
City of Colonial Heights



PROPOSED 2015 Five-Year Capital Improvement Program OPERATIONS

Thomas L. Mattis, City Manager

March, 2015

City of Colonial Heights, Virginia
2015 Five-Year Capital Program-Operations
Vehicles, Equipment, Furniture, and Fixtures

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Memorandum

Date: March 10, 2015

To: Mayor and City Council

Subject: Proposed 2015 Five-Year
Capital Program - Operations



Hereby submitted for your consideration is the proposed *2015 City of Colonial Heights Five-Year Capital Program-Operations (5YRCP)*, providing an important component to maintaining a strategic long-term financial plan and providing a guide to future capital investment in city-owned assets and operations.

The *2015 5YRCP* 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* is designed to provide the staff with 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 operational fixed assets such as vehicles, equipment, furniture, and fixtures - what is typically referred to as “Capital Outlay” in the annual Operating Budget.

While the *2015 5YRCP* will ultimately be considered for formal adoption by Council Resolution, its approval will not constitute an authorization of appropriations.

To achieve maximum effectiveness, however, it is important that both Council and staff view the *5YRCP* 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* 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 *2015 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 (FY2015-16 through FY2019-20).
- 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 the annual maintenance & operations cost associated with each item.

The *5YRCP* 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* 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 *FY15-16 Annual Operating Budget*.

A handwritten signature in black ink, appearing to read 'T. Mattis', is written over a light blue circular stamp.

Thomas L. Mattis
City Manager

**CITY OF COLONIAL HEIGHTS
2015 FIVE-YEAR CAPITAL PROGRAM**

	FY2014-15 Budget	FY2015-16 Proposed	FY2016-17 Projected	FY2017-18 Projected	FY2018-19 Projected	FY2019-20 Projected
GENERAL FUND						
ADMINISTRATION						
Clerk of Council	0	0	0	0	0	0
City Manager	1,244	1,244	0	0	0	0
Economic Development	0	0	0	0	0	1,244
Human Resources	0	1,244	0	0	1,644	0
City Attorney	4,900	1,931	0	0	0	0
<i>Subtotal</i>	<u>\$6,144</u>	<u>\$4,419</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,644</u>	<u>\$1,244</u>
FINANCE	\$13,000	\$2,488	\$52,488	\$2,488	\$952,488	\$13,244
TAX COLLECTIONS						
Commissioner of Revenue	2,488	500	1,000	2,400	0	2,488
Treasurer	3,288	2,488	3,288	2,494	0	0
<i>Subtotal</i>	<u>\$5,776</u>	<u>\$2,988</u>	<u>\$4,288</u>	<u>\$4,894</u>	<u>\$0</u>	<u>\$2,488</u>
INFORMATION TECHNOLOGY	\$11,244	\$11,800	\$11,500	\$10,000	\$11,244	\$11,244
REGISTRAR/ELECTORAL BOARD	\$0	\$0	\$65,000	\$65,000	\$0	\$0
JUDICIAL						
Circuit Court	0	0	0	0	0	0
Commonwealth's Attorney	0	6,700	1,200	3,000	6,176	4,976
Sheriff	24,700	38,800	40,200	40,044	42,688	43,688
General District Court	0	0	0	0	0	0
<i>Subtotal</i>	<u>\$24,700</u>	<u>\$45,500</u>	<u>\$41,400</u>	<u>\$43,044</u>	<u>\$48,864</u>	<u>\$48,664</u>
PUBLIC SAFETY						
Police	154,626	170,232	170,308	170,520	170,220	170,832
Fire/EMS	102,091	129,400	138,632	159,032	153,500	150,000
Communications	95,096	0	34,400	29,900	17,000	80,000
<i>Subtotal</i>	<u>\$351,813</u>	<u>\$299,632</u>	<u>\$343,340</u>	<u>\$359,452</u>	<u>\$340,720</u>	<u>\$400,832</u>
PUBLIC WORKS						
Administration	0	0	1,244	0	0	1,244
Engineering/Traffic	155,000	22,750	40,000	30,488	29,500	3,288
Street Maintenance	100,000	126,000	107,000	125,000	116,000	114,000
Street Resurfacing	437,000	435,000	435,000	435,000	435,000	435,000
Fleet Maintenance	9,500	5,600	5,000	0	0	0
<i>Subtotal</i>	<u>\$701,500</u>	<u>\$589,350</u>	<u>\$588,244</u>	<u>\$590,488</u>	<u>\$580,500</u>	<u>\$553,532</u>
HEALTH & SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION AND PARKS						
Recreation/Parks & Grounds	16,244	17,732	25,732	31,244	23,744	17,732
Shepherd Stadium	50,000	55,000	53,000	50,000	50,000	0
<i>Subtotal</i>	<u>\$66,244</u>	<u>\$72,732</u>	<u>\$78,732</u>	<u>\$81,244</u>	<u>\$73,744</u>	<u>\$17,732</u>
LIBRARY	\$9,932	\$9,932	\$18,688	\$9,932	\$9,932	\$9,932
COMMUNITY DEVELOPMENT						
Planning	2,488	2,488	0	0	2,488	1,244
Building Inspection	19,200	0	17,500	1,244	0	0
<i>Subtotal</i>	<u>\$21,688</u>	<u>\$2,488</u>	<u>\$17,500</u>	<u>\$1,244</u>	<u>\$2,488</u>	<u>\$1,244</u>
OFFICE ON YOUTH	\$1,244	\$0	\$0	\$20,000	\$1,244	\$1,244
NON-DEPARTMENTAL	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Subtotal	\$1,213,285	\$1,042,573	\$1,212,424	\$1,176,542	\$2,041,624	\$1,061,400

**CITY OF COLONIAL HEIGHTS
2015 FIVE-YEAR CAPITAL PROGRAM**

	FY2014-15 Budget	FY2015-16 Proposed	FY2016-17 Projected	FY2017-18 Projected	FY2018-19 Projected	FY2019-20 Projected
<i>ENTERPRISE FUNDS</i>						
<i>WATER FUND</i>						
Water Distribution & Maint	100,000 0	38,500 0	75,000 0	10,000 0	25,000 0	25,000 0
<i>Water Fund Subtotal</i>	<u>\$100,000</u>	<u>\$38,500</u>	<u>\$75,000</u>	<u>\$10,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
<i>SEWER FUND</i>						
Sewer Collection & Maintenance	18,000 0	334,000 0	105,000 0	131,000 0	83,000 0	105,000 0
<i>Sewer Fund Subtotal</i>	<u>\$18,000</u>	<u>\$334,000</u>	<u>\$105,000</u>	<u>\$131,000</u>	<u>\$83,000</u>	<u>\$105,000</u>
<i>STORMWATER FUND</i>						
Stormwater Maintenance	130,650 0	15,000 0	0 0	0 0	0 0	0 0
<i>Stormwater Fund Subtotal</i>	<u>\$130,650</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Enterprise Funds Subtotal</i>	\$248,650	\$387,500	\$180,000	\$141,000	\$108,000	\$130,000
GRAND TOTALS - ALL FUNDS	\$1,461,935	\$1,430,073	\$1,392,424	\$1,317,542	\$2,149,624	\$1,191,400

**CITY OF COLONIAL HEIGHTS
2015 FIVE-YEAR CAPITAL PROGRAM**

REVENUE/FUNDING

	FY2014-15 Budget	FY2015-16 Proposed	FY2016-17 Projected	FY2017-18 Projected	FY2018-19 Projected	FY2019-20 Projected
GENERAL FUND	\$514,994	\$509,441	\$658,792	\$642,510	\$1,512,392	\$533,668
INTERGOVERNMENTAL REVENUE						
Street Maint and Construction	437,000	435,000	435,000	435,000	435,000	435,000
	0	0	0	0	0	0
<i>Subtotal</i>	\$437,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000
GRANT PROCEEDS						
Fire/Emergency Management	102,091	89,400	109,900	125,300	120,500	119,000
Communications/9-1-1	150,000	0	0	0	0	0
<i>Subtotal</i>	\$252,091	\$89,400	\$109,900	\$125,300	\$120,500	\$119,000
DONATIONS						
Library - Sale of Books	9,200	8,732	8,732	8,732	8,732	8,732
	0	0	0	0	0	0
<i>Subtotal</i>	\$9,200	\$8,732	\$8,732	\$8,732	\$8,732	\$8,732
MISCELLANEOUS						
Lease Purchase	0	0	-	(35,000)	(35,000)	(35,000)
Unrestricted Fund Balance	0	0	0	0	0	0
Fund Balance/Debt Proceeds	0	0	0	0	0	0
<i>Subtotal</i>	\$0	\$0	\$0	(\$35,000)	(\$35,000)	(\$35,000)
<i>General Fund Subtotal</i>	\$1,213,285	\$1,042,573	\$1,212,424	\$1,176,542	\$2,041,624	\$1,061,400
WATER FUND	\$100,000	\$38,500	\$75,000	\$10,000	\$25,000	\$25,000
SEWER FUND	\$18,000	\$334,000	\$105,000	\$131,000	\$83,000	\$105,000
STORMWATER FUND	\$130,650	\$15,000	\$0	\$0	\$0	\$0
<i>Enterprise Funds Subtotal</i>	\$248,650	\$387,500	\$180,000	\$141,000	\$108,000	\$130,000
GRAND TOTALS - ALL FUNDS	\$1,461,935	\$1,430,073	\$1,392,424	\$1,317,542	\$2,149,624	\$1,191,400

City of Colonial Heights, Virginia
2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

CLERK OF COUNCIL

Fiscal Year:

FY2015-16

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

Total Operating Capital Outlay - FY2015-16 \$ -

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17 \$ -

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2017-18 \$ -

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19 \$ -

Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2019-20 \$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

CITY MANAGER

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for the Executive assistant; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2013; essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2015-16 \$ 1,244

Annual Maintenance & Operations Cost \$ 200

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17 \$ -

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2017-18 \$ -

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19 \$ -

Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2019-20 \$ -

City of Colonial Heights, Virginia
2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

ECONOMIC DEVELOPMENT

Fiscal Year:

FY2015-16

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2015-16 \$ -

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17 \$ -

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2017-18 \$ -

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19 \$ -

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<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); essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2019-20 \$ 1,244

Annual Maintenance & Operations Cost \$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

HUMAN RESOURCES

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for departmental public kiosk; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Total Operating Capital Outlay - FY2015-16			\$ 1,244
Annual Maintenance & Operations Cost			\$ 200

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17 \$ -

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2017-18 \$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

HUMAN RESOURCES

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for Director of Human Resources; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Printer	400	-	\$ 400
<i>Replacement; Routine upgrade of departmental computer printer for Director of Human Resources; will replace current equipment at recommended IT lifecycle management (5 years); essential for maintaining existing service levels</i>			
Total Operating Capital Outlay - FY2018-19			\$ 1,644
Annual Maintenance & Operations Cost			\$ 200

Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

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

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

CITY ATTORNEY

Fiscal Year:

FY2015-16

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for CA-Legal Assistant; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Chairs (3)	229	-	\$ 687
<i>Replacement; Routine upgrade of departmental office furniture; will replace three office side chairs that have exceeded useful life; essential for maintaining existing service levels</i>			
Total Operating Capital Outlay - FY2015-16			\$ 1,931
Annual Maintenance & Operations Cost			\$ 200

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17 \$ -

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2017-18 \$ -

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19 \$ -

Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2019-20 \$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FINANCE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2015-16	\$ 2,488
Annual Maintenance & Operations Cost	\$ 200

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Software Upgrade (Backup)	50,000	8,700	\$ 50,000
<i>Replacement; Upgrade of property tax assessment computer software, based on 10 year useful life.(2003 version is outdated will no longer be supported by Microsoft); cost includes labor for installation and network configuration; essential for maintaining existing service levels</i>			

Total Operating Capital Outlay - FY2016-17	\$ 52,488
Annual Maintenance & Operations Cost	\$ 8,900

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2017-18	\$ 2,488
Annual Maintenance & Operations Cost	\$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FINANCE

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2) <i>Replacement;</i> Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement	1,244	200	\$ 2,488
Software Upgrade <i>Replacement;</i> Upgrade of finance operations computer software, based on 15 year useful life; existing software version is outdated will no longer be supported by Microsoft; cost includes labor for installation and network configuration; essential for maintaining existing service levels	950,000	5,500	\$ 950,000

Total Operating Capital Outlay - FY2018-19 \$ 952,488

Annual Maintenance & Operations Cost ... \$ 5,700

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer <i>Replacement;</i> Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement	1,244	200	\$ 1,244
Server <i>Replacement;</i> Upgrade of departmental computer server; total cost includes labor for installation and network configuration existing equipment; will replace current printer at recommended IT lifecycle management (15 years); essential for maintaining existing service levels	12,000	1,500	\$ 12,000

Total Operating Capital Outlay - FY2019-20 \$ 13,244

Annual Maintenance & Operations Cost ... \$ 1,700

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMISSIONER OF REVENUE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desk Chairs (2)	250	1,500	\$ 500
<i>Replacement;</i> Upgrade of departmental desk chairs for use by departmental staff; will replace worn out chairs at two work stations; upgraded chairs are more ergonomically designed to reduce medical and health issues relating to long term sitting; essential for maintaining existing service levels			

Total Operating Capital Outlay - FY2015-16 **\$ 500**

Annual Maintenance & Operations Cost \$ 1,500

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Printer	500	-	\$ 500
<i>Replacement;</i> Upgrade of shared network printer to be used by all staff for general departmental use; will replace four (4) outdated desktop printers of different model and different ink cartridge types; essential for maintaining existing service levels			
Desk Chairs (2)	250	1,500	\$ 500
<i>Replacement;</i> Upgrade of departmental desk chairs for use by departmental staff; will replace worn out chairs at two work stations; upgraded chairs are more ergonomically designed to reduce medical and health issues relating to long term sitting; essential for maintaining existing service levels			

Total Operating Capital Outlay - FY2016-17 **\$ 1,000**

Annual Maintenance & Operations Cost \$ 1,500

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Printer (2)	1,200	100	\$ 2,400
<i>Replacement;</i> Upgrade of green bar printers and other track pull type paper currently used in two departmental locations; existing equipment is obsolete and supported by different types of software that is not compatible with each other; consolidation can be accomplished by upgrading current software; service level enhancement			

Total Operating Capital Outlay - FY2017-18 **\$ 2,400**

Annual Maintenance & Operations Cost \$ 100

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMISSIONER OF REVENUE

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19 \$ -

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement; Desktop computer stations with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Printer (2)	500	-	\$ 1,000
<i>Replacement; Upgrade of shared network printer to be used by all staff for general departmental use; will replace four (4) outdated desktop printers of different model and different ink cartridge types; essential for maintaining existing service levels</i>			
Total Operating Capital Outlay - FY2019-20			\$ 2,488
Annual Maintenance & Operations Cost			\$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

TREASURER

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488

Replacement; Routine upgrade of computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement

Total Operating Capital Outlay - FY2015-16	\$ 2,488
Annual Maintenance & Operations Cost	\$ 200

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
Printer (2)	400	-	\$ 800

Replacement; Routine upgrade of computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement

Replacement; 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

Total Operating Capital Outlay - FY2016-17	\$ 3,288
Annual Maintenance & Operations Cost	\$ 200

City of Colonial Heights, Virginia
2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

TREASURER

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244

Replacement; Routine upgrade of computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement

Calculators (5)	250	-	\$ 1,250
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Replacement; Routine upgrade of departmental office equipment utilized by entire staff; will replace existing equipment that will be past useful life; essential for maintaining existing service levels

Total Operating Capital Outlay - FY2017-18	\$ 2,494
Annual Maintenance & Operations Cost ...	\$ 200

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19	\$ -
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Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2019-20	\$ -
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City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

INFORMATION TECHNOLOGY

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Backup Server <i>Replacement;</i> Upgrade of backup system server for entire city-wide network; backup storage requirements continue to increase; total cost includes labor for installation and network configuration; will replace current equipment at recommended lifecycle (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement	10,000	n/a	\$ 10,000
Laptop Computer <i>New;</i> Laptop computer for general use by departmental staff in routine operations, training and maintenance activities; cost includes required software upgrade to Microsoft 2013; essential for maintaining existing service levels; will negatively impact service without upgrade	1,800	200	\$ 1,800
Total Operating Capital Outlay - FY2015-16			\$ 11,800
Annual Maintenance & Operations Cost			\$ 200

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
E-Mail Server <i>Replacement;</i> Upgrade of computer server for Microsoft Exchange Email system (replacing server at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; essential for maintaining existing service levels	n/a	n/a	\$ 10,000
iPad/Tablet <i>Replacement;</i> Upgrade of iPads or other tablets for Information Technology Administrator and Information Systems Coordinator; essential for maintaining existing service levels	1,500	n/a	\$ 1,500
Total Operating Capital Outlay - FY2016-17			\$ 11,500
Annual Maintenance & Operations Cost			\$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

INFORMATION TECHNOLOGY

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Intranetbox Server <i>Replacement; Upgrade of server for iConnect intranet, city's internal website and internal Council communications (replacing server 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</i>	10,000	n/a	\$ 10,000
Total Operating Capital Outlay - FY2017-18			\$ 10,000
Annual Maintenance & Operations Cost ...			\$ -

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
GIS Server <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; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>	10,000	n/a	\$ 10,000
Desktop Computer <i>Replacement; Desktop computer station with monitor and keyboard for IT Systems Coordinator; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>	1,244	200	\$ 1,244
Total Operating Capital Outlay - FY2018-19			\$ 11,244
Annual Maintenance & Operations Cost ...			\$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

INFORMATION TECHNOLOGY

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
File Server	10,000	n/a	\$ 10,000
<i>Replacement; Upgrade of computer server for Enterprise File Storage (replacing server at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; essential for maintaining existing service levels</i>			
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for IT Administrator; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Total Operating Capital Outlay - FY2019-20			\$ 11,244
Annual Maintenance & Operations Cost			\$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

REGISTRAR & ELECTORAL BOARD

Fiscal Year:

FY2015-16

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

Total Operating Capital Outlay - FY2015-16 \$ -

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
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Voting Machines n/a n/a \$ 65,000
Replacement; (1st year of two-year funding) Upgrade of city voting machines from touchscreen to Marksense equipment as mandated by the General Assembly; existing equipment purchased in 2005 and will be past useful life; service level enhancement; essential for maintaining existing service levels

Total Operating Capital Outlay - FY2016-17 \$ 65,000

Annual Maintenance & Operations Cost \$ -

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
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Voting Machines n/a n/a \$ 65,000
Replacement; (2nd year of two-year funding) pgrade of city voting machines from touchscreen to Marksense equipment as mandated by the General Assembly; existing equipment purchased in 2005 and will be past useful life; service level enhancement; essential for maintaining existing service levels

Total Operating Capital Outlay - FY2017-18 \$ 65,000

Annual Maintenance & Operations Cost \$ -

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19 \$ -

Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2019-20 \$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMONWEALTH'S ATTORNEY

Fiscal Year:

FY2015-16

		<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
File Server		6,700	n/a	\$ 6,700
<i>Replacement; Upgrade of computer server utilized and shared by entire department; utilized for storage of data generated by case management system; will replace existing equipment at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>				
Total Operating Capital Outlay - FY2015-16				\$ 6,700
Annual Maintenance & Operations Cost				\$ -

Fiscal Year:

FY2016-17

		<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Laptop Computer		1,200	200	\$ 1,200
<i>Replacement; Routine upgrade of laptop computer utilized by staff attorneys for general courtroom use and/or presentation of evidence; will replace existing equipment at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>				
Total Operating Capital Outlay - FY2016-17				\$ 1,200
Annual Maintenance & Operations Cost				\$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMONWEALTH'S ATTORNEY

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Laptop Computer <i>Replacement; Routine upgrade of laptop computer utilized by staff attorneys for general courtroom use and/or presentation of evidence; will replace existing equipment at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>	1,200	200	\$ 1,200
Shredder <i>Replacement; Routine upgrade of document shredder shared by all departmental staff; utilized primarily for mandated destruction of criminal records; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>	1,100	-	\$ 1,100
Printer (2) <i>Replacement; Routine upgrade of departmental computer printers shared and utilized by entire staff; will replace current equipment at recommended IT lifecycle management (5 years); essential for maintaining existing service levels</i>	350	-	\$ 700
Total Operating Capital Outlay - FY2017-18			\$ 3,000
Annual Maintenance & Operations Cost			\$ 200

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (4) <i>Replacement; Routine upgrade of computer stations with monitor and keyboard utilized by attorneys and administrative staff; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>	1,244	200	\$ 4,976
Laptop Computer <i>Replacement; Routine upgrade of laptop computer utilized by staff attorneys for general courtroom use and/or presentation of evidence; will replace existing equipment at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>	1,200	200	\$ 1,200
Total Operating Capital Outlay - FY2018-19			\$ 6,176
Annual Maintenance & Operations Cost			\$ 400

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

COMMONWEALTH'S ATTORNEY

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (4)	1,244	200	\$ 4,976
<i>Replacement; Routine upgrade of computer stations with monitor and keyboard utilized by attorneys and administrative staff; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2018-19 **\$ 4,976**

Annual Maintenance & Operations Cost **\$ 200**

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

SHERIFF

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	28,500	500	\$ 28,500
<i>Replacement; Upgrade of departmental multi-purpose marked vehicle for prisoner transport and general departmental use; essential for meeting increased court activity and related service demand; crucial to maintaining existing deputy safety/service levels; will negatively impact service & increase maintenance costs without replacement</i>			
Equipment Package	10,300	500	\$ 10,300
<i>Replacement; Vehicle equipment package for new vehicle; includes light bar, siren, push bumper, console, cage, speakers, lettering, and mobile radio (existing radios not interchangeable); essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Total Operating Capital Outlay - FY2015-16			\$ 38,800
Annual Maintenance & Operations Cost			\$ 1,000

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	28,500	500	\$ 28,500
<i>Replacement; Upgrade of departmental multi-purpose marked vehicle for prisoner transport and general departmental use; essential for meeting increased court activity and related service demand; crucial to maintaining existing deputy safety/service levels; will negatively impact service & increase maintenance costs without replacement</i>			
Equipment Package	10,300	500	\$ 10,300
<i>Replacement; Vehicle equipment package for new vehicle; includes light bar, siren, push bumper, console, cage, speakers, lettering, and mobile radio (existing radios not interchangeable); essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Tasers	1,400	100	\$ 1,400
<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>			
Total Operating Capital Outlay - FY2016-17			\$ 40,200
Annual Maintenance & Operations Cost			\$ 1,100

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

SHERIFF

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	28,500	500	\$ 28,500
<i>Replacement; Upgrade of departmental multi-purpose marked vehicle for prisoner transport and general departmental use; essential for meeting increased court activity and related service demand; crucial to maintaining existing deputy safety/service levels; will negatively impact service & increase maintenance costs without replacement</i>			
Equipment Package	10,300	500	\$ 10,300
<i>Replacement; Vehicle equipment package for new vehicle; includes light bar, siren, push bumper, console, cage, speakers, lettering, and mobile radio (existing radios not interchangeable); essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Routine upgrade of computer station with monitor and keyboard utilized by staff; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Total Operating Capital Outlay - FY2017-18			\$ 40,044
Annual Maintenance & Operations Cost			\$ 1,200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

SHERIFF

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	28,500	500	\$ 28,500
<i>Replacement;</i> Upgrade of departmental multi-purpose marked vehicle for prisoner transport and general departmental use; essential for meeting increased court activity and related service demand; crucial to maintaining existing deputy safety/service levels; will negatively impact service & increase maintenance costs without replacement			
Equipment Package	10,300	500	\$ 10,300
<i>Replacement;</i> Vehicle equipment package for new vehicle; includes light bar, siren, push bumper, console, cage, speakers, lettering, and mobile radio (existing radios not interchangeable); essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement			
Tasers	1,400	100	\$ 1,400
<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			
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement;</i> Routine upgrade of two computer stations with monitor and keyboard utilized by staff; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement			
Total Operating Capital Outlay - FY2018-19			\$ 42,688
Annual Maintenance & Operations Cost.....			\$ 1,300

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

SHERIFF

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	29,500	500	\$ 29,500
<i>Replacement; Upgrade of departmental multi-purpose marked vehicle for prisoner transport and general departmental use; essential for meeting increased court activity and related service demand; crucial to maintaining existing deputy safety/service levels; will negatively impact service & increase maintenance costs without replacement</i>			
Equipment Package	10,300	500	\$ 10,300
<i>Replacement; Vehicle equipment package for new vehicle; includes light bar, siren, push bumper, console, cage, speakers, lettering, and mobile radio (existing radios not interchangeable); essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement; Routine upgrade of computer stations with monitor and keyboard utilized by staff; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Tasers	1,400	100	\$ 1,400
<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>			
Total Operating Capital Outlay - FY2019-20			\$ 43,688
Annual Maintenance & Operations Cost			\$ 1,300

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

POLICE

Fiscal Year:

FY2015-16

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (4)	28,500	2,000	\$ 114,000

Replacement; Routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; cost includes in-car video cameras; 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

Equipment Package (4)	10,300	400	\$ 41,200
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Replacement; Vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement

Desktop Computer (3)	1,244	200	\$ 3,732
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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 2010; essential for maintaining existing service levels; will negatively impact service without replacement

Laptop computer (3)	2,500	200	\$ 7,500
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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

Tasers w/Cameras (3)	1,000	100	\$ 3,000
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New/Replacement; Upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; units with cameras enable documentation of any criminal and/or high-liability issues; part of long-term program to eventually provide all patrol officers with their own unit; enhancement to officer safety and service levels

Stop Sticks (2)	400	200	\$ 800
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New/Replacement; Upgrade of vehicle pursuit deterrent devices in patrol vehicles; Stop Sticks (by Stop Tech) will replace the current spike strips equipment; Stop Sticks are 9-foot disposable units that are light-weight and offer greater safety to officers during deployment; essential for maintaining existing officer safety levels; public safety enhancement

Total Operating Capital Outlay - FY2015-16 \$ 170,232

Annual Maintenance & Operations Cost \$ 3,100

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

POLICE

Fiscal Year:

FY2016-17

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (4)	28,500	2,000	\$ 114,000

Replacement; Routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; cost includes in-car video cameras; 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

Equipment Package (4)	10,300	400	\$ 41,200
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Replacement; Vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement

Desktop Computer (7)	1,244	200	\$ 8,708
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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 2010; essential for maintaining existing service levels; will negatively impact service without replacement

Tasers w/Cameras (3)	1,200	100	\$ 3,600
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New/Replacement; Upgrade of officer safety equipment; provides opportunities for use of effective but less than lethal force by officers; units with cameras enable documentation of any criminal and/or high-liability issues; part of long-term program to eventually to provide all patrol officers with their own unit; enhancement to officer safety and service levels

Stop Sticks (7)	400	200	\$ 2,800
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New/Replacement; Upgrade of vehicle pursuit deterrent devices in patrol vehicles; Stop Sticks (by Stop Tech) will replace the current spike strips equipment; Stop Sticks are 9-foot disposable units that are light-weight and offer greater safety to officers during deployment; essential for maintaining existing officer safety levels; public safety enhancement

Total Operating Capital Outlay - FY2016-17	\$ 170,308
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Annual Maintenance & Operations Cost	\$ 2,900
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City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

POLICE

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (3)	28,500	2,000	\$ 85,500

Replacement; Routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; cost includes in-car video cameras; 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

Equipment Package (3)	10,300	400	\$ 30,900
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Replacement; Vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement

Administrative Vehicle	18,500	2,000	\$ 18,500
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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

Desktop Computer (5)	1,244	200	\$ 6,220
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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 2010; essential for maintaining existing service levels; will negatively impact service without replacement

Laptop Computer (6)	2,500	200	\$ 15,000
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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

Tasers w/Cameras (4)	1,200	100	\$ 4,800
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New/Replacement; Upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; units with cameras enable documentation of any criminal and/or high-liability issues; part of long-term program to eventually to provide all patrol officers with their own unit; enhancement to officer safety and service levels

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

POLICE

Fiscal Year:

FY2017-18 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Stop Sticks (4)	400	200	\$ 1,600

New/Replacement; Upgrade of vehicle pursuit deterrent devices in patrol vehicles; Stop Sticks (by Stop Tech) will replace the current spike strips equipment; Stop Sticks are 9-foot disposable units that are light-weight and offer greater safety to officers during deployment; essential for maintaining existing officer safety levels; public safety enhancement

Camera (4)	2,000	1,200	\$ 8,000
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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

Total Operating Capital Outlay - FY2017-18	\$ 170,520
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Annual Maintenance & Operations Cost.....	\$ 6,300
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City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

POLICE

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (3)	28,500	2,000	\$ 85,500

Replacement; Routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; cost includes in-car video cameras; 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

Equipment Package (3)	10,300	400	\$ 30,900
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Replacement; Vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement

Administrative Vehicle	16,500	1,200	\$ 16,500
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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

Narcotics K-9	15,000	1,200	\$ 15,000
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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

Desktop Computer (5)	1,244	200	\$ 6,220
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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 2010; essential for maintaining existing service levels; will negatively impact service without replacement

Laptop Computer (5)	2,500	200	\$ 12,500
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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

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

POLICE

Fiscal Year:

FY2018-19 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Tasers w/Cameras (2)	1,200	100	\$ 2,400

New/Replacement; Upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; units with cameras enable documentation of any criminal and/or high-liability issues; part of long-term program to eventually to provide all patrol officers with their own unit; enhancement to officer safety and service levels

Stop Sticks (3)	400	200	\$ 1,200
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New/Replacement; Upgrade of vehicle pursuit deterrent devices in patrol vehicles; Stop Sticks (by Stop Tech) will replace the current spike strips equipment; Stop Sticks are 9-foot disposable units that are light-weight and offer greater safety to officers during deployment; essential for maintaining existing officer safety levels; public safety enhancement

Total Operating Capital Outlay - FY2018-19	\$ 170,220
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Annual Maintenance & Operations Cost.....	\$ 5,500
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City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

POLICE

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (4)	28,500	2,000	\$ 114,000

Replacement; Routine annual upgrade of departmental patrol vehicles consistent with replacement schedule for vehicles with high mileage; cost includes in-car video cameras; 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

Equipment Package (4)	10,300	400	\$ 41,200
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Replacement; Vehicle equipment package for new patrol vehicle; includes sirens, consoles, push bumpers, exterior lights and marking packages; essential for maintaining existing officer safety and service levels; will negatively impact service and increase maintenance costs without replacement

Desktop Computer (3)	1,244	200	\$ 3,732
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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 2010; essential for maintaining existing service levels; will negatively impact service without replacement

Laptop Computer (2)	2,500	200	\$ 5,000
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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

Tasers w/Cameras (2)	1,200	100	\$ 2,400
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New/Replacement; Upgrade of officer safety equipment and capabilities; provides opportunities for use of effective but less than lethal force by officers; units with cameras enable documentation of any criminal and/or high-liability issues; part of long-term program to eventually to provide all patrol officers with their own unit; enhancement to officer safety and service levels

Stop Sticks (5)	400	200	\$ 2,000
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New/Replacement; Upgrade of vehicle pursuit deterrent devices in patrol vehicles; Stop Sticks (by Stop Tech) will replace the current spike strips equipment; Stop Sticks are 9-foot disposable units that are light-weight and offer greater safety to officers during deployment; essential for maintaining existing officer safety levels; public safety enhancement

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

POLICE

Fiscal Year:

FY2019-20 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Office Furniture	2,500	-	\$ 2,500

Replacement; 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

Total Operating Capital Outlay - FY2019-20 \$ 170,832

Annual Maintenance & Operations Cost..... \$ 3,100

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

FIRE & EMS

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Thermal Imaging Camera (2)	10,000	500	\$ 20,000
<i>New; Thermal imaging cameras 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; units to be used on front line apparatus; safety/ service level enhancement*</i>			
Fire Hose	5,000	-	\$ 5,000
<i>Replacement; Routine hose replacement to maintain effective supply of fire hose for both 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*</i>			
Turnout Gear	25,000	-	\$ 25,000
<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; will negatively impact firefighter safety without regular replacement*</i>			
Streamlights (24)	100	200	\$ 2,400
<i>Replacement; Upgrade of rechargeable personal lighting for interior firefighting; upgrade from incandescent to LED; utilized for visibility in dark and smoke environments; department maintains a total of 75 units and upgrade will replace those beyond useful life; essential for maintaining existing service and safety levels*</i>			
Mobile Data Computer (2)	3,500	500	\$ 7,000
<i>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 costs without replacement</i>			
Cardiac Monitor	37,000	1,250	\$ 37,000
<i>Replacement; 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*</i>			

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

FIRE & EMS

Fiscal Year:

FY2015-16 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Fire Station Improvements	25,000	n/a	\$ 25,000
<i>New; (1st year of two-year funding) General building improvements and upgrades to CHFD Station No. 1; miscellaneous improvements to structure interior primarily focused on staff living quarters (day room, office, kitchen, bunkroom, laundry room); current facilities outdated and past useful life; reinvestment in a priority facility designed to serve the city for many years into the future; essential for providing proper living conditions for 24-hour shift personnel; will negatively impact service and increase maintenance costs without upgrade</i>			
Records Server	8,000	n/a	\$ 8,000
<i>Replacement; Upgrade of server primarily used to record and retain fire records (replacing server at 5 years per recommended lifecycle management); current server at end of useful life and will be vulnerable to security issues; 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</i>			

Total Operating Capital Outlay - FY2015-16 **\$ 129,400**

Annual Maintenance & Operations Cost **\$ 2,450**

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

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FIRE & EMS

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computers (3)	1,244	200	\$ 3,732
<i>Replacement; Desktop computer station with monitor and keyboard for 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</i>			
Mobile Data Computer	3,500	500	\$ 3,500
<i>Replacement; Upgrade of departmental mobile computer 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; will negatively impact service and increase maintenance costs without replacement</i>			
Medic Unit Cot Replacement (5)	4,000	-	\$ 20,000
<i>Replacement; Upgrades of cots maintained in medic units that are utilized daily to transport patients and equipment on all types of terrain; current equipment past useful life; will negatively impact service and increase maintenance costs without replacement*</i>			
Fire Station Improvements	25,000	n/a	\$ 25,000
<i>New; (2nd year of two-year funding) General building improvements and upgrades to CHFD Station No. 1; miscellaneous improvements to structure interior primarily focused on staff living quarters (day room, office, kitchen, bunkroom, laundry room); current facilities outdated and past useful life; reinvestment in a priority facility designed to serve the city for many years into the future; essential for providing proper living conditions for 24-hour shift personnel; will negatively impact service and increase maintenance costs without upgrade</i>			
SCBA (18)	4,800	500	\$ 86,400
<i>Replacement; (1st 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; 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 NFPA standards; will negatively impact firefighting safety without regular replacement*</i>			
Total Operating Capital Outlay - FY2016-17			\$ 138,632
Annual Maintenance & Operations Cost			\$ 1,200

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

FIRE & EMS

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computers (3) <i>Replacement;</i> Desktop computer station with monitor and keyboard for 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	1,244	200	\$ 3,732
Mobile Data Computer <i>Replacement;</i> Upgrade of departmental mobile computer 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 costs without replacement	3,500	500	\$ 3,500
Cardiac Monitor <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 *	37,000	1,250	\$ 37,000
SCBA (16) <i>Replacement; (2nd year of two-year funding)</i> 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; SCBA air bottles will have reached their allowable life and must be replaced to meet NFPA standards; will negatively impact firefighting safety without regular replacement*	5,300	500	\$ 84,800
Primary Staff Vehicle <i>Replacement;</i> Upgrade of Battalion-1 vehicle utilized for emergency response and general performance of duties by a Battalion Chief; also allows the Battalion Chief to respond to necessary incidents while off-duty; will replace Battalion-1 vehicle that currently has over 100,000 miles (vehicle will be downgraded to a non-emergency staff vehicle and an additional existing non-emergency staff vehicle will be retired); will negatively impact service and increase maintenance costs without replacement	30,000	500	\$ 30,000

Total Operating Capital Outlay - FY2017-18 **\$ 159,032**

Annual Maintenance & Operations Cost **\$ 4,350**

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

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

FIRE & EMS

Fiscal Year:

FY2018-19

		Annual	
<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Cardiac Monitor	37,000	1,250	\$ 37,000
<i>Replacement; 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*</i>			
Fire Hose	5,000	-	\$ 5,000
<i>Replacement; Routine hose replacement to maintain effective supply of fire hose for both 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*</i>			
Turnout Gear	50,000	-	\$ 50,000
<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; will negatively impact firefighter safety without regular replacement*</i>			
Workout Equipment	25,000	500	\$ 25,000
<i>Replacement; Upgrade and replacement of treadmills, elliptical, and other worn physical fitness equipment at the Public Safety Building and Fire Station No. 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>			
Desktop Computers (3)	1,000	200	\$ 3,000
<i>Replacement; Desktop computer station with monitor and keyboard for 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</i>			

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

FIRE & EMS

Fiscal Year:

FY2018-19 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Mobile Data Computer	3,500	500	\$ 3,500
<i>Replacement; Upgrade of departmental mobile computer 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 costs without replacement</i>			
Primary Staff Vehicle	30,000	500	\$ 30,000
<i>Replacement; Upgrade of Battalion-2 vehicle utilized for emergency response and general performance of duties by a Battalion Chief; also allows BC to respond to necessary incidents while off-duty; will replace Battalion-2 vehicle that is 15 years old (and will be downgraded to a non-emergency vehicle); will negatively impact service and increase maintenance costs without replacement</i>			

Total Operating Capital Outlay - FY2018-19 **\$ 153,500**

Annual Maintenance & Operations Cost..... **#REF!**

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

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

FIRE & EMS

Fiscal Year:

FY2019-20

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Fire Hose	5,000	-	\$ 5,000
<i>Replacement; Routine hose replacement to maintain effective supply of fire hose for both 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*</i>			
Turnout Gear	25,000	-	\$ 25,000
<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; will negatively impact firefighter safety without regular replacement*</i>			
Firefighting Nozzles	25,000	-	\$ 25,000
<i>Replacement; Routine upgrade of firefighting nozzles, appliances and adapters on front line apparatus and reserve units; will negatively impact firefighter safety without regular replacement*</i>			
Medic Unit Cots (9)	4,000	-	\$ 36,000
<i>Replacement; Upgrades of cots maintained in medic units that are utilized daily to transport patients and equipment on all types of terrain; current equipment past useful life; will negatively impact service and increase maintenance costs without replacement*</i>			
Desktop Computers (3)	1,000	200	\$ 3,000
<i>Replacement; Desktop computer station with monitor and keyboard for 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</i>			
Mobile Data Computer (8)	3,500	500	\$ 28,000
<i>Replacement; Upgrade of departmental mobile computer 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 costs without replacement</i>			

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

FIRE & EMS

Fiscal Year:

FY2019-20 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Primary Staff Vehicle	28,000	500	\$ 28,000
<i>Replacement; Upgrade of Training-5 vehicle utilized for emergency response and general performance of Training/Safety Officer; allows the Training/Safety Officer to respond to incidents while off-duty; will replace vehicle that is currently 17 years old (which will be downgraded to a non-emergency staff vehicle, with another staff vehicle being retired); will negatively impact service and increase maintenance costs without replacement</i>			

Total Operating Capital Outlay - FY2019-20 \$ 150,000

Annual Maintenance & Operations Cost..... #REF!

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

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMUNICATIONS

Fiscal Year:

FY2015-16

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2015-16 \$ -

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Dispatch Computers (4)	1,500	1,200	\$ 6,000
<i>Replacement; Upgrade all dispatch center computers; current units are over 5 years old, run continuously, and do not have Microsoft office software; software will be include with upgrade to allow dispatchers to complete other work-related tasks at their console; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Computer Monitors (24)	350	-	\$ 8,400
<i>Replacement; Upgrade all existing monitors at dispatch consoles; each console has 6 monitors that are over 5 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>			
Computer Server	20,000	-	\$ 20,000
<i>Replacement; Upgrade of computer server for Computer Aided Dispatch (CAD) System and records management for all public safety operations (replacing server at 5 years per recommended lifecycle management); total cost includes labor for installation and network configuration; essential for maintaining existing service levels</i>			
Total Operating Capital Outlay - FY2016-17			\$ 34,400
Annual Maintenance & Operations Cost			\$ 1,200

COMMUNICATIONS

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Console Chairs (4) <i>Replacement</i> ; 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 to protect the dispatcher's back; current chairs will be 5 years old	1,900	-	\$ 7,600
Voice Recorder Computer <i>Replacement</i> ; Upgrade of computer that operates 24-hours per day, recording 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	10,000	-	\$ 10,000
Call Taker Computers (3) <i>Replacement</i> ; Upgrade of dispatch center computers utilized by primary call takers; replacement scheduled at recommended lifecycle (5 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	2,000	900	\$ 6,000
Computer Monitors (18) <i>Replacement</i> ; 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 (5 years); essential for maintaining existing service levels	350	-	\$ 6,300
Total Operating Capital Outlay - FY2017-18			\$ 29,900
Annual Maintenance & Operations Cost			\$ 900

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMUNICATIONS

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
UPS Battery Replacement	17,000	-	\$ 17,000
<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>			

Total Operating Capital Outlay - FY2018-19 \$ 17,000

Annual Maintenance & Operations Cost \$ -

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
9-1-1 Phone System Refresh	80,000	-	\$ 80,000
<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 operational infrastructure; phone switch allows for processing of 911 calls along with administrative phone lines; replacement scheduled at recommended lifecycle (3 years); total cost includes labor for installation and network configuration; essential for maintaining existing service levels</i>			

Total Operating Capital Outlay - FY2019-20 \$ 80,000

Annual Maintenance & Operations Cost \$ -

City of Colonial Heights, Virginia
2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - ADMINISTRATION

Fiscal Year:

FY2015-16

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2015-16 \$ -

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental administrative use; will replace equipment at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2013; essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2016-17 \$ 1,244

Annual Maintenance & Operations Cost \$ 200

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2017-18 \$ -

Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19 \$ -

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental administrative use; will replace equipment at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2013; essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2019-20 \$ 1,244

Annual Maintenance & Operations Cost \$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - ENGINEERING/TRAFFIC

Fiscal Year:

FY2015-16

		<u>Annual</u>	
		<u>M&O Cost</u>	
<u>Item</u>	<u>Unit Cost</u>		<u>Total Cost</u>
Pickup Truck	22,000	1,000	\$ 22,000
<i>Replacement;</i> Routine upgrade of (Traffic) operations and maintenance vehicle heavily utilized in performance of departmental duties; 1/2-ton/4X4; will replace truck that is nearly 20 years old with 150,000+ miles; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.			
Laser printer	750	100	\$ 750
<i>Replacement;</i> Routine upgrade of department computer printer shared and utilized by entire staff; current equipment is past the recommended IT lifecycle management (5 years); equipment essential for maintaining existing service levels			
Total Operating Capital Outlay - FY2015-16			\$ 22,750
Annual Maintenance & Operations Cost			\$ -

Fiscal Year:

FY2016-17

		<u>Annual</u>	
		<u>M&O Cost</u>	
<u>Item</u>	<u>Unit Cost</u>		<u>Total Cost</u>
Pavement inventory data collection	40,000	100	\$ 40,000
<i>Replacement:</i> Update of infrastructure asset inventory data (pavement condition, traffic signs, fire hydrants, water meters, etc.); ensures that pavement management system and GIS maps are based on the most up to date information; data collection essential to effective evaluation of pavement conditions; accurate data required to continue receipt of annual state maintenance funding; information used to objectively prioritize street resurfacing, replacement, and rehabilitation projects; essential to maintaining existing service levels			
Total Operating Capital Outlay - FY2016-17			\$ 40,000
Annual Maintenance & Operations Cost			\$ 100

PUBLIC WORKS - ENGINEERING/TRAFFIC

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Pickup Truck	18,000	500	\$ 18,000
<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; 5-10 or equivalent; essential for maintaining existing service levels; current vehicle will be over 14 years old with 100,000+ miles; will negatively impact service and increase maintenance costs without replacement			
Sign Equipment/Hardware	10,000	350	\$ 10,000
<i>Replacement:</i> Upgrade of sign fabrication graphics machine and associated hardware/software; equipment heavily utilized in general performance of departmental duties; replacement of 20-year old equipment will greatly increase the productivity and efficiency of staff to produce traffic signs and other signage; designed to meet anticipated standards and service demands; will negatively impact service and increase maintenance costs without replacement			
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement;</i> Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels			
Total Operating Capital Outlay - FY2017-18			\$ 30,488
Annual Maintenance & Operations Cost			\$ 1,050

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - ENGINEERING/TRAFFIC

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Color plotter	10,000	800	\$ 10,000
<i>Replacement:</i> Upgrade of department plotter utilized by entire staff to prepare color drawings/renderings for display purposes; current equipment is past useful life and will no longer be serviced by manufacturer; industry standard is to replace on a three-year cycle to ensure orthophotography accurately represents conditions on the ground; will negatively impact service without replacement			
UPS Power Supply (3)	6,500	500	\$ 19,500
<i>New:</i> Additional power supply for traffic signals at (1) Temple and Boulevard, (2) Ellerslie and Boulevard, and (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			
Total Operating Capital Outlay - FY2018-19			\$ 29,500
Annual Maintenance & Operations Cost			\$ 1,300

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement;</i> Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computer at recommended IT lifecycle management (5 years); essential for maintaining existing service levels			
Laser printer	800	100	\$ 800
<i>Replacement;</i> Routine upgrade of department computer printer shared and utilized by entire staff; current equipment is past the recommended IT lifecycle management (5 years); equipment essential for maintaining existing service levels			
Total Operating Capital Outlay - FY2019-20			\$ 3,288
Annual Maintenance & Operations Cost			\$ 300

PUBLIC WORKS - STREET MAINTENANCE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Backhoe <i>Replacement;</i> Routine upgrade of departmental maintenance equipment heavily utilized in general performance of departmental duties; will replace backhoe that is 20 years old (#306); designed to maintain current service and meet anticipated demands generated by system growth; will negatively impact service and increase maintenance costs without replacement.	100,000	1,500	\$ 100,000
Chemical Spreader <i>Replacement;</i> Routine upgrade of departmental operations and maintenance spreader utilized in winter maintenance program of snow removal and de-icing programs; current equipment over 15 years old; frame/body rusting and replacement parts hard to find; will negatively impact service and increase maintenance costs without replacement; to be replaced w/stainless steel unit	14,000	250	\$ 14,000
60" Zero Turn Mower <i>Replacement;</i> Routine upgrade of departmental ground maintenance equipment; will replace 9-year old mower used daily during mowing season; allows for effective equipment rotation with addition of warranted mowers; essential for maintaining existing service levels; will increase maintenance costs without replacement	12,000	500	\$ 12,000
Total Operating Capital Outlay - FY2015-16 ...			\$ 126,000
Annual Maintenance & Operations Cost.....			\$ 750

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - STREET MAINTENANCE

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
60" Zero Turn Mower	12,000	500	\$ 12,000
<i>Replacement;</i> Routine upgrade of departmental ground maintenance equipment; will replace 8-year old mower used daily during mowing season; allows for effective equipment rotation with addition of warranted mowers; essential for maintaining existing service levels; will increase maintenance costs without replacement			
Leaf Loader	20,000	1,250	\$ 20,000
<i>Replacement;</i> 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.			
Dump Truck (Flatbed)	75,000	1,500	\$ 75,000
<i>Replacement;</i> Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace truck that is over twenty years old (#248); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.			

Total Operating Capital Outlay - FY2016-17 \$ 107,000

Annual Maintenance & Operations Cost..... \$ 3,250

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Dump Truck	105,000	1,500	\$ 105,000
<i>Replacement;</i> Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace truck that is twenty years old (#245); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.			
Leaf Loader	20,000	1,250	\$ 20,000
<i>Replacement;</i> Routine upgrade of departmental operations and maintenance leaf collector utilized in annual leaf removal program; will replace 1995 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.			

Total Operating Capital Outlay - FY2017-18 \$ 125,000

Annual Maintenance & Operations Cost..... \$ 2,750

PUBLIC WORKS - STREET MAINTENANCE

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Leaf Loader	20,000	1,250	\$ 20,000
<i>Replacement;</i> Routine upgrade of departmental operations and maintenance leaf collector utilized in annual leaf removal program; will replace 1995 leaf loader (#283); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.			
Caro Van	21,000	750	\$ 21,000
<i>Replacement;</i> 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 replacement			
Dump Truck (Flatbed)	75,000	1,500	\$ 75,000
<i>Replacement;</i> Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace truck that is over twenty years old (#215); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.			
Total Operating Capital Outlay - FY2018-19			\$ 116,000
Annual Maintenance & Operations Cost.....			\$ 3,500

PUBLIC WORKS - STREET MAINTENANCE

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Chemical Spreader <i>Replacement;</i> Routine upgrade of departmental operations and maintenance spreader utilized in winter maintenance program of snow removal and de-icing programs; current equipment over 15 years old; frame/body rusting and replacement parts hard to find; will negatively impact service and increase maintenance costs without replacement; to be replaced w/stainless steel unit	14,000	250	\$ 14,000
Pick-Up Truck <i>Replacement;</i> 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	25,000	750	\$ 25,000
Dump Truck (Flatbed) <i>Replacement;</i> Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace truck that is over twenty years old (#216); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.	75,000	1,250	\$ 75,000
Total Operating Capital Outlay - FY2019-20			\$ 114,000
Annual Maintenance & Operations Cost			\$ 2,250

PUBLIC WORKS - STREET RESURFACING

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation		n/a	\$ 400,000
<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>			
*Haywick Drive			
*Perthshire (Edinborough South)			
*Eilerslie Avenue			
*Orkney Road			
*Germar Court			
*Red Fox Road			
*Stratford Drive			
*Huntington Road (partial reconstruction)			
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

Pavement Marking		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 (Avenue A to Ash)			
*Conduit Road (Temple to Kennon)			
*Eilerslie Avenue (Springdale to Woodside)			
*Eilerslie Avenue/Boulevard Intersection			
*Conduit Road/Temple Intersection			
Others to be determined by on-going analysis			

Bridge Maintenance/Rehabilitation		n/a	\$ 10,000
<i>Replacement; Annual maintenance and/or improvements to city-owned bridges and/or roadway overpasses; the current schedule anticipates upgrades to the following bridges:</i>			
Improvements to be determined by on-going analysis			

Bridge and/or overpass upgrades and rehabilitation essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement

Total Operating Capital Outlay - FY2015-16 **\$ 435,000**

Annual Maintenance & Operations Cost \$ -

PUBLIC WORKS - STREET RESURFACING

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation		n/a	\$ 400,000
<p><i>Replacement;</i> 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:</p> <ul style="list-style-type: none"> *Heron Run neighborhood *Brockwell Lane *Whipporwill Court *Conjurers Road *Conjurers Drive <p>Others to be determined by on-going analysis</p> <p>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</p>			
Pavement Marking		n/a	\$ 25,000
<p><i>Replacement;</i> 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:</p> <ul style="list-style-type: none"> *Conduit Road (Temple to Stuart) *SW quadrant (south of Temple) *CH High School area *Charles Dimmock Parkway (Temple to Southpark) *Southpark (Southpark Circle to E. Roslyn) <p>Others to be determined by on-going analysis</p>			
Bridge Maintenance/Rehabilitation		n/a	\$ 10,000
<p><i>Replacement;</i> Annual maintenance and/or improvements to city-owned bridges and/or roadway overpasses; the current schedule anticipates upgrades to the following bridges:</p> <p>Improvements to be determined by on-going analysis</p> <p>Bridge and/or overpass upgrades and rehabilitation essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</p>			
Total Operating Capital Outlay - FY2016-17			\$ 435,000
Annual Maintenance & Operations Cost.....			\$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - STREET RESURFACING

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation		n/a	\$ 400,000
<i>Replacement;</i> 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:			
*Gills Drive			
*Ridgecrest Lane			
*Duke of Gloucester Street			
*Whithall 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			
Pavement Marking		n/a	\$ 25,000
<i>Replacement;</i> 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:			
*NE quadrant (south of Temple)			
*CH Middle School area			
Others to be determined by on-going analysis			
Bridge Maintenance/Rehabilitation		n/a	\$ 10,000
<i>Replacement;</i> Annual maintenance and/or improvements to city-owned bridges and/or roadway overpasses; the current schedule anticipates upgrades to the following bridges:			
Improvements to be determined by on-going analysis			
Bridge and/or overpass upgrades and rehabilitation essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement			
Total Operating Capital Outlay - FY2017-18			\$ 435,000
Annual Maintenance & Operations Cost.....			\$ -

City of Colonial Heights, Virginia

2015 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&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation		n/a	\$ 400,000

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:

- *Farlie Road
- *Charles Avenue
- *Greenleaf Lane
- *Kenswick 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

Pavement Marking		n/a	\$ 25,000
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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:

- *NW quadrant (north of Temple)
- *North Elementary School area
- *Tussing Elementary School area

Others to be determined by on-going analysis

Bridge Maintenance/Rehabilitation		n/a	\$ 10,000
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Replacement; Annual maintenance and/or improvements to city-owned bridges and/or roadway overpasses; the current schedule anticipates upgrades to the following bridges:

Improvements to be determined by on-going analysis

Bridge and/or overpass upgrades and rehabilitation essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement

Total Operating Capital Outlay - FY2018-19	\$ 435,000
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Annual Maintenance & Operations Cost.....	\$ -
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City of Colonial Heights, Virginia

2015 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&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation		n/a	\$ 400,000

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:

- *Dunlop Farms Boulevard
- *Bluff 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

Pavement Marking		n/a	\$ 25,000
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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:

- *Boulevard (Lee to Westover)
- *Dupuy Avenue (Boulevard to Battery Place)
- *SE quadrant (south of Temple)

Others to be determined by on-going analysis

Bridge Maintenance/Rehabilitation		n/a	\$ 10,000
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Replacement; Annual maintenance and/or improvements to city-owned bridges and/or roadway overpasses; the current schedule anticipates upgrades to the following bridges:

Others improvements to be determined by on-going analysis

Bridge and/or overpass upgrades and rehabilitation essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement

Total Operating Capital Outlay - FY2019-20	\$ 435,000
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Annual Maintenance & Operations Cost	\$ -
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City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FLEET MAINTENANCE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Tall Jack Stands (4)	1,400	-	\$ 5,600
<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>			

Total Operating Capital Outlay - FY2015-16	\$ 5,600
Annual Maintenance & Operations Cost	\$ -

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Tire Balancer	5,000	100	\$ 5,000
<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>			

Total Operating Capital Outlay - FY2016-17	\$ 5,000
Annual Maintenance & Operations Cost	\$ 100

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2017-18	\$ -
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Fiscal Year:

FY2018-19

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2018-19	\$ -
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Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2019-20	\$ -
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City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

RECREATION & PARKS

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
60" Zero Turn Mower	14,000	500	\$ 14,000
<i>Replacement;</i> Routine upgrade of departmental ground maintenance equipment; will replace 13-year old diesel mower; allows for effective equipment rotation with addition of warranted mowers; essential for maintaining existing service levels; will increase maintenance costs without replacement			
Aerator	8,000	300	\$ 8,000
<i>New;</i> Acquisition of a stand-on turf aerator to be utilized by both Parks and Buildings & Grounds divisions at ball fields, buildings and other city facilities; essential to maintaining safe and playable ball fields, high quality lawns at city buildings and facilities essential for maintaining existing service levels			
Desktop Computer (2)	1,244	200	\$ 2,488
<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 2013; essential for maintaining existing service levels; will negatively impact service levels without replacement			
Total Operating Capital Outlay - FY2015-16			\$ 24,488
Annual Maintenance & Operations Cost			\$ 1,000

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

RECREATION & PARKS

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Multi-Purpose Vehicle	22,500	1,000	\$ 22,500
<i>Replacement;</i> Routine upgrade of departmental operations vehicle heavily utilized in general performance of departmental duties; vehicle will either be an SUV or pick-up truck; will replace SUV that will be over twenty years old; used to transport supplies, materials, and personnel for in and out of town recreation programs and training; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement			
Paint Machine	6,000	500	\$ 6,000
<i>Replacement;</i> Routine upgrade of departmental general maintenance equipment utilized in painting and/or resurfacing a variety of city equipment and facilities; allows for effective equipment rotation with warranted equipment; essential for maintaining existing service levels; will increase maintenance costs without replacement.			
Desktop Computer (2)	1,244	200	\$ 2,488
<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 2013; essential for maintaining existing service levels; will negatively impact service levels without replacement			
Total Operating Capital Outlay - FY2016-17			\$ 30,988
Annual Maintenance & Operations Cost			\$ 1,700

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

RECREATION & PARKS

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
72" Front Deck Mower	18,000	1,000	\$ 18,000
<i>Replacement; Routine upgrade of departmental ground maintenance equipment; will replace 20-year-old diesel mower; allows for effective equipment rotation with warranted mowers; essential for maintaining existing service levels; will increase maintenance costs without replacement.</i>			
Desktop Computer (3)	1,244	200	\$ 3,732
<i>Replacement; 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 2013; essential for maintaining existing service levels; will negatively impact service levels without replacement</i>			
Total Operating Capital Outlay - FY2017-18			\$ 21,732
Annual Maintenance & Operations Cost			\$ 1,200

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Pickup Truck 4x4	22,000	1,000	\$ 22,000
<i>Replacement; Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; 3/4 ton, regular cab, long bed pick-up truck will replace current truck that will be over twenty years old ; 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>			
Total Operating Capital Outlay - FY2018-19			\$ 22,000
Annual Maintenance & Operations Cost			\$ 1,700

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

RECREATION & PARKS

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
60" Zero Turn Mower	14,000	500	\$ 14,000

Replacement; Routine upgrade of departmental ground maintenance equipment; will replace 13-year old diesel mower; allows for effective equipment rotation with addition of warrantied mowers; essential for maintaining existing service levels; will increase maintenance costs without replacement

Desktop Computer (3)	1,244	200	\$ 3,732
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Replacement; 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 2013; essential for maintaining existing service levels; will negatively impact service levels without replacement

Total Operating Capital Outlay - FY2019-20 \$ 17,732

Annual Maintenance & Operations Cost \$ 700

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PARKS - SHEPHERD STADIUM

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Stadium Improvements	55,000	-	\$ 55,000
<i>Replacement; (1st year of two-year funding) General upgrade and enhancement of stadium aesthetics and structural appearance; first phase will cover all grandstand and backstop block with ¼" brick veneer and identify the main entrance with two lit brick arches, signage, paved walk-way and landscaping; will greatly enhance stadium appearance and convert facility into an attraction for both residents and visitors to the city; existing stadium appearance outdated; part of comprehensive plan to restore and upgrade city-owned historic landmark; service level enhancement and cultural enrichment for the entire community</i>			

Total Operating Capital Outlay - FY2015-16 \$ 55,000

Annual Maintenance & Operations Cost ... \$ -

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Stadium Improvements	53,000	-	\$ 53,000
<i>Replacement; (2nd year of two-year funding) General upgrade and enhancement of stadium aesthetics and structural appearance; second phase includes (a) completion of grandstand veneer covering and entrance upgrades, (b) replacing all grandstand chain link fence, gates, and roll-away door with ornamental aluminum fencing and (c) installation of ADA-compliant ramp from grandstand area to concession area; will greatly enhance stadium appearance and convert facility into an attraction for both residents and visitors to the city; existing stadium appearance outdated; part of comprehensive plan to restore and upgrade city-owned historic landmark; service level enhancement and cultural enrichment for the entire community</i>			

Total Operating Capital Outlay - FY2016-17 \$ 53,000

Annual Maintenance & Operations Cost ... \$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PARKS - SHEPHERD STADIUM

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Stadium Seating	50,000	-	\$ 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>			

Total Operating Capital Outlay - FY2017-18 **\$ 50,000**

Annual Maintenance & Operations Cost \$ -

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Stadium Seating	50,000	-	\$ 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>			

Total Operating Capital Outlay - FY2018-19 **\$ 50,000**

Annual Maintenance & Operations Cost \$ -

Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

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

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2015-16

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Public Computers (5)	1,000	200	\$ 5,000
<i>Replacement; 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</i>			
Staff Computers (3)	1,244	200	\$ 3,732
<i>Replacement; Routine upgrade of departmental staff computers including the circulation desk, small dedicated servers, public online catalogs and staff desk units; funding typically provided by private donations; essential for maintaining existing service levels</i>			
Reupholster Public Seating	1,200	n/a	\$ 1,200
<i>Replacement; 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 of reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Total Operating Capital Outlay - FY2015-16			\$ 9,932
Annual Maintenance & Operations Cost			\$ 400

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2016-17

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Public Computers (5)	1,000	200	\$ 5,000
<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			
Staff Computers (2)	1,244	200	\$ 2,488
<i>Replacement;</i> Routine upgrade of departmental staff computers including the circulation desk, small dedicated servers, public online catalogs and staff desk units; funding typically provided by private donations; essential for maintaining existing service levels			
Reupholster Public Seating	1,200	n/a	\$ 1,200
<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 of reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement			
Network Server	10,000	n/a	\$ 10,000
<i>Replacement;</i> Upgrade of library's primary network computer server (replacing server at 5 years per recommended lifecycle management); server was replaced in 2011; cost includes labor for installation and network configuration; funding typically provided by private donations; essential for maintaining existing service levels			
Total Operating Capital Outlay - FY2016-17			\$ 18,688
Annual Maintenance & Operations Cost			\$ 400

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2017-18

		Annual		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
	Public Computers (5)	1,000	200	\$ 5,000
	<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			
	Staff Computers (3)	1,244	200	\$ 3,732
	<i>Replacement;</i> Routine upgrade of departmental staff computers including the circulation desk, small dedicated servers, public online catalogs and staff desk units; funding typically provided by private donations; essential for maintaining existing service levels			
	Reupholster Public Seating	1,200	n/a	\$ 1,200
	<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 of reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement			
	Total Operating Capital Outlay - FY2017-18			\$ 9,932
	Annual Maintenance & Operations Cost			\$ 400

City of Colonial Heights, Virginia

2015 5YRCP - Operations - *Vehicles, Equipment, Furniture, and Fixtures*

LIBRARY

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Public Computers (5)	1,000	200	\$ 5,000
<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			
Staff Computers (3)	1,244	200	\$ 3,732
<i>Replacement;</i> Routine upgrade of departmental staff computers including the circulation desk, small dedicated servers, public online catalogs and staff desk units; funding typically provided by private donations; essential for maintaining existing service levels			
Reupholster Public Seating	1,200	n/a	\$ 1,200
<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 of reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement			
Total Operating Capital Outlay - FY2018-19			\$ 9,932
Annual Maintenance & Operations Cost			\$ 400

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2019-20

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Public Computers (5)	1,000	200	\$ 5,000
<i>Replacement; 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</i>			
Staff Computers (3)	1,244	200	\$ 3,732
<i>Replacement; Routine upgrade of departmental staff computers including the circulation desk, small dedicated servers, public online catalogs and staff desk units; funding typically provided by private donations; essential for maintaining existing service levels</i>			
Reupholster Public Seating	1,200	n/a	\$ 1,200
<i>Replacement; 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 of reupholstering at least 2 pieces each year; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Total Operating Capital Outlay - FY2019-20			\$ 9,932
Annual Maintenance & Operations Cost			\$ 400

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PLANNING/BUILDING INSPECTION

Fiscal Year:

FY2015-16

		Annual		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
	Desktop Computer (2)	1,244	200	\$ 2,488
	<i>Replacement;</i> Desktop computer station with monitor and keyboard for general departmental administrative use; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels			

Total Operating Capital Outlay - FY2015-16 **\$ 2,488**

Annual Maintenance & Operations Cost \$ 200

Fiscal Year:

FY2016-17

		Annual		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
	Pickup Truck	17,500	500	\$ 17,500
	<i>Replacement;</i> Routine upgrade of departmental operations vehicle heavily utilized in general performance of departmental duties; will replace 17-year old vehicle with 80,000+ miles; current vehicle well past useful life; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement			

Total Operating Capital Outlay - FY2016-17 **\$ 17,500**

Annual Maintenance & Operations Cost \$ 500

Fiscal Year:

FY2017-18

		Annual		
	<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
	Desktop Computer	1,244	200	\$ 1,244
	<i>Replacement;</i> Desktop computer station with monitor and keyboard for general departmental administrative use; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels			

Total Operating Capital Outlay - FY2017-18 **\$ 1,244**

Annual Maintenance & Operations Cost \$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PLANNING/BUILDING INSPECTION

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental administrative use; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels</i>			

Total Operating Capital Outlay - FY2018-19 \$ 2,488

Annual Maintenance & Operations Cost ... \$ 200

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental administrative use; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2013; essential for maintaining existing service levels</i>			

Total Operating Capital Outlay - FY2019-20 \$ 1,244

Annual Maintenance & Operations Cost \$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

OFFICE ON YOUTH

Fiscal Year:

FY2015-16

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2015-16 \$ -

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17 \$ -

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Vehicle	20,000	1,000	\$ 20,000
<i>Replacement; Routine upgrade of departmental all purpose transport vehicle used primarily for VJCCCA (Virginia Community Crime Control Act, managed by the Department of Juvenile Justice) and other programming; replacing high-mileage vehicle that will be over 15 years old; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>			

Total Operating Capital Outlay - FY2017-18 \$ 20,000

Annual Maintenance & Operations Cost \$ 1,000

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental staff; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2018-19 \$ 1,244

Annual Maintenance & Operations Cost \$ 200

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

OFFICE ON YOUTH

Fiscal Year:

FY2019-20

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental staff; will replace departmental computer at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			

Total Operating Capital Outlay - FY2019-20 **\$ 1,244**

Annual Maintenance & Operations Cost **\$ 200**

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

WATER - DISTRIBUTION & MAINTENANCE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Utility Vehicle (shared funding) <i>Replacement;</i> Routine upgrade of departmental operations and maintenance vehicle utilized in general performance of departmental duties; will replace SUV that is 15 years old (#212); vehicle needed for Superintendent and to transport employees to training seminars and other functions. Cost to be split with other enterprise services.	9,000	250	\$ 9,000
Pickup Truck (4x4) <i>Replacement;</i> Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace unit that is over 20 years old (#302); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.	29,000	750	\$ 29,000
Utility Locating Equipment <i>New;</i> Radar/Sonar utility locating equipment.; to increase service level and complete functions in Miss Utility program; equipment will locate concrete, AC, plastic and other types of non-metal utility lines; will save the City dollars in time, materials and excavations.	500	100	\$ 500

Total Operating Capital Outlay - FY2015-16	\$ 38,500
Annual Maintenance & Operations Cost	\$ 850

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Altitude & Supply Valves <i>Replacement;</i> Upgrade of altitude valve for Southpark Elevated Water Storage Tank and install cut-off valves in street to isolate tank; new altitude valve would alleviate repeated repairs; cut-off valves would allow water supply in the area when work is needed; will negatively impact service and increase maintenance costs without replacement.	75,000	500	\$ 75,000

Total Operating Capital Outlay - FY2016-17	\$ 75,000
Annual Maintenance & Operations Cost	\$ 500

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

WATER - DISTRIBUTION & MAINTENANCE

Fiscal Year:

FY2017-18

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Water Pump (2)	5,000	100	\$ 10,000
<i>Replacement; Routine upgrade of departmental operations and maintenance equipment heavily utilized in general performance of departmental duties; will replace units that are over 10 years old; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.</i>			

Total Operating Capital Outlay - FY2017-18 \$ 10,000

Annual Maintenance & Operations Cost..... \$ 100

Fiscal Year:

FY2018-19

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Pickup Truck (4x4)	25,000	750	\$ 25,000
<i>Replacement; Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace unit that is over 20 years old (#326); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.</i>			

Total Operating Capital Outlay - FY2018-19 \$ 25,000

Annual Maintenance & Operations Cost..... \$ 750

Fiscal Year:

FY2019-20

	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Pickup Truck (4x4)	25,000	750	\$ 25,000
<i>Replacement; Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace unit that is over 20 years old (#324); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.</i>			

Total Operating Capital Outlay - FY2019-20 \$ 25,000

Annual Maintenance & Operations Cost..... \$ 750

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

SEWER - COLLECTION & MAINTENANCE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Vactor/Vac-Con Supersucker <i>Replacement; Upgrade of maintenance equipment utilized in general performance of departmental duties; self-continued vacuum truck utilized to clean sewer lines; current vehicle 20 years old; replacement will prevent costly operation and maintenance costs; vital in daily maintenance of storm and sewer systems; will negatively impact service without replacement</i>	325,000	3,000	\$ 325,000
Utility Vehicle (shared funding) <i>Replacement; Routine upgrade of departmental operations and maintenance vehicle utilized in general performance of departmental duties; will replace SUV that is 15 years old (#212); vehicle needed for Superintendent and to transport employees to training seminars and other functions. Cost to be split with other enterprise services.</i>	9,000	250	\$ 9,000

Total Operating Capital Outlay - FY2015-16 \$ 334,000

Annual Maintenance & Operations Cost..... \$ 3,250

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Control Boards (VFD's) MPS <i>Replacement; Upgrade of 3-VFD boards that control the pumps and discharge flow of the main pump station.; current boards are original (1975) and repair 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</i>	105,000	500	\$ 105,000

Total Operating Capital Outlay - FY2016-17 \$ 105,000

Annual Maintenance & Operations Cost..... \$ 500

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

SEWER - COLLECTION & MAINTENANCE

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Electronic Security Gate <i>New</i> ; Electronic security gate needed for Main Pump Station on Conduit Road; will limit unauthorized dumping of materials when the recycling center is closed; will also help alleviate vandalism and unauthorized entry into the complex; service level enhancement	12,000	150	\$ 12,000
Scada -HMI (8-pump stations) <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	1,600	\$ 96,000
Pickup Truck 4x4 <i>Replacement</i> ; Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace sedan that is twenty years old (#302); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.	23,000	750	\$ 23,000
Total Operating Capital Outlay - FY2017-18			\$ 131,000
Annual Maintenance & Operations Cost.....			\$ 2,500

Fiscal Year:

FY2018-19

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Pickup Truck 4x4 <i>Replacement</i> ; Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace sedan that is twenty years old (#319); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.	23,000	750	\$ 23,000
Pump (Reserve) (5) <i>Replacement</i> ; Periodic routine upgrade of operations equipment utilized in general performance of departmental duties; backup pump for two pump stations; needed to alleviate overflows of raw sewage; stand-by unit utilized for emergency replacement as needed	12,000	1,500	\$ 60,000
Total Operating Capital Outlay - FY2018-19			\$ 83,000
Annual Maintenance & Operations Cost.....			\$ 2,250

SEWER - COLLECTION & MAINTENANCE

Fiscal Year:

FY2019-20

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Dump Truck	105,000	1,500	\$ 105,000
<i>Replacement; Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; will replace a 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>			

Total Operating Capital Outlay - FY2019-20 \$ 105,000

Annual Maintenance & Operations Cost..... \$ 1,500

City of Colonial Heights, Virginia

2015 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

STORMWATER MAINTENANCE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Utility Vehicle (shared funding)	9,000	250	\$ 9,000
<i>Replacement; Routine upgrade of departmental operations and maintenance vehicle utilized in general performance of departmental duties; will replace SUV that is 15 years old (#212); vehicle needed for Superintendent and to transport employees to training seminars and other functions. Cost to be split with other enterprise services.</i>			
GIS Software	3,000	-	\$ 6,000
<i>Replacement; Update of departmental computer software is used to locate and map stormwater facilities throughout the city; mapping is required under MS4 agreement; current software for Thimble GeoXT is outdated; essential for maintaining existing service levels</i>			
Total Operating Capital Outlay - FY2015-16			\$ 15,000
Annual Maintenance & Operations Cost			\$ 250

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17	\$ -
Annual Maintenance & Operations Cost	\$ -

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	\$ -

City of Colonial Heights, Virginia

2015 5YRCP - Operations - **Vehicles, Equipment, Furniture, and Fixtures**

STORMWATER MAINTENANCE

Fiscal Year:

FY2019-20

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2019-20 \$

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