

2018-2022

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

	2018	2019	2020	2021	2022	Category Totals
Purchases	\$510,000	\$1,110,500	\$1,049,800	\$899,600	\$963,300	\$4,533,200
Leases	\$0	\$23,720	\$23,720	\$0	\$0	\$47,440
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$510,000	\$1,134,220	\$1,073,520	\$899,600	\$963,300	

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

Grand Total = \$4,580,640

Priority Level I

	2018	2019	2020	2021	2022	Category Totals
Purchases	\$510,000	\$973,500	\$786,000	\$716,700	\$806,100	\$3,792,300
Leases	\$0	\$23,720	\$23,720	\$0	\$0	\$47,440
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$510,000	\$997,220	\$809,720	\$716,700	\$806,100	

Grand Total = \$3,839,740

Priority Level II

	2018	2019	2020	2021	2022	Category Totals
Purchases	\$0	\$137,000	\$263,800	\$182,900	\$157,200	\$740,900
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	\$137,000	\$263,800	\$182,900	\$157,200	

Grand Total = \$740,900

2018-2022

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

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
F-1 Heavy Equipment								
Purchase	\$470,000		\$90,000	\$170,000	\$70,000	\$140,000		
Lease	\$47,440		\$23,720	\$23,720				
I								
TOTAL	\$517,440		\$113,720	\$193,720	\$70,000	\$140,000	Capital Imp.	304
F-2 Light Equipment								
Purchase	\$575,000	\$150,000	\$70,000	\$185,000	\$100,000	\$70,000		
Lease								
I								
TOTAL	\$575,000	\$150,000	\$70,000	\$185,000	\$100,000	\$70,000	Capital Imp.	304
F-3 Large Trucks								
Purchase	\$769,700		\$178,500	\$187,500	\$196,900	\$206,800		
Lease								
I								
TOTAL	\$769,700		\$178,500	\$187,500	\$196,900	\$206,800	Capital Imp.	304
F-4 Light Trucks & Pickups								
Purchase	\$917,500	\$80,000	\$270,000	\$180,000	\$189,000	\$198,500		
Lease								
I								
TOTAL	\$917,500	\$80,000	\$270,000	\$180,000	\$189,000	\$198,500	Capital Imp.	304
F-5 Vehicles								
Purchase	\$159,600	\$25,000	\$25,000	\$34,700	\$36,500	\$38,400		

2018-2022

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

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
Lease								
I								
TOTAL	\$159,600	\$25,000	\$25,000	\$34,700	\$36,500	\$38,400	Capital Imp.	304
F-6 Police Cruisers and Safety Vehicles								
Cruisers/Marked Vehicles	\$1,102,100	\$240,000	\$200,000	\$210,000	\$220,500	\$220,500		
Unmarked Vehicles	\$155,800		\$35,000	\$38,500	\$40,300	\$40,300		
Specialty Units	\$215,000	\$15,000	\$200,000					
Motorcycles								
I								
TOTAL	\$1,472,900	\$255,000	\$435,000	\$248,500	\$260,800	\$260,800	Capital Imp. & other Fur	304 & other
F-7 Grounds Maintenance Equipment								
Purchase	\$181,300		\$42,000	\$44,100	\$46,400	\$48,800		
Lease								
I								
TOTAL	\$181,300		\$42,000	\$44,100	\$46,400	\$48,800	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:

2018	\$0
2019	\$113,720
New	Sewer and Water Utility Repair Truck with Crane (\$90K)
Continuation	Annual lease of front end loader (\$23,720)
2020	
Replacement	Bucket Truck with 55' Boom Replaces Unit 2024 (\$170K)
	Annual lease of front end loader (\$23,720)
2021	
New	Large Tractor with Boom Mower (\$70K)
2022	
New	Backhoe with Extended Boom (\$140K)
2023	
Replacement	Sewer Vac Truck (\$250K)

Location Map
(No Scale)



<u>Figures below are for 5 year program</u> using current year dollars	
Purchase	\$470,000
Lease	\$47,440
	\$0
	\$0
	\$0
Total	\$517,440

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2004 CIP/CIB
Priority Level: I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchase		\$90,000	\$170,000	\$70,000	\$140,000
Lease		\$23,720	\$23,720		

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:89

2018	\$150,000	
New	Leaf Vacuum Trailer Mounted (\$90K)	
New	4 - Speed Alert & Changeable Message Trailers for Special Events (\$60K)	
2019	\$110,000	
New	New Service Bodies, Lift Gates, and Cranes for Pickup Trucks (\$25K)	
New	GPS Units for City Fleet (\$25K)	
New	Utility Locating Equipment (\$20K)	
2020	\$185,000	
New	Bobcat Attachments & Maintenance Equipment (\$40K)	
Replacement	Toolcat (\$50K)	
Replacement	Leaf Vacuum Trailer Mounted (\$95K)	
2021	\$100,000	
Replacement	Leaf Vacuum Trailer Mounted (\$100K)	
2022	\$70,000	
Replacement	Chipper (\$70K)	
2023	\$75,000	
Replacement	Chipper (\$75K)	

Location Map
(No Scale)



<u>Figures below are for 5 year program</u> using current year dollars	
Purchase	\$575,000
Lease	\$0
Total	\$575,000

<u>Companion C.I.P.'s</u>
None

<u>Authorizing Legislation</u>
Annual CIB Ordinance

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin
2004 CIP/CIB
Priority Level: I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchase	\$150,000	\$70,000	\$185,000	\$100,000	\$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:

- 2019** **\$178,500 base year 5% inflation increases**
 Replacement 2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD
2020
 Replacement 2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD
2021
 Replacement 2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD
2022
 Replacement 2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD
2023
 Replacement 2 1/2 Ton Single 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	\$769,700
Lease	\$0
	\$0
	\$0
	\$0
Total	\$769,700

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Service
Fund Name	M Capital Imp.
Fund Number	304

Project Origin

2004 CIP/CIB
Priority Level: I

Purchase
Lease

	Fiscal Year =				2018
	2018	2019	2020	2021	2022
		\$178,500	\$187,500	\$196,900	\$206,800

**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:

2018	\$80,000
Replacement	One Pickup Trucks to Replace (unit 2062)
Replacement	One Pickup Trucks for Rec and Parks Replace (unit 3031)
2019	\$270,000
Replacement	Three Pickup Trucks to Replace Units TBD
Replacement	Two Pickup Trucks for Rec and Parks Replace (units 2065 & 3031)
Replacement	One Ton Dump Truck for Rec and Parks Replace (unit 3962)
2020	
Replacement	Four Pickup Trucks to Replace Units TBD
2021	
Replacement	Four Pickup Trucks to Replace Units TBD
2022	
Replacement	Four Pickup Trucks to Replace Units TBD
2023	
Replacement	Four Pickup Trucks to Replace Units TBD

Location Map
(No Scale)



<u>Figures below are for 5 year program</u> using current year dollars	
Purchase	\$917,500
Lease	\$0
	\$0
	\$0
	\$0
Total	\$917,500

<u>Companion C.I.P.'s</u>
None

<u>Authorizing Legislation</u>
Annual CIB Ordinance

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

<u>Project Origin</u>	
2004 CIP/CIB	
Priority Level: I	

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchase	\$80,000	\$270,000	\$180,000	\$189,000	\$198,500
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:

2018 \$25,000

2 NEW Battery Hybrid Electric Vehicles - Open ended lease Smart Columbus EV Rebate for Public Electric Vehicle Purchase program. Including a \$3,000 per vehicle grant savings this will shave the city \$6,500.00 on the purchase of 2 Nissan Leaf through the cooperative purchase program. these BHEV's will help the City reach one of its goals in the City's Sustainable2050 Goals Program through MORPC. Current year budget will provide for 1st year payment , the 2019 Program will provide funds for 2nd year final payment and then City owns vehicle.

2018 program will also provide for \$1,500.00 for installation of 2 Level II Charging stations.

Replaces SUV - Engineering Division - Replaces SUV Unit 2035

This project proceeds only if the City is successful in obtaining the \$3,000 grant through Smart Columbus

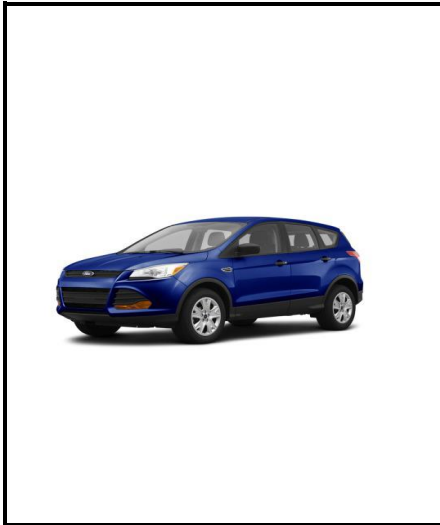
2019 - \$25,000 - 2nd year buyout of Smart Columbus EV lease/purchase

Replacement SUV - Building Division - Replaces SUV Unit 2153

2020 - Replacement

SUV - Replacement TBD

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$159,600
Lease	\$0
	\$0
	\$0
	\$0
Total	\$159,600

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

2004 CIP/CIB
Priority Level: I

	Fiscal Year =					2018
	2018	2019	2020	2021	2022	
Purchase	\$25,000	\$25,000	\$34,700	\$36,500	\$38,400	
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.

2018 \$255,000 - need to identify specific units
 Replace 4 marked police cruisers with emergency equipment - \$200,000
 Replace 1 marked community relations vehicle with emergency equipment - \$40,000
 Purchase 1 John Deere UTV - \$15,000

2019-2022 with crime scene unit in 2018 increases at 5 percent per year
 REP 4 Police Cruisers and all emergency equipment contained within
 REP 1 Unmarked Cars and all emergency equipment contained within
 REP 1 Mobile crime scene / command vehicle - \$200,000

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Cruisers/Marked Vehicles	\$1,102,100
Unmarked Vehicles	\$155,800
Specialty Units	\$215,000
Motorcycles	\$0
	\$0
Total	\$1,472,900

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

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

Project Origin

2005 CIP/CIB
Priority Level: I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Cruisers/Marked Vehicles	\$240,000	\$200,000	\$210,000	\$220,500	\$231,600
Unmarked Vehicles		\$35,000	\$38,500	\$40,300	\$42,000
Specialty Units	\$15,000	\$200,000			
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:

- 2018** **None**
- Replacement Two Zero Turn Mowers to Replace Units TBD
- 2020**
- Replacement Two Zero Turn Mowers to Replace Units TBD
- 2021**
- Replacement Two Zero Turn Mowers to Replace Units TBD
- 2022**
- 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	\$181,300
Lease	\$0
	\$0
	\$0
	\$0
Total	\$181,300

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

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

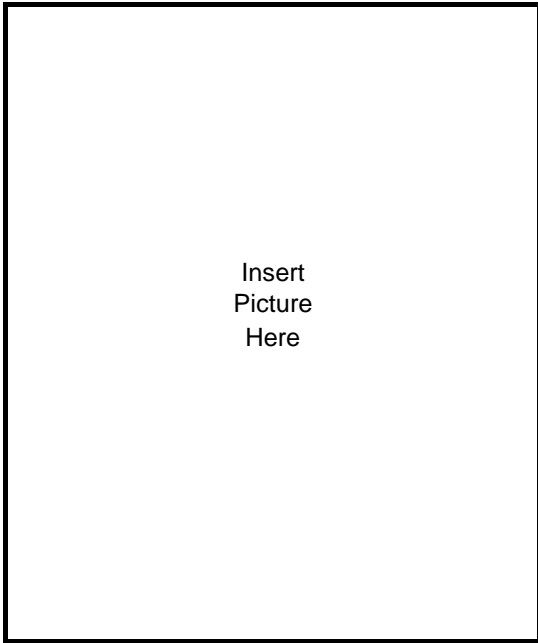
Project Origin

2005 CIP/CIB
Priority Level: I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchase		\$42,000	\$44,100	\$46,400	\$48,800
Lease					

C.I.P. No. F-8
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



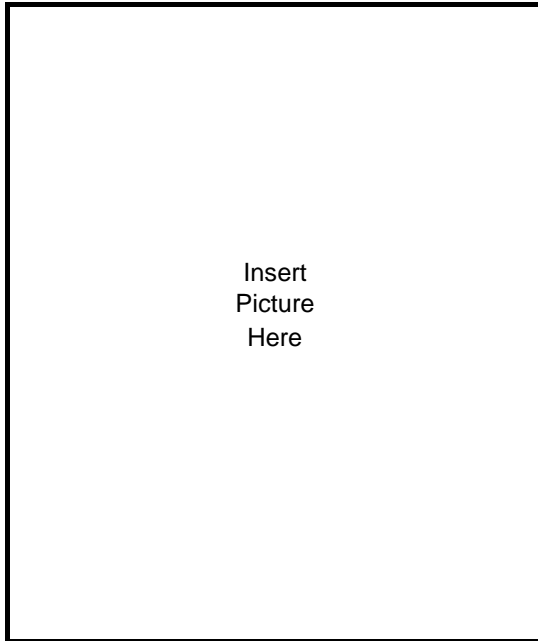
Project Origin



Priority Level: I

C.I.P. No. F-9
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



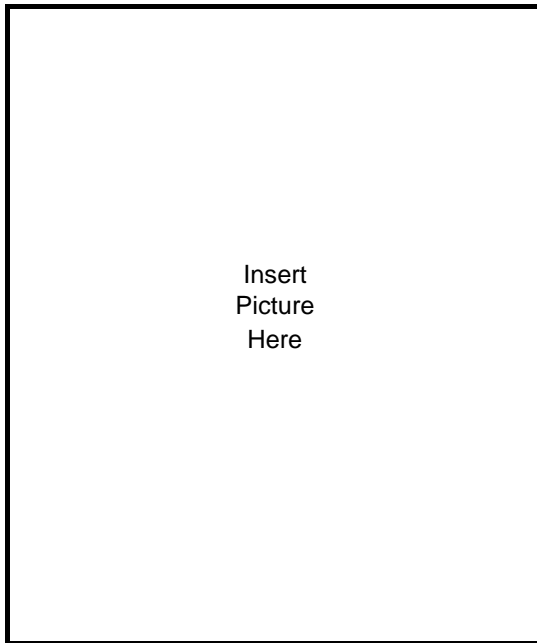
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



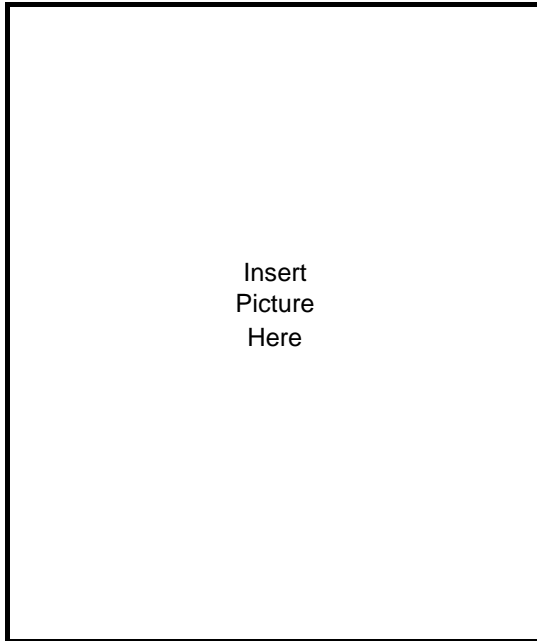
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s

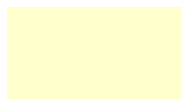


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



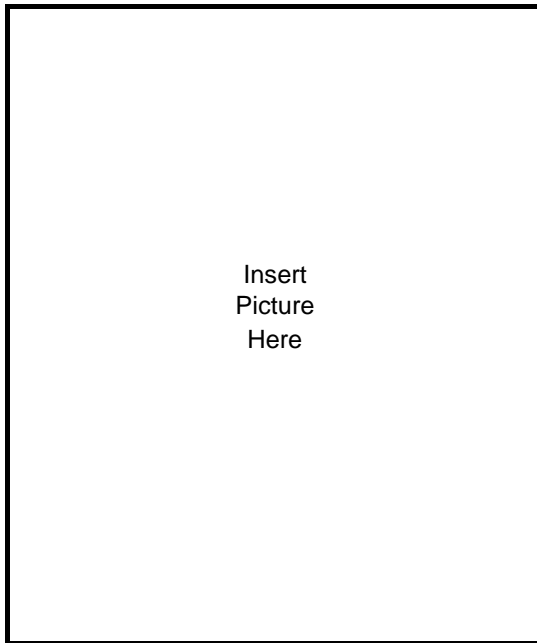
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



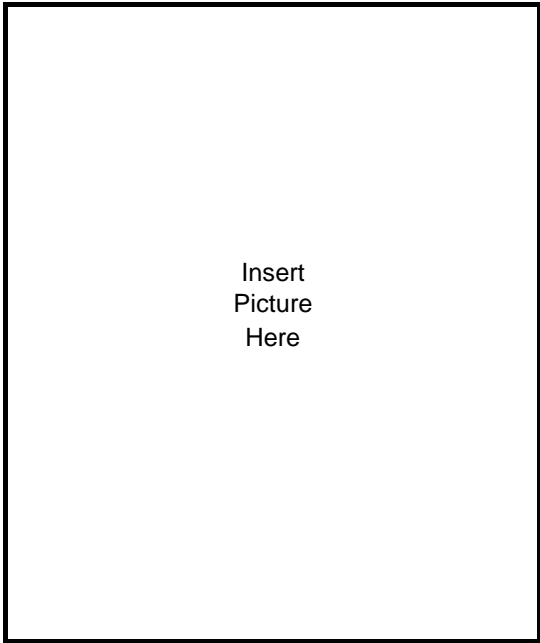
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



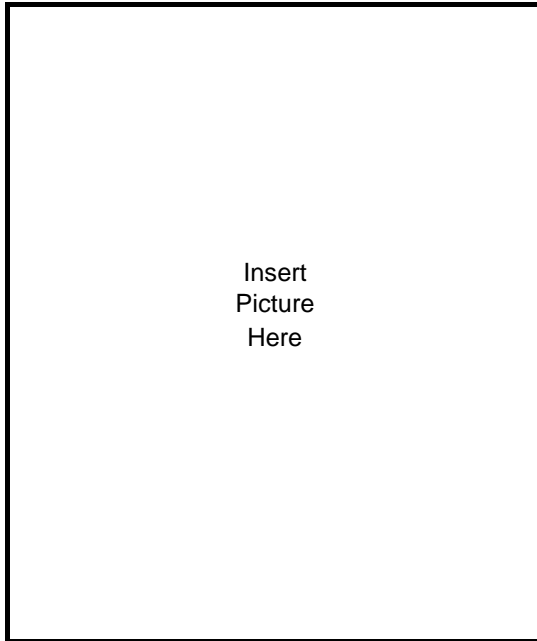
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



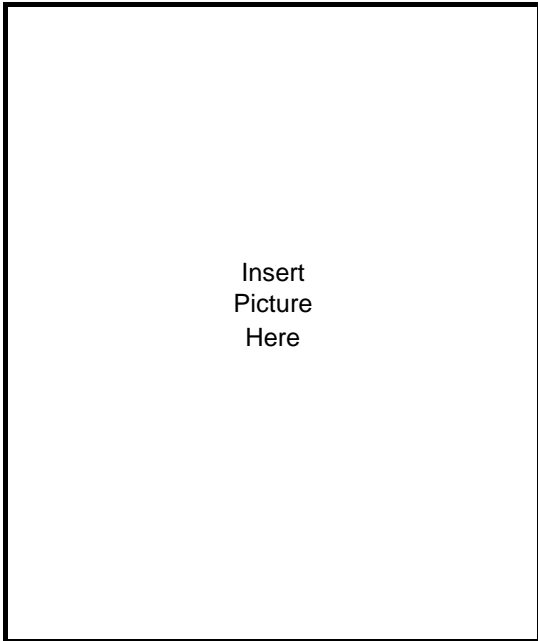
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s

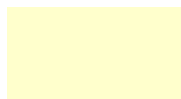


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



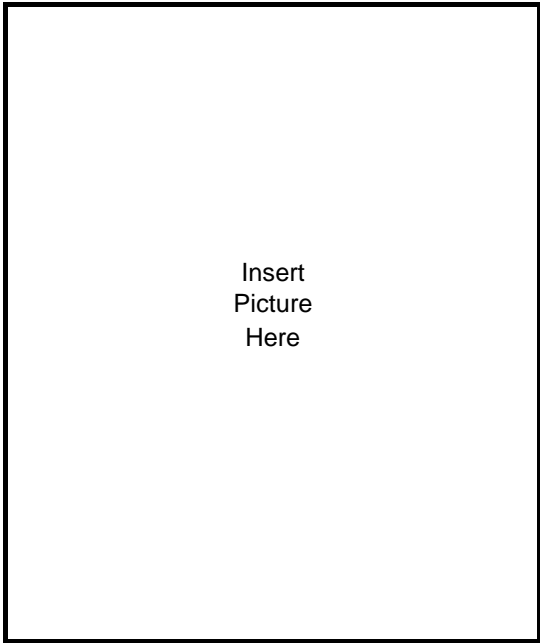
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



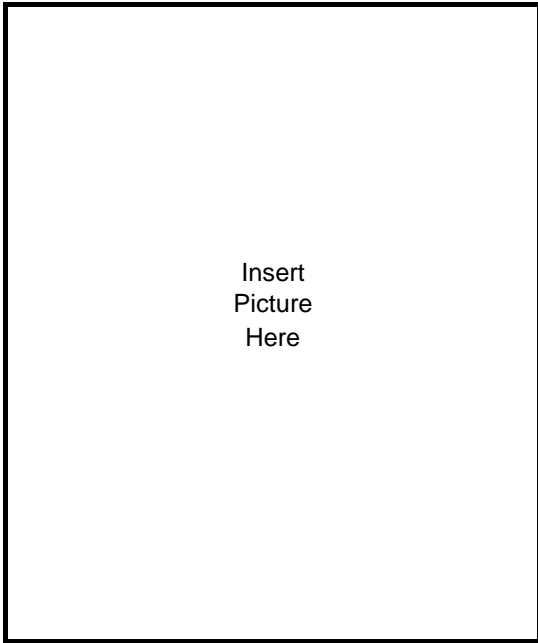
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s

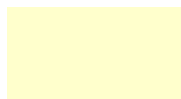


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



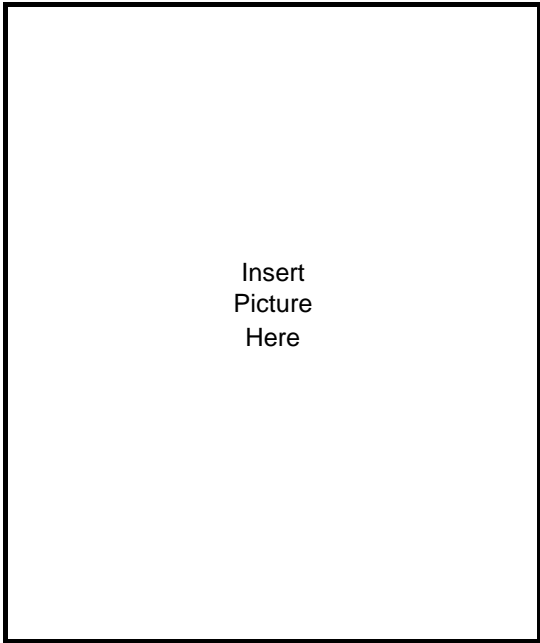
Project Origin



Priority Level: I

C.I.P. No. F-
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



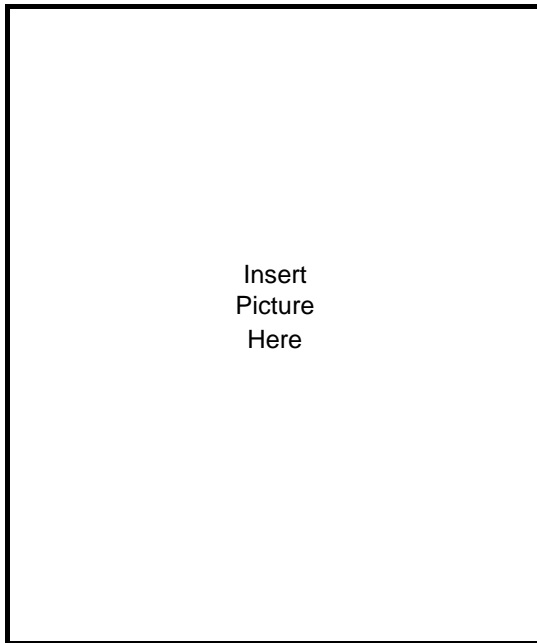
Project Origin



Priority Level: I

C.I.P. No. F-19
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s

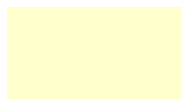


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



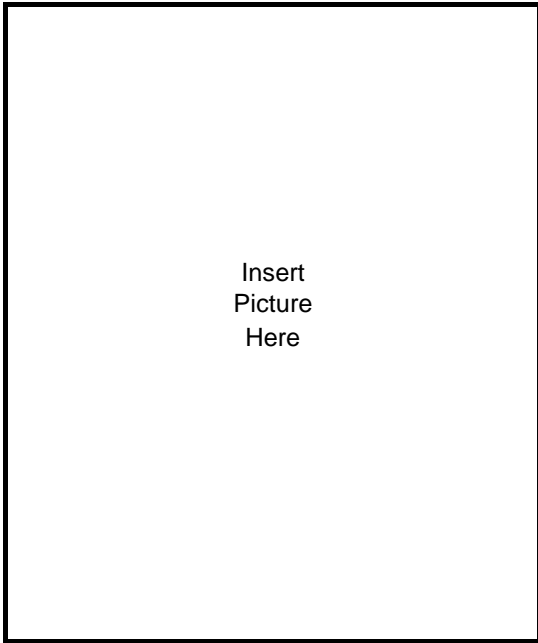
Project Origin



Priority Level: I

C.I.P. No. F-20
PROJECT TITLE

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



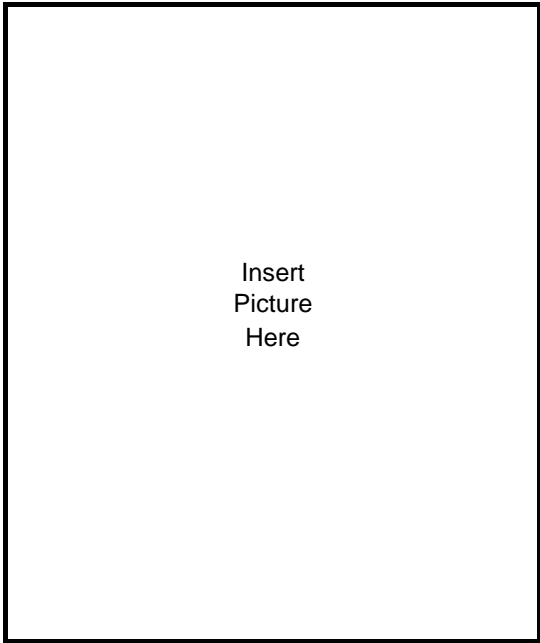
Project Origin



Priority Level: I

**C.I.P. No. F-
PROJECT TITLE**

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Design/Engineering	\$0
Right-of-Way	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department
Fund Name
Fund Number

[Redacted]

Project Origin

20?? CIP/CIB
Priority Level: I

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

	F1	F2	F3	F4	F5	F6	F7	Results	Priority
F1	X	1	1	1	1	1	1	6	1
F2		X	3	4	2	2	2	3	4
F3			X	4	3	3	3	4	3
F4				X	4	4	4	5	2
F5					X	6	7	0	7
F6						X	6	2	5
F7							X	1	6

- 1 F-1 Bucket Truck
- 2 F-4 Pick-up Trucks with Snow Plows
- 3 F-3 2.5 Ton Dump with Snow Plow
- 4 F-2 Gator and Other Light Equipment
- 5 F-6 Police Cruisers
- 6 F-7 Mowing Equipment
- 7 F-5 Parks SUV