

2016-2020

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 CAPITAL VEHICLES / EQUIPMENT TOTALS**

	2016	2017	2018	2019	2020	Category Totals
Purchases	\$586,000	\$924,300	\$888,800	\$684,500	\$703,000	\$3,786,600
Leases	\$23,712	\$23,712	\$23,712	\$23,712	\$23,713	\$118,561
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$609,712	\$948,012	\$912,512	\$708,212	\$726,713	

Source of Funding City Capital Improvement Fund 304 & 267/268 for camera

Grand Total = \$3,905,161

Priority Level I

	2016	2017	2018	2019	2020	Category Totals
Purchases	\$586,000	\$642,800	\$754,600	\$542,000	\$549,200	\$3,074,600
Leases	\$23,712	\$23,712	\$23,712	\$23,712	\$23,713	\$118,561
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$609,712	\$666,512	\$778,312	\$565,712	\$572,913	

Grand Total = \$3,193,161

Priority Level II

	2016	2017	2018	2019	2020	Category Totals
Purchases	\$0	\$281,500	\$134,200	\$142,500	\$153,800	\$712,000
Leases	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$0	\$281,500	\$134,200	\$142,500	\$153,800	

Grand Total = \$712,000

2016-2020

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 CAPITAL VEHICLES / EQUIPMENT TOTALS**

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
F-1 Heavy Equipment								
Purchase	\$390,000		\$110,000	\$160,000	\$60,000	\$60,000		
Lease	\$118,561	\$23,712	\$23,712	\$23,712	\$23,712	\$23,713		
I								
TOTAL	\$508,561	\$23,712	\$133,712	\$183,712	\$83,712	\$83,713	Capital Imp.	304
F-2 Light Equipment								
Purchase	\$435,000	\$30,000	\$210,000	\$60,000	\$65,000	\$70,000		
Lease								
I								
TOTAL	\$435,000	\$30,000	\$210,000	\$60,000	\$65,000	\$70,000	Capital Imp.	304
F-3 Large Trucks								
Purchase	\$850,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000		
Lease								
I								
TOTAL	\$850,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	Capital Imp.	304
F-4 Light Trucks & Pickups								
Purchase	\$550,600	\$150,000	\$128,800	\$106,000	\$81,800	\$84,000		
Lease								
I								
TOTAL	\$550,600	\$150,000	\$128,800	\$106,000	\$81,800	\$84,000	Capital Imp.	304

**2016-2020
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 CAPITAL VEHICLES / EQUIPMENT TOTALS**

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
F-5 Vehicles								
Purchase	\$179,500	\$40,000	\$31,500	\$33,000	\$35,000	\$40,000		
Lease								
I								
TOTAL	\$179,500	\$40,000	\$31,500	\$33,000	\$35,000	\$40,000	Capital Imp.	304
F-6 Police Cruisers and Safety Vehicles								
Cruisers/Marked Vehicles	\$956,000	\$180,000	\$185,400	\$191,000	\$196,800	\$196,800		
Unmarked Vehicles	\$164,800	\$26,000	\$53,600	\$27,600	\$28,400	\$28,400		
Specialty Units	\$100,000			\$100,000				
Motorcycles								
I								
TOTAL	\$1,220,800	\$206,000	\$239,000	\$318,600	\$225,200	\$225,200	Capital Imp. & other Fur	304 & other
F-7 Grounds Maintenance Equipment								
Purchase	\$167,500		\$40,000	\$41,200	\$42,500	\$43,800		
Lease								
I								
TOTAL	\$167,500		\$40,000	\$41,200	\$42,500	\$43,800	P&R	208

CAPITAL EQUIPMENT -- CIP FLEET F-1
Heavy Equipment

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. All heavy equipment purchases are consistent with the city's fleet replacement schedule. The following is a list of heavy equipment slated for purchase with respective replacement units:

2016 - \$23,712

Replacement Articulating Front End Loader Replaces Unit 2052 - net cost 32,000 trade in value
 60 month municipal lease at \$1,976 per month with \$1.00 buyout and trade in
 2005 Komatus Loader with 3,156 hours diesel in poor condition annual maintenance cose \$12,900.
 Continuation Annual Lease Payment for Pumper Truck & Street Sweeper provided for in debit service

2017

Replacement Backhoe With Extend A Boom Replaces Unit 2962
 Continuation Annual Lease Payment for Pumper Truck & Street Sweeper provided for in debit service
 Annual lease of Front end loader

2018

Replacement Bucket Truck With 55' Boom Replaces Unit 2024
 Annual lease of Front end loader

2019

New Compact Track Loader
 Annual lease of Front end loader

2020

New Mini Excavator
 Annual lease of Front end loader

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$390,000
Lease	\$118,561
	\$0
	\$0
	\$0
Total	\$508,561

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Purchase		\$110,000	\$160,000	\$60,000	\$60,000
Lease	\$23,712	\$23,712	\$23,712	\$23,712	\$23,713

CAPITAL EQUIPMENT -- CIP FLEET F-2
Light Equipment

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. All light equipment purchases are consistent with the city's fleet replacement schedule.

The following is a list of light equipment slated for purchase with respective replacement units:

2016 - \$30,000

- Replacement Utility and Equipment Trailers (\$10K)
- Replacement Traffic Signal System Testing Equipment (\$20K)

2017

- Replacement Bobcat Replaces Unit 2995 (\$40K)
- New Toolcat (\$60K)
- New GPS Units for City Fleet (\$25K)
- New Service Bodies, Lift Gates, and Cranes for Pickup Trucks (\$25K)
- Replacement Brush Chipper Replaces Unit TBD - \$35K
- Replacement Stump Grinder Replaces Unit TBD - \$25K

2018

- New Leaf Vacuum Trailer Mounted

2019

- New Leaf Vacuum Trailer Mounted

2020

- New Leaf Vacuum Trailer Mounted

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$435,000
Lease	\$0
Total	\$435,000

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Purchase	\$30,000	\$210,000	\$60,000	\$65,000	\$70,000
Lease					

CAPITAL EQUIPMENT -- CIP FLEET F-3
Large Trucks

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. Dump trucks serve as primary plowing vehicles for winter operations as well as for hauling. Large truck purchases program focus is replacement of the City's 2 1/2 ton dump trucks. All large truck purchases are consistent with the city's fleet replacement schedule.

The following is a list of large trucks slated for purchase with respective replacement units:

- 2016**
Replacement 2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit 2055
2005 International 7400 - 34,300 miles; diesel; Poor condition - \$4,800 annual maintenance cost
- 2017**
Replacement 2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit 2056
- 2018**
Replacement 2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD
- 2019**
Replacement 2 1/2 Ton Tandem Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD
- 2020**
Replacement 2 1/2 Ton Tandem Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD

Location Map
(No Scale)



using current year dollars

<u>Figures below are for 5 year program</u> using current year dollars	
Purchase	\$850,000
Lease	\$0
	\$0
	\$0
	\$0
Total	\$850,000

<u>Companion C.I.P.'s</u>

<u>Authorizing Legislation</u>

<u>Funding Source</u>	
Department	Service
Fund Name	M Capital Imp.
Fund Number	304

<u>Project Origin</u>	
Priority Level: I	

Purchase
Lease

Fiscal Year =					2016
2016	2017	2018	2019	2020	
\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	

**CAPITAL EQUIPMENT -- CIP FLEET F-4
Light Trucks & Pickups**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. Most of the city's light trucks and pickups serve as secondary plowing vehicles for winter operations in addition to daily activities. Light trucks and pickups include a dedicated to support the City's new sign shop and to serve as the primary vehicle in the upcoming 5-year citywide sign replacement program. All light truck and equipment purchases are consistent with the city's fleet replacement schedule.

The following is a list of light trucks and pickups slated for purchase with respective replacement units:

2016 - \$150,000

Replacement Four Pickup Trucks - \$37,500 Each

- Unit 2942 - 1994 Chevy, Gas, Poor condition with 73,100 miles, \$2,020 annual maintenance cost
- Unit 2972 - 1997 Chevy, Gas, Poor condition with 75,500 miles, \$2,400 annual maintenance cost
- Unit 2031 - 2003 Ford F-250, Gas, Poor condition with 73,400 miles, \$3,430 annual maintenance cost
- Unit 2033 - 2003 Ford F-250, Gas, Poor condition with 60,912 miles, \$2,950 annual maintenance cost

2017

Replacement Five Pickup Trucks to Replace Units TBD

2018

Replacement Four Pickup Trucks to Replace Units TBD

2019

Replacement Three Pickup Trucks to Replace Units TBD

2020

Replacement Three Pickup Trucks to Replace Units TBD

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$550,600
Lease	\$0
	\$0
	\$0
	\$0
Total	\$550,600

Companion C.I.P.'s

[Redacted]

Ord. 09-70
Authorizing Legislation

[Redacted]

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Purchase	\$150,000	\$128,800	\$106,000	\$81,800	\$84,000
Lease					

**CAPITAL EQUIPMENT -- CIP FLEET F-5
Vehicles**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. Vehicle replacements will be made with fuel efficient equipment. All vehicle purchases are consistent with the city's fleet replacement schedule.

The following is a list of vehicles slated for purchase with respective replacement units:

2016 - \$40,000

Replacement Compact Utility Van - Operations - Traffic Signal Section - Replaces Unit 2067
2006 Ford Crown Vic with 34,300 miles, gasoline in poor condition with \$4,475 in annual maintenance cost

2017

Replacement SUV - Engineering - Replaces Unit 2035
SUV - Recreation and Parks - Replaces Mini Van

2018

Replacement SUV - Engineering - Replaces Unit 2035

2019

Replacement SUV - Building Department - Replaces TBD

2020

Replacement SUV - Replacement TBD

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$179,500
Lease	\$0
	\$0
	\$0
	\$0
Total	\$179,500

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year =				
	2016	2017	2018	2019	2020
Purchase	\$40,000	\$31,500	\$33,000	\$35,000	\$40,000
Lease					

CAPITAL EQUIPMENT -- CIP FLEET F-6
Police Cruisers and Safety Vehicles

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. This program provides for a 5 year replacement cycle for marked police cruisers and a 10 year replacement cycle for special units and unmarked vehicles. K-9 vehicle replacement is scheduled for 7 years.

For 2016, the Police Division recommends replacement of 4 existing Chev Caprice cruisers with AWD Police Interceptor. HPD also needs to replace 2 unmarked vehicles.

2016 - \$265,000

- REP 4 Police Interceptor Units (includes all necessary equipment) - \$45,000 Each - \$180,000.
 units 1201, 1202, 1203, 2104 - 2012 Chevies average mileage 63,400 - Good condition with average annual maintance cost of \$9,700.00
- REP 1 Unmarked Cars and all emergency equipment contained within - \$26,000 Each

2017-2020 less crime scene unit increases at 3 percent per year

- REP 4 Police Cruisers and all emergency equipment contained within
- REP 3 Unmarked Cars and all emergency equipment contained within
- REP 1 Mobile crime scene / command vehicle - \$100,000

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Cruisers/Marked Vehicles	\$956,000
Unmarked Vehicles	\$164,800
Specialty Units	\$100,000
Motorcycles	\$0
	\$0
Total	\$1,220,800

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Safety
Fund Name	Capital Imp. & other Funds
Fund Number	304 & other

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Cruisers/Marked Vehicles	\$180,000	\$185,400	\$191,000	\$196,800	\$202,800
Unmarked Vehicles	\$26,000	\$53,600	\$27,600	\$28,400	\$29,200
Specialty Units	\$0		\$100,000		
Motorcycles					

CAPITAL EQUIPMENT -- CIP FLEET F-7
Grounds Maintenance Equipment

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. All grounds maintenance purchases are replacements and are consistent with the city's replacement schedule. Due to contracting mowing operations the city is reducing its number of zero turn mowers from eight to four. All mowing equipment purchases are consistent with the city's fleet replacement schedule.

The following is a list of ground maintenance equipment slated for purchase with respective replacement units:

2016 - None

2017

Replacement Two Zero Turn Mowers to Replace Units 3051, 3052

2018

Replacement Two Zero Turn Mowers to Replace Units 3051, 3052

2019

Replacement Two Zero Turn Mowers to Replace Units TBD

2020

Replacement Two Zero Turn Mowers to Replace Units TBD

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$167,500
Lease	\$0
	\$0
	\$0
	\$0
Total	\$167,500

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

Ord. 09-70

Funding Source

Department	Recreation/Parks & Service
Fund Name	N P&R
Fund Number	208

Project Origin

[Redacted]

Priority Level: I

	Fiscal Year = 2016				
	2016	2017	2018	2019	2020
Purchase	\$0	\$40,000	\$41,200	\$42,500	\$43,800
Lease					