

2018-2022
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS

	2018	2019	2020	2021	2022	Category Totals
Hardware -Computers System	\$526,700	\$1,017,100	\$619,500	\$650,700	\$683,500	\$3,497,500
Software - City Network	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenses	\$150,000	\$0	\$0	\$0	\$0	\$150,000
License Agreement	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$676,700	\$1,017,100	\$619,500	\$650,700	\$683,500	

Source of Funding City Capital Improvement Fund 304

Grand Total =	\$3,647,500
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2018-2022
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
IT-1 City Network								
Hardware -Computers System	\$1,129,900	\$207,000	\$450,000	\$150,000	\$157,500	\$165,400		
Software - City Network								
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$1,129,900	\$207,000	\$450,000	\$150,000	\$157,500	\$165,400	Capital Imp.	304
IT-2(R) Desktop/Laptop Computers for Network								
Hardware -Computers System	\$232,600	\$42,000	\$44,100	\$46,400	\$48,800	\$51,300		
Software - City Network								
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$232,600	\$42,000	\$44,100	\$46,400	\$48,800	\$51,300	Capital Imp.	304
IT-9 Hilliard Police Department - Information Technology								
Hardware -Computers System	\$930,500	\$132,700	\$185,000	\$194,300	\$204,100	\$214,400		
Software - City Network								
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$930,500	\$132,700	\$185,000	\$194,300	\$204,100	\$214,400	Capital Imp.	304

2018-2022
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
IT-10 City Wide Camera/Wi-Fi Project								
Hardware -Computers System	\$780,900	\$45,000	\$263,000	\$150,000	\$157,500	\$165,400		
Software - City Network								
Capital Expenses								
License Agreement								
Telecommunications								
TOTAL	\$780,900	\$45,000	\$263,000	\$150,000	\$157,500	\$165,400	Capital Imp.	304
IT-11 City Wide Fiber Project								
Design & Development	\$423,600	\$100,000	\$75,000	\$78,800	\$82,800	\$87,000		
Final Design								
Capital Expenses	\$150,000	\$150,000						
License Agreement								
Telecommunications								
TOTAL	\$573,600	\$250,000	\$75,000	\$78,800	\$82,800	\$87,000	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. In 2017 a full network assessment was completed and a 3 year strategic plan was developed for the IT Department. The expenditures layer out in the CIB will eventually lead to the City's data network being totally housed in a cloud based environment or a hybrid environment allowing for a blend of on-site and off-site storage. A portion of these capital costs will also allow for the potential merge of Norwich Twp network into a combined network with the City.

Hardware Updates/Replacement

2018: \$207,000

- Upgrade/Reengineer City network including replacing of 15 network switches: **\$75,000**
- Consolidate all server rooms into a single server room at JSSB streamlining internet circuits/firewall clusters including the complete virtualization of the City's network (Consolidate 20+ servers): **\$100,000**
- Virtualization of CMI Finance Applications and Server: **\$12,000**
- Misc. Equipment Upgrades/Replacement: **\$20,000**

2019 Projected: \$450,000

- New Cloud-based VoIP Telephone System: **\$275,000**
- Projected off-site Relocation/Connectivity Costs: **\$125,000**
- Misc. Equipment Upgrades/Replacement: **\$50,000**

IT-1 - City Network

Future Funding for 2020-2022 will increase at a 5% annual rate based on \$150,000 in 2020.

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$1,129,900
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	
Total	\$1,129,900

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 =				
	2018	2019	2020	2021	2022
Hardware -Computers System	\$207,000	\$450,000	\$150,000	\$157,500	\$165,400
Software - City Network	\$0	\$0	\$0	\$0	\$0
Capital Expenses	\$0	\$0	\$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 185 computers, not including those within the Police vehicles, at approximately 30 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.

2018 - \$42,000

- 20 Desktop Replacements - \$22,000
- SurfacePro4 Replacements- \$8,000
- Police - Laptops - New - \$6,000
- Service Dept. Tablets - New - \$6,000

Future Funding for 2019-2022 will increase at a 5% annual rate based on 2018 funding.

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$232,600
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	
Total	\$232,600

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 = 2018				
	2018	2019	2020	2021	2022
Hardware -Computers System	\$42,000	\$44,100	\$46,400	\$48,800	\$51,300
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.

2018: Hardware: \$114,200

- Data911 Mobile/Video System Replacement - \$50,000
- Mobile Tablet Replacement - \$10,000
- Prisoner Processing/ ID System Replacement - \$22,000
- Mobile Fingerprint ID - \$2200
- Two Factor Authentication Hardware/Software - New - \$10,000
- Emergency Operation Center Technology Upgrade - \$10,000
- Miscellaneous Network Equipment - \$10,000

2018 Software: \$18,500

- Background Investigation Software - \$3000
- Video Redaction Software - \$8000
- Incident Command System Software - \$5000
- SQL Server Data Mining Software - \$2500

Future Funding for 2019-2022 will increase at a 5% annual rate based on \$185,000 in 2019.



Figures below are for 5 year program
uses current year dollars

Hardware -Computers System	\$930,500
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	\$0
Total	\$930,500

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 = 2018				
	2018	2019	2020	2021	2022
Hardware -Computers System	\$132,700	\$185,000	\$194,300	\$204,100	\$214,400
Software - City Network	\$0	\$0	\$0	\$0	\$0
Capital Expenses					

**C.I.P. No. IT-10
City Wide Camera/Wi-Fi 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. Expansion of the city camera network will also permit for the expansion of Public Wi-Fi into some City parks and facilities.

2018 : \$45,000

- Installation of up to 6 Audio/Video Intercoms (Replace Existing) at City Hall, R&P and JSSB: **\$20,000**
- Misc. Camera Upgrades/Replacement: **\$25,000**

2019: \$263,000

- Public Wi-Fi and Security Cameras for Municipal Park: **\$85,000**
- Public Wi-Fi and Security Cameras at Weaver Park: **\$28,000**
- Security Cameras - East Pool: **\$25,000**
- Replacement/Upgrade of all outdated analog security cameras at JSSB (32 cameras) : **\$55,000**
- Live Video Streaming of Council Chambers (Held Over from 2017): **\$35,000**
- Misc. Street Camera Upgrades/Replacement: **\$35,000**

Future Funding for 2019-2022 will increase at a 5% annual rate based on \$150,000 in 2020.

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$780,900
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	\$0
Total	\$780,900

Companion C.I.P.'s

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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 = 2018				
	2018	2019	2020	2021	2022
Hardware -Computers System	\$45,000	\$263,000	\$150,000	\$157,500	\$165,400
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

**C.I.P. No. IT-11
City Wide Fiber Project**

**This project is to develop, design, construct a City-Wide Fiber Project
This is a new City Council Initiative Project.**

2018 - \$250,000

Feasibility, Design, and Development Phase - \$100,000
Construction of Fiber conduit bank for installation of future fiber by 3rd party for the CIP T-21/129 the Scioto Darby/Leppert Project - \$150,000

2019 and beyond

Cost will be developed for specific phases once the Design Development Phase has been completed.

Currently includes funds for detail design by phases

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$423,600
Software - City Network	\$0
Capital Expenses	\$150,000
License Agreement	\$0
Telecommunications	\$0
Total	\$573,600

Companion C.I.P.'s
T-021/129

Authorizing Legislation
Current CIP/CIB legislation

Funding Source

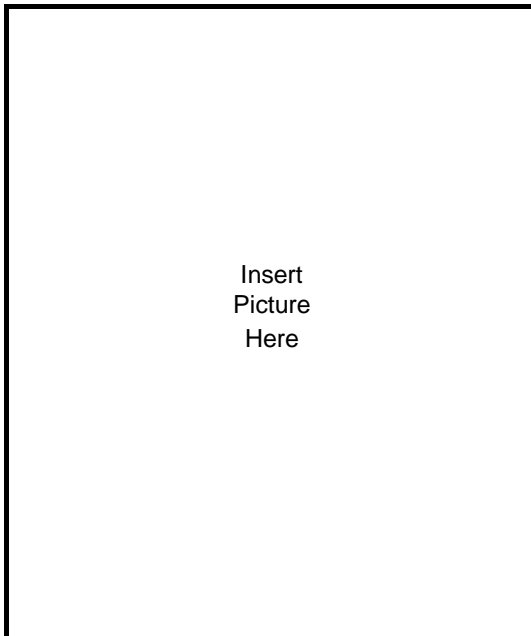
Department	
Fund Name	Capital Imp.
Fund Number	304

Project Origin
NEW in 2018
Priority Level I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Design & Development	\$100,000	\$75,000	\$78,800	\$82,800	\$87,000
Final Design					
Capital Expenses	\$150,000				
License Agreement					
Telecommunications					

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

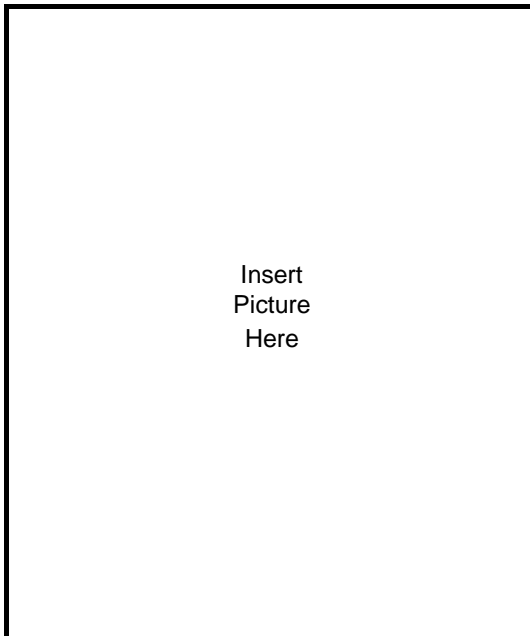
Project Origin



Priority Level I

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

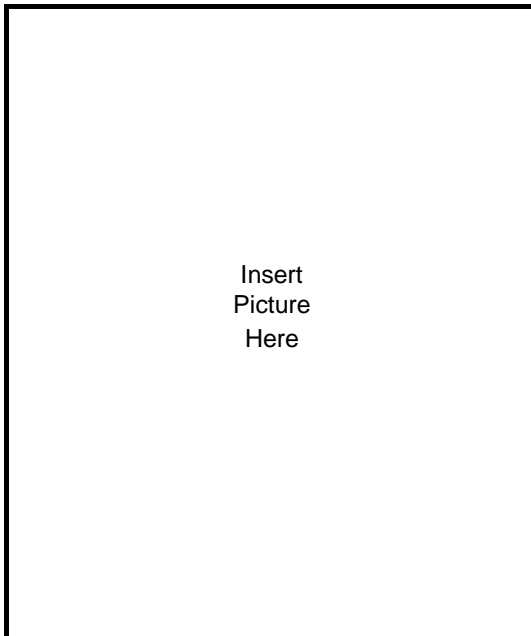
Project Origin



Priority Level I

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

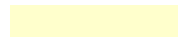
Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

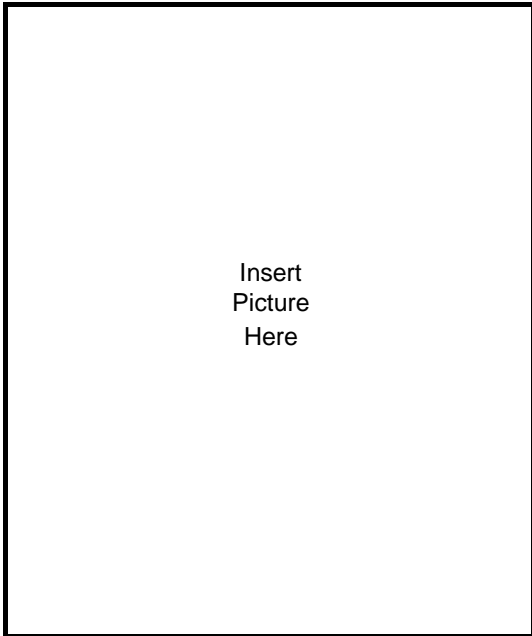
Project Origin



Priority Level I

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

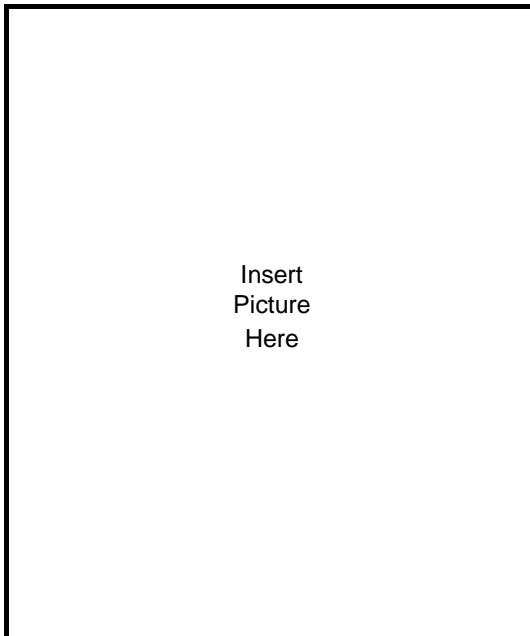
Project Origin



Priority Level I

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

Location Map
(No Scale)



Insert
Picture
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Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

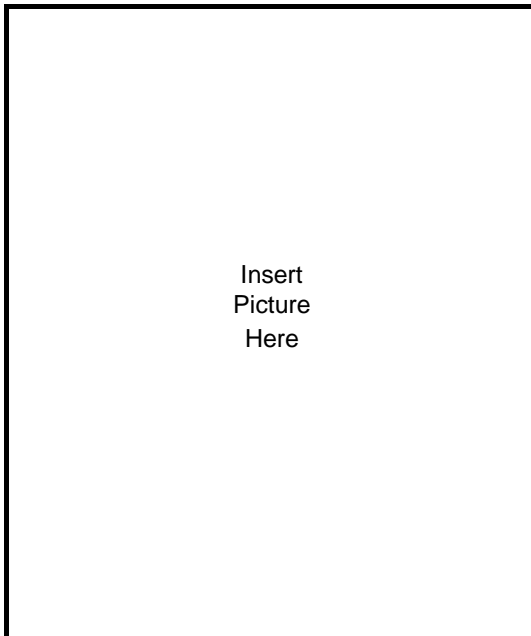
Project Origin



Priority Level I

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

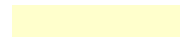
Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

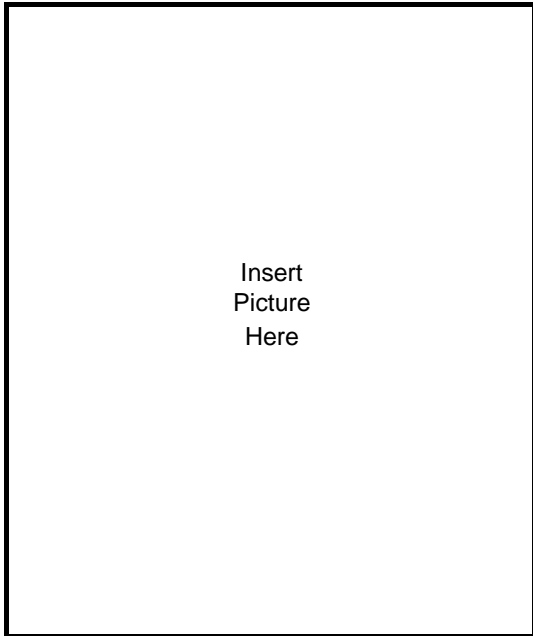
Project Origin



Priority Level I

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

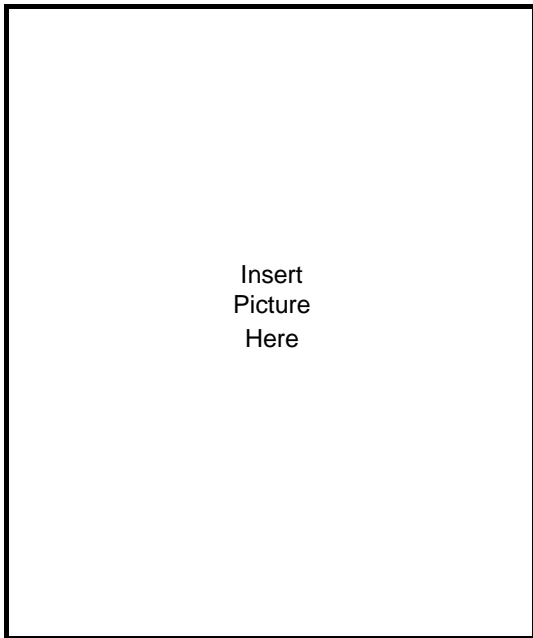
Project Origin



Priority Level I

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

Capital Imp.

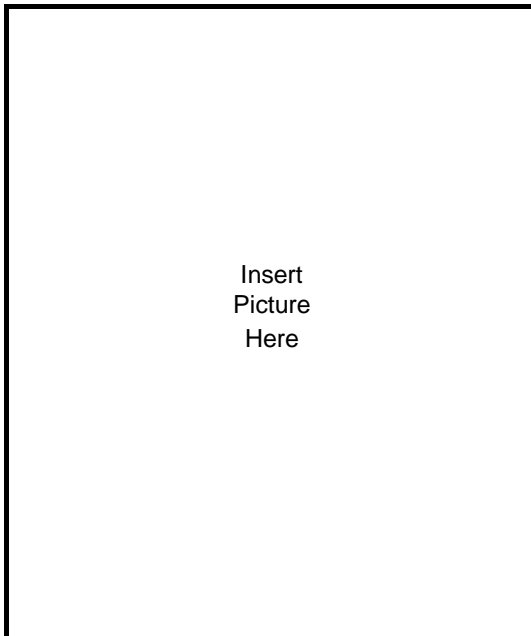
Project Origin



Priority Level I

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s

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Authorizing Legislation

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Funding Source

Department	
Fund Name	Capital Imp.
Fund Number	

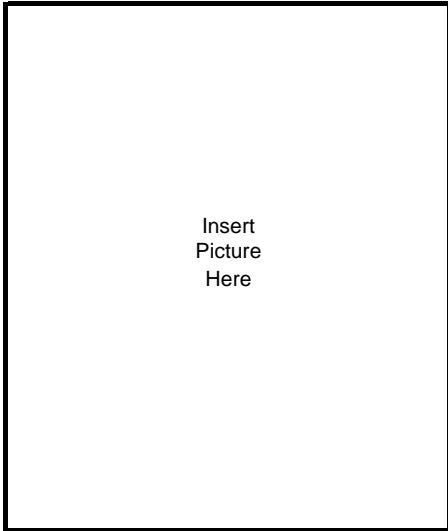
Project Origin

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Priority Level I

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s

[Yellow Box]

Authorizing Legislation

[Yellow Box]

Funding Source

Department	
Fund Name	Capital Imp.
Fund Number	

Project Origin

[Yellow Box]

Priority Level I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Hardware -Computers System					
Software - City Network					
Capital Expenses					

**2008-2012
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS**

**C.I.P. No. IT-3
Cellular Communications Upgrades**

The Cellular Phones in the City are going to need to be upgraded as we have grown from our original Cellular design.

15 Cellular Phones With Two-Communication Capabilities with 15 more phones to be replaced in 2006
4 Blackberry PDA Devices

Location Map
(No Scale)



<u>Figures below are for 5 year program</u> using 2007 dollars	
Hardware -Computers System	\$0
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

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

Project Origin

[Redacted]

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

C.I.P. No. IT-4

RecTrac

RecTrac was purchased in 2008 for the Recreation and Parks Department to help support the staff in keeping records and making pool passes. This provides for necessary software updates.

Purchased the Point of Sale Module and additional users for RecTrac in 2009.

2013 - 2017 provides funding for the continued software license agreement.
Budgeted at \$7,200 annulay with a 3 percent annual increase.

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Hardware -Computers System	\$0
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Total	\$0

Companion C.I.P.'s

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Authorizing Legislation

Ord. 09-70

Funding Source

Department	Finance
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level II

Fiscal Year = 2018

	2018	2019	2020	2021	2022
Hardware					
Software					
Telecomm					
License		\$0	\$0	\$0	\$0

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

C.I.P. No. IT-5

Network - Other Hardware needs

This program is for replacing and purchasing additional Network System Hardware.

This includes projectors, printers, digital cameras, and other technological peripherals.

2014-18 Program proposed at \$15,500 per year and using a 3% inflation rate for future years

Location Map
(No Scale)



Figures below are for 5 year program
uses current year dollars

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

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

Authorizing Legislation
Ord. 07-90

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin
Priority Level I

	Fiscal Year =				
	2018	2019	2020	2021	2022
Hardware					

**2008-2012
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS**

**C.I.P. No. IT-6
Data911 MDC for Police**

16 Data911 Mobile Data Computers for the Hilliard Police Cruisers. 75% of the monies for this will come from a Grant form the State of Ohio. After the 3rd year the Grant covers 50% of the cost. The remainder of this programs provides for expansion and or replacement.

Total Hardware Cost for 2006: 163,520
Finalized purchases for all existing police cruisers in 2006.

Location Map
(No Scale)



<u>Figures below are for 5 year program</u> using 2007 dollars	
Hardware -Computers System	\$0
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Telecommunications	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

Ord. 06-15

<u>Funding Source</u>	
Department	Safety
Fund Name	Master Lease
Fund Number	

Project Origin

[Redacted]

**2008-2012
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS**

C.I.P. No. T-7

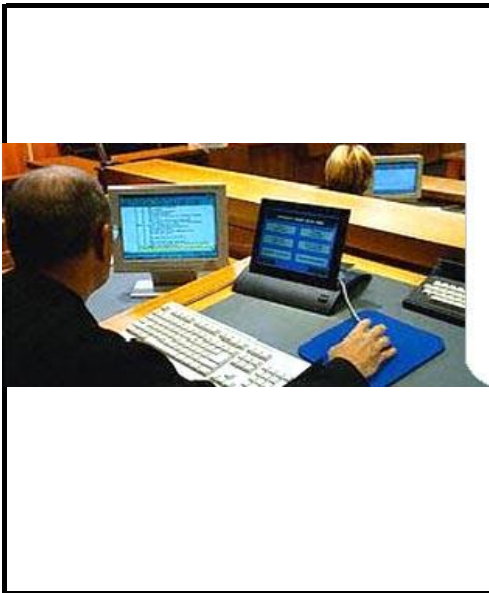
New Software for Clerk of Courts

GBS systems has proposed an excellent software package for our Clerk of Courts office, to switch from the current CMI product. It offers many options to simplify the process of managing the Municipal Courts.

Total Software and Hardware cost for 2006: \$45000

Yearly Maintenance: \$4000

Location Map
(No Scale)



Figures below are for 5 year program
using 2007 dollars

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

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department
Fund Name
Fund Number

[Redacted]

Project Origin

[Redacted]

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

C.I.P. No. IT-8

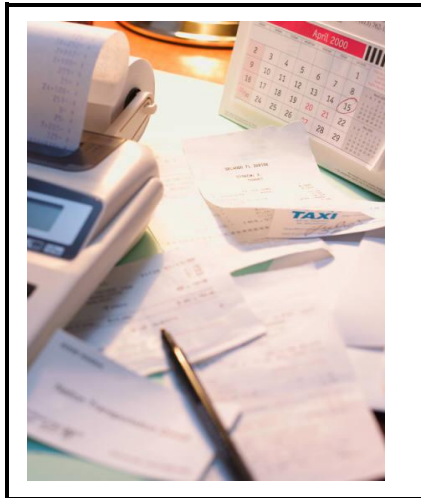
Finance Accounting Software

2010 (\$250,000)
New Finance Software Packages

This provides for necessary updates to the system purchased in 2010 (CMI software for the Finance Department).

2013 \$26,600 for annual license fee - program then provides for a 3% annual increase

Location Map
(No Scale)



Figures below are for 5 year program
uses current year dollars

Hardware -Computers System	\$0
Software - City Network	\$0
Capital Expenses	\$0
License Agreement	\$0
Total	\$0

Companion C.I.P.'s

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Authorizing Legislation

Ord. 09-70

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Priority Level I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Hardware					
Software					
Telecomm					
License		\$0	\$0	\$0	\$0