

2017-2021

January 9, 2017

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 SAFETY DEPARTMENT TOTALS**

| | 2017 | 2018 | 2019 | 2020 | 2021 | Category Totals |
|----------------------|----------|----------|----------|----------|----------|-----------------|
| Purchasing costs | \$99,500 | \$52,200 | \$80,000 | \$57,900 | \$86,100 | \$375,700 |
| Leasing | \$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 | \$99,500 | \$52,200 | \$80,000 | \$57,900 | \$86,100 | \$375,700 |

Source of Funding City Capital Improvement Fund 304

Grand Total = \$375,700

| Priority Level I | 2017 | 2018 | 2019 | 2020 | 2021 | Category Totals |
|----------------------|----------|----------|----------|----------|----------|-----------------|
| Purchasing costs | \$99,500 | \$52,200 | \$80,000 | \$57,900 | \$86,100 | \$375,700 |
| Leasing | \$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 | \$99,500 | \$52,200 | \$80,000 | \$57,900 | \$86,100 | \$375,700 |

Source of Funding City Capital Improvement Fund 304

Grand Total = \$375,700

| Priority Level II | 2017 | 2018 | 2019 | 2020 | 2021 | Category Totals |
|----------------------|------|------|------|------|------|-----------------|
| Purchasing costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Leasing | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 |

Source of Funding City Capital Improvement Fund 304

Grand Total = \$375,700

2017-2021
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS

| Project | Total Cost | Fiscal Year 2017 | Fiscal Year 2018 | Fiscal Year 2019 | Fiscal Year 2020 | Fiscal Year 2021 | Fund Name | Fund Number |
|--------------------------------|------------|------------------|------------------|------------------|------------------|------------------|-----------|-------------|
| SAF-1 Safety Equipment (Vests) | | | | | | | | |
| Purchasing costs | \$86,700 | \$15,600 | \$16,400 | \$17,300 | \$18,200 | \$19,200 | | |
| Leasing | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| TOTAL | \$86,700 | \$15,600 | \$16,400 | \$17,300 | \$18,200 | \$19,200 | Cap. Imp. | 304 |
| SAF-2 Weapons | | | | | | | | |
| Purchasing costs | \$24,000 | \$4,200 | \$4,500 | \$4,800 | \$5,100 | \$5,400 | | |
| Leasing | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Tier I | | | | | | | | |
| TOTAL | \$24,000 | \$4,200 | \$4,500 | \$4,800 | \$5,100 | \$5,400 | Cap. Imp. | 304 |
| SAF-3 Radar Equipment | | | | | | | | |
| Purchasing costs | \$40,100 | \$7,200 | \$7,600 | \$8,000 | \$8,400 | \$8,900 | | |
| Leasing | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Tier I | | | | | | | | |
| TOTAL | \$40,100 | \$7,200 | \$7,600 | \$8,000 | \$8,400 | \$8,900 | Cap. Imp. | 304 |

2017-2021

January 9, 2017

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 SAFETY DEPARTMENT TOTALS**

| Project | Total Cost | Fiscal Year 2017 | Fiscal Year 2018 | Fiscal Year 2019 | Fiscal Year 2020 | Fiscal Year 2021 | Fund Name | Fund Number |
|--|------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------|-------------|
| SAF-5 Safety Equipment (Miscellaneous) | | | | | | | | |
| Purchasing costs | \$124,900 | \$22,500 | \$23,700 | \$24,900 | \$26,200 | \$27,600 | | |
| Leasing | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Tier I | | | | | | | | |
| TOTAL | \$124,900 | \$22,500 | \$23,700 | \$24,900 | \$26,200 | \$27,600 | Cap. Imp. | 304 |

**C.I.P. No. SAF-1
Safety Equipment (Vests)**

This program provides for purchase of new protective vests for the Hilliard Division of Police. The Police Division currently has 57 protective vests with a 5 year life cycle.

2017:
12 vests @ \$1300 each = **\$15,600**

2018--2021
12 vest per year. This figure is adjusted 5% annually

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

| | |
|------------------|-----------------|
| Purchasing costs | \$86,700 |
| Leasing | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| Total | \$86,700 |

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

| | |
|-------------|-----------|
| Department | Safety |
| Fund Name | Cap. Imp. |
| Fund Number | 304 |

Project Origin

[Redacted]

Priority Level: I

| | Fiscal Year = 2017 | | | | |
|------------------|--------------------|----------|----------|----------|----------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| Purchasing costs | \$15,600 | \$16,400 | \$17,300 | \$18,200 | \$19,200 |
| Leasing | | | | | |
| | | | | | |
| | | | | | |

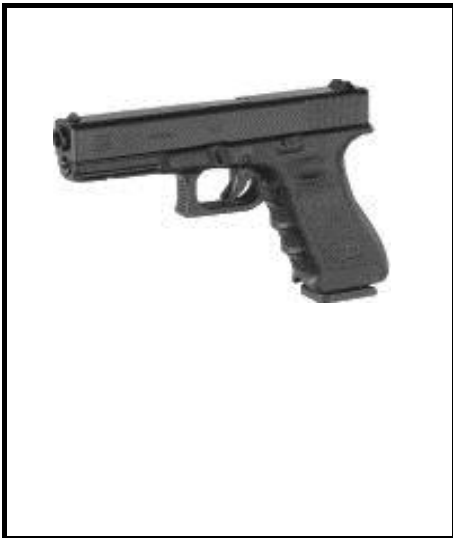
**C.I.P. No. SAF-2
Weapons**

The program provides for the replacement and upgrades to the Division of Police Weapons.

2017
Replacement weapons. - **\$4,200**

2018-21 - inflated 5% annually
REP Weapons Replacement

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

| | |
|------------------|----------|
| Purchasing costs | \$24,000 |
| Leasing | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| Total | \$24,000 |

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

| | |
|-------------|-----------|
| Department | Safety |
| Fund Name | Cap. Imp. |
| Fund Number | 304 |

Project Origin

[Redacted]
Priority Level: I

| | Fiscal Year = | | | | |
|------------------|---------------|---------|---------|---------|---------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| Purchasing costs | \$4,200 | \$4,500 | \$4,800 | \$5,100 | \$5,400 |
| Leasing | | | | | |
| | | | | | |
| | | | | | |

**C.I.P. No. SAF-3
Radar Equipment**

This program provides for the purchase of replacement radar and lidar equipment for the Division of Police. A total of 25 radar units and 6 lidar units are maintained. The program replaces each unit every eight years.

FY 2017 - \$7,200
3 replacement radar units - \$7,200

FY 2018-21 increase 5% annually for inflations

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

| | |
|------------------|----------|
| Purchasing costs | \$40,100 |
| Leasing | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| Total | \$40,100 |

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

| | |
|-------------|-----------|
| Department | Safety |
| Fund Name | Cap. Imp. |
| Fund Number | 304 |

Project Origin

[Redacted]

Priority Level: I

| | Fiscal Year = 2017 | | | | |
|------------------|--------------------|---------|---------|---------|---------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| Purchasing costs | \$7,200 | \$7,600 | \$8,000 | \$8,400 | \$8,900 |
| Leasing | | | | | |
| | | | | | |
| | | | | | |

C.I.P. No. SAF-5
Safety Equipment (Miscellaneous)

This program provides for the purchase of safety equipment including training equipment, cruiser equipment, patrol equipment, investigative unit equipment and miscellaneous equipment as needed. For FY 2017, the Division of Police recommends the purchase of self defense training mats, funding phase 2 of our gas mask issue program, and the purchase of furnishings for the police facility.

FY 2017 - \$22,500

Gas mask program, phase 2 - \$13,000
 Self defense mats - \$2,000
 Furnishings - \$7,500

FY 2018-21 increase 5% annually for inflation

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

| | |
|------------------|-----------|
| Purchasing costs | \$124,900 |
| Leasing | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| Total | \$124,900 |

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

| | |
|-------------|-----------|
| Department | Safety |
| Fund Name | Cap. Imp. |
| Fund Number | 304 |

Project Origin

[Redacted]

Priority Level: 1

| | Fiscal Year = 2017 | | | | |
|------------------|--------------------|----------|----------|----------|----------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| Purchasing costs | \$22,500 | \$23,700 | \$24,900 | \$26,200 | \$27,600 |
| Leasing | | | | | |
| | | | | | |
| | | | | | |

C.I.P. No. SAF-12

First Responder's Park Memorials and Sound System

2017 \$50,000

Funds necessary for sound system installation and memorial enhancements. Investigate opportunities for public/private partnerships to fund future memorials.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

| | |
|------------------|------------------|
| Purchasing costs | \$100,000 |
| Leasing | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| 0 | \$0 |
| Total | \$100,000 |

Companion C.I.P.'s

Authorizing Legislation

Funding Source

| | |
|-------------|-----------|
| Department | Safety |
| Fund Name | Cap. Imp. |
| Fund Number | 304 |

Project Origin

New
Priority Level: I

| | Fiscal Year = 2017 | | | | |
|------------------|--------------------|------|----------|------|----------|
| | 2017 | 2018 | 2019 | 2020 | 2021 |
| Purchasing costs | \$50,000 | | \$25,000 | | \$25,000 |
| Leasing | | | | | |
| | | | | | |
| | | | | | |