



City of Colonial Heights

2013 Five-Year

Capital Program

OPERATIONS

Mayor and City Council

Thomas L. Mattis, City Manager

April 9, 2013

City of Colonial Heights, Virginia
2013-18 Five-Year Capital Program
Operations - Vehicles, Equipment, Furniture, and Fixtures

TABLE OF CONTENTS

City Manager Memorandum	1-2
Total Proposed Expenditures	
General Fund.....	3
Enterprise Funds	4
Total Projected Revenues	5
Proposed Departmental Expenditures	
General Fund	
Administration	
Clerk of Council	6
City Manager	7-8
Human Resources.....	9-10
City Attorney	11
Finance	12-14
Tax Collections	
Commissioner of Revenue.....	15
Treasurer.....	16-17
Information Technology	20-21
Registrar & Electoral Board	22
Judicial	
Commonwealth's Attorney	23-24
Sheriff	25-28
Public Safety	
Police	29-38
Fire/EMS	39-46
Communications	47-49
Public Works	
Administration.....	50-51
Engineering/Traffic.....	52-53
Street Maintenance.....	54-56
Street Resurfacing	57-61
Fleet Maintenance	62-63
Recreation & Parks	
Parks/Grounds	64-67
Shepherd Stadium	68-70
Library	71-75
Planning/Building Inspection	76-77
Office on Youth	78-79
Enterprise Funds	
Water - Distribution & Maintenance.....	80-82
Sewer – Collection & Maintenance	83-85
Stormwater Maintenance	86-87

Memorandum

Date: March 12, 2013

To: Mayor and City Council

Subject: Proposed 2013 Five-Year Capital Program



Hereby submitted for your consideration is the proposed *2013 City of Colonial Heights Five-Year Capital Program-Operations*, providing an important component to (a) the creation of a strategic long-term financial plan and (b) a guide to future capital investment in city-owned assets and operations.

The Five-Year Capital Program (*5YRCP*) is a comprehensive document describing all currently proposed capital expenditures and projects for all city departments and operations for each of the next five years. The *5YRCP* is designed to provide operations managers 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.

While the *2013 5YRCP* will ultimately be considered for formal adoption by Council Resolution, its approval will not constitute an authorization of appropriations. The *5YRCP* will be utilized as a guide to future capital needs, but will not, in itself, approve any expenditure of funds.

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 and costs for the ensuing five years - while, at the same time, providing Department Heads 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.

Last year, the Five-Year Capital Program was divided into two areas: *5YRCP-Operations* and *5YRCP-Capital Projects*. For 2013, however, the current proposal includes only the *5YRCP-Operations* segment. An update of the *5YRCP-Capital Projects* plan will be delayed until the on-going utility rate study is completed, as the impact of said study will likely have direct impact on available funding/timing of many utility capital projects. Once the rate study is completed and fully vetted by the Council, a determination will be made at that time as to whether the *5YRCP-Capital Projects* segment should be updated.

Specifically, the *2013 5YRCP-Operations* is a comprehensive description of anticipated needs relating to operational fixed assets such as vehicles, equipment, furniture, and fixtures - what has typically in the recent past been referred to as “Capital Outlay” in the annual Operating Budget.

The basic direction to staff in proposing their departmental plans is that absent of any major service level and/or personnel increase, it is reasonable to anticipate that each department’s Operating-Capital Outlay will be of a comparable amount for each year. And, while it is not reasonable to anticipate major, arbitrary increases in future operating capital, it is reasonable to assume a comparable level of funding each year, if overall financial conditions remain generally the same.

The *2013 5YRCP-Operations* document itself is organized in the following general format:

- 1) A list of all fixed asset capital items within for each department proposed for funding in each of the next five years (FY2013-14 through FY2017-18).
- 2) Whether or not the items proposed for funding are *replacement* or *new* items
- 3) A brief justification or explanation of the need for such expenditures.
- 4) An estimate of the annual cost of operating and/or maintaining for each the capital item being proposed for funding.

It should be noted that another part of this exercise is to provide for preliminary analysis and specific discussion of proposed capital expenditures for the coming fiscal year, which will be formally approved in the upcoming budget development process. While it is universally understood that any financial planning beyond next year is subject to change, this plan should be considered fairly specific as to the outlook for the next 12-18 months. As such, the capital expenditures included in *2013 5YRCP-Operations* are identical to that which is anticipated for inclusion in the upcoming *FY13-14 Annual Operating Budget*.

Please let me know if you have any questions or comments; or need additional information relative to this project.



Thomas L. Mattis
City Manager

**CITY OF COLONIAL HEIGHTS
2013 FIVE-YEAR CAPITAL PROGRAM**

	<u>FY2012-13 Budget</u>	<u>FY2013-14 Proposed</u>	<u>FY2014-15 Projected</u>	<u>FY2015-16 Projected</u>	<u>FY2016-17 Projected</u>	<u>FY2017-18 Projected</u>
<u>GENERAL FUND</u>						
ADMINISTRATION						
Clerk of Council	600	2,000	0	0	0	0
City Manager	0	2,484	1,244	0	0	0
Human Resources	600	1,240	0	0	0	1,244
City Attorney	500	500	0	0	0	0
<i>Subtotal</i>	\$1,700	\$6,224	\$1,244	\$0	\$0	\$1,244
FINANCE						
TAX COLLECTIONS						
Commissioner of Revenue	1,200	3,732	0	0	0	0
Treasurer	2,000	3,288	3,288	2,488	3,288	0
<i>Subtotal</i>	\$3,200	\$7,020	\$3,288	\$2,488	\$3,288	\$0
INFORMATION TECHNOLOGY						
REGISTRAR & ELECTORAL BOARD						
JUDICIAL						
Circuit Court	0	0	0	0	0	0
Commonwealth's Attorney	950	0	0	0	1,644	4,388
Sheriff	32,615	31,000	32,200	31,000	32,200	33,444
General District Court	0	0	0	0	0	0
<i>Subtotal</i>	\$33,565	\$31,000	\$32,200	\$31,000	\$33,844	\$37,832
PUBLIC SAFETY						
Police	134,490	148,776	190,870	176,520	159,120	171,520
Fire/EMS	70,800	98,800	115,800	126,000	119,900	166,900
Communications	30,400	401,000	100,000	0	14,400	6,000
<i>Subtotal</i>	\$235,690	\$648,576	\$406,670	\$302,520	\$293,420	\$344,420
PUBLIC WORKS						
Administration	0	1,244	0	0	0	1,244
Engineering/Traffic	25,000	22,000	175,000	22,000	22,500	6,220
Street Maintenance	94,000	16,488	100,000	120,000	109,000	100,000
Street Resurfacing	429,800	437,000	428,900	425,000	410,000	437,000
Fleet Maintenance	1,600	4,000	5,600	4,500	0	0
<i>Subtotal</i>	\$550,400	\$480,732	\$709,500	\$571,500	\$541,500	\$544,464
HEALTH AND SOCIAL SERVICES						
RECREATION AND PARKS						
Recreation/Parks & Grounds	43,000	22,488	2,488	25,732	46,488	24,988
Shepherd Stadium	0	50,000	50,000	55,000	53,000	50,000
<i>Subtotal</i>	\$43,000	\$72,488	\$52,488	\$80,732	\$99,488	\$74,988
LIBRARY						
COMMUNITY DEVELOPMENT						
Planning	0	5,400	0	0	0	0
Building Inspection	0	17,500	19,988	17,500	17,500	0
<i>Subtotal</i>	\$0	\$22,900	\$19,988	\$17,500	\$17,500	\$0
OFFICE ON YOUTH						
NON-DEPARTMENTAL						
<i>General Fund Subtotal</i>	\$880,755	\$1,320,604	\$1,260,798	\$1,028,160	\$1,071,460	\$1,036,868

**CITY OF COLONIAL HEIGHTS
2013 FIVE-YEAR CAPITAL PROGRAM**

	<u>FY2012-13 Budget</u>	<u>FY2013-14 Proposed</u>	<u>FY2014-15 Projected</u>	<u>FY2015-16 Projected</u>	<u>FY2016-17 Projected</u>	<u>FY2017-18 Projected</u>
<u>ENTERPRISE FUNDS</u>						
WATER FUND						
Water Distribution & Maint	0 0	121,244 0	101,244 0	10,744 0	25,000 0	25,000 0
<i>Water Fund Subtotal</i>	<hr/> \$0	<hr/> \$121,244	<hr/> \$101,244	<hr/> \$10,744	<hr/> \$25,000	<hr/> \$25,000
SEWER FUND						
Sewer Collection & Maintenance	0 0	18,000 0	359,000 0	33,000 0	81,450 0	25,000 0
<i>Sewer Fund Subtotal</i>	<hr/> \$0	<hr/> \$18,000	<hr/> \$359,000	<hr/> \$33,000	<hr/> \$81,450	<hr/> \$25,000
STORMWATER FUND						
Stormwater Maintenance	0 0	130,000 0	2,000 0	9,000 0	0 0	0 0
<i>Stormwater Fund Subtotal</i>	<hr/> \$0	<hr/> \$130,000	<hr/> \$2,000	<hr/> \$9,000	<hr/> \$0	<hr/> \$0
<i>Enterprise Funds Subtotal</i>	\$0	\$269,244	\$462,244	\$52,744	\$106,450	\$50,000
GRAND TOTALS - ALL FUNDS	\$880,755	\$1,589,848	\$1,723,042	\$1,080,904	\$1,177,910	\$1,086,868

CITY OF COLONIAL HEIGHTS
2013 FIVE-YEAR CAPITAL PROGRAM
REVENUE/FUNDING

	FY2012-13 Budget	FY2013-14 Proposed	FY2014-15 Projected	FY2015-16 Projected	FY2016-17 Projected	FY2017-18 Projected
GENERAL FUND	\$370,955	\$359,072	\$482,366	\$542,428	\$581,328	\$502,736
INTERGOVERNMENTAL REVENUE						
Street Maint and Construction	429,800	437,000	428,900	425,000	410,000	437,000
Subtotal	\$429,800	\$437,000	\$428,900	\$425,000	\$410,000	\$437,000
GRANT PROCEEDS						
Fire/Emergency Management	70,800	85,800	85,800	87,000	106,400	123,400
Communications/9-1-1	0	150,000	0	0	0	0
Subtotal	\$70,800	\$235,800	\$85,800	\$87,000	\$106,400	\$123,400
DONATIONS						
Library - Sale of Books	9,200	8,732	8,732	8,732	8,732	8,732
Subtotal	\$9,200	\$8,732	\$8,732	\$8,732	\$8,732	\$8,732
MISCELLANEOUS						
Lease Purchase	0	0	155,000	(35,000)	(35,000)	(35,000)
Unrestricted Fund Balance	0	50,000	0	0	0	0
Fund Balance/Debt Proceeds	0	230,000	100,000	0	0	0
Subtotal	\$0	\$280,000	\$255,000	(\$35,000)	(\$35,000)	(\$35,000)
General Fund Subtotal	\$880,755	\$1,320,604	\$1,260,798	\$1,028,160	\$1,071,460	\$1,036,868
WATER FUND	\$0	\$121,244	\$101,244	\$10,744	\$25,000	\$25,000
SEWER FUND	\$0	\$18,000	\$359,000	\$33,000	\$81,450	\$25,000
STORMWATER FUND	\$0	\$130,000	\$2,000	\$9,000	\$0	\$0
Enterprise Funds Subtotal	\$0	\$269,244	\$462,244	\$52,744	\$106,450	\$50,000
GRAND TOTALS - ALL FUNDS	\$880,755	\$1,589,848	\$1,723,042	\$1,080,904	\$1,177,910	\$1,086,868

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

CLERK OF COUNCIL

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Laptop Computer	2,000	200	\$ 2,000	
<i>Replacement; Upgrade of laptop computer utilized by Clerk in recordation of all City Council meetings, hearings, etc.; will replace current departmental computer that is outdated and past useful life; includes costs for required recording software; essential for maintaining existing service levels; will negatively impact service without replacement</i>				
Total Operating Capital Outlay - FY2013-14				\$ 2,000
Annual Maintenance & Operations Cost.....				\$ 200

Fiscal Year:

FY2014-15

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2014-15	\$ -
---	-------------

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	\$ -
---	-------------

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

CITY MANAGER

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Apple iPad2	900	480	\$ 900
<i>New; iPad 2 to be assigned to Executive Assistant; continuing initiative to enhance communication capabilities between City Manager's Office, Department Heads and/or with City Council through use of digital/mobile technology; will enhance and upgrade existing service levels</i>			
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for Executive 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>			
Fax Machine/Scanner	340	-	\$ 340
<i>Replacement; Routine upgrade of fax machine/scanner/copier for Executive Assistant; existing equipment produces poor document quality; will negatively impact service and increase maintenance costs without replacement</i>			
Total Operating Capital Outlay - FY2013-14			\$ 2,484
Annual Maintenance & Operations Cost.....			\$ 680

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Desktop Computer	1,244	200	\$ 1,244
<i>Replacement; Desktop computer station with monitor and keyboard for City Manager; 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 - FY2014-15			\$ 1,244
Annual Maintenance & Operations Cost ...			\$ 200

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

CITY MANAGER

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 \$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

HUMAN RESOURCES

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Apple iPad2	900	480	\$ 900
<i>New; iPad 2 to be assigned to Director of Human Resources; continuing initiative to enhance communication capabilities between City Manager's Office, Department Heads and/or with City Council through use of digital/mobile technology; will enhance and upgrade existing service levels</i>			
Printer	340	-	\$ 340
<i>Replacement; Routine upgrade of departmental printer and fax machine; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Total Operating Capital Outlay - FY2013-14			\$ 1,240
Annual Maintenance & Operations Cost.....			\$ 480

Fiscal Year:

FY2014-15

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2014-15	\$ -
---	-------------

Fiscal Year:

FY2015-16

No Capital Needs Currently Identified for this Fiscal Year

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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

HUMAN RESOURCES

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

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

Total Operating Capital Outlay - FY2013-14 \$ 1,244

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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

CITY ATTORNEY

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Laser printer	500	-	\$ 500
New; Acquisition of laser printer for staff computers with two paper trays; to be shared and utilized by all departmental staff; existing departmental printer will be retained and continued as a departmental fax machine; service level enhancement			
Total Operating Capital Outlay - FY2013-14			\$ 500
Annual Maintenance & Operations Cost.....			\$ -

Fiscal Year:

FY2014-15

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2014-15	\$ -
---	-------------

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	\$ -
---	-------------

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FINANCE

Fiscal Year:

FY2013-14

<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); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Line Printer (2)	1,000	750	\$ 2,000
<i>Replacement; Routine upgrade of departmental printer; existing equipment will be beyond useful life; will replace current printer at recommended IT lifecycle management (15 years); essential for maintaining existing service levels</i>			
Total Operating Capital Outlay - FY2013-14			\$ 4,488
Annual Maintenance & Operations Cost			\$ 950

Fiscal Year:

FY2014-15

<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 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>			
Server	12,000	-	\$ 12,000
<i>Replacement; 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</i>			
Total Operating Capital Outlay - FY2014-15			\$ 13,244
Annual Maintenance & Operations Cost			\$ 200

City of Colonial Heights, Virginia
2013-18 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 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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FINANCE

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>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
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMISSIONER OF REVENUE

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (3)	1,244	200	\$ 3,732
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental 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; will negatively impact service without replacement</i>			
Total Operating Capital Outlay - FY2013-14			\$ 3,732
Annual Maintenance & Operations Cost.....			\$ 200

Fiscal Year:

FY2014-15

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2014-15	\$ -
---	-------------

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	\$ -
---	-------------

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

TREASURER

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual 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); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Printer (2)	400	-	\$ 800
<i>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</i>			
Total Operating Capital Outlay - FY2013-14			\$ 3,288
Annual Maintenance & Operations Cost			\$ 200

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<i>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</i>			
Printer (2)	400	-	\$ 800
<i>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</i>			
Total Operating Capital Outlay - FY2014-15			\$ 3,288
Annual Maintenance & Operations Cost			\$ 200

City of Colonial Heights, Virginia
2013-18 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
<i>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</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; 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</i>			
Printer (2)	400	-	\$ 800
<i>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</i>			
Total Operating Capital Outlay - FY2016-17			\$ 3,288
Annual Maintenance & Operations Cost ...			\$ 200

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

INFORMATION TECHNOLOGY

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Backup Server	10,000	n/a	\$ 10,000
<i>Replacement:</i> Upgrade of backup system server for entire city-wide network; backup storage requirements have expanded due to the addition of CHPD computers to the city network, the increasing number of overall files residing on our file server, and the growing size of the Barracuda email archive; currently have only have enough space to backup records for 2-3 days; 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			
Desktop Computer	1,000	200	\$ 1,000
<i>Replacement:</i> Desktop computer station with monitor and keyboard for 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			
Total Operating Capital Outlay - FY2013-14			\$ 11,000
Annual Maintenance & Operations Cost			\$ 200

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
E-Mail Server	10,000	n/a	\$ 10,000
<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			
Desktop Computer	1,000	200	\$ 1,000
<i>Replacement:</i> 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			
Total Operating Capital Outlay - FY2014-15			\$ 11,000
Annual Maintenance & Operations Cost			\$ 200

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

INFORMATION TECHNOLOGY

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Intranet Server	10,000	n/a	\$ 10,000
<i>Replacement: Upgrade of computer server that hosts Intranet and iCal Software (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 - FY2015-16			\$ 10,000
Annual Maintenance & Operations Cost			\$ -

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual 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>			
Total Operating Capital Outlay - FY2016-17			\$ 10,000
Annual Maintenance & Operations Cost			\$ -

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
iPad/Tablet	1,500	n/a	\$ 1,500
<i>Replacement: Upgrade of iPads or other tablets for Information Technology Administrator and Information Systems Coordinator; essential for maintaining existing service levels</i>			
Total Operating Capital Outlay - FY2017-18			\$ 1,500
Annual Maintenance & Operations Cost			\$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

REGISTRAR & ELECTORAL BOARD

Fiscal Year:

FY2013-14

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2013-14 \$ -

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

Fiscal Year:

FY2014-15

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2014-15 \$ -

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 \$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMONWEALTH'S ATTORNEY

Fiscal Year:

FY2013-14

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2013-14	\$ -
Annual Maintenance & Operations Cost.....	\$ -

Fiscal Year:

FY2014-15

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2014-15	\$ -
---	------

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:</i> Routine upgrade of computer station 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			

Printer	400	-	\$ 400
<i>Replacement:</i> Routine upgrade of departmental computer printer shared and utilized by entire staff; will replace current equipment at recommended IT lifecycle management (5 years); essential for maintaining existing service levels			

Total Operating Capital Outlay - FY2016-17	\$ 1,644
Annual Maintenance & Operations Cost ...	\$ 200

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMONWEALTH'S ATTORNEY

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488
<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>			
Printers	200	-	\$ 800
<i>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</i>			
Shredder	1,100	-	\$ 1,100
<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>			
Total Operating Capital Outlay - FY2017-18			\$ 4,388
Annual Maintenance & Operations Cost ...			\$ 200

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****SHERIFF**

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u> <u>M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	27,000	500	\$ 27,000
<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	4,000	500	\$ 4,000
<i>Replacement; Vehicle equipment package for new vehicle; includes radio, speaker, siren, etc.; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Total Operating Capital Outlay - FY2013-14			\$ 31,000
Annual Maintenance & Operations Cost			\$ 1,000

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u> <u>M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	27,000	500	\$ 27,000
<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	4,000	500	\$ 4,000
<i>Replacement; Vehicle equipment package for new vehicle; includes radio, speaker, siren, etc.; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Tasers	1,200	100	\$ 1,200
<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 - FY2014-15			\$ 32,200
Annual Maintenance & Operations Cost			\$ 1,100

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****SHERIFF**

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Marked Vehicle	27,000	500	\$ 27,000
<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 and increase maintenance costs without replacement</i>			
Equipment Package	4,000	500	\$ 4,000
<i>Replacement; Vehicle equipment package for new vehicle; includes radio, speaker, siren, etc.; 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			\$ 31,000
Annual Maintenance & Operations Cost.....			\$ 1,000

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****SHERIFF**

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Marked Vehicle	27,000	500	\$ 27,000
<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 and increase maintenance costs without replacement</i>			
Equipment Package	4,000	500	\$ 4,000
<i>Replacement; Vehicle equipment package for new vehicle; includes radio, speaker, siren, etc.; essential for maintaining existing deputy safety and service levels; will negatively impact service and increase maintenance costs without replacement</i>			
Tasers	1,200	100	\$ 1,200
<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			\$ 32,200
Annual Maintenance & Operations Cost			\$ 1,100

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****SHERIFF**

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Marked Vehicle	27,000		500	\$ 27,000
<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 and increase maintenance costs without replacement</i>				
Equipment Package	4,000		500	\$ 4,000
<i>Replacement; Vehicle equipment package for new vehicle; includes radio, speaker, siren, etc.; 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>				
Tasers	1,200		100	\$ 1,200
<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 - FY2017-18				\$ 33,444
Annual Maintenance & Operations Cost.....				\$ 1,300

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (3)	33,000	2,000	\$ 99,000
<i>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</i>			
Equipment Package (3)	3,000	400	\$ 9,000
<i>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</i>			
Administrative Vehicle	16,500	2,000	\$ 16,500
<i>Replacement; Routine upgrade of unmarked departmental passenger vehicle to be utilized for investigatory and administrative purposes; cost includes equipment package for unmarked vehicles; existing vehicle past useful life; updating vehicle pool essential to meeting increased demand for police services; will negatively impact service and increase maintenance costs without replacement</i>			
Desktop Computer (4)	1,244	200	\$ 4,976
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Laptop Computer (3)	2,500	200	\$ 7,500
<i>Replacement; Mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Tasers w/Cameras (4)	1,200	100	\$ 4,800
<i>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</i>			

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2013-14 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Stop Sticks (5)	400		200	\$ 2,000
				<i>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</i>
Office Furniture	5,000		-	\$ 5,000
				<i>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</i>
Total Operating Capital Outlay - FY2013-14				\$ 148,776
Annual Maintenance & Operations Cost.....				\$ 5,100

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (4)	33,000	2,000	\$ 132,000
<i>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</i>			
Equipment Package (4)	3,000	400	\$ 12,000
<i>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</i>			
Administrative Vehicle	16,500	2,000	\$ 16,500
<i>Replacement; Routine upgrade of unmarked departmental passenger vehicles to be utilized for investigatory and administrative purposes; cost includes equipment packages for unmarked vehicles; existing vehicles past useful life; updating vehicle pool essential to meeting increased demand for police services; will negatively impact service and increase maintenance costs without replacement</i>			
Desktop Computer (5)	1,244	200	\$ 6,220
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Laptop computer (3)	2,500	200	\$ 7,500
<i>Replacement; Mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Tasers w/Cameras (2)	1,200	100	\$ 2,400
<i>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</i>			

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2014-15 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Stop Sticks (5)	400		200	\$ 2,000
<i>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</i>				
Office Furniture	10,000		-	\$ 10,000
<i>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</i>				
Shredder	2,250		1,200	\$ 2,250
<i>Replacement; Upgrade of departmental paper shredder utilized in general document management; current unit is at least 10 years old, only partially functional and past useful life; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement</i>				
Total Operating Capital Outlay - FY2014-15				\$ 190,870
Annual Maintenance & Operations Cost.....				\$ 6,300

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (4)	33,000	2,000	\$ 132,000
<i>Replacement:</i> 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)	3,000	400	\$ 12,000
<i>Replacement:</i> 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 (5)	1,244	200	\$ 6,220
<i>Replacement:</i> Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement			
Laptop computer (3)	2,500	200	\$ 7,500
<i>Replacement:</i> Mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement			
Tasers w/Cameras (4)	1,200	100	\$ 4,800
<i>New/Replacement:</i> 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			
Utility Vehicle	12,000	1,000	\$ 12,000
<i>Replacement:</i> Upgrade of departmental four-wheel drive multi-purpose utility vehicle ("Mule"); vehicle would be used to patrol the new River Walk, parks, railroad tracks and other areas of the city not available to conventional patrol vehicles; also useful for search and rescue operations and other off-road terrain; 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			

City of Colonial Heights, Virginia

2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

POLICE

Fiscal Year:

FY2015-16 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Stop Sticks (5)	400	200	\$ 2,000	
<i>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</i>				
Total Operating Capital Outlay - FY2015-16				\$ 176,520
Annual Maintenance & Operations Cost.....				\$ 4,100

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Patrol Vehicle (3)	33,000	2,000	\$ 99,000
<i>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</i>			
Equipment Package (3)	3,000	400	\$ 9,000
<i>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</i>			
Administrative Vehicle (2)	16,500	2,000	\$ 33,000
<i>Replacement; Routine upgrade of unmarked departmental passenger vehicles to be utilized for investigatory and administrative purposes; cost includes equipment packages for unmarked vehicles; existing vehicles past useful life; updating vehicle pool essential to meeting increased demand for police services; will negatively impact service and increase maintenance costs without replacement</i>			
Desktop Computer (5)	1,244	200	\$ 6,220
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Laptop computer (3)	2,500	200	\$ 7,500
<i>Replacement; Mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Tasers w/Cameras (2)	1,200	100	\$ 2,400
<i>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</i>			

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2016-17 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Stop Sticks (5)	400		200	\$ 2,000
<i>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</i>				
Total Operating Capital Outlay - FY2016-17				\$ 159,120
Annual Maintenance & Operations Cost.....				\$ 5,100

City of Colonial Heights, Virginia**2013-18 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)	35,000	2,000	\$ 105,000
<i>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</i>			
Equipment Package (3)	3,000	400	\$ 9,000
<i>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</i>			
Administrative Vehicle	18,500	2,000	\$ 18,500
<i>Replacement; Routine upgrade of unmarked departmental passenger vehicle to be utilized for investigatory and administrative purposes; cost includes equipment packages for unmarked vehicles; existing vehicles past useful life; updating vehicle pool essential to meeting increased demand for police services; will negatively impact service and increase maintenance costs without replacement</i>			
Desktop Computer (5)	1,244	200	\$ 6,220
<i>Replacement; Desktop computer station with monitor and keyboard for general departmental use; will replace departmental computers at recommended IT lifecycle management (5 years); includes required software upgrade to Microsoft 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Laptop Computer (2)	2,500	200	\$ 5,000
<i>Replacement; Mobile data laptop computers for general departmental use; will replace existing computers at recommended IT lifecycle management (5 years); essential for maintaining existing service levels; will negatively impact service without replacement</i>			
Tasers w/Cameras (4)	1,200	100	\$ 4,800
<i>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</i>			

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****POLICE**

Fiscal Year:

FY2017-18 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Camera (4)	2,000		1,200	\$ 8,000
<i>Replacement; Upgrade of departmental photography equipment utilized at crime scenes and in nearly all departmental investigations; includes supporting equipment; existing outdated and obsolete; will negatively impact service and/or investigatory capabilities without replacement</i>				
Narcotics K-9	15,000		1,200	\$ 15,000
<i>Replacement; Acquisition of new narcotics K-9 officer (dog) heavily utilized in departmental drug enforcement activities; existing K-9 aging out of position and ready for retirement; cost includes new animal, initial training, and required equipment; will negatively impact service and/or drug enforcement capabilities without replacement</i>				
Total Operating Capital Outlay - FY2017-18				\$ 171,520
Annual Maintenance & Operations Cost.....				\$ 7,300

City of Colonial Heights, Virginia

2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FIRE & EMS

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Cardiac Monitor	37,000	500	\$ 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 3 front line fire apparatus, 2 reserve units, as well as spare hose to rotate while servicing hose used during firefighting activities; will negatively impact firefighting safety without regular replacement*</i>			
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>			
5 Gas Monitors (3)	2,000	-	\$ 6,000
<i>Replacement ; Upgrade of current 4 gas monitors utilized to read and gauge hazardous gases that may be present at emergency scenes; allows for monitoring of air quality to ensure safety of fire crews; used in hazmat scenes, house fires, and carbon monoxide detector activation; will negatively impact safety without regular replacement*</i>			
Replacement Ladder Belts (14)	200	-	\$ 2,800
<i>Replacement; Upgrade in ladder belts that are utilized by firefighters when climbing ladders, both ground and apparatus mounted; attaches firefighter to ladder to prevent fall injuries if footing becomes unstable; equipment being replaced is currently outdated as manufacturer recommendations is that belts over 10 years of age should be discarded; will negatively impact firefighting safety without regular replacement*</i>			
Thermal Imaging Camera	10,000	500	\$ 10,000
<i>Replacement; Thermal imaging camera that allows fire crews inside to locate victims through smoke as well as find hot spots or extension of fire into walls without having to tear the walls apart; unit to be used on front line apparatus; ill negatively impact firefighting safety without regular replacement*</i>			

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FIRE & EMS

Fiscal Year:

FY2013-14 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Desktop Computer (5)	1,000	200	\$ 5,000
<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			
Mobile Data Computer (2)	4,000	500	\$ 8,000
<i>Replacement</i> ; Upgrade of departmental mobile computers that are located in vehicles to allow for electronic reporting of EMS & fire incident run reports, provide secondary communication to dispatch and other units as well as allows access to hospital statuses, map book files and fire department intranet; hardened "toughbook" style computers due to the type of extreme conditions and environments they must be used within; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement			
Total Operating Capital Outlay - FY2012-13			\$ 98,800
Annual Maintenance & Operations Cost.....			\$ 3,000

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

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****FIRE & EMS**

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Thermal Imaging Camera	10,000	500	\$ 10,000
<i>New ; Thermal imaging camera that allows fire crews inside to locate victims through smoke as well as find hot spots or extension of fire into walls without having to tear the walls apart; unit to be used on front line apparatus; safety/ service level enhancement*</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>			
Lifeline rope (7)	400	-	\$ 2,800
<i>Replacement ; Upgrade of lifeline rope is used in the rescue of persons trapped in areas not accessible with usual equipment such as stretchers or ladders; rope is used when a person is attached for hoisting them or lowering them down at the scene; NFPA strictly requires lifeline rope be replaced every 10 years; will negatively impact safety of both staff and citizens without regular replacement*</i>			
Harnesses (16)	375	-	\$ 6,000
<i>Replacement ; Upgrade of harnesses utilized to secure staff to rope to care for patients, remove patients from dangerous situations and provide point for firefighters themselves to be rescued if necessary; harnesses have a useful life of 10 years and current equipment will be outdated; will negatively impact safety of both staff and citizens without regular 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
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FIRE & EMS

Fiscal Year:

FY2014-15 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Desktop Computers (2)	1,000		200	\$ 2,000
<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				
Primary Staff Vehicle	28,000		500	\$ 28,000
<i>Replacement:</i> Upgrade of Fire/EMS Chief vehicle utilized for emergency response and providing means of transportation in the performance of overall administrative duties and on-site incident command on major incidents; will replace Chief-1 vehicle that currently has over 100,000 miles (current Chief-1 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				
Total Operating Capital Outlay - FY2014-15				\$ 115,800
Annual Maintenance & Operations Cost.....				\$ 2,450

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

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****FIRE & EMS**

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Thermal Imaging Camera (2)	10,000		500	\$ 20,000
<i>New</i> ; 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*				
Fire Hose	5,000		-	\$ 5,000
<i>Replacement</i> ; 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*				
Turnout Gear	25,000		-	\$ 25,000
<i>Replacement</i> ; Routine turnout gear upgrade to maintain proper equipment for approximately 75 firefighters including career and volunteer personnel; full set of turnout gear including helmet and boots costs approximately \$2,000; life span of gear is anticipated to be less than 10 years; will negatively impact firefighter safety without regular replacement*				
Desktop Computers (2)	1,000		200	\$ 2,000
<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				
Mobile Data Computer (2)	3,500		500	\$ 7,000
<i>Replacement</i> ; Upgrade of departmental mobile computers that are located in vehicles to allow for electronic reporting of EMS & fire incident run reports, provide secondary communication to dispatch and other units as well as allows access to hospital statuses, map book files and fire department intranet; hardened "toughbook" style computers due to the type of extreme conditions and environments they must be used within; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement				
Cardiac Monitor	37,000		1,250	\$ 37,000
<i>Replacement</i> ; Upgrade in cardiac monitors that are an essential part of an ALS ambulance, allowing providers to perform EKG's, cardiac defibrillation, cardiac pacing, monitor pulse oximetry, and capnography; units are portable so as to perform all tasks wherever needed; upgrade essential for maintaining existing service levels*				

City of Colonial Heights, Virginia

2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FIRE & EMS

Fiscal Year:

FY2015-16 (continued)

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Primary Staff Vehicle	30,000	500	\$ 30,000	

Replacement: 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

Total Operating Capital Outlay - FY2015-16	\$ 126,000
Annual Maintenance & Operations Cost.....	\$ 2,950

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

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****FIRE & EMS**

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
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 (3)	3,500		500	\$ 10,500
<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>				
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; equipment must be in proper working order at all times; current equipment past useful life; will negatively impact service and increase maintenance costs without replacement*</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				\$ 119,900
Annual Maintenance & Operations Cost.....				\$ 1,200

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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

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)	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 (3)	3,500	500	\$ 10,500
<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>			
SCBA (18)	4,800	500	\$ 86,400
<i>Replacement; (2nd year of two-year funding) Upgrade of various Self Contained Breathing Apparatus (SCBA), which allows firefighters to perform their jobs in hazardous environments where breathing would be difficult or impossible due to toxins, heat, smoke and/or chemicals; 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>			
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 - FY2017-18			\$ 166,900
Annual Maintenance & Operations Cost			\$ 4,350

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

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****COMMUNICATIONS**

Fiscal Year:

FY2013-14

<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 (UPS) to maintain constant electrical power during power outages to the Public Safety Building; UPS also cleans the power so it will be appropriate for electronic devices and directly controls power to the Communications Center, the EOC, critical servers, and multiple office electronics; lack of appropriate maintenance schedule in past resulted in a significant fire in the electrical room; essential for maintaining existing safety and service levels</i>			
911 Switch Upgrade	230,000	-	\$ 230,000
<i>Replacement; Current 911 switch requires an upgrade, as it will no longer be supported by the manufacturer and parts will no longer be available; if a failure occurs the center will be out of service with no ability to receive 911 calls; upgrade will allow the system to be serviced in the short term; safety/service level enhancement</i>			
Call Taker Computers and Monitors	2,000	600	\$ 4,000
<i>New ; Acquisition of two new computers with Call Taker Station and Virginia Criminal Information Network Software which will allow dispatchers to be able to complete other work related office functions at their console along with VCIN access; will increase our call taking positions during increased call volume or major events. computers are slightly more expensive than the standard computer due to need to run multiple monitors and two monitors per computer are needed to run the software packages; service level enhancement</i>			
Capital Region Radio Project	150,000	-	\$ 150,000
<i>Replacement; 1st phase of funding for regional project to design and replace the 800 MHz radio system that will no longer be supported by the manufacturer after 2016; first of two-year funding for system planning/design (total \$250k); current estimated total project cost to the City is \$5.3M; project development and implementation will take place over the next 2-3 years; purchase of system now anticipated for FY16-17; essential for maintaining existing safety and service levels</i>			
Total Operating Capital Outlay - FY2013-14			\$ 401,000
Annual Maintenance & Operations Cost.....		\$ 600	

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMUNICATIONS

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u>
Capital Region Radio Project	100,000	-	\$ 100,000
<i>Replacement; 2nd phase of funding for regional project to design and replace the 800 MHz radio system that will no longer be supported by the manufacturer after 2016; second of two-year funding for system planning/design (total \$250k); current estimated total project cost to the City is \$5.3M; project development and implementation will take place over the next 2-3 years; purchase of system now anticipated for FY16-17; essential for maintaining existing safety and service levels</i>			
Total Operating Capital Outlay - FY2014-15			\$ 100,000
Annual Maintenance & Operations Cost.....			\$ -

Fiscal Year:

FY2015-16

No Capital Needs Currently Identified for this Fiscal Year

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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

COMMUNICATIONS

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 included 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>			
Total Operating Capital Outlay - FY2016-17			\$ 14,400
Annual Maintenance & Operations Cost.....			\$ 1,200

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Console Chairs (4)	1,500	-	\$ 6,000
<i>Replacement; Upgrade current console chairs in dispatch work area; dispatchers often remain seated for entire 12-hour shift; chairs are ergonomically designed not only for comfort to protect the dispatcher's back; current chairs will be 5 years old</i>			
Total Operating Capital Outlay - FY2017-18			\$ 6,000
Annual Maintenance & Operations Cost.....			\$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - ADMINISTRATION

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</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 2010; essential for maintaining existing service levels; will negatively impact service without replacement</i>				
Total Operating Capital Outlay - FY2013-14			\$	1,244
Annual Maintenance & Operations Cost.....			\$	200

Fiscal Year:

FY2014-15

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2014-15	\$	-
---	-----------	---

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	\$	-
---	-----------	---

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - ADMINISTRATION

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
<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; will negatively impact service without replacement</i>			
Total Operating Capital Outlay - FY2017-18			\$ 1,244
Annual Maintenance & Operations Cost ...			\$ 200

City of Colonial Heights, Virginia
2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - ENGINEERING/TRAFFIC

Fiscal Year:

FY2013-14

Annual

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Pickup Truck	22,000	500	\$ 22,000

Replacement: Routine upgrade of (Traffic) operations and maintenance vehicle heavily utilized in general performance of departmental duties; 1/2-ton/4X4; will replace truck that is almost 20 years old; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.

Total Operating Capital Outlay - FY2013-14	\$ 22,000
---	------------------

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

Fiscal Year:

FY2014-15

Annual

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Bucket Truck	155,000	1,000	\$ 155,000

Replacement: Routine upgrade of operations and maintenance heavily utilized in general performance of departmental duties; will replace truck that is 20 years old; bucket/boom has become increasingly more difficult to pass dielectric test; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement

Pickup Truck	20,000	500	\$ 20,000
---------------------	---------------	------------	------------------

Replacement: Routine upgrade of (Engineering) departmental vehicle utilized by inspectors and/or staff to travel to various job sites and locations throughout the city; S-10 or equivalent; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement

Total Operating Capital Outlay - FY2014-15	\$ 175,000
---	-------------------

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

City of Colonial Heights, Virginia
2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - ENGINEERING/TRAFFIC

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Pickup Truck	22,000	1,000	\$ 22,000	
<i>Replacement:</i> Routine upgrade of (Traffic) operations and maintenance vehicle heavily utilized in general performance of departmental duties; 1/2-ton/4X4; will replace truck that will be more than 20 years old; designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without replacement.				
Total Operating Capital Outlay - FY2015-16				\$ 22,000
Annual Maintenance & Operations Cost.....				\$ 1,000

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Traffic Controllers (5)	4,500	200	\$ 22,500	
<i>Replacement:</i> Routine upgrade of five traffic signal controllers; required to maintain safe and orderly movement of vehicular and pedestrian traffic; replacement/upgrade necessary 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				\$ 22,500
Annual Maintenance & Operations Cost.....				\$ 200

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Desktop Computer (5)	1,244	200	\$ 6,220	
<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				\$ 6,220
Annual Maintenance & Operations Cost.....				\$ 200

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****PUBLIC WORKS - STREET MAINTENANCE**

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Chemical Spreader	14,000	250	\$ 14,000	
<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 20 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				
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 - FY2013-14				\$ 16,488
Annual Maintenance & Operations Cost.....				\$ 450

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Backhoe	100,000	1,500	\$ 100,000	
<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.				
Total Operating Capital Outlay - FY2014-15				\$ 100,000
Annual Maintenance & Operations Cost.....				\$ 1,500

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****PUBLIC WORKS - STREET MAINTENANCE**

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</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 (#281) and 1996 leaf loader (#282); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.			
Dump Truck	100,000	1,500	\$ 100,000
<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 (#246); 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 - FY2015-16			\$ 120,000
Annual Maintenance & Operations Cost.....			\$ 2,750

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****PUBLIC WORKS - STREET MAINTENANCE**

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Chemical Spreader	14,000	250	\$ 14,000
<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			
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) and 1996 leaf loader (#282); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.			
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 ...			\$ 109,000
Annual Maintenance & Operations Cost			\$ 3,000

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Dump Truck	100,000	1,500	\$ 100,000
<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 (#250); 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 ...			\$ 100,000
Annual Maintenance & Operations Cost			\$ 1,500

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation			n/a	\$ 427,000

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:

West Westover**Edinborough Drive*****Ayrshire Road*****Orkney Road*****Briarcliffe subdivision*****Windmere Drive*****Hope Ridge court*****Stratford Drive*****Dunoon Road and Dunoon Court****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

Bridge Maintenance/Rehabilitation	n/a	\$ 10,000
--	------------	------------------

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 - FY2013-14 \$ 437,000

Annual Maintenance & Operations Cost \$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PUBLIC WORKS - STREET RESURFACING

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
-------------	------------------	---------------	---------------------	-------------------

Street Resurfacing/Rehabilitation **n/a** **\$ 418,900**

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:

*Roanoke Avenue

*Wright Avenue

*Plumtree Avenue

*Maple Lane

*Meridian Avenue

*Braxton Avenue

*Battery Place

*Windsor Avenue

*West Westover

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

Bridge Maintenance/Rehabilitation **n/a** **\$ 10,000**

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 - FY2014-15 \$ 428,900

Annual Maintenance & Operations Cost \$ -

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation			n/a	\$ 415,000

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:

- *Huntington Hills neighborhood**
- *Windmere (east of Stratford Drive)**
- *Conjurers Drive (west of Conduit)**
- *Germar Court**
- *Red Fox Road**
- *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

Bridge Maintenance/Rehabilitation	n/a	\$ 10,000
--	------------	------------------

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 - FY2015-16 \$ 425,000

Annual Maintenance & Operations Cost \$ -

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>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:

***Heron Run neighborhood**

***Mallard Drive**

***Whippoorwill Court**

***White Sand Court (reconstruction)**

***Watercress Court (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

Bridge Maintenance/Rehabilitation	n/a	\$ 10,000
--	------------	------------------

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 - FY2016-17	\$ 410,000
---	-------------------

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

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****PUBLIC WORKS - STREET RESURFACING**

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>Annual</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Street Resurfacing/Rehabilitation		n/a	\$ 427,000	

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:

***Breezy Hill subdivision (Hermitage south)**

***North Covington subdivision**

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

Bridge Maintenance/Rehabilitation	n/a	\$ 10,000
--	------------	------------------

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 - FY2017-18 \$ 437,000

Annual Maintenance & Operations Cost \$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FLEET MAINTENANCE

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Tire Changing Machine	4,000	50	\$ 4,000
<i>Replacement; Upgrade of machine used to repair and maintain tires for all city vehicles; machine is heavily utilized by staff in routine maintenance of many tires from many vehicles; current machine is over 15 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 - FY2013-14			\$ 4,000
Annual Maintenance & Operations Cost.....			\$ 50

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual 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 - FY2014-15			\$ 5,600
Annual Maintenance & Operations Cost.....			\$ -

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
2-Post Lift (10,000lb)	4,500	100	\$ 4,500
<i>New; Additional lift capable of elevating most city-owned vehicles for maintenance purposes; will increase overall vehicle maintenance capabilities and productivity; current number of lifts limits staff ability to keep up with demand; service level enhancement</i>			
Total Operating Capital Outlay - FY2015-16			\$ 4,500
Annual Maintenance & Operations Cost.....			\$ 100

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

FLEET MAINTENANCE

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
20123-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

RECREATION & PARKS

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u>	<u>Total Cost</u>
Pickup Truck 4X4	20,000	1,000	\$ 20,000	
<i>Replacement:</i> Routine upgrade of departmental operations and maintenance vehicle heavily utilized in general performance of departmental duties; 3/4 ton, regular cab, long bed pickup truck will replace current truck that will be 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				
Desktop Computer (2)	1,244	200	\$ 2,488	
<i>Replacement:</i> Desktop computer stations with monitor and keyboard for general use by both Recreation and Parks divisions; 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 levels without replacement				
Total Operating Capital Outlay - FY2013-14				\$ 22,488
Annual Maintenance & Operations Cost.....				\$ 1,200

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u>	<u>Total Cost</u>
Desktop Computer (2)	1,244	200	\$ 2,488	
<i>Replacement:</i> Desktop computer stations with monitor and keyboard for general use by both Recreation and Parks divisions; 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 levels without replacement				
Total Operating Capital Outlay - FY2014-15				\$ 2,488
Annual Maintenance & Operations Cost.....				\$ 200

City of Colonial Heights, Virginia
20123-18 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>
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 pickup 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>			
Desktop Computer (3)	1,244	200	\$ 3,732
<i>Replacement; Desktop computer stations with monitor and keyboard for Agency on Aging and Teen Center Office; 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 levels without replacement</i>			
Total Operating Capital Outlay - FY2015-16			\$ 25,732
Annual Maintenance & Operations Cost.....			\$ 1,200

City of Colonial Heights, Virginia
20123-18 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>
60" Zero Turn Mower	14,000	500	\$ 14,000
<i>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</i>			
Diesel Tractor	30,000	1,200	\$ 30,000
<i>Replacement; Routine upgrade of departmental operations and maintenance equipment heavily utilized in general performance of departmental duties; 23-horse power diesel tractor will replace current equipment that will be over 30 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>			
Desktop Computer (2)	1,244	200	\$ 2,488
<i>Replacement; Desktop computer stations with monitor and keyboard for general use by both Recreation and Parks divisions; 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 levels without replacement</i>			
Total Operating Capital Outlay - FY2016-17			\$ 46,488
Annual Maintenance & Operations Cost.....			\$ 1,900

City of Colonial Heights, Virginia
20123-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

RECREATION & PARKS

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u>	<u>Total Cost</u>
Multi-Purpose Vehicle	22,500	1,000	\$	22,500
<i>Replacement; 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</i>				
Desktop Computer (2)	1,244	200	\$	2,488
<i>Replacement; Desktop computer stations with monitor and keyboard for general use by both Recreation and Parks divisions; 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 levels without replacement</i>				
Total Operating Capital Outlay - FY2017-18				\$ 24,988
Annual Maintenance & Operations Cost				\$ 1,200

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PARKS - SHEPHERD STADIUM

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u>
Scoreboard	34,000	600	\$ 34,000
<i>Replacement;</i> Upgrade of stadium scoreboard with a 24' x 8' x 8" LED scoreboard, relocated to right-center field; new scoreboard will provide updated technology and greatly improve visibility for both fans and players; existing scoreboard outdated and well past useful life; part of comprehensive plan to restore and upgrade city-owned historic landmark; will negatively impact field use and increase maintenance costs without replacement			
Public Address/Audio System	16,000	1,200	\$ 16,000
<i>Replacement;</i> Upgrade of stadium public address system including speakers, wireless microphones, amplifiers, CD and iPod docks, and PC/Laptop connections; will greatly enhance stadium usability and create contemporary communication capabilities; existing stadium capabilities outdated; part of comprehensive plan to restore and upgrade city-owned historic landmark; service level enhancement and cultural enrichment for the entire			
Total Operating Capital Outlay - FY2013-14			\$ 50,000
Annual Maintenance & Operations Cost.....			\$ 1,800

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PARKS - SHEPHERD STADIUM

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Dugouts	50,000	1,200	\$ 50,000
<i>Replacement:</i> Upgrade and complete reconstruction of field dugouts, replacing original stadium dugouts with up-to-date contemporary facilities to include, ventilation, drainage, storage and protective fence; existing dugouts detract from and prevent utilization of stadium by many teams and events; existing dugouts outdated and well past useful life; upgrade part of comprehensive plan to restore and upgrade city-owned historic landmark; service level enhancement and cultural enrichment for the entire community			
Total Operating Capital Outlay - FY2014-15			\$ 50,000
Annual Maintenance & Operations Cost			\$ 1,200

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Stadium improvements	55,000	-	\$ 55,000
<i>Replacement:</i> (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 1/4" 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			
Total Operating Capital Outlay - FY2015-16			\$ 55,000
Annual Maintenance & Operations Cost			\$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PARKS - SHEPHERD STADIUM

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 ...			\$ -

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 ...			\$ -

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual 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 (virus and porn filters), public online catalogs and staff desk units (a total of 16); 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 - FY2013-14			\$ 9,932
Annual Maintenance & Operations Cost.....			\$ 400

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual 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 - FY2014-15			\$ 9,932
Annual Maintenance & Operations Cost.....			\$ 400

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2015-16

<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 - FY2015-16			\$ 9,932
Annual Maintenance & Operations Cost.....			\$ 400

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2016-17

<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			
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			\$ 19,932
Annual Maintenance & Operations Cost.....			\$ 400

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

LIBRARY

Fiscal Year:

FY2017-18

<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 - FY2017-18			\$ 9,932
Annual Maintenance & Operations Cost.....			\$ 400

City of Colonial Heights, Virginia
2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PLANNING/BUILDING INSPECTION

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Apple iPad2 (6)	900	480	\$ 5,400	
<i>New; iPad 2 to be assigned to Planning Commission members; continuing initiative to enhance communication capabilities between City Manager's Office, Department Heads, elected and appointed officials, and the general public through use of digital/mobile technology; will enhance communications capabilities and upgrade existing service levels</i>				
Pickup Truck	17,500	500	\$ 17,500	
<i>Replacement; Routine upgrade of departmental operations vehicle heavily utilized in general performance of departmental duties; will replace 17-year old former police car with 105,000+ 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</i>				
Total Operating Capital Outlay - FY2013-14				\$ 22,900
Annual Maintenance & Operations Cost.....				\$ 980

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
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; will negatively impact service without</i>				
Pickup Truck	17,500	500	\$ 17,500	
<i>Replacement; Routine upgrade of departmental operations vehicle heavily utilized in general performance of departmental duties; will replace 16-year old truck 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</i>				
Total Operating Capital Outlay - FY2014-15				\$ 19,988
Annual Maintenance & Operations Cost.....				\$ 700

City of Colonial Heights, Virginia
2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

PLANNING/BUILDING INSPECTION

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Pickup Truck	17,500	500	\$ 17,500
<i>Replacement: Routine upgrade of departmental operations vehicle heavily utilized in general performance of departmental duties; will replace 16-year old truck 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</i>			
Total Operating Capital Outlay - FY2015-16			\$ 17,500
Annual Maintenance & Operations Cost ...			\$ 500

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>Annual M&O Cost</u>	<u>Total Cost</u>
Pickup Truck	17,500	500	\$ 17,500
<i>Replacement: 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</i>			
Total Operating Capital Outlay - FY2016-17			\$ 17,500
Annual Maintenance & Operations Cost ...			\$ 500

Fiscal Year:

FY2017-18

No Capital Needs Currently Identified for this Fiscal Year

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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

OFFICE ON YOUTH

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Desktop Computer	1,244	200	\$ 1,244	
<i>Replacement</i> ; Desktop computer station with monitor and keyboard for Youth Specialist; 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				
Passenger Van	25,000	1,000	\$ 25,000	
<i>Replacement</i> ; Routine upgrade of departmental all purpose transport vehicle used primarily for VJCCA (Virginia Community Crime Control Act, managed by the Department of Juvenile Justice) and other programming; replacing high-mileage vehicle that will be over 15 years old; essential for maintaining existing service levels; will negatively impact service and increase maintenance costs without replacement				
Total Operating Capital Outlay - FY2013-14				\$ 26,244
Annual Maintenance & Operations Cost.....				\$ 1,200

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>	Annual
Desktop Computer	1,244	200	\$ 1,244	
<i>Replacement</i> ; Desktop computer station with monitor and keyboard for Director; 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				
Total Operating Capital Outlay - FY2014-15				\$ 1,244
Annual Maintenance & Operations Cost.....				\$ 200

Fiscal Year:

FY2015-16

No Capital Needs Currently Identified for this Fiscal Year

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

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

OFFICE ON YOUTH

Fiscal Year:

FY2016-17

No Capital Needs Currently Identified for this Fiscal Year

Total Operating Capital Outlay - FY2016-17 \$ -

Fiscal Year:

FY2017-18

Annual

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Vehicle	20,000	1,000	\$ 20,000

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

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

Annual Maintenance & Operations Cost..... \$ 1,000

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

WATER - DISTRIBUTION & MAINTENANCE

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u>	<u>Total Cost</u>
Backhoe	100,000	1,500	\$ 100,000	
<i>Replacement:</i> Routine upgrade of departmental operations and maintenance equipment heavily utilized in general performance of departmental duties; will replace backhoe that is twenty years old (#304); designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.				
Desktop Computer	1,244	200	\$ 1,244	
<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				
SCADA System	20,000	100	\$ 20,000	
<i>New:</i> SCADA system required to monitor water level in water towers and generate reports of usage; will negatively impact service level without replacement.				
Total Operating Capital Outlay - FY2013-14 ...				\$ 121,244
Annual Maintenance & Operations Cost				\$ 1,800

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u>	<u>Total Cost</u>
Dump Truck	100,000	1,500	\$ 100,000	
<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 (#310); designed to maintain current service and meet anticipated service demands; will negatively impact service and increase maintenance costs without				
Desktop Computer	1,244	200	\$ 1,244	
<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 - FY2014-15 ...				\$ 101,244
Annual Maintenance & Operations Cost				\$ 1,700

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****WATER - DISTRIBUTION & MAINTENANCE**

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u> <u>Total Cost</u>
Utility Vehicle (shared funding)	9,000	250	\$ 9,000
<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.			
Desktop Computer	1,244	200	\$ 1,244
<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			
Utility Locating Equipment	500	100	\$ 500
<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.			
Total Operating Capital Outlay - FY2015-16 ...			\$ 10,744
Annual Maintenance & Operations Cost			\$ 300

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u> <u>Total Cost</u>
Pickup Truck (4X4)	25,000	750	\$ 25,000
<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.			
Total Operating Capital Outlay - FY2016-17 ...			\$ 25,000
Annual Maintenance & Operations Cost			\$ 750

City of Colonial Heights, Virginia
2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

WATER - DISTRIBUTION & MAINTENANCE

Fiscal Year:

FY2017-18

Annual

<u>Item</u>	<u>Unit Cost</u>	<u>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 (#319); 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 ...			\$ 25,000
Annual Maintenance & Operations Cost			\$ 750

City of Colonial Heights, Virginia**2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****SEWER - COLLECTION & MAINTENANCE**

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u> <u>Total Cost</u>
Pump (Reserve)	18,000	100	\$ 18,000
<i>Replacement: Annual 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</i>			
Total Operating Capital Outlay - FY2013-14 ...			\$ 18,000
Annual Maintenance & Operations Cost			\$ 100

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u> <u>Total Cost</u>
Pump (Reserve)	12,000	200	\$ 24,000
<i>Replacement: Annual 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</i>			
Generator			35,000
			250
			\$ 35,000
<i>Replacement: Upgrade of departmental operations and maintenance equipment utilized in general performance of departmental duties; current generator does not have the capacity to operate both pumps during electrical failures; one pump cannot keep up with sewage demands causing overflow; will negatively impact service without replacement</i>			
Vactor/Vac-Con Supersucker	300,000	3,000	\$ 300,000
<i>Replacement: Upgrade of maintenance equipment utilized in general performance of departmental duties; self-contained 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</i>			
Total Operating Capital Outlay - FY2014-15 ...			\$ 359,000
Annual Maintenance & Operations Cost			\$ 3,450

City of Colonial Heights, Virginia
2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

SEWER - COLLECTION & MAINTENANCE

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual</u> <u>Total Cost</u>
Pump (Reserve)	12,000	200	\$ 24,000
<i>Replacement: Annual 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</i>			
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>			
Total Operating Capital Outlay - FY2015-16			\$ 33,000
Annual Maintenance & Operations Cost.....			\$ 450

City of Colonial Heights, Virginia**2012-17 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****SEWER - COLLECTION & MAINTENANCE**

Fiscal Year:

FY2016-17

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual Total Cost</u>
Pump (Reserve)	12,000	250	\$ 24,000
<i>Replacement: Annual 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</i>			
Sensa Phone Alarm System	10,000	200	\$ 10,000
<i>Replacement: Upgrade of departmental operations and maintenance equipment utilized in general performance of departmental duties; current alarm system is outdated..</i>			
Pump (Reserve)	12,000	1,500	\$ 24,000
<i>Replacement: Annual 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</i>			
Pickup Truck 4X4	23,000	750	\$ 23,000
<i>Replacement: 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.</i>			
Total Operating Capital Outlay - FY2016-17			\$ 81,450
Annual Maintenance & Operations Cost.....			\$ 2,700

Fiscal Year:

FY2017-18

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Annual 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 sedan that is twenty years old (#326); 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 - FY2017-18			\$ 25,000
Annual Maintenance & Operations Cost.....			\$ 750

City of Colonial Heights, Virginia**2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures****STORMWATER MAINTENANCE**

Fiscal Year:

FY2013-14

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Motor Grader	130,000	1,500	\$ 130,000

New; Small motor grader/street maintainer to increase overall stormwater maintenance service levels and complete functions as outlined in MS4 Program.; will be used primarily for shoulder and/or ditch maintenance; will, also provide general support to other maintenance programs such as, street restoration, alley maintenance, snow removal, etc..

Total Operating Capital Outlay - FY2013-14 \$ 130,000

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

Fiscal Year:

FY2014-15

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Computer Desktop (2)	1,000	100	\$ 2,000

Replacement; Routine upgrade of departmental operations and maintenance computers utilized in general performance of departmental duties; designed to maintain current service and meet anticipated service demands generated by customer service requests, documentation, mapping, etc..

Total Operating Capital Outlay - FY2014-15 \$ 2,000

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

Fiscal Year:

FY2015-16

<u>Item</u>	<u>Unit Cost</u>	<u>M&O Cost</u>	<u>Total Cost</u>
Utility Vehicle (shared funding)	9,000	250	\$ 9,000

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.

Total Operating Capital Outlay - FY2015-16 \$ 9,000

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

City of Colonial Heights, Virginia

2013-18 5YRCP - Operations - Vehicles, Equipment, Furniture, and Fixtures

STORMWATER MAINTENANCE

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..... \$ -