

COUNTY CAPITAL PROJECTS RECOMMENDATION (F4370)
FISCAL YEAR 2023

	DEPARTMENT	CAPITAL DESCRIPTION	COST
DEFERRED MAINTENANCE			
	Automotive	Countywide Generators	\$ 3,000,000
	Parks and Recreation	Flood Maintenance	\$ 1,000,000
	Public Works	Ramp Compliance	\$ 500,000
	Public Works	Streetlight LEDs	\$ 1,000,000
	Public Works	Flashing Yellow Arrows	\$ 1,000,000
	Public Works	Traffic Safety	\$ 1,000,000
	RPM	Countywide Dust Control	\$ 100,000
	RPM	Countywide Elevators	\$ 3,000,000
	RPM	Countywide Facility Deferred Maintenance	\$ 3,500,000
	RPM	Countywide Fencing	\$ 2,700,000
	RPM	Countywide Fire Life Safety	\$ 500,000
	RPM	Countywide Flooring	\$ 1,000,000
	RPM	Countywide HVAC	\$ 3,000,000
	RPM	Countywide Parks Deferred Maintenance	\$ 1,000,000
	RPM	Countywide Park Restrooms	\$ 1,200,000
	RPM	Countywide Park Safety Surfacing	\$ 4,000,000
	RPM	Countywide Paving	\$ 2,100,000
	RPM	Countywide Plumbing	\$ 2,000,000
	RPM	Countywide Pool Renovations	\$ 600,000
	RPM	Countywide Roofing	\$ 2,389,891
	RPM	Countywide Shade Structures	\$ 3,304,231
	RPM	Countywide Sports Courts Restoration	\$ 3,363,688
FACILITY OR EQUIPMENT ADDITIONS / UPGRADES			
	Family Services	SNACAC Land Acquisition	\$ 2,000,000
	Fire	Fire Station 76 Automated Dispatch System	\$ 495,472
	Parks and Recreation	Government Center Amphitheater Potable Water Lines	\$ 194,080
	RPM	Urban Heat Island Mitigation	\$ 700,000
	RPM	LED Ballfield Lighting	\$ 1,000,000

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NEW PROGRAMMING			
	Finance	1 October Memorial Site Planning	\$ 350,000
	RPM	Turf Removal Assessment	\$ 2,500,000
	RPM	Pinto Campus Master Plan	\$ 585,500
PROJECT COMPLETION			
	RPM	Government Center Cooling Tower and Chiller	\$ 7,354,296
	RPM	Spring Mountain Youth Camp Classroom Abatement	\$ 2,949,728
	RPM	Government Center Data Cabling Phase II	\$ 1,827,928
RENOVATION			
	District Court	RJC Courtrooms 3C & 3F Restoration	\$ 203,426
	RPM	Changing Smiles Dental Office Improvements	\$ 350,000
	RPM	Government Center occupancy expansion	\$ 1,500,000
	RPM	RJC Lactation Rooms	\$ 160,000
REPLACEMENT			
	DJJS	SMYC Football Field	\$ 1,615,681
	Fire	Rural Apparatus	\$ 775,000
	Parks and Recreation	Camp Lee Ropes Course	\$ 216,230
INFORMATION TECHNOLOGY			
APPLICATION SUSTAINABILITY			
	Business Licenses	BL Modernization (incremental funding)	\$ 3,010,000
	Henderson Justice Court	HND JC CMS Migration to LVJC Odyssey	\$ 1,800,950
	District Attorney	DA Case Management	\$ 1,575,625
	Social Service	ACES Curam Upgrade	\$ 1,317,540
	Treasurer	TOADS application to support new Ascend	\$ 504,000
	District Court	Exchange Server Upgrade	\$ 90,000
	Parks and Recreation	Credit Card Terminal Replacement/ PayTrac Migration	\$ 66,201
	Henderson Justice Court	HND INFAX Improvements	\$ 12,058
	Coroner	Coroner CMS Replacement & Mobility Phase 2	\$ 250,000
	District Court	Odyssey Case Management Upgrade	\$ 100,000
	Finance	Budget Preparation and Forecast Software	\$ 100,000
	Administrative Services	Lobbyist Registration rewrite on stable platform	\$ 795,000
	Human Resources	HR Case Management System	\$ 50,000
	Fire	Intterra Desktops Grant Funded Cyber Lock Drug Key System	\$ 54,000

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CONTINUITY FOR CRITICAL SERVICES			
	Information Technology	Backup Environment Expansion	\$ 583,600
	Information Technology	Workspace ONe Licensing	\$ 520,000
DESKTOP TECHNOLOGY REPLACEMENT			
	Coroner	Coroner Monitor Replacement	\$ 31,079
	Fire	Upgrade 20% of MCTs	\$ 66,417
	Information Technology	Desktop TRP GF	\$ 3,500,000
	Outlying Justice Courts	24" Monitors	\$ 12,250
	Public Defender	PD - Monitor Replacement	\$ 15,000
	Special Public Defender	SPD Dell 24 inch monitors	\$ 9,800
DIGITAL TRANSFORMATION			
	District Attorney	DA Evidence Management	\$ 233,400
	Family Services	DFS Regional Scanners	\$ 318,480
	Family Services	DFS Computer Imaging Station	\$ 7,920
	Fire	Rural Fire Station Internet Project	\$ 175,000
	IT App Services	Website Phase II Modifications	\$ 375,000
	IT App Services	Inmate Search Replacement	\$ 290,000
	Public Defender	PD - Cohesity Storage Licensing	\$ 52,500
	Real Property Management	Design and Construction Project Management Software	\$ 825,000
	Social Service	SS Chap Phase 3	\$ 1,422,000
ENTERPRISE RESOURCE PLANNING			
	Enterprise Resource Planning	Cybersecurity Framework	\$ 250,000
	Enterprise Resource Planning	New Forms Development	\$ 166,400
	Enterprise Resource Planning	Extended Employee File Management (Electronic Employee Files)	\$ 315,000
	Enterprise Resource Planning	Vendor Registration	\$ 50,000
	Enterprise Resource Planning	Data Volume Mgmt (Archiving)	\$ 150,000
	Enterprise Resource Planning	GASB 84 Software (Leases)	\$ 50,000
	Enterprise Resource Planning	Predictive Maintenance Module - RPM (Scope & Reqs)	\$ 50,000
	Enterprise Resource Planning	Predictive Maintenance Module - RPM (Implementation)	\$ 270,000
	Enterprise Resource Planning	OpenText (Phase II Enhancements)	\$ 126,500
	Enterprise Resource Planning	Kronos Archiving	\$ 60,000
	Enterprise Resource Planning	Job Scheduling Application (Redwood Replacement)	\$ 250,000

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INFRASTRUCTURE TECHNOLOGY REPLACEMENT			
	District Court	RJC 3rd Floor JAVS Upgrad	\$ 876,968
	Information Technology	Storage Expansion and TRP	\$ 203,500
	Information Technology	Network TRP	\$ 4,012,065
	Information Technology	Virtual Call Center Feature Enhancements	\$ 525,000
	Information Technology	Expand Cloud Infrastructure	\$ 377,000
	Special Public Defender	Storage for SPD Evidence (240 TB)	\$ 240,000
REGULATORY AND COMPLIANCE			
	Administrative Services	Admin Services Boards and Commissions Mgmt	\$ 204,000
	Family Services	DFS Families First Federal Initiative RFP	\$ 546,000
	Family Services	DFS Hotline Headset Replacement	\$ 19,727
	Family Services	DFS Foster Family Portal	\$ 769,000
	Family Services	DFS Diona-UNITY API Extension	\$ 760,000
	Information Technology	CC-IJIS Phase 6	\$ 1,848,796
	Information Technology	Oracle Segmentation	\$ 420,000
	Juvenile Justice Services	DJJS Harbor Enhancements	\$ 50,000
	Juvenile Justice Services	DJJS FamilyTracs 2.0 Enhancements	\$ 50,000
PROJECT COMPLETION			
	Clark County Detention Center	CCDC South Tower-CCTV Camera Upgrade	\$ 5,336,763
SECURITY ENHANCEMENT			
	Information Technology	FY23 Active Directory Security and Admininstration	\$ 500,000
	Information Technology	Firewall upgrades - Fortinet Replacement	\$ 500,000
	Information Technology	Priviledged Access Management Implementation	\$ 405,000
	Information Technology	Secure FTP Replacement	\$ 230,000
	Information Technology	Enterprise Fax Solution Redesign	\$ 200,000
	Information Technology	Whats Up Gold Upgrade	\$ 181,679
	Information Technology	NAP 7 Network Gear	\$ 440,000
	Information Technology	Network Diagram Documentation	\$ 91,881

\$ 104,723,250