



City of Henderson
2008/09-2013/14 Capital Improvement Program
Project By Program Summary Report

General Government

Project Name	Project ID	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	Future Years	TOTAL
Administrative and Financial Services									
Q-MATIC	GG-001		\$175,000						\$175,000
CORE SWITCH REFRESH	GG-012	\$505,000	\$555,500	\$611,050	\$672,155	\$739,370	\$813,307		\$3,896,382
CLOSET REFRESH	GG-013	\$400,000	\$440,000	\$484,000	\$532,000	\$585,640	\$644,204		\$3,085,844
DATA LINE, FIBER INFRASTRUCTURE AND STORAGE UPGRADES	GG-014	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,000,000
10 GIG SUPPORT FOR CORE	GG-015		\$500,000	\$500,000	\$500,000				\$1,500,000
DATA CENTER SERVER REFRESH MAINTENANCE	GG-017	\$540,000	\$594,000	\$653,400	\$718,740	\$790,614			\$3,296,754
DISASTER RECOVERY, BUSINESS CONTINUITY, PHASE 2	GG-019		\$775,000			\$550,000			\$1,325,000
CITY-WIDE SECURE HIGH SPEED WIRELESS NETWORK	GG-026			\$2,000,000	\$2,000,000				\$4,000,000
CASE MANAGEMENT SYSTEM REFRESH - DEPUTY CITY ATTORNEY	GG-031			\$250,000					\$250,000
SINGLE SIGN ON	GG-035		\$300,000						\$300,000
VOICE INFRASTRUCTURE EXPANSION	GG-042	\$100,000							\$100,000
CAPITAL IMPROVEMENT PROGRAM ENHANCEMENTS	GG-043	\$164,520							\$164,520
CITYWIDE ASSET MANAGEMENT PROGRAM	GG-044	\$1,400,000							\$1,400,000
COUNCIL CHAMBERS TECHNOLOGY REFRESH	GG-048			\$500,000					\$500,000



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Administrative and Financial Services									
AUTO FINGERPRINT IDENTIFICATION SYSTEM (AFIS) CAPACITY INCREASE AND PALMPRINT CARD CONVERSION	GG-049		\$204,000	\$233,000					\$437,000
AUTO FINGERPRINT IDENTIFICATION SYSTEM (AFIS) UPGRADE	GG-050	\$845,000							\$845,000
INTRUSION DETECTION	GG-054		\$85,000			\$85,000			\$170,000
IT INFRASTRUCTURE FOR IT FACILITIES	GG-057					\$250,000	\$250,000	\$500,000	\$1,000,000
KIVA DATABASE SERVER REPLACEMENT	GG-058			\$320,000					\$320,000
KIVA STORAGE ARRAY REPLACEMENT	GG-060			\$250,000					\$250,000
KIVA WEB SERVER REPLACEMENT	GG-061			\$128,000					\$128,000
EMAIL ENCRYPTION SYSTEM	GG-067		\$160,000			\$80,000			\$240,000
ESF NETWORK CLOSET REWIRE	GG-068		\$85,000						\$85,000
LOAD TESTING SOFTWARE	GG-070		\$150,000						\$150,000
WORKSTATION REPLACEMENT PROGRAM	GG-075	\$350,000	\$385,000	\$423,500	\$465,850	\$512,435	\$563,678		\$2,700,463
VISTA HARDWARE UPGRADES	GG-076		\$80,000	\$80,000					\$160,000
SAN SWITCH REPLACEMENT PROGRAM	GG-077			\$200,000			\$200,000		\$400,000
CITY-WIDE DIGITAL VIDEO	GG-079	\$250,000							\$250,000



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ENTERPRISE DATA STORAGE	GG-080				\$650,000				\$650,000
LIDAR DATA	GG-081		\$250,000						\$250,000
TOUGHBOOK REPLACEMENT PROGRAM	GG-082	\$735,000	\$808,500	\$889,300	\$978,230	\$1,076,053	\$1,183,658		\$5,670,741
NET IQ	GG-083		\$96,000						\$96,000
PLANIMETRIC DATA	GG-084	\$100,000							\$100,000
PUBLIC MEETING AND LEGISLATIVE VIDEO AND REMOTE TECHNOLOGY UPGRADE	GG-086		\$300,000						\$300,000
ENTERPRISE AGENDA AND CONTENT MANAGEMENT SYSTEM	GG-087			\$1,300,000					\$1,300,000
ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL		\$5,489,520	\$6,043,000	\$8,922,250	\$6,616,975	\$4,769,112	\$3,754,847	\$900,000	\$36,495,704



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Equipment									
911 EMERGENCY PHONE SYSTEM	GG-047	\$235,360	\$234,893	\$235,115	\$234,998	\$234,540	\$234,743	\$234,563	\$1,644,212
POLICE IN-CAR VIDEO SYSTEMS INSTALLATION	GG-051	\$1,050,000							\$1,050,000
POLICE TRAFFIC SAFETY EQUIPMENT	GG-085	\$90,000							\$90,000
ADVANCED LIFE SUPPORT HEART MONITORS	GG-088	\$494,728							\$494,728
EMERGENCY FIRE DISPATCHING SYSTEM	GG-089	\$60,200							\$60,200
BIOMETRIC SAFES	GG-090	\$66,000							\$66,000
EQUESTRIAN PATROL	GG-091	\$75,000							\$75,000
ANIMAL CONTROL VEHICLE	GG-092	\$78,260							\$78,260
MOBILE WIRELESS CAMERA SYSTEM	GG-093	\$60,000							\$60,000
FIRE PERSONAL PROTECTIVE EQUIPMENT REPLACEMENT PROGRAM	GG-095	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,000,000
FIRE SUPPORT VEHICLE	GG-096	\$430,000							\$430,000
EQUIPMENT TOTAL		\$2,739,548	\$334,893	\$335,115	\$334,998	\$334,540	\$334,743	\$634,563	\$5,048,400



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Redevelopment Agency									
PARKLINE LOFTS	GG-R01	\$15,000,000							\$15,000,000
ASSET CENTRAL	GG-R05	\$10,000,000							\$10,000,000
CITY TOWERS	GG-R07	\$58,800,000	\$4,200,000						\$63,000,000
WATER STREET COMMONS	GG-R09	\$6,750,000	\$131,750,000	\$51,500,000					\$190,000,000
COUES DEER CORNER	GG-R18	\$2,000,000							\$2,000,000
BASIC HIGH SCHOOL	GG-R19	\$50,000	\$20,000						\$70,000
HEALTH CENTER									
DOWNTOWN HOME	GG-R20	\$200,000							\$200,000
PROGRAM									
EASTSIDE HOME	GG-R21	\$300,000							\$300,000
PROGRAM									
EASTSIDE LAND	GG-R22	\$4,500,000							\$4,500,000
ASSEMBLAGE									
TEXAS STREET HOUSING	GG-R23	\$600,000	\$16,000,000						\$16,600,000
AND PARKING GARAGE									
NORTH WATER STREET /	GG-R24	\$700,000	\$10,700,000						\$11,400,000
EASTSIDE CONNECTION									
REDEVELOPMENT AGENCY TOTAL		\$98,900,000	\$162,670,000	\$51,500,000					\$313,070,000
GENERAL GOVERNMENT TOTAL		\$107,129,068	\$169,047,893	\$60,757,365	\$6,951,973	\$5,103,652	\$4,089,590	\$1,534,563	\$354,614,104