

2018-2022

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

	2018	2019	2020	2021	2022	Category Totals
Purchasing costs	\$76,300	\$80,200	\$84,400	\$88,800	\$93,400	\$423,100
Leasing	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$11,600	\$0	\$0	\$0	\$0	\$11,600
Construction	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$127,900	\$80,200	\$84,400	\$88,800	\$93,400	\$474,700

Source of Funding City Capital Improvement Fund 304

Grand Total = \$474,700

Priority Level I	2018	2019	2020	2021	2022	Category Totals
Purchasing costs	\$76,300	\$80,200	\$84,400	\$88,800	\$93,400	\$423,100
Leasing	\$0	\$0	\$0	\$0	\$0	\$0
	\$11,600	\$0	\$0	\$0	\$0	\$11,600
	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$127,900	\$80,200	\$84,400	\$88,800	\$93,400	\$474,700

Source of Funding City Capital Improvement Fund 304

Grand Total = \$474,700

Priority Level II	2018	2019	2020	2021	2022	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 = \$474,700

2018-2022
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
SAF-1 Safety Equipment (Vests)								
Purchasing costs	\$109,700	\$19,800	\$20,800	\$21,900	\$23,000	\$24,200		
Leasing								
TOTAL	\$109,700	\$19,800	\$20,800	\$21,900	\$23,000	\$24,200	Cap. Imp.	304
SAF-2 Weapons								
Purchasing costs	\$28,000	\$5,000	\$5,300	\$5,600	\$5,900	\$6,200		
Leasing								
Tier I								
TOTAL	\$28,000	\$5,000	\$5,300	\$5,600	\$5,900	\$6,200	Cap. Imp.	304
SAF-3 Radar Equipment								
Purchasing costs	\$52,800	\$9,500	\$10,000	\$10,500	\$11,100	\$11,700		
Leasing								
Tier I								
TOTAL	\$52,800	\$9,500	\$10,000	\$10,500	\$11,100	\$11,700	Cap. Imp.	304

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

Project	Total Cost	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fund Name	Fund Number
SAF-5 Safety Equipment (Miscellaneous)								
Purchasing costs	\$232,600	\$42,000	\$44,100	\$46,400	\$48,800	\$51,300		
Leasing								
Tier I								
TOTAL	\$232,600	\$42,000	\$44,100	\$46,400	\$48,800	\$51,300	Cap. Imp.	304
SAF-10 Joint Safety Services Building								
Purchasing costs								
Leasing								
Construction	\$40,000	\$40,000						
CA/Insp.								
Tier I								
TOTAL	\$40,000	\$40,000					Cap. Imp.	304
SAF-11 Radio System Upgrade								
Purchasing costs								
Leasing								
	\$11,600	\$11,600						
Tier I								
TOTAL	\$11,600	\$11,600					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 59 protective vests with a 5 year life cycle.

2018:
18 vests @ \$1100 each = **\$19,800**

2019--2022
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	\$109,700
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$109,700

Companion C.I.P.'s
None

Authorizing Legislation
Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin
2004 CIP/CIB
Priority Level: **I**

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchasing costs	\$19,800	\$20,800	\$21,900	\$23,000	\$24,200
Leasing					

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

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

2018
Replacement weapons. - **\$5,000**

2019-22 - inflated 5% annually
REP Weapons Replacement

Location Map
(No Scale)



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

Purchasing costs	\$28,000
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$28,000

Companion C.I.P.'s
None

Authorizing Legislation
Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin
2004 CIP/CIB
Priority Level: 1

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchasing costs	\$5,000	\$5,300	\$5,600	\$5,900	\$6,200
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. This program also includes field mounted radar display signs for traffic safety initiatives.

FY 2018 - \$9,500

Purchase 2 radar speed display signs - \$9,500

Location Map
(No Scale)



SHIELD 12

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

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

Purchasing costs	\$52,800
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$52,800

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Project Origin

2004 CIP/CIB
Priority Level: I

Purchasing costs
Leasing

Fiscal Year =		2018				
	2018	2019	2020	2021	2022	
Purchasing costs	\$9,500	\$10,000	\$10,500	\$11,100	\$11,700	
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 2018, the Division of Police recommends the purchase of surveillance equipment, a handheld narcotics tester, a drone for police investigations, camera equipment, and an infrared spotlight.

FY 2018 - \$42,000

- TruNarc handheld narcotics tester - \$24,000
- Surveillance equipment - \$2,000
- Digital camera - \$2,000
- Drone - \$10,000
- Infrared spotlight - \$4,000

FY 2019-22 increase 5% annually for inflation

Location Map
(No Scale)



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

Purchasing costs	\$232,600
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$232,600

Companion C.I.P.'s
None

Authorizing Legislation
Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin
2004 CIP/CIB
Priority Level: I

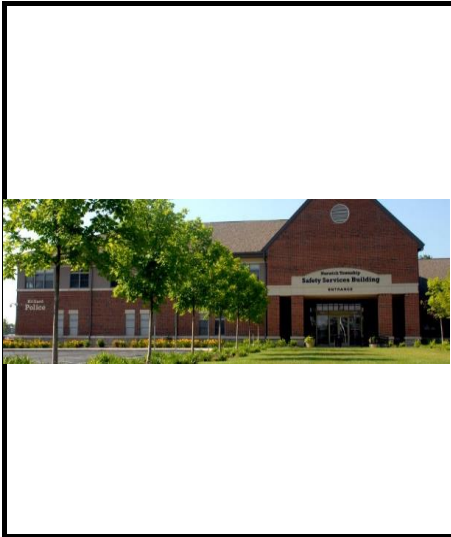
	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchasing costs	\$42,000	\$44,100	\$46,400	\$48,800	\$51,300
Leasing					

**C.I.P. No. SAF-10
Joint Safety Services Building**

This program is for upgrades and improvements to the Joint Safety Services Building. The requested funding will install a condenser unit in the range ventilation system to reduce moisture and temperature issues in the Division's shooting range.

FY2018 - \$40,000
Installation of condenser unit in HVAC system - \$40,000

Location Map
(No Scale)



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

Design	\$0
Leasing	\$0
Construction	\$40,000
CA/Insp.	\$0
Total	\$40,000

Companion C.I.P.'s

None

Authorizing Legislation

Annual CIB Ordinance

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

2012 CIP/CIP
Priority Level: I

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Design					
Leasing					
Construction	\$ 40,000				
CA/Insp.					

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

**C.I.P. No. SAF-11
Radio System Upgrade**

This program is for the purchase of radio equipment for the Division of Police. Proposed are 4 additional handheld radios for use by Division personnel.

FY 2018 - \$11,600

Purchase 4 Motorola APX handheld radios - \$11,600

5

Location Map
(No Scale)



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

Construction Cost	\$0
Leasing	\$0
equipment	\$11,600
inspection	\$0
Total	\$11,600

Companion C.I.P.'s
None

Authorizing Legislation
Annual Appropriation Ordinance

Funding Source

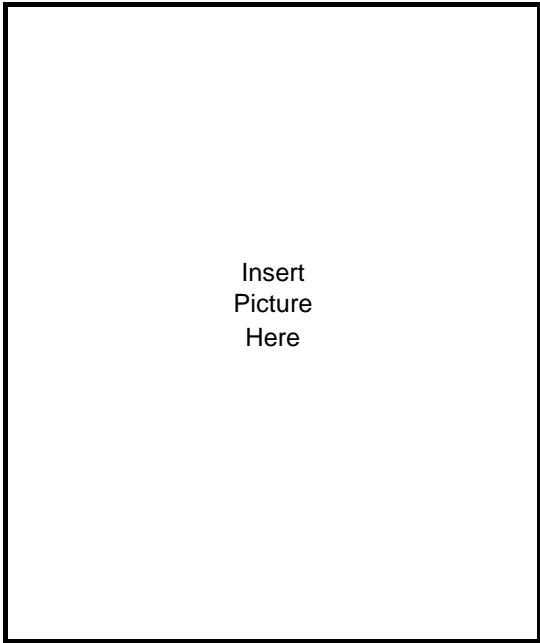
Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin
2012 CIP/CIB
Priority Level: I

Fiscal Year =		2018				
	2018	2019	2020	2021	2022	
equipment	\$11,600					

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

Location Map
(No Scale)



Figures below are for 5 year program
uses current year dollars

Purchasing costs	\$0
Leasing	\$0
	\$0
	\$0
	\$0
Total	\$0

Companion C.I.P.'s

Authorizing Legislation

Annual Appropriation Ordinance

Funding Source

Department
Fund Name
Fund Number

Project Origin

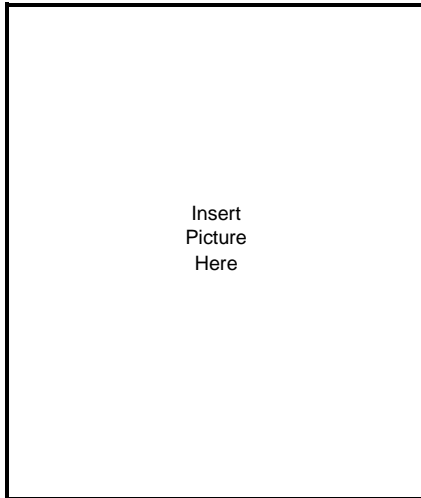
20?? CIP/CIB
Priority Level: I

**2008-2012
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS**

**C.I.P. No. SAF-4
Dispatch/Phone Equipment**

The purchase of new communication equipment for the dispatchers in 2006. This provides for periodic upgrades and replacement.

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	
Fund Name	Master Lease
Fund Number	

Project Origin

[Redacted]

Fiscal Year =					2008
2008	2009	2010	2011	2012	
	\$0	\$0	\$0	\$0	

**2012-2016
 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
 SAFETY DEPARTMENT TOTALS**

**C.I.P. No. SAF-6
 DIGITAL IN CRUISER VIDEO SYSTEMS**

this program provides digital video systems for Division of Police Cruisers. There is an eight year replacement cycle in two year intervals that began in 2007.

This program is now part of the IT CIP beginning in 2012

The next replacement cycles are in 2013 and 2015

<p align="center"><u>Location Map</u> (No Scale)</p> <div style="border: 1px solid black; height: 200px; width: 100%; display: flex; align-items: center; justify-content: center;"> <p>Insert Picture Here</p> </div>	<p align="center"><u>Figures below are for 5 year program</u> uses current year \$</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Purchasing costs</td><td align="right">\$97,500</td></tr> <tr><td>Leasing</td><td align="right">\$0</td></tr> <tr><td style="padding-left: 20px;">0</td><td align="right">\$0</td></tr> <tr><td style="padding-left: 20px;">0</td><td align="right">\$0</td></tr> <tr><td style="padding-left: 20px;">0</td><td align="right">\$0</td></tr> <tr><td>Total</td><td align="right">\$97,500</td></tr> </table>	Purchasing costs	\$97,500	Leasing	\$0	0	\$0	0	\$0	0	\$0	Total	\$97,500
Purchasing costs	\$97,500												
Leasing	\$0												
0	\$0												
0	\$0												
0	\$0												
Total	\$97,500												
<p align="center"><u>Funding Source</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Department</td><td align="right">Safety</td></tr> <tr><td>Fund Name</td><td align="right">Cap. Imp.</td></tr> <tr><td>Fund Number</td><td align="right">304</td></tr> </table>	Department	Safety	Fund Name	Cap. Imp.	Fund Number	304	<p align="center"><u>Companion C.I.P.'s</u></p> <div style="border: 1px solid black; height: 30px; width: 100%; background-color: yellow;"></div>						
Department	Safety												
Fund Name	Cap. Imp.												
Fund Number	304												
<p align="center"><u>Project Origin</u></p> <div style="border: 1px solid black; height: 30px; width: 100%; background-color: yellow;"></div> <p align="right">Priority Level: I</p>	<p align="center"><u>Authorizing Legislation</u></p> <div style="border: 1px solid black; height: 30px; width: 100%; background-color: yellow;"></div>												

Fiscal Year =					2018
2018	2019	2020	2021	2022	
	\$47,300		\$50,200		

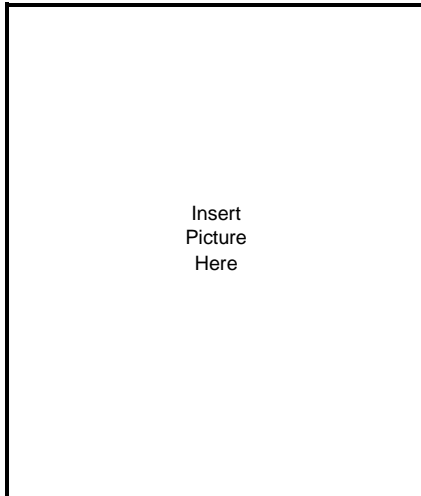
**2010-2014
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS**

C.I.P. No. SAF-7(R)

SAFETY SERVICE AUTOMATION ENHANCEMENTS

These programs, software, hardware and services will enhance the efficiency and effectiveness of the police department.

Location Map
(No Scale)



Figures below are for 5 year program
using 2009 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Safety
Fund Name	Court Funds
Fund Number	213

Project Origin

[Redacted]

Priority Level: I

Fiscal Year =					2018
2018	2019	2020	2021	2022	

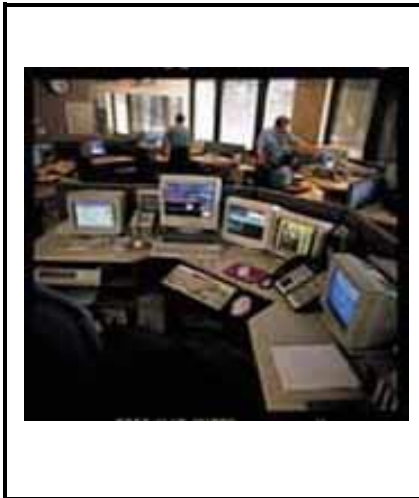
**2008-2012
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS**

**C.I.P. No. SAF-8
DISPATCHER CAPACITY**

This program is to provide for necessary software and hardware to allow the police department to increase dispatcher capabilities by one.

2009
Software and Hardware upgrades - \$160,000

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing cos	8	\$0
Leasing		\$0
	0	\$0
	0	\$0
	0	\$0
Total		\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

[Redacted]

Fiscal Year =					2008
2008	2009	2010	2011	2012	

**2008-2012
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS**

C.I.P. No. SAF-9

CONTAINERIZED SHOOTING RANGE

This proposal is for a lease to own Containerized Shooting Range. A demonstration model is available to the City of Hilliard at this time, offered at a reduced cost..

Cost to buy outright is \$250,000 with training. The cost of a new system is in excess of \$400,000 not including training.

Option proposed is a 26 month lease of \$10,000 per month with a purchase in 2009.

2008
\$120,000

2009
\$120,000

2010
\$25,000

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Lease/Purchase	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

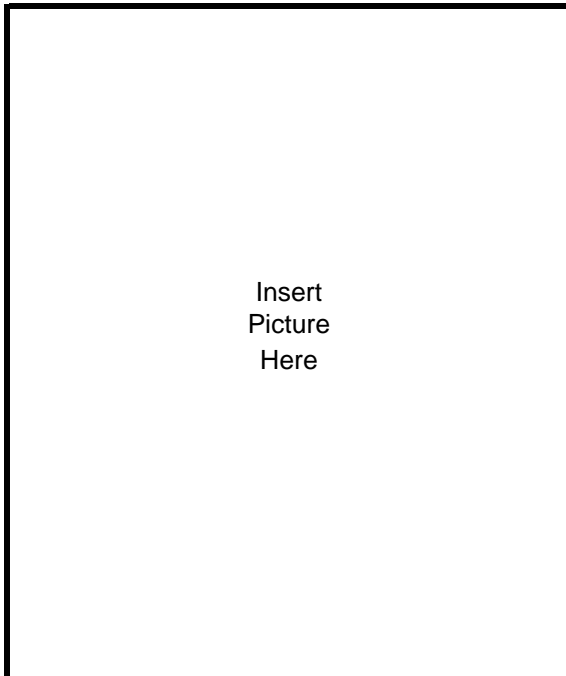
Project Origin

[Redacted]

Fiscal Year =					2008
2008	2009	2010	2011	2012	

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

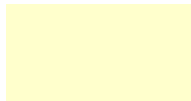


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



Project Origin



C.I.P. No. SAF-12
First Responder's Park Memorials

2018 \$0

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	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

Authorizing Legislation

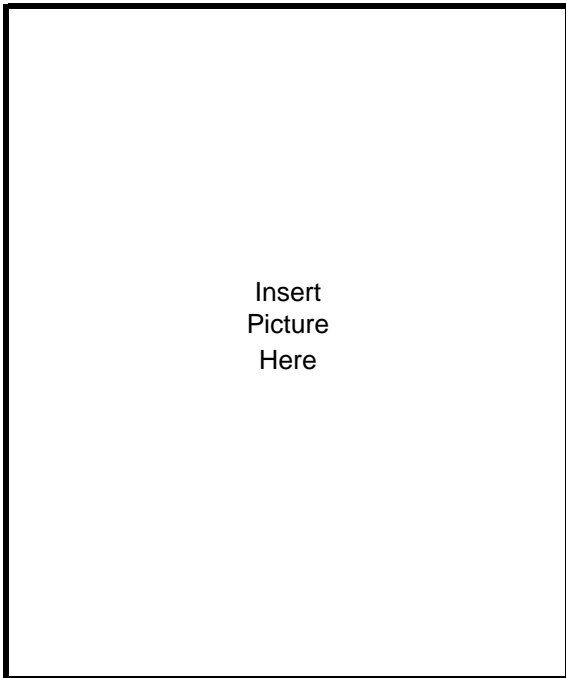
<u>Funding Source</u>	
Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

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

	Fiscal Year = 2018				
	2018	2019	2020	2021	2022
Purchasing costs	\$0				
Leasing					

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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

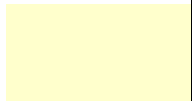


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

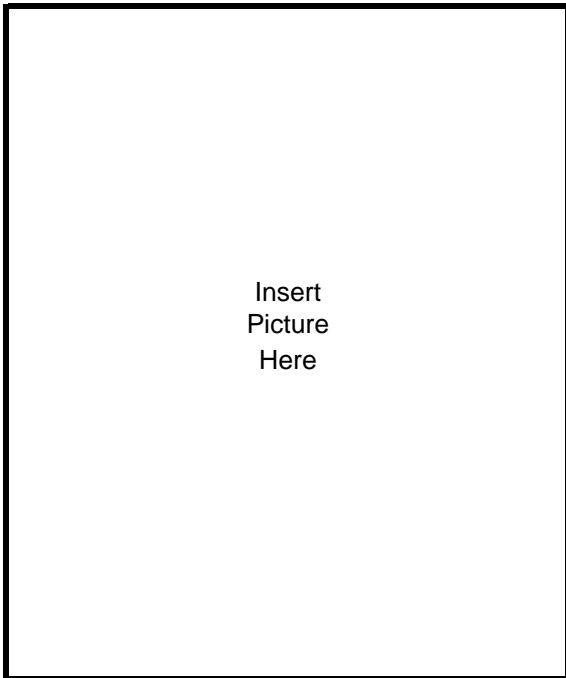


Project Origin



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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

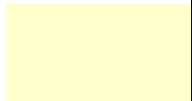


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

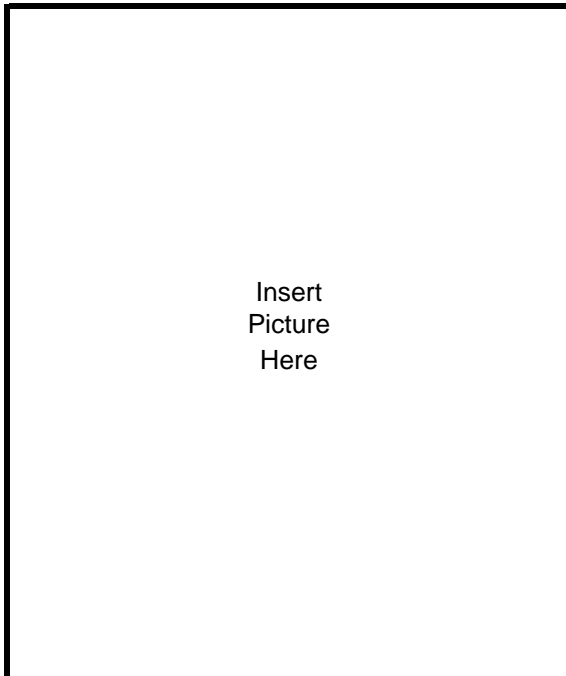


Project Origin



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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

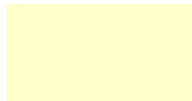


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

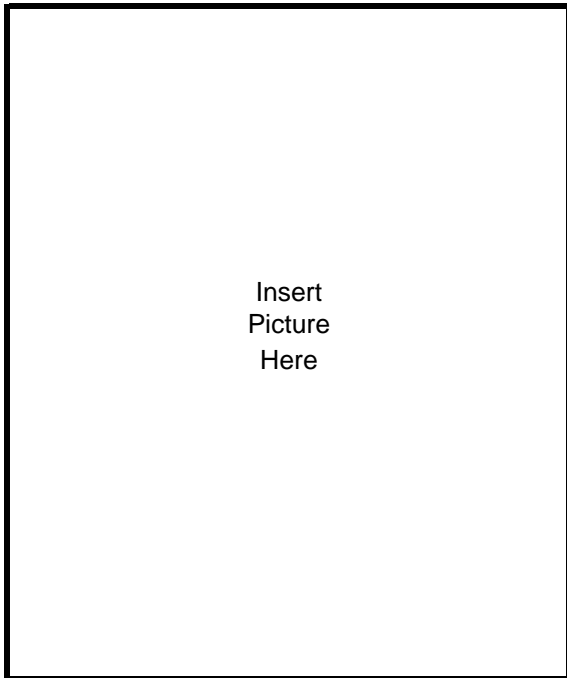


Project Origin



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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

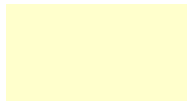


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

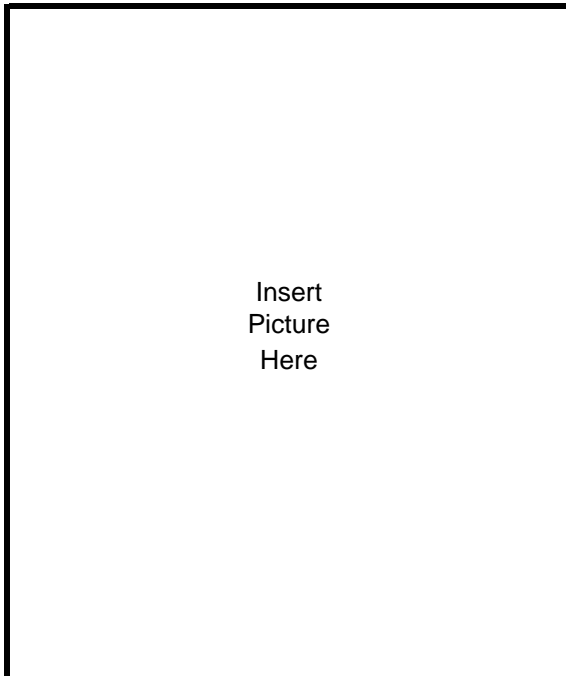


Project Origin



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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

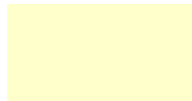


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

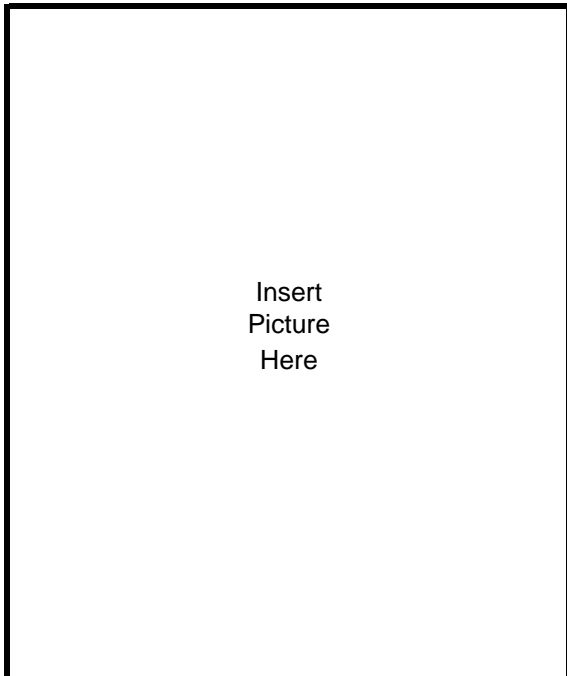


Project Origin



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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

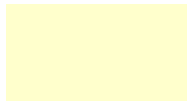


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number

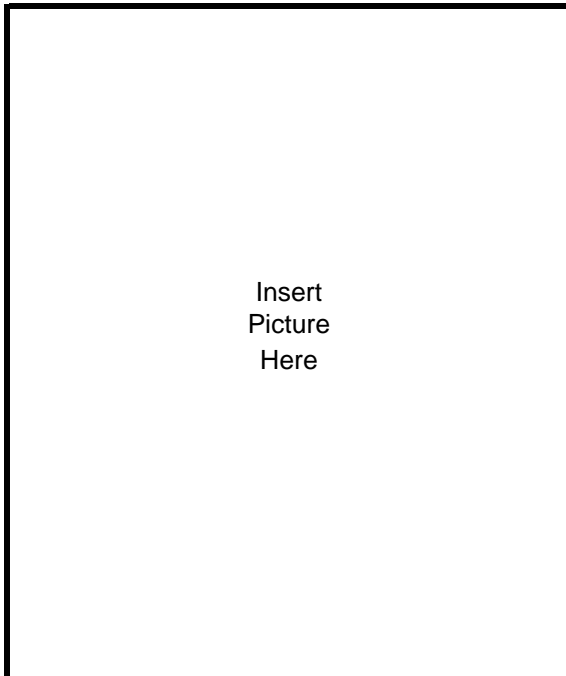


Project Origin



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

Location Map
(No Scale)



Figures below are for 5 year program
using 2008 dollars

Purchasing costs	\$0
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$0

Companion C.I.P.'s

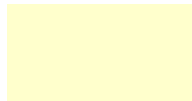


Authorizing Legislation



Funding Source

Department
Fund Name
Fund Number



Project Origin

