

Project Category:
900 -- Miscellaneous

Project Number and Title:
901. Building and Property Maintenance

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$150,000		\$25,000	\$25,000	\$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
FY 2003	\$ 25,000	General Fund Appropriations	
FY 2004	25,000	FY 2003	\$ 25,000
FY 2005	25,000	FY 2004	25,000
FY 2006	25,000	FY 2005	25,000
FY 2007	25,000	FY 2006	25,000
Beyond FY 2007	<u>25,000</u>	FY 2007	25,000
		Beyond FY 2007	<u>25,000</u>
Total	<u>\$ 150,000</u>	Total	<u>\$ 150,000</u>

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Project Number and Title:

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:
900 -- Miscellaneous

Project Number and Title:
902. Geographic Information System

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$280,000	\$30,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
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. 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, etc.). The GIS began in direct response to CBLAD, who requested accurate maps of the City, but in the next two to three years will serve as the major database for all City departments and citizens of Poquoson.

Project Status:

The City has already completed aerial photographs. Control points are being set with the help of NASA. Royer Graphics is in the process of digitizing the photographs and accurately attaching all the photographs together as one combined image. To date, the shoreline and roads have been completed. The City is anticipating delivery of lot lines and a database to accompany the map. Upon receipt of these deliverables, the initial phase of this project base mapping will be complete.

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; 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
Engineering & Surveying	\$192,000	General Fund Appropriation	<u>\$280,000</u>
Construction	10,000		
Equipment	10,000		
Software	8,000		
Data Conversion	<u>60,000</u>		
Total	<u>\$280,000</u>		

Project Category:

900 -- Miscellaneous

Project Number and Title:

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
- Places where City property ends and private property begins, which is 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 would be 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 all sewer pipes, 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 is growing and will continue to grow which will require 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 updates to the data and help all departments use the system to their full potential, as well as 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 III of National Pollution Discharge Elimination System (NPDET) stormwater management regulations.

Project Category:
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Project Number and Title:
903. Financial Hardware Replacement

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2006
\$55,000				\$55,000			

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.

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	<u>\$55,000</u>	General Fund Appropriation	<u>\$55,000</u>

Project Category:
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Project Number and Title:
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	October 1, 2004
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Relation to Other Projects:

None

Other Information:

None