

**2017-2021
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 IT PROJECTS TOTALS**

	2017	2018	2019	2020	2021	Category Totals
Hardware -Computers System	\$521,700	\$457,700	\$421,100	\$442,300	\$464,600	\$2,307,400
Software - City Network	\$70,100	\$85,200	\$89,600	\$94,200	\$99,000	\$438,100
Capital Expenses	\$0	\$0	\$0	\$0	\$0	\$0
License Agreement	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$591,800	\$542,900	\$510,700	\$536,500	\$563,600	

Source of Funding City Capital Improvement Fund 304

Grand Total =	\$2,745,500
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2017-2021
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS

Project	Total Cost	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fund Name	Fund Number
IT-1 City Network								
Hardware -Computers System	\$558,700	\$101,000	\$106,100	\$111,500	\$117,100	\$123,000		
Software - City Network	\$337,300	\$52,000	\$66,100	\$69,500	\$73,000	\$76,700		
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$896,000	\$153,000	\$172,200	\$181,000	\$190,100	\$199,700	Capital Imp.	304
IT-2(R) Desktop/Laptop Computers for Network								
Hardware -Computers System	\$213,500	\$38,500	\$40,500	\$42,600	\$44,800	\$47,100		
Software - City Network								
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$213,500	\$38,500	\$40,500	\$42,600	\$44,800	\$47,100	Capital Imp.	304
IT-9 Hilliard Police Department - Information Technology								
Hardware -Computers System	\$700,600	\$126,700	\$133,100	\$139,800	\$146,800	\$154,200		
Software - City Network	\$100,800	\$18,100	\$19,100	\$20,100	\$21,200	\$22,300		
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$801,400	\$144,800	\$152,200	\$159,900	\$168,000	\$176,500	Capital Imp.	304
IT-10 City Wide Camera Project								
Hardware -Computers System	\$834,600	\$255,500	\$178,000	\$127,200	\$133,600	\$140,300		
Software - City Network								
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$834,600	\$255,500	\$178,000	\$127,200	\$133,600	\$140,300	Capital Imp.	304

**C.I.P. No. IT-1
City Network**

The network hardware and software for the City will need to be continually upgraded to meet the growth and changing needs of information management systems; including the migration to cloud based storage.

Hardware updates: Adding additional redundant recording servers for security access controls. Continual upgrading of servers and network switches - working towards software based Cloud storage. Upgrade network security with firewall replacement; necessary for Cloud computing. Fiber connection for Family Aquatic Center to Community Center. Replacement of Finance CMI Server.

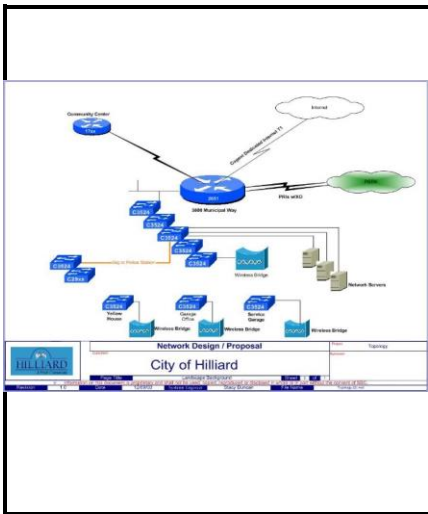
Software updates: Redesigning HilliardOhio.gov website. (Multi-phased - Phase 1 in 2016 and Phase 2 in 2017) Upgrading Office10 to Office365 subscriptions. Miscellaneous On-Going Updates to Existing Software Systems including Data Management Software.

Budget is increased using a 5% inflation factor based on 2017.

2017 - \$153,000 - Line Item 304.711.55601

Hardware - \$50,000 (Recording Servers - \$12,000; CMI Server - \$20,000)
 Fiber Connection West Pool - \$25,000
 Firewall Security Replacement - \$26,000
 System Software - \$82,000 (Webpage - \$50,000; Office365 - \$20,000)

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$558,700
Software - City Network	\$337,300
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	
Total	\$896,000

Companion C.I.P.'s

IT 2&5

Authorizing Legislation
Ord.09-70
Ord. 08-43

Funding Source

Department		Finance
Fund Name	Capital Impr	Capital Imp.
Fund Number		304

Project Origin

Priority Level I

	Fiscal Year = 2017				
	2017	2018	2019	2020	2021
Hardware -Computers System	\$101,000	\$106,100	\$111,500	\$117,100	\$123,000
Software - City Network	\$52,000	\$66,100	\$69,500	\$73,000	\$76,700
Capital Expenses	\$0	\$0	\$0		
License Agreement	\$0	\$0	\$0	\$0	\$0

C.I.P. No. IT-2(R)

Desktop/Laptop Computers for Network

This program provides for systematic upgrades of the workstation computers and peripherals for the City's overall network at a total of 175 computers, not including those within the Police vehicles, at approximately 35 upgrades per year. The computers are on a 5 year replacement schedule for most situations. During this process, we evaluate the need for each computer and in some cases eliminate them or repurpose replaced computers in lower demand positions.

2017 - \$38,500 - Line Item 304.711.55602

20 Desktop Replacements - \$20,000
5 - SurfacePro4 - \$18,500

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$213,500
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	
Total	\$213,500

Companion C.I.P.'s
IT-1

Authorizing Legislation
Ord. 09-70

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin
Ord. 08-43
Priority Level I

	Fiscal Year = 2017				
	2017	2018	2019	2020	2021
Hardware -Computers System	\$38,500	\$40,500	\$42,600	\$44,800	\$47,100
Software - City Network	\$0	\$0	\$0	\$0	\$0
Capital Expenses					
License Agreement					

C.I.P. No. IT-9

Hilliard Police Department - Information Technology

This program provides updated technology for the Hilliard Division of Police. (HPD)

There is a 5 year replacement cycle on the Data911 Systems for cruisers including video cameras. Miscellaneous replacement of hardware and printers. (Both fixed and mobile) Sierra Modems for Police Vehicles, 2 Factor Authentication.

Program typically replaces all hardware/software in four (4) new police annually based on their vehicle rotation schedule of 5 years.

2017 - \$144,800 - Line item 304.711.55600

Hardware -\$126,700
Software - \$18,100

2018-21 program funds increased by 5 per cent annually

Location Map
(No Scale)



Figures below are for 5 year program
uses current year dollars

Hardware -Computers System	\$700,600
Software - City Network	\$100,800
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	\$0
Total	\$801,400

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin

[Redacted]
Priority Level I

	Fiscal Year = 2017				
	2017	2018	2019	2020	2021
Hardware -Computers System	\$126,700	\$133,100	\$139,800	\$146,800	\$154,200
Software - City Network	\$18,100	\$19,100	\$20,100	\$21,200	\$22,300
Capital Expenses					

**C.I.P. No. IT-10
City Wide Camera Project**

The City of Hilliard currently has a city-wide Network Camera System in place in multiple locations. A new hardware/software system installed in 2016 allows for the entire system to be monitored remotely from web access with redundant data storage located at several City facilities. The City is continuing to expand camera surveillance at various locations through out the City over the next 5 years

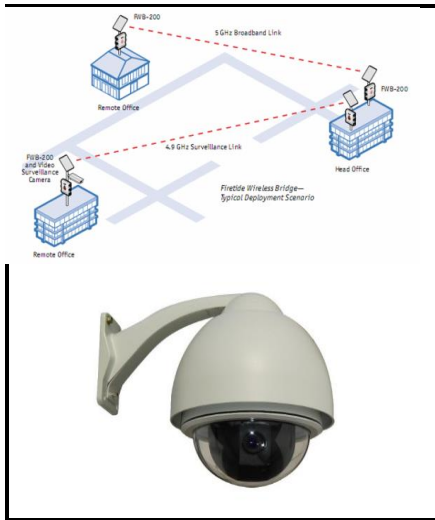
2017 improvements will include the replacement of outdated camera technology and adding of new security access at the Community Center and West Pool. Also included are additional cameras along the Cemetery Road corridor and in Old Hilliard. For 2017 the A/V system within Council Chambers is in need of replacement/upgrade and there is a desire to add cameras to Council Chambers for live-streaming.

Expenditures for 2017:

Council Chambers A/V Upgrades - \$35,000; Community/Senior Center New Cameras and Security Lock Upgrades - \$40,500; Family Aquatic Center New Cameras and Security Lock Upgrades - \$60,000; Cemetery Road Corridor - 6 New Intersections - \$72,000; Old Hilliard Corridor - 4 Intersections - \$48,000

Future Funding for 2018-2021 will increase at a 5% annual rate. Beginning in 2018 additional camera costs will be \$120,000. (Adding 12 - 15 intersection cameras annually) 2018 will also include new cameras and security lock upgrades for the East Pool - \$30,000

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$834,600
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	\$0
Total	\$834,600

Companion C.I.P.'s

[Yellow Box]

Authorizing Legislation

15-55

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2016-20 CIP
Priority Level I

	Fiscal Year = 2017				
	2017	2018	2019	2020	2021
Hardware -Computers System	\$255,500	\$178,000	\$127,200	\$133,600	\$140,300
Software - City Network	\$0	\$0	\$0	\$0	\$0
Capital Expenses	\$0	\$0	\$0	\$0	\$0
License Agreement	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0