Project Category:	**Project Number and Title:**
900 -- Miscellaneous	901. Building and Property Maintenance

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$170,000		$40,000	$30,000	$25,000	$25,000	$25,000	$25,000

DESCRIPTION

Project Description:

The City has various repairs and maintenance of facilities that need to be done regularly.

Project Status:

Ongoing

Project Justification:

Items wear out, get damaged and need repair constantly. In the past, Council appropriated these items on an individual basis. This would set aside money on a regular basis to use as needed.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
		General Fund Appropriations	
FY 2005	$ 40,000	FY 2005	$ 40,000
FY 2006	30,000	FY 2006	30,000
FY 2007	25,000	FY 2007	25,000
FY 2008	25,000	FY 2008	25,000
FY 2009	25,000	FY 2009	25,000
Beyond FY 2009	25,000	Beyond FY 2009	25,000
Total	$ 170,000	Total	$ 170,000

Project Category:	Project Number and Title:
900 -- Miscellaneous	901. Building and Property Maintenance

Effect on Operating Budget:

Theoretical decrease in operating expenses, as items are better maintained they need less maintenance.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Ongoing

Relation to Other Projects:

None

Other Information:

None

Project Category:	Project Number and Title:
900 -- Miscellaneous	902. Geographic Information System

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$230,000		$56,000	$ 79,000	$95,000			

DESCRIPTION

Project Description:

This project includes a Geographic Information System (GIS), right-of-way monumentation, and mapping of the City's streets, utilities, shorelines, Chesapeake Bay Preservation Areas, etc. A GIS is a computer database that is tied directly to maps of the City. It is useful for keeping track of vast amounts of vital information and makes it easier for employees to answer citizen questions. It is also useful for locating items and passing locations on to others. For example, during emergency operations with a handheld GPS coordinates of downed power poles, fallen trees, damaged roadways, etc. can be located and other parties made aware of the problems extremely quick. The City will use aerial photographs to digitally map the City's roadways and shoreline. Surveyors have and will continue to locate and monument all City right-of-ways. This would include Courthouse and VDOT research, field surveys, placing monuments/property pins, platting rights-of-way, and re-platting any affected adjacent properties. The City will use the base map to add many layers of information (i.e. Chesapeake Bay Preservation Areas, topography, locations of fire hydrants, utility lines, voter districts, flood zones, zoning districts, etc.). The GIS began in direct response to CBLAD, who requested accurate maps of the City, but in the future will serve as the major database for all City departments and citizens of Poquoson.

Project Status:

The State has provided the digital photos to the City from a statewide flyover.

Project Justification:

This project will:

- Increase City Departments' efficiency in providing data to citizens and businesses;
- Increase the ability to plan for orderly repair of the City's infrastructure by having an accurate inventory of what is installed as well as when and where it was installed which is especially helpful in disaster situations; and
- Provide much needed information to all departments in the City to facilitate planning and decision-making, as well as evaluate current and future trends.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Parcel Conversion	$31,000	General Fund Appropriation	
Parcel Deed Research	25,000	FY 2005	$ 56,000
Update Parcel Layers Per Deeds	38,000	FY 2006	79,000
Land Development Software	30,000	FY 2007	95,000
Computer Equipment	11,000	Total	$230,000
Assessment Office Software	35,000		
Future Overlays	60,000		
Total	$230,000		

Project Category:	Project Number and Title:
900 -- Miscellaneous	902. Geographic Information System

Project Justification Continued:

The foundation of the GIS is an accurate digital map of the City to which a computer database is attached. The Geographic Information System is capable of tracking and graphically displaying an immense amount of important information. This information is stored in layers and databases, enabling the operator to turn assorted information on and off. Some of the information to be tracked by the GIS is as follows:

- Topography
- City property lines necessary for maintenance, subdivision and site plan review, and local issues;
- Property lines, rights-of-way, and physical features such as shorelines;
- Shoreline information such as erosion rates, wave energies, shoreline stabilization measures, water access points, etc.;
- Stormwater information such as easements, ditches, storm drain locations, types and sizes, inverts, rim elevations, ditch cleaning schedules, etc.;
- Parcel information such as tax map number, size of lot, impervious area, size of structures on the property, number of bedrooms, baths, etc. as used by the assessor;
- Roadway details such as repaving schedules, pavement thickness, pavement condition;
- Voter districts and Census information;
- Zoning, Flood Zone, and Chesapeake Bay Area Overlays;
- Parks and Recreation Areas with details about each (pump out facilities, soccer fields, etc.);
- Location of sewer lines, manholes, pump stations, maintenance schedules, problem areas, sections to be replaced or upgraded, etc.;
- All utilities to include water lines, gas lines, cable lines, phone lines, etc.;
- Areas of crime, speeding, domestic violence, fire, EMS incidents, etc.;

Layers would be updated daily, therefore everyone in the City would have immediate access to up-to-date information. Certain layers would be designated for authorized City staff only and would not be available to the general public. The city will continue to grow which requires more staff to service the residents. A GIS is needed to postpone and minimize hiring future staff for the City.

Effect on Operating Budget:

This project will require one additional employee to maintain the system, continuously input data updates, help departments use the system to its full potential, and update the system as more uses are discovered. There will also be hardware, software, maintenance and training costs on the computerized system.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	1
Additional salary costs	($45,000)
Additional other expenses	($5,000)
Net effect on annual operating budget	($50,000)

Time Frame Analysis:

Project Schedule: Various dates throughout implementation of project. Topography is required now to prepare for the EPA's requirement for Poquoson to comply with Phase II of National Pollution Discharge Elimination System (NPDET) stormwater management regulations.

Project Category:	Project Number and Title:
900 -- Miscellaneous	903. Financial Hardware Replacement

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$58,000			$58,000				

DESCRIPTION

Project Description:

Replace AS-400 computer hardware, which hosts the BAI municipal financial software.

Project Status:

This was originally adopted in the FY 2002 CIP as a FY 2005 purchase, but has been moved out to a FY 2006 purchase.

Project Justification:

Computer hardware has a limited life and will need to be replaced every 5 years.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Computer Hardware	$58,000	General Fund Appropriation	$58,000

Project Category:	**Project Number and Title:**
900 – Miscellaneous	903. Financial Hardware Replacement

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Purchase date	July 1, 2005

Relation to Other Projects:

None

Other Information:

None

Project Category:	Project Number and Title:
900 -- Miscellaneous	904. Library Operating System Upgrade

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$69,300		$28,600	$40,700				

DESCRIPTION

Project Description:

Upgrade current library text-based information management system (Dynix) to a window-based operating system (Horizon). The new system will provide window-based capability to cataloging, circulation, acquisition, and information portal services to library patrons.

Project Status:

Preliminary engineering estimate has been received. The public access module (informational portal) to be installed in July 2004 and the remaining upgrade functions to be installed in FY 2006.

Project Justification:

Horizon will provide a web-based access to the library's collection and services. The new system will enable library patrons to access library information in the library and from home or office via the Internet. The library's current phone dial up access (Dial PAC) is not compatible with cable users. Patrons with cable connection to the Internet will not be able to access the library collection outside the library.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Library Operating System Upgrade	$69,300	General Fund Appropriation	
		FY 2005	$28,600
		FY 2006	$40,700
		Total	$69,300

Project Category:	Project Number and Title:
900 – Miscellaneous	904. Library Operating System Upgrade

Effect on Operating Budget:

The equipment would require a maintenance contract.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	($4,000)
Net effect on annual operating budget	($4,000)

Time Frame Analysis:

Project Schedule

Start up date: July 2004

Completion date: June 2006

Relation to Other Projects:

None

Other Information:

None

Project Category:	**Project Number and Title:**
900 -- Miscellaneous	905. City Hall Generator Upgrade

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$ 81,000						$ 81,000	

DESCRIPTION

Project Description:

To wire the City Hall building compatible for generator usage during power outages for the remaining 90% of the building.

Project Status:

New Project.

Project Justification:

During Hurricane Isabel in September 2003, the building only had approximately 10% of effective usage until the power was restored. The government building was without power for longer than 72 hours.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Wiring & Installation	$23,000	General Fund Appropriation	$81,000
Generator	$58,000		
	$81,000		

Project Category:	Project Number and Title:
900 -- Miscellaneous	905. City Hall Generator Upgrade

Effect on Operating Budget:

No effect

Estimated effect of completed project on operating budget:

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Purchase/Installation FY 2009

Relation to Other Projects:

None

Other Information:

None

Project Category:	**Project Number and Title:**
900 -- Miscellaneous	906. Horizontal and Vertical Reference Marks

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$37,620	$30,000	$7,620					

DESCRIPTION

Project Description:

This project includes the installation and second-order referencing of 60 permanent horizontal and vertical reference marks throughout the city.

Project Status:

The current reference marks system is comprised of 22 vertical reference marks. The marks range from a 1942 geodetic disk in concrete to unreliable spikes in telephone poles. Only 15 marks are considered reliable by surveyor standards of general practice. The city does not currently have horizontal reference marks. This uses $30,000 previously set aside for GIS to start the project.

Project Justification:

Reference marks are important to the infrastructure of the city as surveyors use these marks for referencing boundary lines and building elevations. Constructing proper building elevations from reliable marks is essential for public safety. The marks will also be used for developing a reliable GIS for the city.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Horizontal and Vertical Reference Marks Construction and Survey of 54 marks 54 marks x $696.67 each		General Fund Appropriation Prior Year Funding FY 2005	 $ 30,000 7,620
Total	$ 37,620	Total	$37,620

Project Category: 900 -- Miscellaneous	**Project Number and Title:** 906. Horizontal and Vertical Reference Marks

Effect on Operating Budget:

None. Reference marks will be constructed to be maintenance free.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Construction	July 2004
Survey	October 2004

Relation to Other Projects:

902. GIS System. This project should precede the parcel conversion.

Other Information:

None.