SOLUTION	GG-193		\$85,000						\$85,000
ANTI-MALWARE REPLACEMENT	GG-194	\$156,200							\$156,200
BOSCH DVR REVIEW SYSTEM REPLACEMENT	GG-196	\$660,000							\$660,000
CAYENTA UPGRADE FY2018/20/22	GG-197		\$150,000		\$150,000				\$300,000
CIPACE REPLACEMENT	GG-198		\$55,000						\$55,000
DIRECT CONNECT BACKUP DISPATCH CENTER TO SNACC MASTER SWITCH	GG-199		\$250,000						\$250,000
EFILING SYSTEM FOR HR	GG-200		\$200,000						\$200,000
ELECTRONIC PLAN REVIEW	GG-202	\$500,000							\$500,000
ENERGOV UPGRADE FY2018/19/20/21/22	GG-203	\$165,788	\$150,000	\$150,000	\$150,000				\$615,788
LPR REPLACEMENT	GG-207					\$620,000			\$620,000
MAXIMO AND GIS SYNCHRONIZATION SOLUTION	GG-208	\$72,000							\$72,000
MOTOROLA P1 - INTRADO VIPER 911 INTEGRATION	GG-209		\$500,000						\$500,000
PBK EFILING	GG-210	\$55,000							\$55,000



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RIVA IMPLEMENTATION FOR PWPR	GG-213		\$77,000						\$77,000
SABO REPLACEMENT	GG-214		\$82,500						\$82,500
SCADA REPORT WRITER	GG-215	\$76,822							\$76,822
SHAREPOINT UPGRADE	GG-216				\$150,000				\$150,000
CITYNET DESIGN EVALUATION REDESIGN	GG-217			\$110,000					\$110,000
STAFF SCHEDULING WITH PAYROLL INTERFACE FOR PWPR	GG-219		\$82,500						\$82,500
WEBSITE REDESIGN FY2018-2019	GG-220	\$212,270							\$212,270
WEBTRAC RECTRAC EXTERNAL HOSTING AND DR	GG-221		\$75,000						\$75,000
ANNUAL PENETRATION TESTING	GG-223	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
FIREWALL MANAGEMENT FY19-20	GG-224		\$130,000						\$130,000
NETWORK DEVICE AUTHORIZATION	GG-225		\$215,000						\$215,000
NETWORK DEVICE CONFIGURATION_AUDITING AUTOMATION	GG-226		\$135,000						\$135,000
HTTPS REQUIREMENTS ON WEB SERVERS	GG-227		\$87,750						\$87,750
FILE INTEGRITY MONITORING	GG-228		\$240,000						\$240,000
VENDOR ACCOUNT MANAGEMENT TOOLS	GG-229		\$73,200						\$73,200
ANNUAL PRIVACY DATA DETECTION SCANNING	GG-230			\$475,000					\$475,000



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GRANT MANAGEMENT SYSTEM	GG-231		\$125,000						\$125,000
SUNPRO RM AND SANSIO EPCR REPLACEMENT	GG-232	\$56,474							\$56,474
COUNCIL CHAMBERS TECHNOLOGY REFRESH	GG-234	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$630,000
VIDEO VISITATION SYSTEM REPLACEMENT	GG-238		\$460,000						\$460,000
FASTER UPGRADE TO WEB (INCLUDING DB ORACLE TO SQL)	GG-239	\$216,373							\$216,373
PLUG N PLAY REPLACEMENT	GG-240	\$55,000							\$55,000
MAXIMO MOBILE FUNCTIONALITY - PHASE 2	GG-241	\$220,000							\$220,000
PBK TO BRAZOS INTERFACE	GG-242		\$50,000						\$50,000
PBK TO COURTVIEW INTERFACE	GG-243		\$50,000						\$50,000
PBK TO OFFENDERTRAK INTERFACE	GG-244		\$50,000						\$50,000
FACILITY USE TRACKING REPLACEMENT	GG-245		\$50,000						\$50,000
KEY WIZARD REPLACEMENT	GG-246		\$50,000						\$50,000
LIGHTING CONTROLS SOFTWARE UPGRADE	GG-247		\$50,000						\$50,000
MUSCO LIGHTING MOBILE FUNCTIONALITY	GG-248			\$50,000					\$50,000
SCOREBOARD REPLACEMENT AT WRAC	GG-249			\$50,000					\$50,000



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ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL		\$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									
ADA COMPLIANT TRANSPORT VAN	GG-E01		\$90,000						\$90,000
FIRE STATION SOUTHEAST ENGINE	GG-E04		\$755,000						\$755,000
FIRE STATION SOUTHEAST RESCUE	GG-E05		\$345,000						\$345,000
FIRE STATION 84 RESCUE	GG-E06		\$355,000						\$355,000
FIRE AERIAL TRUCK	GG-E07		\$1,236,000						\$1,236,000
FIRE STATION CADENCE ENGINE	GG-E08					\$800,000			\$800,000
FIRE STATION CADENCE RESCUE	GG-E09					\$366,000			\$366,000
FIRE STATION WEST HENDERSON ENGINE	GG-E10						\$800,000		\$800,000
FIRE STATION WEST HENDERSON RESCUE	GG-E11						\$366,000		\$366,000
EQUIPMENT TOTAL			\$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

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