

**City of Colonial Heights**  
**PROPOSED**  
**2018 Five-Year**  
**Capital Program**



# Operations

Hugh P. Fisher, III, Acting City Manager  
William E. Johnson, Finance Department  
March 21, 2017

**City of Colonial Heights, Virginia**  
**2018 Five-Year Capital Program-Operations**  
*Vehicles, Equipment, Furniture, and Fixtures*

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# Memorandum

**Date:** March 21, 2017

**To:** Mayor and City Council

**Subject:** Proposed 2018 Five-Year  
Capital Program - Operations



Hereby submitted for your consideration is the proposed *2018 City of Colonial Heights Five-Year Capital Program-Operations (5YRCP-O)*, which provides an important component to maintaining a strategic long-term financial plan and providing an operational guide for future capital investment in city-owned assets and operations. This is an update of the 2015 Five-Year Plan submitted on March 10, 2015, which has been reviewed and updated by Department Heads and Staff. This plan maintains the current expanded funding of street maintenance that was incorporated into the Fiscal Year 2017-2018 Annual Operating Budget and provides for continued replacement of operational assets at current or expanded levels.

The *2018 5YRCP-O* is a comprehensive document describing all currently proposed operating capital expenditures in support of all city departments for each of the next five years. The *5YRCP-O* is designed to provide management the opportunity to look beyond the standard 12-month governmental funding cycle, while also providing City Council and the administration with information necessary to achieve effective long-term financial planning. Specifically, the *5YRCP-Operations* is a description of anticipated needs relating to maintaining operational fixed assets such as vehicles, equipment, furniture, and fixtures - what is typically referred to as “Capital Outlay” in the City’s Annual Operating Budget.

While the *2018 5YRCP-O* will ultimately be considered for approval by Council, it will not constitute an authorization of appropriations.

To achieve maximum effectiveness, however, it is important that both Council and staff view the *5YRCP-O* as a ‘statement of clear intentions’, as it relates to both operations and funding. It should provide Council and the administration with a reasonable forecast of capital needs for the ensuing five years - while, at the same time, providing staff with a certain level of confidence about funding for anticipated future projects.

Obviously, unforeseen circumstances can create unanticipated capital needs and/or funding shortfalls, which is why in the future, the *5YRCP-O* will be reviewed and considered for amendment on an annual basis. In most cases, however, the staff should be able to accurately forecast capital needs based upon certain assumptions as to maintaining (or even upgrading) existing services levels.

The *2018 5YRCP-Operations* document is organized in the following general format:

- A list of all operating fixed assets proposed for funding in support of each city department in each of the next five years (FY2017-18 through FY2021-22).
- Whether the items proposed for funding are *replacement* or *new* items
- A brief justification or explanation of the need for such expenditures.

- An estimate of identifiable annual maintenance & operations cost associated with each item.

The *5YRCP-O* specifically includes a preliminary review of capital expenditures proposed for the coming fiscal year. While any financial planning is always subject to change, the *5YRCP-O* should be considered fairly specific as to the outlook for the next 12-18 months. As such, the capital expenditures included in *5YRCP-Operations* are identical to that which is anticipated for inclusion in the upcoming *FY17-18 Annual Operating Budget*.

Hugh P. Fisher, III,  
Acting City Manager

William E. Johnson  
Finance Department

**CITY OF COLONIAL HEIGHTS  
2018 FIVE-YEAR CAPITAL PROGRAM**

	<b>FY2016-17 Budget</b>	<b>FY2017-18 Proposed</b>	<b>FY2018-19 Projected</b>	<b>FY2019-20 Projected</b>	<b>FY2020-21 Projected</b>	<b>FY2021-22 Projected</b>	<b>Five-Year Totals</b>
<b>GENERAL FUND</b>							
<b>ADMINISTRATION</b>							
Clerk of Council	0	11,330	1,890	630	0	1,890	15,740
City Manager	0	1,650	1,250	1,250	0	630	4,780
Economic Development	0	0	0	1,250	0	1,250	2,500
Human Resources	0	0	1,880	0	0	1,550	3,430
City Attorney	1,244	0	630	0	1,250	1,250	3,130
<i>Subtotal</i>	\$1,244	\$12,980	\$5,650	\$3,130	\$1,250	\$6,570	\$29,580
<b>FINANCE</b>							
	\$301,644	\$301,550	\$3,050	\$1,250	\$1,250	\$51,250	\$ 358,350
<b>TAX COLLECTIONS</b>							
Commissioner of Revenue	2,800	16,800	0	5,500	2,500	750	25,550
Treasurer	600	1,250	1,250	0	0	0	2,500
<i>Subtotal</i>	\$3,400	\$18,050	\$1,250	\$5,500	\$2,500	\$750	\$28,050
<b>INFORMATION TECHNOLOGY</b>							
	\$11,800	\$13,000	\$21,250	\$17,750	\$14,600	\$16,250	\$ 82,850
<b>REGISTRAR/ELECTORAL BOARD</b>							
	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$ 130,000
<b>JUDICIAL</b>							
Circuit Court	2,488	2,500	2,500	12,500	1,250	1,250	20,000
Commonwealth's Attorney	20,000	5,700	4,400	3,750	20,500	0	34,350
Sheriff	40,000	34,250	37,800	53,800	39,500	37,400	202,750
General District Court	0	0	0	0	0	0	0
<i>Subtotal</i>	\$62,488	\$42,450	\$44,700	\$70,050	\$61,250	\$38,650	\$257,100
<b>PUBLIC SAFETY</b>							
Police	176,308	165,050	146,950	196,650	238,150	215,300	962,100
Fire/EMS	133,632	169,050	163,500	162,750	152,500	156,250	804,050
Communications	37,200	32,600	67,200	130,000	37,600	24,000	291,400
<i>Subtotal</i>	\$347,140	\$366,700	\$377,650	\$489,400	\$428,250	\$395,550	\$2,057,550
<b>PUBLIC WORKS</b>							
Administration	1,244	0	0	1,250	0	0	1,250
Engineering/Traffic	0	34,500	51,500	3,900	15,000	0	104,900
Public Works	114,000	121,600	156,000	118,000	103,000	128,550	627,150
Street Resurfacing	860,000	750,000	760,000	760,000	775,000	825,000	3,870,000
Fleet Maintenance	7,400	8,500	5,500	6,000	8,000	10,000	38,000
<i>Subtotal</i>	\$982,644	\$914,600	\$973,000	\$889,150	\$901,000	\$963,550	\$4,641,300
<b>HEALTH &amp; SOCIAL SERVICES</b>							
	\$0	\$0	\$0	\$0	\$0	\$0	\$ -
<b>RECREATION AND PARKS</b>							
Recreation/Parks & Grounds	33,500	39,750	33,750	33,750	38,750	33,750	179,750
Building & Grounds	97,000	50,500	60,000	300,000	0	0	410,500
Shepherd Stadium	0	50,000	50,000	50,000	0	0	150,000
<i>Subtotal</i>	\$130,500	\$140,250	\$143,750	\$383,750	\$38,750	\$33,750	\$740,250
<b>LIBRARY</b>							
	\$18,000	\$8,000	\$9,500	\$9,500	\$10,535	\$18,000	55,535
<b>COMMUNITY DEVELOPMENT</b>							
Planning	0	3,780	630	4,650	0	0	9,060
Building Inspection	21,100	5,000	3,100	27,000	4,360	30,960	70,420
<i>Subtotal</i>	\$21,100	\$8,780	\$3,730	\$31,650	\$4,360	\$30,960	\$79,480
<b>OFFICE ON YOUTH</b>							
	\$0	\$1,250	\$1,250	\$0	\$0	\$20,000	\$ 22,500
<b>NON-DEPARTMENTAL</b>							
	\$0	\$0	\$0	\$0	\$0	\$0	\$ -
<b>General Fund Subtotal</b>	<b>\$1,879,960</b>	<b>\$1,892,610</b>	<b>\$1,649,790</b>	<b>\$1,901,130</b>	<b>\$1,463,745</b>	<b>\$1,575,280</b>	<b>\$8,482,545</b>

**CITY OF COLONIAL HEIGHTS  
2018 FIVE-YEAR CAPITAL PROGRAM**

<b><i>ENTERPRISE FUNDS</i></b>	<b>FY2016-17 Budget</b>	<b>FY2017-18 Proposed</b>	<b>FY2018-19 Projected</b>	<b>FY2019-20 Projected</b>	<b>FY2020-21 Projected</b>	<b>FY2021-22 Projected</b>	<b><i>Five-Year Totals</i></b>
<b><i>WATER &amp; SEWER FUND</i></b>							
Water Distribution & Maint	218,000	76,250	31,000	31,000	41,250	15,000	194,500
Sewer Collection & Maintenance	326,000	120,000	122,000	53,000	110,000	28,250	433,250
Utility Billing	21,500	20,000	21,500	21,525	20,000	20,000	103,025
<i>Water &amp; Sewer Fund Total</i>	\$565,500	\$216,250	\$174,500	\$105,525	\$171,250	\$63,250	\$730,775
<b><i>STORMWATER FUND</i></b>							
Stormwater Maintenance	5,000	0	0	0	0	1,550	1,550
	0	0	0	0	0	0	0
<i>Stormwater Fund Subtotal</i>	\$5,000	\$0	\$0	\$0	\$0	\$1,550	\$1,550
<b><i>Enterprise Funds Subtotal</i></b>	<b>\$570,500</b>	<b>\$216,250</b>	<b>\$174,500</b>	<b>\$105,525</b>	<b>\$171,250</b>	<b>\$64,800</b>	<b>\$732,325</b>
<b>GRAND TOTALS - ALL FUNDS</b>	<b>\$2,450,460</b>	<b>\$2,108,860</b>	<b>\$1,824,280</b>	<b>\$2,006,655</b>	<b>\$1,634,995</b>	<b>\$1,640,080</b>	<b>\$9,214,870</b>

**CITY OF COLONIAL HEIGHTS  
2018 FIVE-YEAR CAPITAL PROGRAM**

**REVENUE/FUNDING**

	<b>FY2016-17 Budget</b>	<b>FY2017-18 Proposed</b>	<b>FY2018-19 Projected</b>	<b>FY2019-20 Projected</b>	<b>FY2020-21 Projected</b>	<b>FY2021-22 Projected</b>	<b>Five-Year Totals</b>
GENERAL FUND	\$662,547	\$618,610	\$635,780	\$837,130	\$709,745	\$771,280	\$ 3,572,545
INTERGOVERNMENTAL REVENUE							
Street Maint and Construction	522,000	600,000	650,000	700,000	750,000	800,000	3,500,000
	0	0	0	0	0	0	0
<i>Subtotal</i>	\$522,000	\$600,000	\$650,000	\$700,000	\$750,000	\$800,000	\$3,500,000
GRANT PROCEEDS							
Fire/Emergency Management	72,413	50,000	50,000	50,000	30,000	30,000	210,000
Communications/9-1-1	0	0	0	0	0	0	0
<i>Subtotal</i>	\$72,413	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$210,000
DONATIONS							
Library - Sale of Books	8,000	9,000	9,000	9,000	9,000	9,000	45,000
	0	0	0	0	0	0	0
<i>Subtotal</i>	\$8,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
MISCELLANEOUS							
Lease Purchase	275,000	275,000	(35,000)	(35,000)	(35,000)	(35,000)	135,000
One Time Funding	340,000	340,000	340,000	340,000	0	0	1,020,000
Fund Balance/Debt Proceeds	0	0	0	0	0	0	0
<i>Subtotal</i>	\$615,000	\$615,000	\$305,000	\$305,000	(\$35,000)	(\$35,000)	\$1,155,000
<i>General Fund Subtotal</i>	<b>\$1,879,960</b>	<b>\$1,892,610</b>	<b>\$1,649,780</b>	<b>\$1,901,130</b>	<b>\$1,463,745</b>	<b>\$1,575,280</b>	<b>\$8,482,545</b>
WATER & SEWER FUND	\$565,500	\$216,250	\$174,500	\$105,525	\$171,250	\$63,250	\$ 730,775
STORMWATER FUND	\$5,000	\$0	\$0	\$0	\$0	\$1,550	\$ 1,550
<i>Enterprise Funds Subtotal</i>	<b>\$570,500</b>	<b>\$216,250</b>	<b>\$174,500</b>	<b>\$105,525</b>	<b>\$171,250</b>	<b>\$64,800</b>	<b>\$732,325</b>
<b>GRAND TOTALS - ALL FUNDS</b>	<b>\$2,450,460</b>	<b>\$2,108,860</b>	<b>\$1,824,280</b>	<b>\$2,006,655</b>	<b>\$1,634,995</b>	<b>\$1,640,080</b>	<b>\$9,214,870</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**CITY COUNCIL**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Carpet</b> <i>Replacement</i> ; will replace the current carpet in the City Council Chambers along with the Council Conference Room that has exceeded useful life.	7,000		\$ 7,000
<b>Chairs (10)</b> <i>Replacement</i> ; routine upgrade of departmental office furniture; will replace conference room chairs that has exceeded useful life; essential for maintaining existing service levels.	70	-	\$ 700
<b>HD Projector</b> <i>Replacement</i> ; upgrade of HD Projector and switch for City Council Chambers; (replacing equipment at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.	3,000	-	\$ 3,000
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 10,700</b>
Annual Maintenance & Operations Cost ... ..			\$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Apple iPad (3)</b> <i>Replacement</i> ; upgrade of iPads for Councilmembers Kochuba, Wood and Luck; annual M&O cost is for (3) cellular service plans; essential for maintaining existing service levels.	630	1,440	\$ 1,890
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 1,890</b>
Annual Maintenance & Operations Cost ... ..			\$ 1,440

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Apple iPad (1)</b> <i>Replacement</i> ; upgrade of iPad for Councilmember Piotrowski; annual M&O cost is for cellular service plan; essential for maintaining existing service levels.	630	480	\$ 630
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 630</b>
Annual Maintenance & Operations Cost ... ..			\$ 480

**City of Colonial Heights, Virginia**  
**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**CITY COUNCIL**

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2020-21</b> ... ..	<b>\$ -</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..	<b>\$ -</b>

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Apple iPad (3)</b>	<b>630</b>	<b>1,440</b>	<b>\$ 1,890</b>
<i>Replacement; upgrade of iPads for Councilmember Cherry, Green and Frenier; annual M&amp;O cost is for (3) cellular service plans; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 1,890</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ 1,440</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**CLERK OF COUNCIL**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
Apple Pad (1) <i>Replacement</i> ; upgrade of iPad for the City Clerk; annual M&O cost is for cellular service plan; essential for maintaining existing service levels.	630	480	\$ 630
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 630</b>
Annual Maintenance & Operations Cost ... ..			\$ 480

Fiscal Year:

**FY2018-19**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2018-19</b> ... ..	<b>\$ -</b>
Annual Maintenance & Operations Cost ... ..	\$ -

Fiscal Year:

**FY2019-20**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2019-20</b> ... ..	<b>\$ -</b>
Annual Maintenance & Operations Cost ... ..	\$ -

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2020-21</b> ... ..	<b>\$ -</b>
Annual Maintenance & Operations Cost ... ..	\$ -

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2021-22</b> ... ..	<b>\$ -</b>
Annual Maintenance & Operations Cost ... ..	\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**CITY MANAGER**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Chairs (15)</b> <i>Replacement; routine upgrade of departmental office furniture; will replace conference room chairs and Executive Assistant's chair that have exceeded useful life; essential for maintaining existing service levels.</i>	110	-	\$ 1,650
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 1,650</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement; desktop computer station with monitor and keyboard for the Reception Desk; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement; desktop computer station with monitor and keyboard for Executive Assistant; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ -</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**CITY MANAGER**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Apple iPad (1)</b>	<b>630</b>	<b>480</b>	<b>\$ 630</b>
<i>Replacement; upgrade of iPad for the City Manager; annual M&amp;O cost is for cellular service plan; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> .....			<b>\$ 630</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 480</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**ECONOMIC DEVELOPMENT**

Fiscal Year:

**FY2017-18**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2017-18** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2018-19**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2018-19** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2019-20**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	1,250		\$ 1,250
<i>Replacement; desktop computer station with monitor and keyboard for Director of Economic Development; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			

**Total Operating Capital Outlay - FY2019-20** ... .. **\$ 1,250**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2020-21** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2021-22** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**HUMAN RESOURCES**

Fiscal Year:

**FY2017-18**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2017-18** ... .. **\$ -**

**Annual Maintenance & Operations Cost** ... .. **\$ -**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement</i> ; desktop computer station with monitor and keyboard for the lobby kiosk; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	1,250		\$ 1,250
<b>Apple iPad</b> <i>Replacement</i> ; upgrade of iPad for Director of Human Resources; essential for maintaining existing service levels.	630	480	\$ 630

**Total Operating Capital Outlay - FY2018-19** ... .. **\$ 1,880**

**Annual Maintenance & Operations Cost** ... .. **\$ 480**

Fiscal Year:

**FY2019-20**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2019-20** ... .. **\$ -**

**Annual Maintenance & Operations Cost** ... .. **\$ -**

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2020-21** ... .. **\$ -**

**Annual Maintenance & Operations Cost** ... .. **\$ -**

City of Colonial Heights, Virginia

2018 5YRCP - Operations - **Vehicles, Equipment, Furniture, and Fixtures**

**HUMAN RESOURCES**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement</i> ; desktop computer station with monitor and keyboard for Department Director; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office and Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	1,550		\$ 1,550
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 1,550</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**CITY ATTORNEY**

Fiscal Year:

**FY2017-18**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2017-18** ..... **\$ -**  
 Annual Maintenance & Operations Cost ..... \$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Apple iPad (1)</b>	630	480	\$ 630
<i>Replacement; upgrade of iPad for the City Attorney; annual M&amp;O cost is for cellular service plan; essential for maintaining existing service levels.</i>			

**Total Operating Capital Outlay - FY2018-19** ..... **\$ 630**  
 Annual Maintenance & Operations Cost ..... \$ 480

Fiscal Year:

**FY2019-20**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2019-20** ..... **\$ -**  
 Annual Maintenance & Operations Cost ..... \$ -

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	1,250		\$ 1,250
<i>Replacement; desktop computer station with monitor and keyboard for Paralegal; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			

**Total Operating Capital Outlay - FY2020-21** ..... **\$ 1,250**  
 Annual Maintenance & Operations Cost ..... \$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**CITY ATTORNEY**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	<b>1,250</b>		<b>\$ 1,250</b>
<i>Replacement; desktop computer station with monitor and keyboard for City Attorney; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FINANCE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Software</b>	300,000	8,700	\$ 300,000
<i>Replacement; software upgrade for departmental use; will replace departmental software at recommended IT lifecycle management (10 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Desktop Computer (1)</b>	1,550		\$ 1,550
<i>Replacement; desktop computer station with monitor and keyboard for for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office and Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 301,550</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ 8,700

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	1,550		\$ 1,550
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office and Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Printer (1)</b>	1,500		\$ 1,500
<i>Replacement; printer for Real Estate Assessor's Office; will replace departmental printer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 3,050</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	1,250		\$ 1,250
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FINANCE**

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 1,250
<b>Software</b> <i>Replacement; software upgrade for departmental use; will replace departmental software at recommended IT lifecycle management (10 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	50,000	8,700	\$ 50,000
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 51,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ 8,700

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**COMMISSIONER OF THE REVENUE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Computer Software</b> <i>Replacement</i> ; will replace the Business License and Business Schedule Software that is in place now, stand-alone system that was developed by a single individual. This individual can do the maintenance and annual rollover of data that is required every December in preparation for the upcoming year. The annual cost for his service has been consistent at approximately \$200/year; however, that only he can do the rollover and maintenance makes it problematic over the long haul. An addition to our current Sunguard Pentamation capabilities is possible and the estimated costs to add those capabilities includes the initial development and set up as well as an annual maintenance fee. Other alternatives might better be analyzed by the IT Director and Finance Director. Delted from prior year so moved to subsequent year.	5,000	1,000	\$ 5,000
<b>Computer Software</b> <i>Replacement</i> ; will replace meals tax and transient lodging software. This software is from 1999 with one update in 2002. Estimated costs to incorporate into our existing Sunguard Pentamation capabilities as noted above for Business License.	5,000	1,000	\$ 5,000
<b>Computer Software</b> <i>Replacement</i> ; will replace or incoporate into existing Sunguard Pentamation software, Virginia State income tax tracking and submission to the Treasurer for Estimated Tax payments, tax return filings with payments and refunds.	5,000	1,000	\$ 5,000
<b>Copier</b> <i>Replacement</i> ; existing copier was purchased 7 years ago without a maintenance agreement by others. Needs replacement or rental agreement at \$150 per month to maintain the current level of services to citizens and businesses.	1,800	200	\$ 1,800
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 16,800</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ 3,200</b>

Fiscal Year:

**FY2018-19**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ -</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**COMMISSIONER OF THE REVENUE**

Fiscal Year:

**FY2019-20**

	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b>	1,550		\$ 3,100
<i>Replacement; Desktop computer station with monitor and keyboard for Commissioner and Chief Deputy; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office and Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Track Pull Printer</b>	2,400		\$ 2,400
<i>Replacement; will replace departmental printer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b>	.....		\$ 5,500
<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ -

Fiscal Year:

**FY2020-21**

	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b>	1,250		\$ 2,500
<i>Replacement; Desktop computer station with monitor and keyboard for Deputy I and Deputy II; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b>	.....		\$ 2,500
<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ -

Fiscal Year:

**FY2021-22**

	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Printer (1)</b>	750		\$ 750
<i>Replacement; will replace departmental printer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b>	.....		\$ 750
<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**TREASURER**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement</i> ; desktop computer station with monitor and keyboard for general department use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement</i> ; desktop computer station with monitor and keyboard for general department use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ -

Fiscal Year:

**FY2019-20**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ -</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**TREASURER**

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2020-21** ... .. **\$ -**

**Annual Maintenance & Operations Cost** ... .. **\$ -**

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2021-22** ... .. **\$ -**

**Annual Maintenance & Operations Cost** ... .. **\$ -**

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**INFORMATION TECHNOLOGY**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Intranet Server</b> <i>Replacement; upgrade of server for iConnect intranet - city's internal website (replacing server at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; annual M&amp;O cost is for backup licensing; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	10,000	900	\$ 10,000
<b>Network Switches (2)</b> <i>Replacement; upgrade of two 48 port network managed switches for City Hall (replacing switches at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.</i>	1,500	-	\$ 3,000
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 13,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 900

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>GIS Server</b> <i>Replacement; upgrade of geographic information system server for entire network (replacing server at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; annual M&amp;O cost is for backup licensing; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	10,000	900	\$ 10,000
<b>Firewall</b> <i>Replacement; upgrade of main firewall located at Courthouse (replacing equipment at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; annual M&amp;O cost is for support and replacement insurance; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	7,000	900	\$ 7,000
<b>Network Switches (2)</b> <i>Replacement; upgrade of two 48 port network managed switches for Public Safety Building (replacing switches at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.</i>	1,500		\$ 3,000
<b>Desktop Computer</b> <i>Replacement; desktop computer station with monitor and keyboard for Information Systems Coordinator; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 21,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 1,800

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**INFORMATION TECHNOLOGY**

Fiscal Year:

**FY2019-20**

		<b>Annual</b>		
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>	
<b>File Server</b>	<b>10,000</b>	<b>900</b>	<b>\$ 10,000</b>	
<i>Replacement; upgrade of main server for storage of all city files and documents (replacing server at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; annual M&amp;O cost is for backup licensing; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>				
<b>Barracuda Email Archiver</b>	<b>5,000</b>	<b>2,400</b>	<b>\$ 5,000</b>	
<i>Replacement; upgrade of email archive server for all City email - necessary for FOIA and public records compliance (replacing equipment per recommended lifecycle management); annual M&amp;O cost is for updates and instant replacement warranty; essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.</i>				
<b>Network Switches (1)</b>	<b>1,500</b>		<b>\$ 1,500</b>	
<i>Replacement; upgrade of two 48 port network managed switches for Courthouse (replacing switches at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.</i>				
<b>Desktop Computer</b>	<b>1,250</b>		<b>\$ 1,250</b>	
<i>Replacement; desktop computer station with monitor and keyboard for Director of IT; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>				
<b>Total Operating Capital Outlay - FY2019-20</b>	.....		<b>\$ 17,750</b>	
<b>Annual Maintenance &amp; Operations Cost</b>	.....		<b>\$ 3,300</b>	

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**INFORMATION TECHNOLOGY**

Fiscal Year:

**FY2020-21**

		<u>Annual</u>		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
	<b>Backup Network Area Storage</b>	<b>10,000</b>		\$ <b>10,000</b>
	<i>Replacement;</i> upgrade of multi-location network area storage backup for all City servers (replacing system at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
	<b>Network Switches (1)</b>	<b>1,500</b>		\$ <b>1,500</b>
	<i>Replacement;</i> upgrade of two 48 port network managed switches for Library (replacing switches at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.			
	<b>Laptop Computer</b>	<b>1,800</b>		\$ <b>1,800</b>
	<i>Replacement;</i> upgrade of Laptop computer for Director of IT for use in routine operations, training and maintenance activities; cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service without upgrade.			
	<b>iPad (2)</b>	<b>650</b>	<b>960</b>	\$ <b>1,300</b>
	<i>Replacement;</i> upgrade of two iPads or other tablets for Director of IT and Information Systems Coordinator; annual M&O cost is for two cellular service plans; essential for maintaining existing service levels.			
	<b>Total Operating Capital Outlay - FY2020-21</b>	.....		<b>\$ 14,600</b>
	<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ <b>960</b>

Fiscal Year:

**FY2021-22**

			<u>Annual</u>		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>	
	<b>Email Server</b>	<b>12,000</b>	<b>900</b>	\$ <b>12,000</b>	
	<i>Replacement;</i> upgrade of main server for City email communication (replacing server at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; annual M&O cost is for backup licensing; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.				
	<b>Network Switches (2)</b>	<b>1,500</b>		\$ <b>3,000</b>	
	<i>Replacement;</i> upgrade of two 48 port network managed switches for City Hall (replacing switches at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.				
	<b>Laptop Computer</b>	<b>1,250</b>		\$ <b>1,250</b>	
	<i>Replacement;</i> upgrade of Laptop computer for Information Systems Coordinator for use in routine operations, training and maintenance activities; cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service without upgrade.				
	<b>Total Operating Capital Outlay - FY2021-22</b>	.....		<b>\$ 16,250</b>	
	<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ <b>900</b>	

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**REGISTRAR - ELECTORAL BOARD**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
Voting Machines	65,000	-	\$ 65,000
<i>Replacement; 1st year of two-year funding presented last year; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 65,000</b>
Annual Maintenance & Operations Cost .....			\$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
Voting Machines	65,000	-	\$ 65,000
<i>Replacement; 2nd year of two-year funding presented last year; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 65,000</b>
Annual Maintenance & Operations Cost .....			\$ -

Fiscal Year:

**FY2019-20**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2019-20</b> .....	<b>\$ -</b>
Annual Maintenance & Operations Cost .....	\$ -

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2020-21</b> .....	<b>\$ -</b>
Annual Maintenance & Operations Cost .....	\$ -

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2021-22</b> .....	<b>\$ -</b>
Annual Maintenance & Operations Cost .....	\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**Circuit Court**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 2,500
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 2,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 2,500
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 2,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 2,500
<b>Server Upgrade</b> <i>Replacement of Financial software based on 15 year useful life.</i>	10,000	5,500	\$ 10,000
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 12,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ 5,500

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**Circuit Court**

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	<b>1,250</b>		<b>\$ 1,250</b>
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ -</b>

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	<b>1,250</b>		<b>\$ 1,250</b>
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**COMMONWEALTH'S ATTORNEY**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Microsoft Surface Pro</b> <i>Replacement; upgrade of Laptop computer for Commonwealth's Attorney for use in routine operations; cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service without upgrade.</i>	1,800		\$ 1,800
<b>Laptop Computer (2)</b> <i>Replacement; upgrade of laptop computer for departmental use in routine operations; cost includes software upgrade for Microsoft Office and Legacy Software System; essential for maintaining existing service levels; will negatively impact service without upgrade.</i>	1,250		\$ 2,500
<b>Shredder</b> <i>Replacement; upgrade current 10 year old shredder with a cd destroyer for departmental use; utilized primarily for mandated destruction of criminal records; essential for maintaining existing service levels; will negatively impact service without replacement.</i>	1,400		\$ 1,400
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 5,700</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement; desktop computer station for attorneys and administrative staff; will replace 2 desktop computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement. This costs also includes Microsoft Office upgrade.</i>	1,250		\$ 2,500
<b>Printer</b> <i>Replacement; upgrade color printer that is utilized by all departmental staff; will replace departmental printer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,900		\$ 1,900
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 4,400</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**COMMONWEALTH'S ATTORNEY**

Fiscal Year:

**FY2019-20**

		Annual	
	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b>	1,250		\$ 2,500
<i>Replacement; desktop computer station for attorneys and administrative staff; will replace 2 desktop computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement. This costs also includes Microsoft Office upgrade.</i>			
<b>Laptop Computer (1)</b>	1,250		\$ 1,250
<i>Replacement; upgrade of laptop computer for departmental use in routine operations; cost includes software upgrade for Microsoft Office and Legacy Software System; essential for maintaining existing service levels; will negatively impact service without upgrade.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 3,750</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2020-21**

		Annual	
	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Copier/Scanner/Fax</b>	18,000	1,000	\$ 18,000
<i>Replacement; upgrade of copier/scanner/fax for departmental use; will replace copier at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement.</i>			
<b>Desktop Computer (2)</b>	1,250		\$ 2,500
<i>Replacement; desktop computer station for attorneys and administrative staff; will replace 2 desktop computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement. This costs also includes Microsoft Office upgrade.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ 20,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ 1,000

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ -</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**SHERIFF**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement</i> ; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	1,250		\$ 1,250
<b>Marked Vehicle (1)</b> Replacement; of current marked multi-purpose departmental vehicle for prisoner transport and general office use; essential for meeting court activity related service demand; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	26,000	500	\$ 26,000
<b>Equipment Package</b> <i>Replacement</i> ; vehicle equipment package for new marked vehicle; includes radio, speaker, siren, etc. to properly equip new unit; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	7,000	500	\$ 7,000
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 34,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ 1,000</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**SHERIFF**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement</i> ; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	<b>1,250</b>		<b>\$ 2,500</b>
<b>Marked Vehicle (1)</b> <i>Replacement</i> ; of current marked multi-purpose departmental vehicle for prisoner transport and general office use; essential for meeting court activity related service demand; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	<b>26,000</b>	<b>500</b>	<b>\$ 26,000</b>
<b>Equipment Package</b> <i>Replacement</i> ; vehicle equipment package for new marked vehicle; includes radio, speaker, siren, etc. to properly equip new unit; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	<b>8,000</b>	<b>500</b>	<b>\$ 8,000</b>
<b>Taser</b> <i>New</i> ; upgrade of deputy safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force by deputies; program to provide all deputies with own unit; service level enhancement that will increase officer safety/service levels.	<b>1,300</b>	<b>100</b>	<b>\$ 1,300</b>
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 37,800</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ 1,100</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**SHERIFF**

Fiscal Year:

**FY2019-20**

		<b>Annual</b>		
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>		<u>Total Cost</u>
<b>Desktop Computer (2)</b>	<b>1,250</b>			<b>\$ 2,500</b>
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>				
<b>Marked Vehicle (1)</b>	<b>27,000</b>	<b>500</b>		<b>\$ 27,000</b>
<i>Replacement; of current marked multi-purpose departmental vehicle for prisoner transport and general office use; essential for meeting court activity related service demand; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.</i>				
<b>Equipment Package</b>	<b>8,000</b>	<b>500</b>		<b>\$ 8,000</b>
<i>Replacement; vehicle equipment package for new marked vehicle; includes radio, speaker, siren, etc. to properly equip new unit; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.</i>				
<b>Taser</b>	<b>1,300</b>	<b>100</b>		<b>\$ 1,300</b>
<i>New; upgrade of deputy safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force by deputies; program to provide all deputies with own unit; service level enhancement that will increase officer safety/service levels.</i>				
<b>Electronic Security</b>	<b>15,000</b>	<b>500</b>		<b>\$ 15,000</b>
<i>Replacement/upgrade; of current electronic control systems programing. All courthouse prisoner controls and safety doors are controlled by computer program and are essential to the safety and welfare of deputies and inmates. This would maintain up-to-date vendor supported systems, service agreements and continue current service levels.</i>				
<b>Total Operating Capital Outlay - FY2019-20</b>	...	...		<b>\$ 53,800</b>
<b>Annual Maintenance &amp; Operations Cost</b>	...	...		<b>\$ 1,600</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**SHERIFF**

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement;</i> desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	1,250		\$ 2,500
<b>Fleet Vehicle (1)</b> <i>Replacement;</i> of current multi-purpose departmental vehicle for prisoner transport and general departmental use; essential for meeting increased court activity and related service demand; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	27,000	500	\$ 27,000
<b>Equipment Package</b> <i>Replacement;</i> vehicle equipment package for new marked vehicle; includes radio, speaker, siren, etc. to properly equip new unit; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	8,000	500	\$ 8,000
<b>Elec. Toughbook (2)</b> <i>Replacement;</i> of current Civil Process Tracking field computers; essential for existing service levels; increase reporting efficiency; provide potential for real time tracking of daily process service; vital to state mandated reporting; Replaces 8 and 9 year old unit.	1,000	100	\$ 2,000
<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ 39,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ 1,100

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Marked Vehicle (1)</b> <i>Replacement;</i> of current marked multi-purpose departmental vehicle for prisoner transport and general office use; essential for meeting court activity related service demand; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	28,000	500	\$ 28,000
<b>Equipment Package</b> <i>Replacement;</i> vehicle equipment package for new marked vehicle; includes radio, speaker, siren, etc. to properly equip new unit; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement.	8,000	500	\$ 8,000
<b>Taser</b> <i>New;</i> upgrade of deputy safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force by deputies; program to provide all deputies with own unit; service level enhancement that will increase officer safety/service levels.	1,400	100	\$ 1,400
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 37,400</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ 1,100

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**POLICE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Patrol Vehicle (3)</b> <i>Replacement; routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; updating vehicle pool essential to meeting increased demand for police/patrol services and for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.</i>	<b>26,000</b>	<b>2,000</b>	<b>\$ 78,000</b>
<b>Equipment Package (3)</b> <i>Replacement; vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; transport cage; radios; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.</i>	<b>8,000</b>	<b>400</b>	<b>\$ 24,000</b>
<b>Administrative Vehicle</b> <i>Replacement; routine upgrade of unmarked departmental passenger vehicle to be utilized for investigatory and administrative purposes; cost includes equipment packages for unmarked vehicles; existing vehicles past useful life; updating vehicle pool essential to meeting increased demand for police services; will negatively impact service and increase maintenance costs without replacement.</i>	<b>17,000</b>	<b>2,000</b>	<b>\$ 17,000</b>
<b>Desktop Computer (5)</b> <i>Replacement; desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft Office; essential for maintaining existing service levels; will negatively impact service without replacement.</i>	<b>1,250</b>		<b>\$ 6,250</b>
<b>Laptop Computer (6)</b> <i>Replacement; mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement.</i>	<b>2,500</b>		<b>\$ 15,000</b>
<b>Narcotics K-9 (1)</b> <i>New/Replacement; acquisition of new narcotics K-9 officer (dog) heavily utilized in departmental drug enforcement activities; existing K-9 aging out of position and ready for retirement; cost includes new animal, initial training, and required equipment; will negatively impact service and/or drug enforcement capabilities without replacement.</i>	<b>5,000</b>	<b>1,200</b>	<b>\$ 5,000</b>
<b>Tasers (4)</b> <i>New/Replacement; upgrade of officer safety equipment; provides opportunities for use of effective but less than lethal force by officers; part of long-term program to eventually provide all patrol officers.</i>	<b>1,200</b>	<b>100</b>	<b>\$ 4,800</b>
<b>LED Power Flares (6-pack)</b> <i>New/Replacement; replaces one-time use flares. Provides better lighting, is better for the environment and safer for the user. Each of 32 patrol vehicles will be supplied with a six-pack.</i>	<b>11,000</b>	<b>200</b>	<b>\$ 11,000</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**POLICE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Camera (4)</b>	<b>1,000</b>	<b>1,200</b>	<b>\$ 4,000</b>
<i>Replacement; upgrade of departmental photography equipment utilized at crime scenes and in nearly all departmental investigations; includes supporting equipment; existing outdated and obsolete; will negatively impact service and/or investigatory capabilities without replacement.</i>			

**Total Operating Capital Outlay - FY2017-18** ... .. **\$ 165,050**

**Annual Maintenance & Operations Cost** ..... **\$ 7,100**

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**POLICE**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Patrol Vehicle (3)</b> <i>Replacement; routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; updating vehicle pool essential to meeting increased demand for police/patrol services and for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.</i>	<b>26,000</b>	<b>2,000</b>	<b>\$ 78,000</b>
<b>Equipment Package (3)</b> <i>Replacement; vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; transport cage; radios; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.</i>	<b>8,000</b>	<b>400</b>	<b>\$ 24,000</b>
<b>Administrative Vehicle</b> <i>Replacement; routine upgrade of unmarked departmental passenger vehicle to be utilized for investigatory and administrative purposes; cost includes equipment package for unmarked vehicles; existing vehicles will be past useful life; updating vehicle pool essential to meeting increased demand for police services and for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.</i>	<b>17,000</b>	<b>1,200</b>	<b>\$ 17,000</b>
<b>Desktop Computer (5)</b> <i>Replacement; desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft Office; essential for maintaining existing service levels; will negatively impact service without replacement.</i>	<b>1,250</b>		<b>\$ 6,250</b>
<b>Laptop Computer (5)</b> <i>Replacement; mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement.</i>	<b>2,500</b>	<b>200</b>	<b>\$ 12,500</b>
<b>Tasers (2)</b> <i>New/Replacement; upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; part of long-term program to eventually provide all patrol officers with their own unit; enhancement to officer safety and service levels.</i>	<b>1,200</b>	<b>100</b>	<b>\$ 2,400</b>
<b>Patrol Rifles (5)</b> <i>New/Replacement; this is the beginning of a plan that will ultimately provide a rifle for every officer in our department.</i>	<b>1,360</b>	<b>200</b>	<b>\$ 6,800</b>
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 146,950</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 4,100</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**POLICE**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Patrol Vehicles (5)</b> <i>Replacement;</i> routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; updating vehicle pool essential to meeting increased demand for police/patrol services and for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.	<b>27,000</b>	<b>2,000</b>	<b>\$ 135,000</b>
<b>Equipment Packages (5)</b> <i>Replacement;</i> vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; transport cage; radios; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.	<b>8,000</b>	<b>400</b>	<b>\$ 40,000</b>
<b>Desktop Computer (3)</b> <i>Replacement;</i> desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft Office; essential for maintaining existing service levels; will negatively impact service without replacement.	<b>1,250</b>		<b>\$ 3,750</b>
<b>Laptop Computer (2)</b> <i>Replacement;</i> mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement.	<b>2,500</b>	<b>200</b>	<b>\$ 5,000</b>
<b>Tasers (3)</b> <i>New/Replacement;</i> upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; part of long-term program to eventually provide all patrol officers with their own unit; enhancement to officer safety and service levels.	<b>1,200</b>	<b>100</b>	<b>\$ 3,600</b>
<b>Patrol Rifles (5)</b> <i>New/Replacement;</i> This is the second phase of a plan that will ultimately provide a rifle for every officer in our department.	<b>1,360</b>	<b>200</b>	<b>\$ 6,800</b>
<b>Office Furniture</b> <i>Replacement;</i> general upgrade of desks, chairs, tables, filing cabinets, etc. throughout the CHPD Station; existing furniture outdated and past useful life; furniture heavily utilized in day-to-day operations; will adversely affect service overall service levels without upgrade.	<b>2,500</b>	<b>-</b>	<b>\$ 2,500</b>
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 196,650</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 2,900</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**POLICE**

Fiscal Year:

**FY2020-21**

		Annual	
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Patrol Vehicle (5)</b> <i>Replacement</i> ; routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; updating vehicle pool essential to meeting increased demand for police/patrol services and for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.	27,000	2,000	\$ 135,000
<b>Equipment Package (5)</b> <i>Replacement</i> ; vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; transport cage; radios; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.	8,000	400	\$ 40,000
<b>Administrative Vehicle (2)</b> <i>Replacement</i> ; routine upgrade of unmarked departmental passenger vehicle to be utilized for investigatory and administrative purposes; cost includes equipment packages for unmarked vehicles; existing vehicles past useful life; updating vehicle pool essential to meeting increased demand for police services; will negatively impact service and increase maintenance costs without replacement.	17,000	1,200	\$ 34,000
<b>Patrol Rifles (5)</b> <i>New/Replacement</i> ; this represents the final year that will complete the outfitting of our entire department.	1,360	200	\$ 6,800
<b>Desktop Computer (5)</b> <i>Replacement</i> ; desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft Office; essential for maintaining existing service levels; will negatively impact service without replacement.	1,250		\$ 6,250
<b>Laptop Computer (5)</b> <i>Replacement</i> ; mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement.	2,500	200	\$ 12,500
<b>Tasers (3)</b> <i>New/Replacement</i> ; upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; part of long-term program to eventually provide all patrol officers with their own unit; enhancement to officer safety and service levels.	1,200	100	\$ 3,600
<b>Total Operating Capital Outlay - FY2020-21</b> .....			<b>\$ 238,150</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 4,100</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**POLICE**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Patrol Vehicle (4)</b> <i>Replacement;</i> routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; updating vehicle pool essential to meeting increased demand for police/patrol services and for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.	<b>28,000</b>	<b>2,000</b>	<b>\$ 112,000</b>
<b>Equipment Package (4)</b> <i>Replacement;</i> vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; transport cage; radios; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement.	<b>8,000</b>	<b>400</b>	<b>\$ 32,000</b>
<b>Animal Control Vehicle</b> <i>New/Replacement;</i> We would be replacing a 1997 Ford F-150 with 140,000+ miles on it with a Chevrolet 2500 Extended Cab, 4-wheel-drive vehicle.	<b>28,000</b>	<b>2,000</b>	<b>\$ 28,000</b>
<b>Animal Control Box</b> <i>New/replacement;</i> this is the "dog box" that sits on the back portion of the vehicle in which to transport animals.	<b>15,000</b>		<b>\$ 15,000</b>
<b>Servers (2)</b> <i>New/Replacement;</i> rotation of old and outdated servers that support both our mobile data computers and our PC's. Lewis Archileti, Public Safety IT director, has advised that we should be rotating these out every five (5) years. Updating the servers is essential to efficient functionality of our officers. The Terminal Server allows officers to remotely complete and submit their accident/offense reports. The Mobile Server runs the Shieldware Mobile Program, a database which allows officers to not only run the mobile software in their vehicles, but also routes the VCIN/DMV traffic back and forth to the State.	<b>3,000</b>		<b>\$ 6,000</b>
<b>Desktop Computer (4)</b> <i>Replacement;</i> desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft Office; essential for maintaining existing service levels; will negatively impact service without replacement. The cost represents the inclusion of Acrobat Pro.	<b>1,550</b>		<b>\$ 6,200</b>
<b>Laptop Computer (5)</b> <i>Replacement;</i> mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement.	<b>2,500</b>	<b>200</b>	<b>\$ 12,500</b>
<b>Tasers (3)</b> <i>New/Replacement;</i> upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; part of long-term program to eventually provide all patrol officers with their own unit; enhancement to officer safety and service levels.	<b>1,200</b>	<b>100</b>	<b>\$ 3,600</b>
<b>Total Operating Capital Outlay - FY2021-22</b> .....			<b>\$ 215,300</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 4,700</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2017-18**

		Annual	
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computers (3)</b>	<b>1,250</b>		<b>\$ 3,750</b>
<i>Replacement; desktop computer station with monitor and keyboard to be used primarily for training, documentation, and entering run reports; currently the department operates 15 desktop computers requiring 3 upgrades per year; will replace departmental computers at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Mobile Data Computer (1)</b>	<b>3,500</b>	<b>500</b>	<b>\$ 3,500</b>
<i>Replacement; upgrade of departmental mobile computer that is located in vehicle to allow for electronic reporting of EMS &amp; fire incident run reports, provide secondary communication to dispatch and other units as well as allows access to hospital statuses, map book files and fire department intranet; hardened "toughbook" style computers due to the type of extreme conditions and environments they must be used within; essential for maintaining existing service levels; will negatively impact service and increase maintenance without replacement.</i>			
<b>Cardiac Monitor</b>	<b>37,000</b>	<b>1,250</b>	<b>\$ 37,000</b>
<i>Replacement; upgrade in cardiac monitors that are an essential part of an ALS response, allowing providers to perform EKG's, cardiac debibrillation, cardiac pacing, monitor pulse oximetry, and capnography; units are portable so as to perform all tasks wherever needed; upgrade essential for maintaining existing service levels. #</i>			
<b>SCBA (16)</b>	<b>5,300</b>	<b>500</b>	<b>\$ 84,800</b>
<i>Replacement; (2nd year of two year funding) upgrade of various Self Contained Breathing Apparatus (SCBA), which allows firefighters to perform their jobs in hazardous environments where breathing would be difficult or impossible due to toxins, heat, smoke and/or chemicals; air bottles and facepieces also become damaged with everyday use and maintenance costs can be significant; SCBA air bottles will have reached their allowable life and must be replaced to meet OSHA standards; will negatively impact firefighting safety without regular replacement. #</i>			
<b>Primary Staff Vehicle</b>	<b>40,000</b>	<b>500</b>	<b>\$ 40,000</b>
<i>Replacement; upgrade to Battalion-2 vehicle utilized for emergency response and general performance of duties as Battalion Chief; also allows the Battalion Chief to respond to necessary incidents while off-duty; will replace Battalion-2 vehicle that will be 15 years old (vehicle will be downgraded to a non-emergency staff vehicle and an additional existing non-emergency staff vehicle will be retired); will negatively impact services and increase maintenance costs without replacement.</i>			

*# Partial funding for these capital items typically provided for by grant funds.*

*\* Funding for these capital items typically provided for by grant funds.*

<b>Total Operating Capital Outlay - FY2017-18 .....</b>	<b>\$ 169,050</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>	<b>\$ 2,750</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Cardiac Monitor</b>	<b>37,000</b>	<b>1,250</b>	<b>\$ 37,000</b>
<i>Replacement; upgrade in cardiac monitors that are an essential part of an ALS response, allowing providers to perform EKG's, cardiac debibrillation, cardiac pacing, monitor pulse oximetry, and capnography; units are portable so as to perform all tasks wherever needed; upgrade essential for maintaining existing service levels. #</i>			
<b>Fire Hose</b>	<b>5,000</b>		<b>\$ 5,000</b>
<i>Replacement; routine hose replacement to maintain effective supply of fire hose for 3 front line fire apparatus, 2 reserve units, as well as spare hose to rotate while servicing hose used during firefighting activities; will negatively impact firefighting safety without regular replacement. *</i>			
<b>Turnout Gear</b>	<b>50,000</b>		<b>\$ 50,000</b>
<i>Replacement; routine turnout gear upgrade to maintain proper equipment for approximately 75 firefighters including career and volunteer personnel; full set of turnout gear including helmet and boots costs approximately \$2,000; life span of gear is anticipated to be less than 10 years; this year will require additional funds than previous due to 2 years since turnout gear funds will be needed for SCBA replacement; will negatively impact firefighter safety without regular replacement. *</i>			
<b>Workout Equipment</b>	<b>25,000</b>	<b>500</b>	<b>\$ 25,000</b>
<i>Replacement; upgrade and replacement of treadmills, elliptical, and other worn physical fitness equipment at the public safety building and Fire Station #2. CHFD policy requires physical training for a minimum of 30 minutes per day to keep firefighters physically fit and able to perform strenuous duties associated with the job; will negatively impact firefighter safety without regular replacement.</i>			
<b>Desktop Computer (3)</b>	<b>1,000</b>		<b>\$ 3,000</b>
<i>Replacement; desktop computer station with monitor and keyboard to be used primarily for training, documentation, and entering run reports; currently the department operates 15 desktop computers requiring 3 upgrades per year; will replace departmental computers at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Mobile Data Computer (1)</b>	<b>3,500</b>	<b>500</b>	<b>\$ 3,500</b>
<i>Replacement; upgrade of departmental mobile computers that are located in vehicles to allow for electronic reporting of EMS &amp; fire incident run reports, provide secondary communication to dispatch and other units as well as allows access to hospital statuses, map book files and fire department intranet; hardened "toughbook" style computers due to the type of extreme conditions and environments they must be used within; essential for maintaining existing service levels; will negatively impact service and increase maintenance without replacement.</i>			

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Primary Staff Vehicle</b>	<b>40,000</b>	<b>500</b>	<b>\$ 40,000</b>
<i>Replacement; upgrade to Training-5 vehicle utilized for emergency response and general performance of Training/Safety Officer; also allows the Training/Safety Officer to respond to necessary incidents while off-duty; will replace training vehicle that is currently 17 years old (vehicle will be downgraded to a non-emergency staff vehicle and an additional existing non-emergency staff vehicle will be retired); new vehicle will be assigned to Battalion-3; Battalion-3 2011 vehicle will be moved to training; training vehicle will be downgraded to non-emergency staff vehicle; will negatively impact services and increase maintenance costs without replacement.</i>			

*# Partial funding for these capital items typically provided for by grant funds.*

*\* Funding for these capital items typically provided for by grant funds.*

<b>Total Operating Capital Outlay - FY2018-19</b> .....	<b>\$ 163,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....	<b>\$ 2,250</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Fire Hose</b> <i>Replacement;</i> routine hose replacement to maintain effective supply of fire hose for 3 front line fire apparatus, 2 reserve units, as well as spare hose to rotate while servicing hose used during firefighting activities; will negatively impact firefighting safety without regular replacement. *	<b>5,000</b>		\$ <b>5,000</b>
<b>Turnout Gear</b> <i>Replacement;</i> routine turnout gear upgrade to maintain proper equipment for approximately 75 firefighters including career and volunteer personnel; full set of turnout gear including helmet and boots costs approximately \$2,000; life span of gear is anticipated to be less than 10 years; this year will require additional funds than previous due to 2 years since turnout gear funds will be needed for SCBA replacement; will negatively impact firefighter safety without regular replacement. *	<b>25,000</b>		\$ <b>25,000</b>
<b>Firefighting Nozzles &amp; Appliances</b> <i>Replacement;</i> routine upgrade of firefighting nozzles, appliances and adapters on front line apparatus and reserve units; will negatively impact firefighter safety without regular replacement. *	<b>25,000</b>		\$ <b>25,000</b>
<b>Autopulse CPR Device (3)</b> <i>Replacement;</i> upgrade in automatic CPR devices that are an essential part of an ALS response, allowing machine to perform CPR on a patient in cardiac arrest; increases cardiac output as compared to human CPR; increases survivability for a patient in cardiac arrest; reduces the number of providers needed on scene for cardiac arrest resuscitation; units are portable so as to perform all tasks wherever needed; upgrade essential for maintaining existing service levels. #	<b>12,000</b>	<b>500</b>	\$ <b>36,000</b>
<b>Desktop Computer (3)</b> <i>Replacement;</i> desktop computer station with monitor and keyboard to be used primarily for training, documentation, and entering run reports; currently the department operates 15 desktop computers requiring 3 upgrades per year; will replace departmental computers at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	<b>1,250</b>		\$ <b>3,750</b>
<b>Mobile Data Computer (8)</b> <i>Replacement;</i> upgrade of departmental mobile computers that are located in vehicles to allow for electronic reporting of EMS & fire incident run reports, provide secondary communication to dispatch and other units as well as allows access to hospital statuses, map book files and fire department intranet; hardened "toughbook" style computers due to the type of extreme conditions and environments they must be used within; essential for maintaining existing service levels; will negatively impact service and increase maintenance without replacement.	<b>3,500</b>	<b>500</b>	\$ <b>28,000</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Primary Staff Vehicle</b>	<b>40,000</b>	<b>500</b>	<b>\$ 40,000</b>
<i>Replacement; upgrade to Battalion-6 vehicle utilized for emergency response and general performance of duties as Volunteer Battalion Chief; also allows the Battalion Chief to respond to necessary incidents while off-duty; will replace Battalion-6 vehicle that us currently 17 years old (vehicle will be downgraded to a non-emergency staff vehicle and an additional existing non-emergency staff vehicle will be retired); will negatively impact services and increase maintenance costs without replacement.</i>			

*# Partial funding for these capital items typically provided for by grant funds.*

*\* Funding for these capital items typically provided for by grant funds.*

<b>Total Operating Capital Outlay - FY2019-20</b> ... ..	<b>\$ 162,750</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....	<b>\$ 1,500</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2020-21**

		Annual	
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Fire Hose</b>	<b>5,000</b>		<b>\$ 5,000</b>
<i>Replacement;</i> routine hose replacement to maintain effective supply of fire hose for front line fire apparatus and reserve units, as well as spare hose to rotate while servicing hose used during firefighting activities; will negatively impact firefighting safety without regular replacement. *			
<b>Turnout Gear</b>	<b>25,000</b>		<b>\$ 25,000</b>
<i>Replacement;</i> routine turnout gear upgrade to maintain proper equipment for approximately 75 firefighters including career and volunteer personnel; full set of turnout gear including helmet and boots costs approximately \$2,000; life span of gear is anticipated to be less than 10 years; will negatively impact firefighter safety without regular replacement. *			
<b>Extrication Equipment</b>	<b>20,000</b>		<b>\$ 20,000</b>
<i>Replacement;</i> routine upgrade of extrication tool (Jaws of life) on Engine-1 with newer self contained battery powered unit rather than gas powered engine tethered to tool by hydraulic hoses, battery unit will be able to be deployed quicker and at unlimited distance from a hydraulic power source. will negatively impact firefighter safety without regular replacement. #			
<b>Thermal Imaging Camera</b>	<b>10,000</b>	<b>500</b>	<b>\$ 10,000</b>
<i>Replacement;</i> thermal imaging camera that allows fire crews inside to locate victims through smoke as well as find hot spots or extension of fire into walls without having to tear the walls apart; unit to be used on front line apparatus; safety/service level enhancement. *			
<b>Multi-gas Meter (3)</b>	<b>2,750</b>	<b>200</b>	<b>\$ 8,250</b>
<i>Replacement;</i> gas level meter capable of monitoring gases in structures to include carbon monoxide, oxygen, hydrogen cyanide, hydrogen sulfide, and combustible gas levels. Currently the department operates monitors on all fire apparatus; will replace current aging models with newer technology to include the capability of reading hydrogen cyanide which is created by the burning of plastics and modern synthetic household furnishing; will negatively impact safety, service and increase maintenance costs without replacement.			
<b>Primary Tow Vehicle</b>	<b>40,000</b>	<b>500</b>	<b>\$ 40,000</b>
<i>Replacement;</i> upgrade to Utility-1 vehicle utilized as the departments primary one ton tow vehicle; vehicle will towing emergency response trailers to emergency and non-emergency incidents. Trailers include Hazardous material, mass casualty, water rescue, child safety seat, CERT, and the life safety house; also provides hauling capabilities for supplies, transportation of staff, and various other errands for station personnel that do not require an ambulance or Fire apparatus.			
<b>Cardiac Monitor</b>	<b>37,000</b>	<b>1,250</b>	<b>\$ 37,000</b>
<i>Replacement;</i> upgrade in cardiac monitors that are an essential part of an ALS ambulance, allowing providers to perform EKG's, cardiac defibrillation, cardiac pacing, monitor pulse oximetry, and capnography; units are portable so as to perform all tasks wherever needed; upgrade essential for maintaining existing service levels #			

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2020-21**

Annual

<b>Desktop Computers (3)</b>	<b>1,250</b>		<b>\$ 3,750</b>
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*Replacement;* desktop computer station with monitor and keyboard to be used primarily for training, documentation, and entering run reports; currently the department operates 15 desktop computers requiring 3 upgrades per year; will replace departmental computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.

<b>Mobile Data Computer (1)</b>	<b>3,500</b>	<b>500</b>	<b>\$ 3,500</b>
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*Replacement;* upgrade of departmental mobile computers that are located in vehicles to allow for electronic reporting of EMS & fire incident run reports, provide secondary communication to dispatch and other units as well as allows access to hospital statuses, map book files and fire department intranet; hardened "toughbook" style computers due to the type of extreme conditions and environments they must be used within; essential for maintaining existing service levels; will negatively impact service and increase maintenance without replacement.

*# Partial funding for these capital items typically provided for by grant funds.*

*\* Funding for these capital items typically provided for by grant funds.*

<b>Total Operating Capital Outlay - FY2020-21 .....</b>		<b>\$ 152,500</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>		<b>\$ 2,950</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FIRE & EMS**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computers (3)</b> <i>Replacement;</i> desktop computer station with monitor and keyboard to be used primarily for training, documentation, and entering run reports; currently the department operates 15 desktop computers requiring 3 upgrades per year; will replace departmental computers at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	1,250		\$ 3,750
<b>Mobile Data Computer (1)</b> <i>Replacement;</i> upgrade of departmental mobile computer that is located in vehicle to allow for electronic reporting of EMS & fire incident run reports, provide secondary communication to dispatch and other units as well as allows access to hospital statuses, map book files and fire department intranet; hardened "toughbook" style computers due to the type of extreme conditions and environments they must be used within; essential for maintaining existing service levels; will negatively impact service and increase maintenance without replacement.	3,500	500	\$ 3,500
<b>Autopulse CPR Device (2)</b> <i>Replacement;</i> upgrade in automatic CPR devices that are an essential part of an ALS response, allowing machine to perform CPR on a patient in cardiac arrest; increases cardiac output as compared to human CPR; increases survivability for a patient in cardiac arrest; reduces the number of providers needed on scene for cardiac arrest resuscitation; units are portable so as to perform all tasks wherever needed; upgrade essential for maintaining existing service levels. #	12,000	500	\$ 24,000
<b>Turnout Gear</b> <i>Replacement;</i> routine turnout gear upgrade to maintain proper equipment for approximately 75 firefighters including career and volunteer personnel; full set of turnout gear including helmet and boots costs approximately \$2,000; life span of gear is anticipated to be less than 10 years; will negatively impact firefighter safety without regular replacement. *	125,000		\$ 125,000

# Partial funding for these capital items typically provided for by grant funds.

\* Funding for these capital items typically provided for by grant funds.

<b>Total Operating Capital Outlay - FY2021-22</b> .....	<b>\$ 156,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....	<b>\$ 1,000</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**COMMUNICATIONS**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Console Chairs (4)</b>	<b>1,900</b>		<b>\$ 7,600</b>
<i>Replacement; upgrade current console chairs in dispatch work area; dispatchers often remain seated for entire 12-hour shift; chairs are ergonomically designed not only for comfort but to protect the dispatcher's back; current chairs will be 5 years old.</i>			
<b>Voice Recorder Server</b>	<b>25,000</b>		<b>\$ 25,000</b>
<i>Replacement; upgrade of Voice Recorder that operates 24-hours per day, increasing the number of recorded channels for all radio and telephone calls into Communications Center; law requires that all 9-1-1 calls received are recorded and maintained for 60 days; also utilized to maintain departmental quality assurance and in support of legal proceedings; total cost includes labor for installation and network configuration; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 32,600</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

# COMMUNICATIONS

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>HVAC</b>	<b>25,000</b>		<b>\$ 25,000</b>
<i>New; install ductless wall mount air-conditioning in Public Safety Server and Utility Battery Backup rooms. The addition of servers and related equipment has raised the level of heating in the room with no way of effectively cooling. Servers and the backup up power supply batteries require very low temperatures to effectively operate and extend the life of equipment; includes equipment and labor costs.</i>			
<b>Call Taker Computers (3)</b>	<b>2,000</b>	<b>900</b>	<b>\$ 6,000</b>
<i>Replacement; upgrade of dispatch center computers utilized by primary call takers; replacement scheduled at recommended lifecycle (4 years); software will be included with upgrade to allow dispatchers to complete other work-related tasks at their console; essential for maintaining existing service levels.</i>			
<b>Computer Monitors (18)</b>	<b>400</b>		<b>\$ 7,200</b>
<i>Replacement; upgrade of all monitors at dispatch consoles; each console currently has six (6) monitors that run 24-hours per day; replacement scheduled at recommended lifecycle (4 years); essential for maintaining existing service levels.</i>			
<b>UPS Battery Replacement</b>	<b>25,000</b>		<b>\$ 25,000</b>
<i>Replacement; upgrade of battery providing uninterruptable power supply to maintain constant electrical power during outages to Public Safety Building; also cleans the power so it will be appropriate for electronic devices and directly controls power to the Communications Center, the EOC, and multiple office electronics; manufacturer's recommended replacement schedule; lack of appropriate maintenance schedule in past resulted in a significant fire in the electrical room; essential for maintaining existing service levels.</i>			
<b>TV/Security Monitors (2)</b>	<b>2,000</b>		<b>\$ 4,000</b>
<i>Replacement; upgrade 80" large TV/Security Monitors in dispatch center; current units are over 5 years old, run continuously, used to monitor front police lobby phone, police sally port, lockup and magistrate camera; used to monitor VDOT cameras, School cameras, and Court House cameras; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 67,200</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 900</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**COMMUNICATIONS**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>9-1-1 Phone System Refresh</b>	<b>130,000</b>		<b>\$ 130,000</b>
<i>Replacement; upgrade four (4) servers and six (6) computer workstations along with additional routers for 911 phone switch; all equipment and supporting hardware runs 24-hours per day and serves as critical operation infrastructure; phone switch allows for processing of all 911 calls along with administrative phone lines; replacement schedule at recommended lifecycle (5 years); total cost includes labor for installation and network configuration; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2019-20 .....</b>			<b>\$ 130,000</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>			<b>\$ -</b>

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Dispatch Computers (4)</b>	<b>2,000</b>	<b>1,200</b>	<b>\$ 8,000</b>
<i>Replacement; upgrade of dispatch center computers that operate 24-7; replacement scheduled at recommended lifecycle (4 years); software will be included with upgrade to allow dispatchers to complete other work-related tasks at their console; essential for maintaining existing service levels.</i>			
<b>Computer Monitors (24)</b>	<b>400</b>		<b>\$ 9,600</b>
<i>Replacement; upgrade all existing monitors at dispatch consoles; each console has 6 monitors that are over 4 years old, run continuously, and are beyond useful life, essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Computer Server</b>	<b>20,000</b>		<b>\$ 20,000</b>
<i>Replacement; upgrade of computer servers for Computer Aided Dispatch (CAD) System and records management for all public safety operations (replacing servers at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2020-21 .....</b>			<b>\$ 37,600</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>			<b>\$ 1,200</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**COMMUNICATIONS**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>TV/Security Monitors (2)</b>	<b>2,000</b>		<b>\$ 4,000</b>
<i>Replacement; upgrade 80" large TV/Security Monitors in dispatch center; current units are over 5 years old, run continuously, used to monitor front police lobby phone, police sally port, lockup and magistrate camera; used to monitor VDOT cameras, School cameras, and Court House cameras; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Computer Server</b>	<b>20,000</b>		<b>\$ 20,000</b>
<i>Replacement; Upgrade of computer servers for Computer Aided Dispatch (CAD) System and records management for all public safety operations (replacing servers at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2021-22 .....</b>			<b>\$ 24,000</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - ADMINISTRATION**

Fiscal Year:

**FY2017-18**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2017-18** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2018-19**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2018-19** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2019-20**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	<b>1,250</b>		<b>\$ 1,250</b>
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			

**Total Operating Capital Outlay - FY2019-20** ... .. **\$ 1,250**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2020-21** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2021-22** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ... .. \$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - ENGINEERING**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Pickup Truck</b>	<b>25,000</b>	<b>500</b>	<b>\$ 25,000</b>
<i>Replacement:</i> routine upgrade of Engineering departmental vehicle utilized by inspectors and/or staff to travel to various job sites and locations throughout the city; S-10 or equivalent; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Desktop Computer (2)</b>	<b>1,250</b>		<b>\$ 2,500</b>
<i>Replacement;</i> desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft Office; essential for maintaining existing service levels; will negatively impact service without replacement. The cost represents the inclusion of Acrobat Pro.			
<b>Sign Fabrication Equipment HW/SW</b>	<b>7,000</b>	<b>500</b>	<b>\$ 7,000</b>
<i>Replacement:</i> Upgrade of sign fabrication graphics machine and associated hardware and software. Equipment is heavily utilized in general performance of departmental duties. Current equipment is 20 years old. FHWA has upgraded standards and requirements for reflective sheeting for highway signs. Current equipment is not capable of cutting this material.			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 34,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 1,000</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - ENGINEERING**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Pickup Truck</b> <i>Replacement:</i> routine upgrade of Engineering departmental vehicle utilized by inspectors and/or staff to travel to various job sites and locations throughout the city; S-10 or equivalent; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.	22,000	500	\$ 22,000
<b>Color Plotter</b> <i>Replacement:</i> replacement of color plotter. Current equipment will no longer be serviced by manufacturer. Replacement parts are no longer available. New plotter will be utilized to prepare color drawings/renderings for display purposes. Plotter will be utilized by other City departments.	10,000	800	\$ 10,000
<b>UPS Power Supply (3)</b> <i>New:</i> additional power supply for traffic signals at (1) Temple and Boulevard; (2) Ellerslie and Boulevard; (3) Dimmock and Southpark; existing signals currently do not have battery back-up or the ability to connect to a generator in the event of a power failure; UPS System is identical to battery back-up system being installed on the traffic signals for the Boulevard Project; service and safety level enhancement.	6,500	500	\$ 19,500
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 51,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 1,800</b>

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement;</i> desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft Office; essential for maintaining existing service levels; will negatively impact service without replacement. The cost represents the inclusion of Acrobat Pro.	1,550		\$ 3,100
<b>Laser Printer</b> <i>Replacement:</i> routine upgrade of departmental computer printer shared and utilized by entire staff. Will replace current equipment at recommended IT lifecycle management (5 years). Essential for maintaining existing service levels.	800		\$ 800
<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ 3,900</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - ENGINEERING**

Fiscal Year:

**FY2020-21**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Wide Format Printer/Scanner</b>	15,000	100	\$ 15,000
<i>Replacement; routine upgrade of department wide format scanner/printer shared and utilized by entire staff. Equipment is essential in order to provide plan copies to citizens along with digitizing current and future project plans. Current equipment is past the recommended IT lifecycle management (5 years). Equipment is essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b> .....			<b>\$ 15,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 100

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2021-22</b> ... ..	\$	-
<b>Annual Maintenance &amp; Operations Cost</b> ... ..	\$	-

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STREET MAINTENANCE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Cargo Van</b>	<b>25,000</b>	<b>500</b>	<b>\$ 25,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace a 1997 van (#237); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Mower, Rebuild Hydraulics (2)</b>	<b>3,300</b>	<b>300</b>	<b>\$ 6,600</b>
<i>Replacement; routine upgrade of departmental maintenance equipment heavily utilized in general performance of departmental duties; will rebuild hydraulics on two mowers that are 10 years old and utilized daily during grass cutting season; designed to maintain current service and meet anticipated demands generated by system growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Dump Truck (Flatbed)</b>	<b>90,000</b>	<b>750</b>	<b>\$ 90,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace a 1993 truck (#248); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 121,600</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 1,050</b>

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Pickup Truck (4x4 Crew Cab)</b>	<b>30,000</b>	<b>500</b>	<b>\$ 30,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace truck that is 20 years old (#208); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Chemical Spreader</b>	<b>14,000</b>	<b>250</b>	<b>\$ 14,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace truck that is 20 years old (#208); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STREET MAINTENANCE**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Leaf Loader</b>	<b>22,000</b>	<b>2,000</b>	<b>\$ 22,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance leaf collector utilized in annual leaf removal program; will replace 1995 leaf loader (#281); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Dump Truck (Flatbed)</b>	<b>90,000</b>	<b>750</b>	<b>\$ 90,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace a 1998 truck (#215); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2018-19 ... ..</b>			<b>\$ 156,000</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>			<b>\$ 3,500</b>

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Dump Truck (Flatbed)</b>	<b>90,000</b>	<b>750</b>	<b>\$ 90,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace a 1998 truck (#216); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Pickup Truck 4x4</b>	<b>28,000</b>	<b>500</b>	<b>\$ 28,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace truck that is 17 years old (#200); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2019-20 ... ..</b>			<b>\$ 118,000</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>			<b>\$ 1,250</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STREET MAINTENANCE**

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Dump Truck (Flatbed)</b>	<b>90,000</b>	<b>750</b>	<b>\$ 90,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace a 2000 truck (#217); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Roller, Vibratory</b>	<b>13,000</b>	<b>500</b>	<b>\$ 13,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance equipment heavily utilized in general performance of departmental duties; will replace a 2008 roller designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2020-21 ... ..</b>			<b>\$ 103,000</b>
<b>Annual Maintenance &amp; Operations Cost ... ..</b>			<b>\$ 1,250</b>

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Backhoe</b>	<b>105,000</b>	<b>750</b>	<b>\$ 105,000</b>
<i>Replacement; routine upgrade of departmental maintenance equipment heavily utilized in general performance of departmental duties; will replace a 1998 backhoe; designed to maintain current service and meet anticipated demands generated by system growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Leaf Loader</b>	<b>22,000</b>	<b>2,000</b>	<b>\$ 22,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance leaf collector utilized in annual leaf removal program; will replace 1996 leaf loader (#282); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Desktop Computer</b>	<b>1,550</b>		<b>\$ 1,550</b>
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office &amp; Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22 ... ..</b>			<b>\$ 128,550</b>
<b>Annual Maintenance &amp; Operations Cost ... ..</b>			<b>\$ 2,750</b>

**PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Street Resurfacing/Rehabilitation</b>		n/a	\$ 725,000
<i>Replacement; Annual maintenance and/or improvements to city-owned streets and/or roadways in accordance with a comprehensive long-term analysis; based on needs assessed at the time of upgrade, work may include replacement and/or repair of pavement wearing surfaces, as well as milling, patching, crack seal, and slurry seal; current schedule anticipates repair and resurfacing of following streets or areas:</i>			
*Gills Drive			
*Ridgecrest Lane			
*Duke of Gloucester (North of Riveroak)			
*Whitehall Drive			
*Breezy Hill Drive			
Others to be determined by on-going analysis			
Where applicable, upgrades may include stormdrainage improvements, including the installation of curb and gutter adjacent to new or resurfaced streets; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Pavement Marking Maintenance</b>		n/a	\$ 25,000
<i>Replacement; Annual maintenance and/or upgrade of existing pavement markings form conformance to industry standards; includes eradication of existing pavement markings (if necessary) and replacement of longitudinal pavement, transverse, and special markings (crosswalks, stop bars, arrows, etc.); current schedule anticipates pavement marking upgrades to the following streets or areas:</i>			
*NE quadrant (north of Temple/east of Conduit)			
*Markings around Colonial Heights Middle School			
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 750,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Street Resurfacing/Rehabilitation</b>		n/a	\$ 735,000
<i>Replacement; Annual maintenance and/or improvements to city-owned streets and/or roadways in accordance with a comprehensive long-term analysis; based on needs assessed at the time of upgrade, work may include replacement and/or repair of pavement wearing surfaces, as well as milling, patching, crack seal, and slurry seal; current schedule anticipates repair and resurfacing of following streets or areas:</i>			
*Fairlie Road			
*Charles Avenue (West of Compton)			
*Greenleaf Lane			
*Keswick Road			
*Dover Lane			
*Old Town Drive			
Others to be determined by on-going analysis			
Where applicable, upgrades may include stormdrainage improvements, including the installation of curb and gutter adjacent to new or resurfaced streets; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Pavement Marking Maintenance</b>		n/a	\$ 25,000
<i>Replacement; Annual maintenance and/or upgrade of existing pavement markings form conformance to industry standards; includes eradication of existing pavement markings (if necessary) and replacement of longitudinal pavement, transverse, and special markings (crosswalks, stop bars, arrows, etc.); current schedule anticipates pavement marking upgrades to the following streets or areas:</i>			
*NW quadrant (north of Temple/west of Conduit)			
*Markings around North Elementary School			
*Markings around Tussing Elementary School			
Others to be determined by on-going analysis			

**Total Operating Capital Outlay - FY2018-19** ..... **\$ 760,000**

**Annual Maintenance & Operations Cost** ..... \$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Street Resurfacing/Rehabilitation</b>		n/a	\$ 735,000
<i>Replacement; Annual maintenance and/or improvements to city-owned streets and/or roadways in accordance with a comprehensive long-term analysis; based on needs assessed at the time of upgrade, work may include replacement and/or repair of pavement wearing surfaces, as well as milling, patching, crack seal, and slurry seal; current schedule anticipates repair and resurfacing of following streets or areas:</i>			
*Dunlop Farms Boulevard			
*Bluffs Drive			
*Bluffs Court			
*Bluffs Terrace			
*Compton Road			
Others to be determined by on-going analysis			
Where applicable, upgrades may include stormdrainage improvements, including the installation of curb and gutter adjacent to new or resurfaced streets; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Pavement Marking Maintenance</b>		n/a	\$ 25,000
<i>Replacement; Annual maintenance and/or upgrade of existing pavement markings form conformance to industry standards; includes eradication of existing pavement markings (if necessary) and replacement of longitudinal pavement, transverse, and special markings (crosswalks, stop bars, arrows, etc.); current schedule anticipates pavement marking upgrades to the following streets or areas:</i>			
*Boulevard (various sections)			
*SE quadrant (south of Temple/east of Conduit)			
Others to be determined by on-going analysis			
<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ 760,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Street Resurfacing/Rehabilitation</b>		n/a	\$ 750,000
<i>Replacement; Annual maintenance and/or improvements to city-owned streets and/or roadways in accordance with a comprehensive long-term analysis; based on needs assessed at the time of upgrade, work may include replacement and/or repair of pavement wearing surfaces, as well as milling, patching, crack seal, and slurry seal; current schedule anticipates repair and resurfacing of following streets or areas:</i>			
*Ferris Avenue			
*Maple Grove Avenue			
*Dale Avenue			
*Bermuda Avenue			
*Beachwood Avenue			
Others to be determined by on-going analysis			
Where applicable, upgrades may include stormdrainage improvements, including the installation of curb and gutter adjacent to new or resurfaced streets; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Pavement Marking Maintenance</b>		n/a	\$ 25,000
<i>Replacement; Annual maintenance and/or upgrade of existing pavement markings form conformance to industry standards; includes eradication of existing pavement markings (if necessary) and replacement of longitudinal pavement, transverse, and special markings (crosswalks, stop bars, arrows, etc.); current schedule anticipates pavement marking upgrades to the following streets or areas:</i>			
*Boulevard (A. Ave to Ash Ave)			
*Conduit Road (Temple Ave to Kennon)			
*Eilerslie Avenue (Springdale to Woodside)			
*Eilerslie and Boulevard Intersection			
*Conduit and Temple Intersection			
Others to be determined by on-going analysis			
<b>Total Operating Capital Outlay - FY2020-21</b> .....			<b>\$ 775,000</b>
Annual Maintenance & Operations Cost .....			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Street Resurfacing/Rehabilitation</b>		n/a	\$ 800,000
<i>Replacement; Annual maintenance and/or improvements to city-owned streets and/or roadways in accordance with a comprehensive long-term analysis; based on needs assessed at the time of upgrade, work may include replacement and/or repair of pavement wearing surfaces, as well as milling, patching, crack seal, and slurry seal; current schedule anticipates repair and resurfacing of following streets or areas:</i>			
*Orange Avenue			
*Hillcrest Avenue			
*Eastman Avenue			
*Ross Avenue			
*Portions of Boulevard			
Others to be determined by on-going analysis			
Where applicable, upgrades may include stormdrainage improvements, including the installation of curb and gutter adjacent to new or resurfaced streets; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Pavement Marking Maintenance</b>		n/a	\$ 25,000
<i>Replacement; Annual maintenance and/or upgrade of existing pavement markings form conformance to industry standards; includes eradication of existing pavement markings (if necessary) and replacement of longitudinal pavement, transverse, and special markings (crosswalks, stop bars, arrows, etc.); current schedule anticipates pavement marking upgrades to the following streets or areas:</i>			
*Conduit (Temple to Stuart Ave)			
*SW quadrant (south of Temple/west of Conduit)			
*Markings around Colonial Heights High School			
*Charles Dimmock (Temple to Southpark)			
*Southpark (Southpark Circle to E. Roslyn)			
Others to be determined by on-going analysis			
<b>Total Operating Capital Outlay - FY2021-22 .....</b>			<b>\$ 825,000</b>
<b>Annual Maintenance &amp; Operations Cost .....</b>			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FLEET MAINTENANCE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Fork Lift</b>	<b>8,500</b>		<b>\$ 8,500</b>
<i>Replacement; the current forklift purchased used almost 20 years ago is no longer OSHA compliant and its not cost effective to bring it back into compliance. We need a forklift to unload oil drums and supplies that we and other departments order that are delivered by tractor/trailer to our compound.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 8,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Tire Balancer</b>	<b>5,500</b>	<b>100</b>	<b>\$ 5,500</b>
<i>Replacement; upgrade of equipment used to balance tires for all city vehicles; machine is heavily utilized by staff in routine maintenance of vehicles; current equipment will be over 20 years old and beyond useful life; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 5,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 100</b>

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Tall Jack Stands (4)</b>	<b>1,500</b>		<b>\$ 6,000</b>
<i>New; portable 9-ton stands that will be utilized to help free up mobile lifts so that they can be used in maintenance of other vehicles; on certain occasions, vehicles must remain elevated and disassembled for days and/or while waiting on parts or repairs; jack stands will allow other work to continue during such times; service level enhancement.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ 6,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**FLEET MAINTENANCE**

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Portable Evaporative Coolers (2)</b>	<b>4,000</b>		<b>\$ 8,000</b>
<i>New;</i> coolers will be used to improve the working conditions in the main shop during the extreme hot and muggy days during the summer months. Many times we have weeks on end with 90+ degrees in the shop.			
<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ 8,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ -</b>

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Sealing Shop Floor</b>	<b>10,000</b>		<b>\$ 10,000</b>
<i>New;</i> concrete floor in the main shop is over 50 years olds with over 7000 sq./ft. and is nearly impossible to keep clean. Sealing the floor will help in keeping the dust level down to a manageable level, aid in cleaning all fluid spills . This will be an in-house project as we will be able to do it in sections as time permits as compared to shutting down for a week and moving everything out , having the floor sealed, and moving all the equipment and tools back in.			
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 10,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**RECREATION & PARKS**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Kubuta Diesel Skid Steer Loader</b>	<b>36,000</b>	<b>600</b>	<b>\$ 36,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance equipment; heavily utilized in general performance of departmental duties; 65 horse power diesel tractor will replace current equipment that will be over 25 years old; designed to maintain current service and meet anticipated service demands generated by system growth; will negatively impact service and increase maintenance without replacement.</i>			
<b>Desktop Computer (3)</b>	<b>1,250</b>		<b>\$ 3,750</b>
<i>Replacement; desktop computer stations with monitor and keyboard for general use by Recreation, Parks, Community Center, Horticulture and/or B&amp;G divisions; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2016; essential for maintaining existing service levels; will negatively impact service levels without replacement.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 39,750</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 600</b>

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>60" Zero Turn Mower (2)</b>	<b>15,000</b>	<b>500</b>	<b>\$ 30,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance equipment; heavily utilized in general performance of departmental duties; 25 horse power riding mowers will replace current equipment that will be over 10 years old; designed to maintain current service and meet anticipated service demands generated by system growth; will negatively impact service and increase maintenance without replacement.</i>			
<b>Desktop Computer (3)</b>	<b>1,250</b>		<b>\$ 3,750</b>
<i>Replacement; desktop computer stations with monitor and keyboard for general use by Recreation, Parks, Community Center, Horticulture and/or B&amp;G divisions; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2016; essential for maintaining existing service levels; will negatively impact service levels without replacement.</i>			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 33,750</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 500</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**RECREATION & PARKS**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Ford F250 Pickup Truck</b>	30,000	600	\$ 30,000
<i>Replacement; routine upgrade of departmental operations and maintenance equipment; heavily utilized in general performance of departmental duties; truck will replace current equipment that will be over 20 years old; designed to maintain current service and meet anticipated service demands generated by system growth; will negatively impact service and increase maintenance without replacement.</i>			
<b>Desktop Computer (3)</b>	1,250		\$ 3,750
<i>Replacement; Desktop computer stations with monitor and keyboard for general use by Recreation, Parks, Community Center, Horticulture and/or B&amp;G divisions; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2016; essential for maintaining existing service levels; will negatively impact service levels without replacement.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ 33,750</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 600</b>

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Diesel Tractor &amp; Trailer</b>	35,000	600	\$ 35,000
<i>Replacement; routine upgrade of departmental operations and maintenance equipment; heavily utilized in general performance of departmental duties; 23 horse power diesel tractor will replace current equipment that will be over 21 years old; designed to maintain current service and meet anticipated service demands generated by system growth; will negatively impact service and increase maintenance without replacement.</i>			
<b>Desktop Computer (3)</b>	1,250		\$ 3,750
<i>Replacement; Desktop computer stations with monitor and keyboard for general use by Recreation, Parks, Community Center, Horticulture and/or B&amp;G divisions; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2016; essential for maintaining existing service levels; will negatively impact service levels without replacement.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b> .....			<b>\$ 38,750</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 1,200</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**RECREATION & PARKS**

Fiscal Year:

**FY2021-22**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Ford F150 Pick-up Truck</b>	<b>30,000</b>	<b>600</b>	<b>\$ 30,000</b>
<i>Replacement; routine upgrade of departmental operations and maintenance equipment; heavily utilized in general performance of departmental duties; truck will replace current equipment that will be over 24 years old; designed to maintain current service and meet anticipated service demands generated by system growth; will negatively impact service and increase maintenance without replacement.</i>			
<b>Desktop Computer (3)</b>	<b>1,250</b>		<b>\$ 3,750</b>
<i>Replacement; desktop computer stations with monitor and keyboard for general use by Recreation, Parks, Community Center, Horticulture and/or B&amp;G divisions; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2016; essential for maintaining existing service levels; will negatively impact service levels without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b>	.....	.....	<b>\$ 33,750</b>
<b>Annual Maintenance &amp; Operations Cost</b>	.....		<b>\$ 600</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**BUILDINGS & GROUNDS**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Roof Replacement</b>	<b>25,000</b>	<b>500</b>	<b>\$ 25,000</b>
<i>Replacement; reroofing of the Community Building (Community Room and Senior Center). Includes re-roofing over existing roof with insulation &amp; Mule-Hide membrane system, flashing of walls, penetrations &amp; HVAC units and retrofit drains.15 year factory warranty on membrane &amp; 5 year workmanship guarantee.</i>			
<b>Roof Replacement</b>	<b>16,000</b>	<b>500</b>	<b>\$ 16,000</b>
<i>Replacement; reroofing of approximately 3,600 square feet at the Public Safety Building - Administration, front lobby, offices, copier room and includes re-roofing over existing roof with insulation &amp; Mule-Hide membrane system, flashing of walls, penetrations &amp; HVAC units and retrofit drains.15 year factory warranty on membrane &amp; 5 year workmanship guarantee.</i>			
<b>HVAC Replacement</b>	<b>9,500</b>	<b>300</b>	<b>\$ 9,500</b>
<i>Replacement; HVAC for living quarters at Fire Station #2. Current system is over 26 years old.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 50,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 1,300</b>

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>HVAC Replacement</b>	<b>60,000</b>	<b>500</b>	<b>\$ 60,000</b>
<i>Replacement; HVAC system at City Hall that is 20 years old; three (3) units; two (2) 15 ton and one (1) 10 ton, office sensors and new thermostats.</i>			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 60,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 500</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**BUILDINGS & GROUNDS**

Fiscal Year:

**FY2019-20**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Generator Replacement</b>	300,000	1,000	\$ 300,000
<i>Replacement; Emergency Generator at Public Safety Building. The current 350K diesel generator is over 17 years old and is responsible for keeping Fire Station 1, the Emergency Communications Center, the EOC and other parts of the building supplied with power should there be an outage. It also supplies back-up power to the Server Room at City Hall which houses the Exchange Mail Server and both Domain Servers for the City. Replacement includes removal of current generator, new natural gas 350K generator, crane rental, removing and reinstalling of fencing, and gas lines installation.</i>			

**Total Operating Capital Outlay - FY2019-20** ... .. **\$ 300,000**  
 Annual Maintenance & Operations Cost ..... \$ 1,000

Fiscal Year:

**FY2020-21**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<i>No Capital Needs Currently Identified for this Fiscal Year</i>			

**Total Operating Capital Outlay - FY2020-21** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ..... \$ -

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2021-22** ... .. **\$ -**  
 Annual Maintenance & Operations Cost ..... \$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PARKS - SHEPHERD STADIUM**

Fiscal Year:

**FY2017-18**

		<b>Annual</b>		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
	<b>Stadium Seating</b>	50,000	500	\$ 50,000
	<i>Replacement; (1st year of phased funding); upgrade of stadium seating with traditional, contrasting, colored folding style seats; includes addition of new same style seating at ground level behind the backstop area; will allow for wheel chair areas in the same vicinity; existing bleacher-style seating uncomfortable and outdated; part of comprehensive plan to restore and upgrade city-owned historic landmark; will negatively impact stadium use and increase maintenance costs without replacement.</i>			
	<b>Total Operating Capital Outlay - FY2017-18</b>	.....		<b>\$ 50,000</b>
	<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ 500

Fiscal Year:

**FY2018-19**

		<b>Annual</b>		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
	<b>Stadium Seating</b>	50,000	500	\$ 50,000
	<i>Replacement; (2nd year of phased funding); upgrade of stadium seating with traditional, contrasting, colored folding style seats; includes addition of new same style seating at ground level behind the backstop area; will allow for wheel chair areas in the same vicinity; existing bleacher-style seating uncomfortable and outdated; part of comprehensive plan to restore and upgrade city-owned historic landmark; will negatively impact stadium use and increase maintenance costs without replacement.</i>			
	<b>Total Operating Capital Outlay - FY2018-19</b>	.....		<b>\$ 50,000</b>
	<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ 500

Fiscal Year:

**FY2019-20**

		<b>Annual</b>		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
	<b>Outfield Wall Padding</b>	50,000	500	\$ 50,000
	<i>New: 3"x4' outfield wall padding system and relocation of stadium sponsor banners. Part of comprehensive plan to restore and upgrade city-owned historic landmark.</i>			
	<b>Total Operating Capital Outlay - FY2019-20</b>	.....		<b>\$ 50,000</b>
	<b>Annual Maintenance &amp; Operations Cost</b>	.....		\$ 500

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PARKS - SHEPHERD STADIUM**

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2020-21</b> .....	<b>\$</b>	<b>-</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..	<b>\$</b>	<b>-</b>

Fiscal Year:

**FY2021-22**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2021-22</b> ... ..	<b>\$</b>	<b>-</b>
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**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC LIBRARY**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Public Computers (5)</b>	<b>850</b>		<b>\$ 4,250</b>
<i>Replacement:</i> routine upgrade of the library's computer center, which has twenty computers for public use; computers are used an average of 2,100 times each month; funding typically provided by private donations; essential for maintaining existing service levels.			
<b>Desktop Computer (3)</b>	<b>850</b>		<b>\$ 2,550</b>
<i>Replacement;</i> desktop computer stations with monitor and keyboard for general use by departmental staff; will replace departmental computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service levels without replacement.			
<b>Reupholster Public Seating</b>	<b>1,200</b>		<b>\$ 1,200</b>
<i>Replacement;</i> routine upgrade of various chairs and public seating; high volume of daily library patrons creates excessive wear and tear on library furniture; cloth covered seats are becoming visibly stained and distasteful; funding would provide for regular program reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 8,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC LIBRARY**

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Public Computers (5)</b>	<b>850</b>		<b>\$ 4,250</b>
<i>Replacement:</i> routine upgrade of the library's computer center, which has twenty computers for public use; computers are used an average of 2,100 times each month; funding typically provided by private donations; essential for maintaining existing service levels.			
<b>Desktop Computer (3)</b>	<b>850</b>		<b>\$ 2,550</b>
<i>Replacement;</i> desktop computer stations with monitor and keyboard for general use by departmental staff; will replace departmental computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service levels without replacement.			
<b>48-Port Cisco Managed Switch</b>	<b>1,500</b>		<b>\$ 1,500</b>
<i>Replacement:</i> upgrade of a 48 port network managed switch for the Public Library (replacing switches at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.			
<b>Reupholster Public Seating</b>	<b>1,200</b>		<b>\$ 1,200</b>
<i>Replacement;</i> routine upgrade of various chairs and public seating; high volume of daily library patrons creates excessive wear and tear on library furniture; cloth covered seats are becoming visibly stained and distasteful; funding would provide for regular program reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 9,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC LIBRARY**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Public Computers (5)</b>	<b>850</b>		<b>\$ 4,250</b>
<i>Replacement:</i> routine upgrade of the library's computer center, which has twenty computers for public use; computers are used an average of 2,100 times each month; funding typically provided by private donations; essential for maintaining existing service levels.			
<b>Desktop Computer (3)</b>	<b>850</b>		<b>\$ 2,550</b>
<i>Replacement;</i> desktop computer stations with monitor and keyboard for general use by departmental staff; will replace departmental computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service levels without replacement.			
<b>Reupholster Public Seating</b>	<b>1,200</b>		<b>\$ 1,200</b>
<i>Replacement;</i> routine upgrade of various chairs and public seating; high volume of daily library patrons creates excessive wear and tear on library furniture; cloth covered seats are becoming visibly stained and distasteful; funding would provide for regular program reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>48-Port Cisco Managed Switch</b>	<b>1,500</b>		<b>\$ 1,500</b>
<i>Replacement:</i> upgrade of a 48 port network managed switch for the Public Library (replacing switches at 5 years per recommended lifecycle management); essential for maintaining existing service levels; will negatively impact service and maintenance costs without replacement.			
<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ 9,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC LIBRARY**

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Public Computers (5)</b>	<b>850</b>		<b>\$ 4,250</b>
<i>Replacement:</i> routine upgrade of the library's computer center, which has twenty computers for public use; computers are used an average of 2,100 times each month; funding typically provided by private donations; essential for maintaining existing service levels.			
<b>Desktop Computer (3)</b>	<b>850</b>		<b>\$ 2,550</b>
<i>Replacement;</i> desktop computer stations with monitor and keyboard for general use by departmental staff; will replace departmental computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service levels without replacement.			
<b>Reupholster Public Seating</b>	<b>1,200</b>		<b>\$ 1,200</b>
<i>Replacement;</i> routine upgrade of various chairs and public seating; high volume of daily library patrons creates excessive wear and tear on library furniture; cloth covered seats are becoming visibly stained and distasteful; funding would provide for regular program reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Deep Freeze Server</b>	<b>2,535</b>	<b>220</b>	<b>\$ 2,535</b>
<i>Replacement;</i> upgrade of Library's Deep Freeze Server; will replace server at recommended IT lifecycle management (4 years); cost includes labor for installation and network configuration; essential for maintaining existing service levels.			
<b>Total Operating Capital Outlay - FY2020-21</b> .....			<b>\$ 10,535</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 440</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC LIBRARY**

Fiscal Year:

**FY2021-22**

		<b>Annual</b>		
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>		<u>Total Cost</u>
<b>Public Computers (5)</b>	<b>850</b>			<b>\$ 4,250</b>
<i>Replacement:</i> routine upgrade of the library's computer center, which has twenty computers for public use; computers are used an average of 2,100 times each month; funding typically provided by private donations; essential for maintaining existing service levels.				
<b>Desktop Computer (3)</b>	<b>850</b>			<b>\$ 2,550</b>
<i>Replacement;</i> desktop computer stations with monitor and keyboard for general use by Recreation, Parks, Community Center, Horticulture and/or B&G divisions; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2016; essential for maintaining existing service levels; will negatively impact service levels without replacement.				
<b>Reupholster Public Seating</b>	<b>1,200</b>			<b>\$ 1,200</b>
<i>Replacement;</i> routine upgrade of various chairs and public seating; high volume of daily library patrons creates excessive wear and tear on library furniture; cloth covered seats are becoming visibly stained and distasteful; funding would provide for regular program reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.				
<b>Deep Freeze Server</b>	<b>10,000</b>	<b>220</b>		<b>\$ 10,000</b>
<i>Replacement;</i> upgrade of Library's Destiny Server; will replace server at recommended IT lifecycle management (5 years); cost includes labor for installation and network configuration; essential for maintaining existing service levels.				
<b>Total Operating Capital Outlay - FY2021-22</b> .....			<b>\$</b>	<b>18,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$</b>	<b>220</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PLANNING/BUILDING INSPECTIONS**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>GovQA Permit Portal</b>	<b>5,000</b>	<b>3,000</b>	<b>\$ 5,000</b>
<i>New:</i> the department uses GovQA for building inspections and code enforcement to track inspections and violations. The permit portal will allow us to accept online applications for planning/zoning and building inspections; department will be able to issue permits from one system. This additional component will make most of our work in the office and in the field paperless, except for the inspection notices given to contractors. GovQA will create all the permits for a one-time \$1,000 fee. However, the M&O cost of \$3,000 is the additional \$250 a month fee for this new portal which is included in the operating budget under Professional Services.			
<b>iPad Air 2 32 GB (6)</b>	<b>630</b>		<b>\$ 3,780</b>
<i>Replacement;</i> upgrade of iPad for the Planning Commissioners; there isn't any cost associated with annual M&O since the commissioners use wi-fi only; essential for maintaining existing service levels.			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 8,780</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 3,000</b>

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b>	<b>1,550</b>		<b>\$ 3,100</b>
<i>Replacement;</i> desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office and Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>iPad Air 2 32GB (1)</b>	<b>630</b>	<b>480</b>	<b>\$ 630</b>
<i>Replacement;</i> upgrade of iPad for the Director of Planning; annual M&O cost is for cellular service plan; essential for maintaining existing service levels.			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 3,730</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ 480</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PLANNING/BUILDING INSPECTIONS**

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (3)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office and Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,550		\$ 4,650
<b>Vehicle</b> <i>Replacement; routine upgrade of departmental operations vehicle heavily used in general performance of departmental duties, specifically code enforcement; vehicle will replace 20 year old vehicle with 110,000 miles; will negatively impact service and increase maintenance without replacement.</i>	27,000	500	\$ 27,000
<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ 31,650</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 500

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (2)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office and Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,550		\$ 3,100
<b>iPad Pro 9.7 128GB (2)</b> <i>Replacement; upgrade of iPad for the Code Enforcement Inspectors; annual M&amp;O cost is for cellular service plan; essential for maintaining existing service levels.</i>	630	960	\$ 1,260
<b>Total Operating Capital Outlay - FY2020-21</b> .....			<b>\$ 4,360</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 2,420

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PLANNING/BUILDING INSPECTIONS**

Fiscal Year:

**FY2021-22**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>iPad Pro 9.7 128GB (2)</b>	<b>630</b>	<b>960</b>	<b>\$ 1,260</b>
<i>Replacement; upgrade of iPad for the Building Official and Inspector; annual M&amp;O cost is for cellular service plan; essential for maintaining existing service levels.</i>			
<b>Vehicle</b>	<b>29,700</b>	<b>500</b>	<b>\$ 29,700</b>
<i>Replacement; routine upgrade of departmental operations vehicle heavily used in general performance of departmental duties, specifically code enforcement; vehicle will replace 10 year old vehicle with 65,000+ miles; will negatively impact service and increase maintenance without replacement.</i>			

**Total Operating Capital Outlay - FY2021-22** ..... **\$ 30,960**

**Annual Maintenance & Operations Cost** ..... **\$ 1,460**

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**OFFICE ON YOUTH**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement; desktop computer station with monitor and keyboard for coordinator; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b> <i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>	1,250		\$ 1,250
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 1,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2019-20**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ -</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ -</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			\$ -

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**OFFICE ON YOUTH**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Vehicle</b>	<b>20,000</b>	<b>1,000</b>	<b>\$ 20,000</b>
<i>Replacement; routine upgrade of departmental all purpose transport vehicle used primarily for VJCCA (Virginia Community Crime Control Act, managed by the Department of Juvenile Justice) and other programming; replacing high-mileage vehicle that is over 20 years old; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 20,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> ... ..			<b>\$ 1,000</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - WATER - DISTRIBUTION & MAINTENANCE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Water Pump</b>	5,000	200	\$ 5,000
<i>Replacement;</i> routine upgrade of departmental operations and maintenance equipment heavily utilized in general performance of departmental duties; will replace unit that is over 10 years old; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.			
<b>Pickup Truck (4x4) Crew Cab</b>	30,000	500	\$ 30,000
<i>Replacement;</i> routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace 1/2 ton unit that is over 20 years old (#319); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.			
<b>Water Tank Repairs</b>	40,000	750	\$ 40,000
<i>New;</i> minor required repairs to three (3) water towers; such as repairing holes in tanks, replacing screens, touchup paint, etc.			
<b>Desktop Computer (1)</b>	1,250		\$ 1,250
<i>Replacement;</i> desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.			
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 76,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 1,250

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Pickup Truck (4x4) Ext. Cab</b>	31,000	500	\$ 31,000
<i>Replacement;</i> routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace 3/4 ton unit that is over 17 years old (#326); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.			
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 31,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 500

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - WATER - DISTRIBUTION & MAINTENANCE**

Fiscal Year:

**FY2019-20**

		Annual	
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Pickup Truck (4x4)</b>	31,000	500	\$ 31,000
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace 3/4 ton unit that is over 18 years old (#324); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 31,000</b>
Annual Maintenance & Operations Cost			\$ 500

Fiscal Year:

**FY2020-21**

		Annual	
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Laptop</b>	1,250		\$ 1,250
<i>Replacement; laptop computer station for departmental and field use; will replace departmental computer that is beyond the recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels.</i>			
<b>Water Tank Inspections</b>	40,000	1,000	\$ 40,000
<i>Inspection; 5 year schedule to inspect three (3) elevated water storage tanks as outlined by the Virginia Department of Health and American Water Works Association. Last inspection October 2015.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ 41,250</b>
Annual Maintenance & Operations Cost			\$ 1,000

Fiscal Year:

**FY2021-22**

		Annual	
<u>Item</u>	<u>Unit Cost</u>	<u>M&amp;O Cost</u>	<u>Total Cost</u>
<b>Mower, Zero Turn</b>	15,000	1,000	\$ 15,000
<i>Replacement; routine upgrade of departmental maintenance equipment heavily utilized in general performance of departmental duties; will replace unit that is over 15 years old and utilized daily during grass cutting season; designed to maintain current service and meet anticipated service demands generated by system growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 15,000</b>
Annual Maintenance & Operations Cost			\$ 1,000

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**SEWER - COLLECTION & MAINTENANCE**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Control Boards (VFD's) MPS</b> <i>Replacement</i> ; upgrade of 3-VFD boards that control the pumps and discharge flow of the main pump station. Current boards are original (1975) and reppair parts are hard to locate or unavailable; upgrade of equipment to solid state boards; essential for maintaining existing service levels; will negatively impact service without replacement.	105,000	500	\$ 105,000
<b>Electronic Security Gate</b> <i>New</i> ; electronic or solar powered security gate needed for Main Pump Station on Conduit Road. This will limit unauthorized dumping of materials when the recycling center is closed. Contractors and others dump brush there when crews are in the field costing the City more funds to remove the brush. Will also help alleviate vandalism and unauthorized entry into the complex; service level enhancement.	15,000	250	\$ 15,000
<b>Total Operating Capital Outlay - FY2017-18</b> ... ..			<b>\$ 120,000</b>
Annual Maintenance & Operations Cost .....			\$ 250

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Scada - HMI (8-pump stations)</b> <i>New</i> ; upgrade; continuation of SCADA system to include monitoring of satellite pump stations. System will track flows, generator use, power failures, fire and carbon monoxide. In addition, it will replace current Sensaphone alarm system that is obsolete and update current software.	12,000	1,000	\$ 96,000
<b>Pump (Reserve)(2)</b> <i>Replacement</i> ; periodic routine upgrade of operations equipment utilized in general performance of departmental duties; backup pump for pump stations; needed to alleviate overflows of raw sewage; stand-by unit utilized for emergency replacement as needed.	13,000	150	\$ 26,000
<b>Total Operating Capital Outlay - FY2018-19</b> ... ..			<b>\$ 122,000</b>
Annual Maintenance & Operations Cost .....			\$ 1,150

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**SEWER - COLLECTION & MAINTENANCE**

Fiscal Year:

**FY2019-20**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Pump (Reserve)(2)</b>	12,000	150	\$ 24,000
<i>Replacement; periodic routine upgrade of operations equipment utilized in general performance of departmental duties; backup pump for pump stations; needed to alleviate overflows of raw sewage; stand-by unit utilized for emergency replacement as needed.</i>			
<b>Pickup Truck (4x4) Ext. Cab</b>	29,000	500	\$ 29,000
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace 1/2 ton unit that is over 20 years old (#300); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b> ... ..			<b>\$ 53,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 650

Fiscal Year:

**FY2020-21**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Dump Truck</b>	110,000	750	\$ 110,000
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace 2001 truck (#311); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b> ... ..			<b>\$ 110,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 750

Fiscal Year:

**FY2021-22**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Van (Small Camera Truck)</b>	27,000	500	\$ 27,000
<i>Replacement; routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace a unit that is over 20 years old (#328); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Desktop Computer (1)</b>	1,250		\$ 1,250
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrade for Microsoft Office; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> ... ..			<b>\$ 28,250</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			\$ 500

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**UTILITY BILLING**

Fiscal Year:

**FY2017-18**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Automated Read Meters</b>	<b>20,000</b>		<b>\$ 20,000</b>
<i>Replacement; upgrade of automated read meters for current meter reading system; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2017-18</b> .....			<b>\$ 20,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

Fiscal Year:

**FY2018-19**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Vehicle</b>	<b>21500</b>		<b>\$ 21,500</b>
<i>Replacement; routine upgrade of departmental vehicle heavily utilized in general performance of departmental duties; will replace a 2000 model pickup utilized by meter reader; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.</i>			
<b>Total Operating Capital Outlay - FY2018-19</b> .....			<b>\$ 21,500</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

Fiscal Year:

**FY2019-20**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Automated Read Meters</b>	<b>20,000</b>		<b>\$ 20,000</b>
<i>Replacement; upgrade of automated read meters for current meter reading system; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2019-20</b> .....			<b>\$ 20,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

Fiscal Year:

**FY2020-21**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Automated Read Meters</b>	<b>20,000</b>		<b>\$ 20,000</b>
<i>Replacement; upgrade of automated read meters for current meter reading system; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2020-21</b> .....			<b>\$ 20,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

**City of Colonial Heights, Virginia**

**2018 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures***

**UTILITY BILLING**

Fiscal Year:

**FY2021-22**

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Automated Read Meters</b>	<b>20,000</b>		<b>\$ 20,000</b>
<i>Replacement; upgrade of automated read meters for current meter reading system; essential for maintaining existing service levels.</i>			
<b>Total Operating Capital Outlay - FY2021-22</b> .....			<b>\$ 20,000</b>
<b>Annual Maintenance &amp; Operations Cost</b> .....			<b>\$ -</b>

**City of Colonial Heights, Virginia**  
**2018 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures**

**PUBLIC WORKS - STORMWATER MAINTENANCE**

Fiscal Year:

**FY2017-18**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2017-18** ..... \$ -  
 Annual Maintenance & Operations Cost ..... \$ -

Fiscal Year:

**FY2018-19**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2018-19** ..... \$ -  
 Annual Maintenance & Operations Cost ..... \$ -

Fiscal Year:

**FY2019-20**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2019-20** ..... \$ -  
 Annual Maintenance & Operations Cost ..... \$ -

Fiscal Year:

**FY2020-21**

*No Capital Needs Currently Identified for this Fiscal Year*

**Total Operating Capital Outlay - FY2020-21** ..... \$ -  
 Annual Maintenance & Operations Cost ..... \$ -

Fiscal Year:

**FY2021-22**

	<u>Unit Cost</u>	<u>Annual M&amp;O Cost</u>	<u>Total Cost</u>
<b>Desktop Computer (1)</b>	1,550		\$ 1,550
<i>Replacement; desktop computer station with monitor and keyboard for departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); cost includes software upgrades for Microsoft Office &amp; Adobe Acrobat; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement.</i>			

**Total Operating Capital Outlay - FY2021-22** ..... \$ -  
 Annual Maintenance & Operations Cost ..... \$ -