

INTRODUCTION

The Capital Improvements Projects of the City of Williamsburg are administered through two funds, the Sales Tax Fund for General Improvements, and the Utility Fund for Water and Sewer projects. Since 1991, the City has projected five year capital project requirements of all departments. The current year's projects are funded by City Council, with the remaining four years shown for planning purposes only. At year end, the funding for any uncompleted project is encumbered, and presumed to be finished in the next fiscal year.

Revenues of the **Sales Tax Fund** are derived from the 1% Sales Tax that is collected and distributed monthly by the state. All taxable purchases in the Commonwealth of Virginia are charged at the rate of 5%, one percent of which is returned to localities by law. It has been the policy of the City Council for over 25 years to use this revenue to fund general capital projects in the City. Examples of projects completed with the use of these funds are schools, municipal buildings, land acquisitions, roads, vehicles, and equipment. It is a general fund type, and combined with the General Fund for financial statement presentation. For budgeting purposes management has traditionally chosen to keep it separate because of its capital project nature.

State sales tax revenues are the main source of funds for the General Capital Improvement Program for FY 2010. The City has received State School Construction funds over the last several years, which were used specifically to retire the debt on the recently completed Matthew Whaley School renovations. This funding is not included in the proposed budget, due to State budget reductions.

Revenues of the **Utility Fund** are used to fund capital improvements, as well as operating costs, for the water and sewer systems.

Capital project detail sheets include a reference to one or more of the specific **City Council's 2009 and 2010 Biennium Goals & Initiatives** the project will contribute toward.

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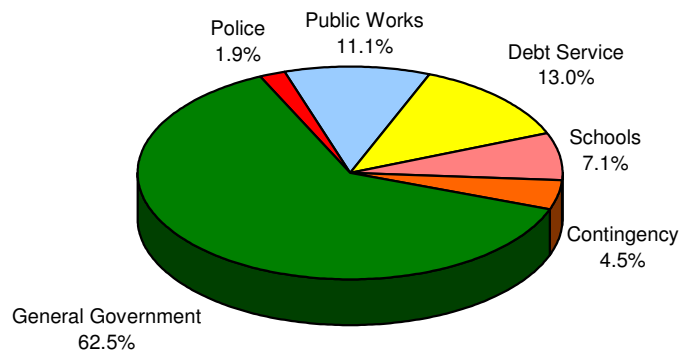
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CITY OF WILLIAMSBURG

SUMMARY OF GENERAL CAPITAL
IMPROVEMENTS - SALES TAX FUND

	ACTUAL FY 2008	ESTIMATED FY 2009	ADOPTED FY 2010
<u>REVENUES:</u>			
1% SALES TAX	4,562,027	3,800,000	3,800,000
INTEREST EARNINGS	178,624	30,000	25,000
STATE SCHOOL CONSTRUCTION	103,130	0	0
MISCELLANEOUS	54,722	3,500	0
GRANTS	1,336,750	41,000	1,250,000
STORMWATER MGT	47,936	13,000	0
TRANSFER FROM SURPLUS	4,318,007	4,630,500	6,058,799
TOTAL REVENUES	10,601,196	8,518,000	11,133,799
<u>EXPENDITURES:</u>			
PUBLIC WORKS	2,800,000	895,000	1,225,000
POLICE	476,434	0	207,500
FIRE	245,462	1,992,000	0
RECREATION-OPEN SPACE	799,468	1,950,000	0
GENERAL GOVERNMENT	1,498,075	843,000	6,917,000
CONTINGENCY	72,823	250,000	500,000
SCHOOLS	1,774,061	1,138,000	780,813
LIBRARY	143,618	0	68,000
DEBT SERVICE	2,791,255	1,450,000	1,435,486
TOTAL EXPENDITURES	10,601,196	8,518,000	11,133,799

Sales Tax Fund
Capital Expenditures FY 2010



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2010-2014

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/08	ESTIMATED THROUGH FY 2009	CARRYOVER FROM FY 2009	5 - YEAR CAPITAL IMPROVEMENT PROGRAM						
				ADOPTED BUDGET FY 2010					5 - YEAR TOTAL	
					FOR PLANNING PURPOSES ONLY					
					FY 2011	FY 2012	FY 2013	FY 2014		
PUBLIC WORKS										
Street Construction										
Richmond Road / Waltz Farm Dr. Signal				260,000						260,000
Ironbound Road				40,000				335,000		375,000
York Street / Quarterpath Road Signal					200,000					200,000
Second Street / Parkway Dr. Signal						240,000				240,000
Corridor Enhancement / Underground Wiring										
Guardrail Improvement Program	239,669	55,000				60,000				60,000
Regional Corridor Program					40,000					40,000
Quarterpath Road (U.W.)	273,522			(by Va Power)						
Page Street (U.W.)					450,000	450,000				900,000
South Henry Street (U.W.)							845,000	845,000		1,690,000
Underground Wiring Assessment Program				320,000						320,000
Ironbound Rd. (U.W.) *										
Pedestrian and Bicycle Improvements										
Sidewalk Construction Projects	202,769			605,000		25,000				630,000
Stormwater Management										
Stormwater Management Projects	215,514	265,000			140,000	100,000				240,000
Total Public Works	931,474	320,000	0	1,225,000	830,000	875,000	845,000	1,180,000		4,955,000

* Ironbound Rd. Underground Wiring included in Street Construction for FY2014 above.

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2010-2014

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/08	ESTIMATED THROUGH FY 2009	CARRYOVER FROM FY 2009	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2010					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
					FY 2011	FY 2012	FY 2013	FY 2014	
<u>RECREATION AND OPEN SPACE</u>									
Facilities									
Redoubt Park Improvements	413,241	0			20,000				20,000
Quarterpath Park Improvements	199,591				295,000	45,000			340,000
Kiwanis Park Improvements	727,907	1,950,000							0
Waller Mill Park Improvements					25,000		97,000	12,500	134,500
Total Recreation and Open Space	1,340,739	1,950,000	0	0	340,000	45,000	97,000	12,500	494,500
<u>PUBLIC SAFETY</u>									
Facilities									
Emergency Operations Center / Fire Administra	87,380	1,910,000	0						0
Ironbound Road Fire Station						300,000	3,000,000		3,300,000
E-911 Regional Center - Expansion				45,000	45,000	45,000	45,000	45,000	225,000
Equipment									
Personal Protective Equipment	72,768	82,926							
E-911 Regional Center - Initial Contribution				162,500					162,500
Total Public Safety	160,148	1,992,926	0	207,500	45,000	345,000	3,045,000	45,000	3,687,500
<u>GENERAL GOVERNMENT</u>									
Facilities									
Municipal Building Renovation		200,000	76,000	2,470,000					2,470,000
Municipal Building Repairs			178,000						0
Municipal Building Addition		100,000	334,000	3,969,000					3,969,000
City Council Building					TBD	TBD			
Vehicles									
Vehicle Replacement Plan				478,000	1,168,000	1,313,000	261,000	514,000	3,734,000

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2010-2014

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/08	ESTIMATED THROUGH FY 2009	CARRYOVER FROM FY 2009	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2010					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
					FY 2011	FY 2012	FY 2013	FY 2014	
Contingency									
Capital Projects - Contingency				500,000	500,000	500,000	500,000	500,000	2,500,000
Total General Government	0	300,000	588,000	7,417,000	1,668,000	1,813,000	761,000	1,014,000	12,673,000
AGENCIES / INTERJURISDICTIONAL									
Facilities									
Williamsburg Library Renovations				68,000		140,000			208,000
Housing Programs									
Affordable Housing Initiative						750,000			750,000
Schools - Contribution									
Fourth Middle School			1,400,000						
Ninth Elementary School			750,000						
Renovation Projects				780,813	897,532	1,158,265	734,056	634,876	4,205,542
Total Agencies / Jurisdictional	0	0	2,150,000	848,813	897,532	2,048,265	734,056	634,876	5,163,542
Total Capital Improvements/Projects	2,432,361	4,562,926	2,738,000	9,698,313	3,780,532	5,126,265	5,482,056	2,886,376	26,973,542
Debt Service									
Principal Payments	2,314,249	1,036,704		1,064,816	1,088,610	1,118,109	843,344	774,336	4,889,215
Interest Payments	477,006	413,846		370,670	326,357	280,313	239,140	209,020	1,425,500
Total Debt Service	2,791,255	1,450,550		1,435,486	1,414,967	1,398,422	1,082,484	983,356	6,314,715
Total with Debt Service	5,223,616	6,013,476	2,738,000	11,133,799	5,195,499	6,524,687	6,564,540	3,869,732	33,288,257

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signal Installations

Category: Public Works

Project Title: Street Construction

Project Description: Richmond Road/Waltz Farm Drive Signal

Based on the traffic study conducted after the opening of Yankee Candle and Carraba's restaurant, a traffic signal is recommended at the Waltz Farm Drive/Richmond Road intersection. The study also reviewed the Yankee Candle entrance for a signal. The study concluded that a signal at Waltz Farm is the preferred signal location and will benefit the Yankee Candle entrance. Yankee Candle is responsible for making a \$35,000 contribution to the signal. The City share is 2% of the total cost (\$260,000) or \$6,000.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$260,000					\$260,000

Fiscal Impact: This will increase the operations and maintenance budget for traffic signals by 5%.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiatives: Ironbound Road Improvements
CATEGORY: Public Works

PROJECT TITLE: Street Construction

PROJECT DESCRIPTION: Ironbound Road

This project includes a corridor study phase followed by the construction phase. The two-lane roadway will be studied for improvements between Longhill Connector and Richmond Road, but primarily between Treyburn Drive and Richmond Road. Ironbound Road provides access for a variety of urban uses: residential (inside and outside the City), school facilities (James Blair Middle School and the College of William and Mary), mixed used development (High Street and New Town), a future fire station, and potential new development. The estimated cost of the corridor study is \$40,000.

Preliminary studies that were done in conjunction with Treyburn Drive and High Street call for the widening of Ironbound Road and the need for dual left turns onto Richmond Road. The project will include underground wiring and improved pedestrian and bicycle facilities. Preliminary estimates for the construction phase are based on a three lane roadway with an additional lane at the Richmond Road approach. The VDOT programming estimate for this project is as follows: PE – \$335,000; R/W Utilities – \$1,626,000 (\$1 million for underground wiring); and Construction – \$1,553,000. The project total is \$3,514,000. The City's share of the cost of the road work is 2%, and the underground wiring share is 50%.

The City's cost for the project includes \$1,000 for the corridor study phase, \$500,000 for underground wiring and \$50,000 for road construction for a total of \$551,000. VDOT will administer the project and bill the City for its share. The study phase costs are shown in FY10 while the road construction costs are anticipated to start in FY14 and be completed in FY15, depending upon VDOT funding.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	TOTAL
\$40,000				\$335,000	\$375,000

FISCAL IMPACT: No significant change in maintenance costs for existing streets.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signal Installations

Category: Public Works

Project Title: Street Construction

Project Description: York Street/Quarterpath Road Signal

A traffic signal is anticipated with the Quarterpath at Williamsburg development located in the southeast quadrant of the city. The project is in the conceptual phase and planned for FY11. VDOT will administer the project and bill the City its 2% share of the costs. The total cost is estimated to be \$200,000 with our share at \$4,000.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
	\$200,000				\$200,000

Fiscal Impact: This will increase the operations and maintenance budget for traffic signals by 5%.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signal Installations

Category: Public Works

Project Title: Street Construction

Project Description: Second Street/Parkway Drive Traffic Signal

A traffic signal warrant study was conducted in the summer/fall of 2005 for this intersection. The study revealed that while a signal is not warranted, the volumes are very close to the thresholds and that any future development in that area would likely trip the warrants. The approved BlueGreen Timeshare project on Penniman Road will trigger the signal warrant and they will be responsible for 50% of the cost. VDOT will administer the project and bill the City its 2% share of the costs. The total cost is estimated to be \$240,000 with our share at \$5,000. The project is planned for FY12.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
		\$240,000			\$240,000

Fiscal Impact: This will increase the operations and maintenance budget for traffic signals by 5%.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Guardrail Improvement Program

This project involves replacing existing galvanized steel guardrails with painted guardrails. A portion of the South Henry Street guardrails were replaced in FY05. Jamestown Road guardrails were replaced in FY06-07. Bypass Road and Capitol Landing Road were completed in FY08. Replacing on Page Street was planned in FY09. Money has been budgeted in FY12 to complete the guardrail replacement on South Henry Street (650 feet).

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
		\$60,000			\$60,000

Fiscal Impact: Estimated long term maintenance cost of painted guard rails will be greater than galvanized guardrails but the powder coated system has a 10-15 year maintenance free period.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Regional Corridor Program

This project is proposed for the Route 60 East Corridor from Page Street to Busch Gardens; involves Williamsburg, James City County and York County; and has been recommended by the Regional Issues Committee. Businesses with common characteristics and interests will be grouped into manageable sections by jurisdiction, and in a way that will enhance the character of the three communities. The project will include right-of-way improvements managed by each jurisdiction, as well as a matching grant program for private property improvements administered by a Grant Review Committee for each jurisdiction. The EDAs for each jurisdiction have been asked to serve as funding agents.

The project team will be organized by the Chamber & Tourism Alliance. Carlton Abbott and Partners has been selected to prepare the conceptual landscape plan for the corridor, The costs for the conceptual plan, estimated at \$25,000, would be split equally between the jurisdictions, while the right-of-way and matching grant projects would be based on the enhancement opportunities which are expected to be somewhat different for each section of the corridor. \$40,000 is budgeted in FY11 for the Rte 60 east corridor.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
	\$40,000				\$40,000

Fiscal Impact: There will be an ongoing maintenance cost for the portion of the right-of-way improvements that are located in the City.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Underground Wiring

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Underground wiring

This project involves replacing all overhead wiring including electric, telephone and cable television with underground wiring on major corridors identified by City Council and the corridor beautification plan.

In FY03-04 the Richmond Road underground wiring project from Brooks Street to New Hope Road was completed in conjunction with the road construction at a cost of \$3,400,000 with the City paying \$1,700,000. The Monticello Avenue project was completed in FY05 at a cost of \$1,322,000 with the City paying \$1,178,000. Braxton Court was completed in FY07 at a cost of \$300,000. Completed in FY08, Quarterpath Road underground wiring cost using direct bury was \$527,000. The developer of Village at Quarterpath paid 50% of the cost. In sum, \$5.55 million has been invested in underground wiring over the last six years.

A new 20 year franchise agreement was awarded to Dominion Virginia Power in FY09. The franchise agreement identifies four underground wiring projects which are anticipated to occur during the 20 year franchise period: Quarterpath Road, Page Street, South Henry Street, and York Street. The costs to the City are based on the wiring being installed by direct bury rather than in a duct bank, which should be less expensive.

Also, as part of the Ironbound Road reconstruction project, wires will be placed underground. That undergrounding is estimated to occur in FY14, but included as part of the road project.

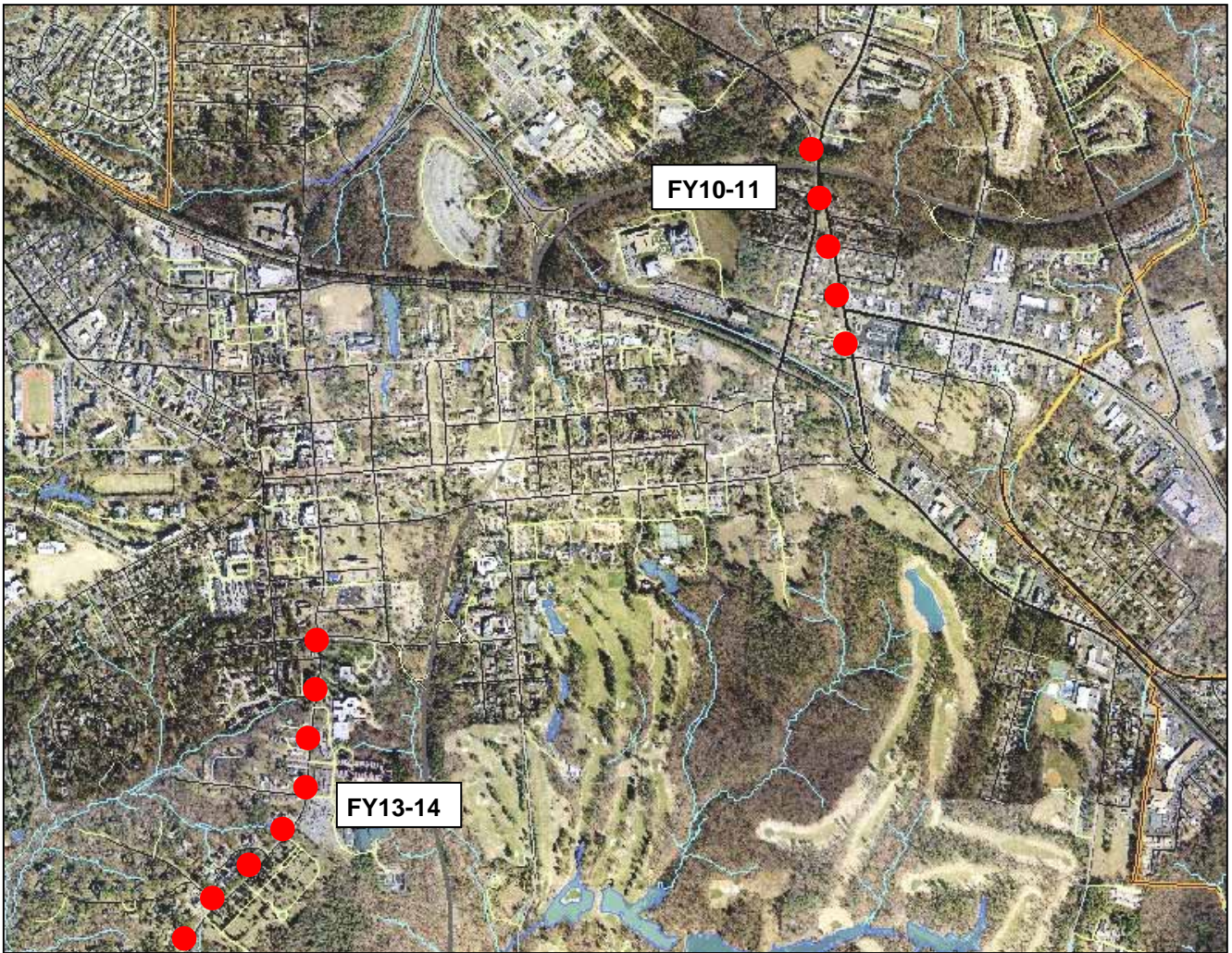
The following projects are planned over the next 5 years, and are primarily covered by the franchise agreement:

- | | |
|--|------------------------------|
| 1. Quarterpath Road (3,700') - Redoubt #2 to Rte 199 | FY10: \$0 (cost by Va Power) |
| 2. Page Street (2000') - Penniman Road to Monumental Ave. | FY11: \$450,000 |
| | FY12: \$450,000 |
| 3. South Henry Street (4000') - Newport Ave. to Port Anne | FY13: \$845,000 |
| | FY14: \$845,000 |
| 4. Ironbound Road (with road improvements) | FY14: See Ironbound Rd. |
| 5. York Street (450') - Quarterpath Road to Corporate limits | after FY14 |

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
	\$450,000	\$450,000	\$845,000	\$845,000	\$2,590,000

Fiscal Impact: Underground wiring is primarily an aesthetic issue with little operating fiscal impact.



UNDERGROUND WIRING

FY10-11: Page Street

FY12: Ironbound Road
(see Ironbound Road project)

FY13-14: South Henry Street

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Underground Wiring

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Underground Wiring Assessment Program

In accordance with the City's Underground Utility Assessment District Policy and Procedures, each year residents may petition the City to underground wiring in a particular area of the City. The General Assembly passed legislation (HB 1019) to add undergrounding of utilities to the list of other public improvements (curb/gutter, sidewalks, etc.). The South England Street project was successfully completed in FY02.

A preliminary petition was received for Berkeley Lane which started the process. Dominion Virginia Power provided a cost estimate for the proposed project. Due to the lack of interest on a portion of the street, the project limits were revised to include the portion of Berkeley Lane from Mill Neck Road to Jamestown Road. A revised cost estimate is being prepared and if 75% of the residents agree to pay 50% of the cost, then the project will move forward. The City will front the entire cost of the project and be reimbursed the resident's 50% share. \$320,000 is budgeted for FY10 contingent upon the residents agreeing to pay their share.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$320,000					\$320,000

Fiscal Impact: Underground wiring will have no fiscal impact on the City directly. Underground wiring will reduce the need for tree trimming required for overhead wires, and provide increased reliability during storms.



**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: IV. Transportation
City Council Initiative: Sidewalk Improvements

Category: Public Works

Project Title: Pedestrian and Bicycle Improvements

Project Description: Sidewalk Construction Projects

A master plan for major sidewalk improvements is part of the 2006 Comprehensive Plan and is intended to fill in the gaps in the existing sidewalk system. New brick sidewalks were installed in FY06 on Francis Street, South Boundary Street, and Prince George Street. Sidewalks were also installed with the Transportation Center, Capitol Landing Road Project, Wyndham, Claiborne, KFC, Pizza Hut and Yankee Candle developments over the past several years. In FY07, 1,800 feet of new sidewalk was completed along Capitol Landing Road from Parkway Drive to Merrimac Trail. A sidewalk along Richmond Road (275') was reconstructed using brick along the frontage of the Presbyterian Church to Armistead Avenue under a public/private arrangement. The Braxton Court project included a brick sidewalk along Richmond Road from Scotland Street to the WaWa store in FY07.

The City applied for revenue sharing funds for FY09-10 to construct five high priority sidewalks throughout the City. \$250,000 in matched funds and \$50,000 unmatched funds totals \$550,000, which will construct all sidewalks in one year as one project. In addition, a sidewalk is included along Monticello Avenue from Compton Drive to the entrance to the W&M School of Education at Treyburn Drive – this is part of an overall plan to improve pedestrian and bicycle connections between the main campus and the School of Education.

Revenue Sharing Projects (contingent upon approval of revenue sharing funds) - \$550,000

1. Rte. 199 (1200') – Jamestown Road to Holly Hills Carriage Homes
2. Nassau Street (500') – Francis Street to Court Street
3. Richmond Road (1,000') – College Corner to WaWa Store
4. S. Henry Street (350') – Court Street to DeWitt-Wallace Museum
5. S. Boundary Street (450') – College Corner to Grigsby Street

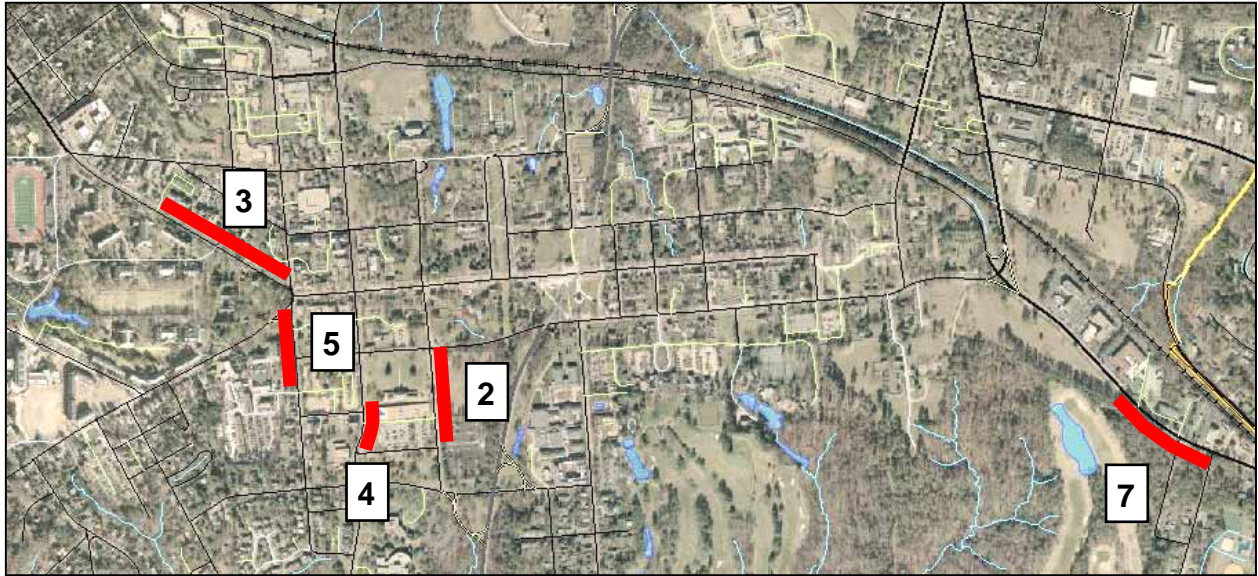
Other Projects - \$55,000

6. Monticello Avenue (450') – Compton Drive to Treyburn Drive at School of Education
7. York Street (800') – Pocahontas Street to CWF Pasture

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$605,000		\$25,000			\$630,000

Fiscal Impact: Construction of new sidewalks will, over time, increase the City maintenance costs for sidewalks.



SIDEWALK CONSTRUCTION PROJECTS

FY10

1. Route 199 (Jamestown Road to Exmore Court)
2. Nassau Street (Francis Street to Court Street)
3. Richmond Road (College Corner to Wawa)
4. South Henry Street (Court Street to Wallace Museum)
5. South Boundary Street (Jamestown Road to Grigsby Street)
6. Monticello Avenue (Compton Drive to Treyburn Drive)

FY12

7. York Street (Pocahontas Street to CWF Pasture)

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Sustainability
City Council Initiative: Stormwater Management Improvements

Category: Public Works

Project Title: Stormwater Management

Project Description: Stormwater Management Projects

Typical activities include: Erosion Control; drainage system improvements (piping, inlets, ditches, curbing, etc.), stormwater management facilities, renovate shouldered/ditched roadways, and mosquito control.

The stormwater master plan was completed in FY96. The plan includes a capital improvement program for stormwater projects throughout the City. A major part of the plan anticipated construction of regional BMP facilities. Haynes Pond BMP located in the York River Basin was constructed in FY02 at a cost of \$200,000; the Skipwith Pond BMP for the James River Basin was constructed in 1993. The Jamestown Rd. outfall at the Cedars Guest Home and the Rte. 132 Bank stabilization project were completed in FY07. Pollard Park/Griffin Avenue x-drain project was completed in FY08-09.

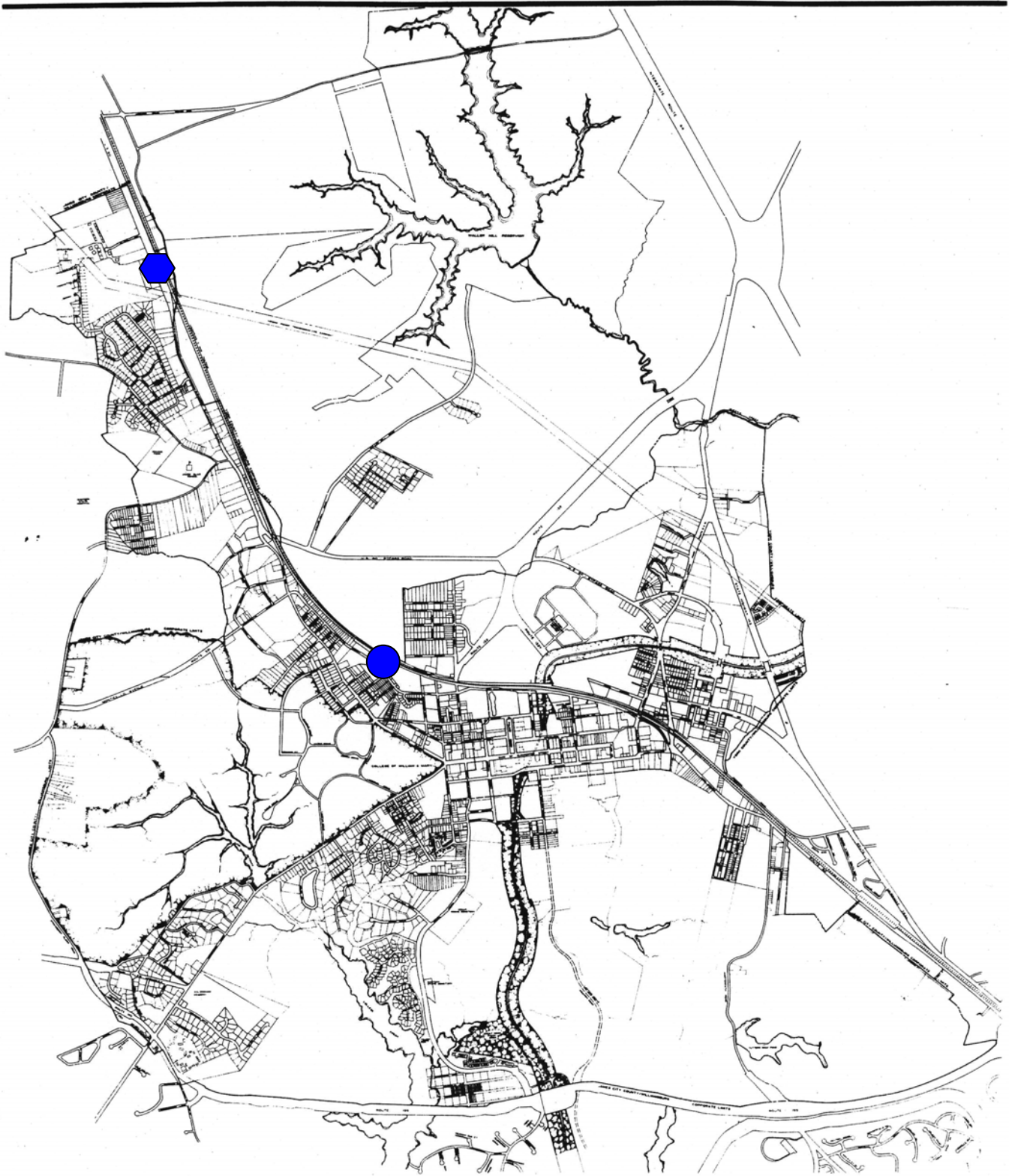
The following projects have been selected for the 5-year program. They are either identified in the Master Plan or based on field review and resident requests.

- | | |
|---|-----------------|
| 1. Richmond Rd. x-drain (divided highway section) | FY11: \$140,000 |
| 2. Lafayette St./CSX outfall at City Shop | FY12: \$100,000 |

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
	\$140,000	\$100,000			\$240,000


Fiscal Impact: Drainage improvements must be maintained, but incremental cost over current operating budgets should not be significant.




STORMWATER MANAGEMENT

THE CITY OF WILLIAMSBURG, VIRGINIA



FY11 

FY12 

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VII. Recreation and Culture
City Council Initiative: Civil War Susquicentennial

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Redoubt Park

Redoubts 1 and 2 formed part of Confederate General J. B. Magruder's Third Peninsula Line, and play an important part in the interpretation of the Battle of Williamsburg. The development of the park, which was dedicated in May 2007, was a joint effort between the City and the Virginia War Museum Foundation, and was created on property dedicated to the City by Riverside Health Care as a part of their Quarterpath at Williamsburg project. The next improvements will construct trails and additional signage, which will improve the park's interpretative features for the 150th anniversary of the Battle of Williamsburg in 2012.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
	\$20,000				\$20,000

Fiscal Impact: Increase in maintenance cost due to addition of park facilities.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VII. Recreation and Culture
City Council Initiative: Quarterpath Park Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Quarterpath Park Improvements

Quarterpath Park includes three lighted and well used ballfields. The lighting for ballfields #1 and #2 is over 30 years old, and in need of upgrading. The new lighting will be computer controlled and much more energy efficient than the existing lighting. In conjunction with these improvements, the existing lights for ballfield #3 will also be computer controlled.

The fencing and backstop for ballfield #1 has been in place since 1970, and is in need of replacement. In conjunction with this upgrade, ballfield #1 will be increased from 290 feet to 300 feet, making it suitable for tournament play.

- FY11: New computer controlled lights for ballfield #1 and #2, and computer control for existing lights for ballfield #3 \$295,000
- FY12: New backstop and fencing for ballfield #1 \$45,000

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
	\$295,000	\$45,000			\$340,000

Fiscal Impact: Improvements to the ballfield lights will result in lower utility costs.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VII. Recreation and Culture
City Council Initiative: Kiwanis Park Reconstruction

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Kiwanis Park Improvements

Improvements to Kiwanis Park are now under construction, and include a complex of three lighted ballfields. The park master plan was designed so that a fourth ballfield could easily be added, taking advantage of the infrastructure and parking constructed for the first three ballfields. Construction of the fourth ballfield is not programmed for the FY10 to FY14 Capital Improvement Program, but will be added when justified, based on demand and funding availability.

- FYxx: Construction and lighting of 4th 200' ballfield \$825,000

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
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Fiscal Impact: No major impacts are anticipated with this project, but operating and maintenance costs will increase marginally.



**CITY OF WILLIAMSBURG
CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VII. Recreation and Culture

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Waller Mill Park Improvements

With a visitation and usage that surpasses 200,000 annually, Waller Mill Park provides recreational opportunities for both tourists and residents of the Greater Williamsburg area. In order to provide a better recreational experience, several improvements are proposed to the dock area of the park, which was last renovated in 1996. The improvements include adding canoe and kayak launching facilities, replacing the existing permanent dock with a floating dock that will function with the varying water levels in the Waller Mill Reservoir, and renovating the existing fishing pier.

- FY11: Remove and replace the boat launch dock, adding a canoe/kayak dock and launching area. \$25,000
- FY13: Replace the existing permanent dock and with a more functional floating dock and storage area. \$97,000
- FY14: Replace the deck and rails on the existing fishing pier. \$12,500

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
	\$25,000		\$97,000	\$12,500	\$134,500

Fiscal Impact: No major impacts are anticipated, since these projects improve and upgrade existing facilities.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety
City Council Initiative: Ironbound Road Fire Station

Category: Public Safety

Project Title: Facilities

Project Description: Ironbound Road Fire Station

The City's second Fire Station is proposed on Ironbound Road adjacent to the High Street Williamsburg project. This project includes funding for both building design and construction.

A 7,500 square foot structure is proposed, with two drive-through fire apparatus bays, a control room, and personnel space to include living quarters and beds for eight personnel. A separate but attached storage area is also planned.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
		\$300,000	\$3,000,000		\$3,300,000

Fiscal Impact: This new facility will require additional staffing, requiring costs for personnel, training and uniforms of approximately \$350,000 per year. Annual operating costs for the facility are estimated at \$100,000, including utilities, building maintenance, insurance, and communications.



**CITY OF WILLIAMSBURG
CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: V. Public Safety

Category: Public Safety

Project Title: E-911 Regional Center Expansion

Project Description:

To provide enhanced 911 emergency dispatch services more economically and efficiently, consolidation of the Williamsburg and York County 911 public safety answering point (PSAP) is planned beginning July 1, 2009. The existing facility in York County will not accommodate the additional staff and operating work stations contemplated with this merger. The proposed expansion of the facility will require a financial commitment by the City of \$45,000 annually to cover debt service on the expansion, which will be approximately \$600,000.

In addition, the City is required to advance a one-time payment to York County of \$162,500 to cover additional furniture, work stations, and other costs associated with the move of Williamsburg's PSAP to York County.

• FY10:	Capital contribution to York County for building expansion	\$45,000
• FY10:	PSAP furniture, work stations, and other costs	<u>\$162,500</u>
		\$207,500
• FY11:	Capital contribution to York County for building expansion	\$45,000
• FY12:	Capital contribution to York County for building expansion	\$45,000
• FY13:	Capital contribution to York County for building expansion	\$45,000
• FY14:	Capital contribution to York County for building expansion	\$45,000

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$207,500	\$45,000	\$45,000	\$45,000	\$45,000	\$387,500

Fiscal Impact: Operational efficiencies are expected to achieve savings estimated at +\$200,000 per year after full implementation of the contract for consolidation.

**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: I. Character of the City
City Council Initiative: City Square Municipal Center

Category: General Government

Project Title: Facilities

Project Description: Municipal Facilities Renewal and Expansion

This project will renovate and expand the City's core administrative and meeting facilities at the Municipal Center. The first step in the process is to improve the 1987 Municipal Building to serve both existing and future administrative needs. A two-story addition is planned on the west side of the current building, and this will be combined with a reconfiguration and expansion of the parking lot. Concurrent with the expansion is a needed renovation of the existing building for the next generation of use. This project will allow city administrative offices to remain co-located for organizational efficiency and effectiveness and for one-stop customer service to citizens. The total cost of the project, which began in FY09, is \$7,327,000.

The second step will be the redevelopment of the northwest quadrant of the municipal center at City Square for a new or rehabilitated City Council Building. Design work for the new or rehabilitated building is planned for FY11-12, with construction to be scheduled when the design is complete.

Estimated Capital Budget:

	FY10	FY11	FY12	FY13	FY14	Total
Municipal Bldg. Renovation	\$2,470,000					\$2,470,000
Municipal Bldg. Addition	\$3,969,000					\$3,969,000
City Council Bldg. Design		\$TBD	\$TBD			\$TBD

Fiscal Impact: For the Municipal Building, this project entails refurbishing and upgrading existing space, saving \$250,000 in needed repairs should no rehabilitation or expansion take place. It will include much greater energy efficiency to reduce lifecycle cost. The benefit operationally to keeping City administrative functions under one roof is of great value for the efficiency of City government for many years to come. For the Stryker Building, the decision on renewal or replacement will have long term lifecycle cost consequences.



WILLIAMSBURG MUNICIPAL CENTER

1" = 200'-0"

EXISTING:

- | | |
|-------------------------|----------------------------|
| ① Transportation Center | ⑦ Chamber of Commerce |
| ② Public Works Center | ⑧ Williamsburg City Square |
| ③ Municipal Building | ⑨ Community Building |
| ④ Fire Station | ⑩ Library |
| ⑤ Post Office | ⑪ Library Plaza |
| ⑥ Parking Terrace | ⑫ Police Station |

FUTURE:

- Ⓐ Emergency Operations Center / Fire Administration (2008)
- Ⓑ Municipal Building Expansion (2009)
- Ⓒ Municipal Building Parking Expansion (2009)
- Ⓓ New City Council Civic Building (2011)
- Ⓔ Stryker Courtyard (2011)
- Ⓕ Police Expansion [Lower Level] (2015)
- Ⓖ Future Development (20??)

**CITY OF WILLIAMSBURG
CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VII. Recreation and Culture

Project Title: Williamsburg Library Renovations

Category: General Government – Agencies/Interjurisdictional

Project Description:

FY 2010: Replace hot water boiler installed in 1983, which has reached the end of its service life. Estimated cost is \$68,000.

FY 2012: Replace the existing chiller, which has reached the end of its service life. Estimated cost is \$140,000.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$68,000		\$140,000			\$208,000

Fiscal Impact: Replace boiler – eliminates potential of boiler failure, which could generate high costs for immediate repair; improving HVAC control systems – reduce energy costs \$2,000 per year.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: III. Neighborhoods and Housing
City Council Initiative: Affordable Housing for Workforce and Seniors

Category: Agencies/Interjurisdictional

Project Title: Housing Programs

Project Description: Affordable Housing Initiative

Funding is proposed for future joint ventures with the Williamsburg Redevelopment and Housing Authority in FY12. The goals are to rehabilitate substandard housing throughout the City, construct low and moderate income infill housing in appropriate locations, and take advantage of opportunities for neighborhood preservation such as acquisition of properties for conversion to owner occupancy.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
		\$750,000			\$750,000

Fiscal Impact: By removing blighted conditions, the project should increase property values and business opportunities, which should provide a positive fiscal impact.



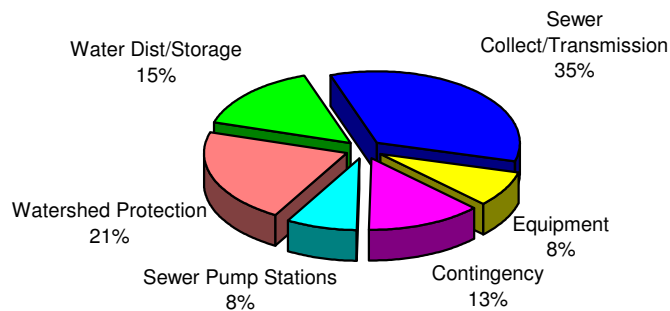
719 Lafayette Street

CITY OF WILLIAMSBURG

SUMMARY OF UTILITY FUND
CAPITAL IMPROVEMENT PROJECTS

	ACTUAL FISCAL YEAR <u>FY 2008</u>	ESTIMATED FISCAL YEAR <u>FY 2009</u>	ADOPTED FISCAL YEAR <u>FY 2010</u>
<u>REVENUES:</u>			
TRANSFER FROM RESERVES	<u>676,178</u>	<u>1,385,000</u>	<u>1,165,000</u>
TOTAL REVENUES	676,178	1,385,000	1,165,000
 <u>EXPENSES:</u>			
WATER DISTRIBUTION/STORAGE	132,178	100,000	175,000
SEWER COLLECTION SYSTEM	130,514	400,000	400,000
SEWAGE PUMP STATIONS	51,536	150,000	95,000
CONTINGENCY	15,000	150,000	150,000
VEHICLES/EQUIPMENT	56,380	185,000	95,000
WATERSHED PROTECTION	<u>290,570</u>	<u>400,000</u>	<u>250,000</u>
TOTAL EXPENSES	676,178	1,385,000	1,165,000

Utility Fund
Capital Improvements FY 2010



CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2010-2014

Project Title	CARRYOVER FROM FY 2009	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
		ADOPTED BUDGET FY 2010					5 - YEAR TOTAL
			FOR PLANNING PURPOSES ONLY				
			FY 2011	FY 2012	FY 2013	FY 2014	
<u>PUBLIC UTILITIES</u>							
Water Supply							
Watershed Protection/Water Quality	0	250,000	150,000	150,000	150,000		700,000
Water Treatment Improvements	0	100,000	50,000	50,000	50,000	50,000	300,000
Water Distribution/Storage							
Water System Improvements	0	75,000		100,000		100,000	275,000
Million Gallon Storage Tank	0			200,000			200,000
Sewer Collection/Transmission System							
Sewer System Rehab - SSO	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer Pump Station Reliability	0	95,000	100,000	150,000	150,000		495,000
Water/Sewer System Contingency							
Water/Sewer System - Contingency	0	150,000	150,000	150,000	150,000	150,000	750,000
Vehicles/Equipment							
Equipment	0	95,000	70,000	130,000	80,000	60,000	435,000
<hr/>							
Total Utility Fund Capital Improvements	0	<u>1,165,000</u>	<u>920,000</u>	<u>1,330,000</u>	<u>980,000</u>	<u>760,000</u>	<u>5,155,000</u>

**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VIII. Environmental Sustainability
City Council Initiative: Watershed Protection

Category: Public Utilities

Department: Utility Fund

Project Title: Water Supply

Project Description: Watershed Protection/Water Quality

- Purchase of watershed properties for acquisition/conservation easement
- Forestry management in accordance with City's Forest Management Plan prepared with the assistance of the Virginia Department of Forestry
- Water quality monitoring of Queen's Creek inflow into Waller Mill Reservoir
- Security improvements to Plant and watershed
- \$250,000 is set aside in FY10 for the purchase of property for watershed protection

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$250,000	\$150,000	\$150,000	\$150,000		\$700,000

Fiscal Impact: While protecting the watershed around Waller Mill Reservoir will ensure a high quality water source, purchase or control of more property will result in a larger area to be managed.

**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VIII. Environmental Sustainability
City Council Initiative: Drinking Water Safety

Category: Public Utilities

Department: Utility Fund

Project Title: Water Supply

Project Description: Water Treatment Improvements

Water treatment improvements include all facets of the Water Treatment Plant including raw water/finished water pumping, chemical applications, lab facilities, buildings/structures, electrical improvements, piping projects, instrumentation and IT.

Improvements for FY10 include the addition of permanent chlorine dioxide facilities and replacement of raw water pumps in pump house #1. \$100,000 is budgeted for those improvements.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Fiscal Impact: Electrical costs will increase marginally for both projects.

**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VIII. Environmental Sustainability
City Council Initiative: Drinking Water Safety

Category: Public Utilities

Department: Utility Fund

Project Title: Water Distribution/Storage

Project Description: Water System Improvements

Examples of water system improvements include:

- Upgrade line size on developer installed systems (e.g. contribution to 16" extension to Fairfield Timeshares on Mooretown Road).
- Small line replacement program to improve water pressure in specific areas (e.g. Jefferson Avenue, Adams Street, Penniman Road, Lafayette Street, Tanyard Street).
- Master plan improvements - 12" water line extension to Strawberry Plains redevelopment project; 12" extension along Henry Street and Francis Street for improved flows to the CWF Lodge and Inn area; York Street extension for redevelopment project.
- Upgrades/replacements of pipelines in conjunction with road construction/reconstruction projects (e.g. Treyburn Drive, Richmond Road Project, Adams Street).

Waterline upgrades in conjunction with the Richmond Road project were completed in FY06-07. A new 12" line was installed with Treyburn Drive road project in FY07 to provide a loop between Monticello Avenue and Ironbound Road. And a 12" waterline was constructed in FY07 along York Street in conjunction with the Bluegreen timeshare development. A generator for the Shop 1.0 mg ground tank was installed in FY08.

\$75,000 is budgeted in FY10 to upgrade line size for the developer installed water system on Mooretown Road (Greek Orthodox Church).

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$75,000		\$100,000		\$100,000	\$275,000

Fiscal Impact: Scheduled replacement of water system infrastructure should reduce operating costs. Water extensions add piping to the water system with minor increases in operating and maintaining infrastructure.

**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VIII. Environmental Sustainability

Category: Public Utilities

Department: Utility Fund

Project Title: Water Distribution/Storage

Project Description: Million Gallon Storage Tank

This project is for the construction of an elevated water storage tank in conjunction with Riverside development in the Rte 199/Rte 60 quadrant of the City. A site has been identified within project near Rte 60. Initially, the development will be served by Newport News Waterworks until the road network with associated utilities is constructed. The tank will follow the construction of the main roadway which includes the water line to connect to the proposed tank. The developer is responsible for a capped amount which should cover a majority of the cost with the City providing money if costs exceed the cap. \$200,000 is budget for FY12 as the City's contribution to the water tank.

Another elevated tank will be considered in the long term for the Mooretown Road/Airport Road area outside of the 5 year horizon of the CIP.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
		\$200,000			\$200,000

Fiscal Impact: Additional storage tank will marginally increase the operation and maintenance costs of the water system, but will add system reliability.

**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VIII. Environmental Sustainability
City Council Initiative: Sanitary Sewer Evaluation and Improvements

Category: Public Utilities

Department: Utility Fund

Project Title: Sewer Collection/Transmission System

Project Description: Sewer System Rehab – SSO Program

All localities in the HRPDC region have been issued a consent order by the State Department of Environmental Services to virtually eliminate sanitary sewer overflows (SSOs). SSOs are primarily caused by rainwater inflow and infiltration (I&I) and blockages caused by grease and roots. The consent order sets goals, deliverables and timetables for upgrading the region's sanitary sewer systems. The State initiative is guided by the Federal Environmental Protection Agency. The region, City included, will be spending unprecedented amounts of money to "tighten up" its sanitary sewer system in an effort to control SSOs. Much study effort will be expended prior to actual rehab/repair/replacement of the infrastructure. While the exact figures can not be determined until flow monitoring studies are complete, the City is setting aside the following amounts each year for this initiative.

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Fiscal Impact: These expenditures will be a major driver in increasing utility rates. In the long run, however, upgrading the sewer system will reduce O&M costs.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Sustainability
City Council Initiative: Sanitary Sewer Evaluation and Improvements

Category: Public Utilities

Department: Utility Fund

Project Title: Sewer Collection/Transmission System

Project Description: Sewer Pump Station Reliability/Improvements

There are 14 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which requires the strictest standards of reliability. For example, the stations are required to have emergency back up power or other means of operating the pumps in case of power failure. As part of the SSO consent order, a MOM (Management, Operation, Maintenance) report was developed for the sewer system which requires pump station improvements such as wet well cleaning of all stations. The following is a breakdown of the pump station improvements included in the CIP.

Station 8 – install securing fencing	FY10	\$ 10,000
Station 14 – investigate. Rehab wet well	FY10	\$ 45,000
All Stations – clean wet well	FY10	\$ 40,000
Station 5 – upgrade, contingent upon development	FY11	\$100,000
Station 14 – replace station or major rehab	FY12-13	\$300,000

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$95,000	\$100,000	\$150,000	\$150,000		\$495,000

Fiscal Impact: There will be a minor fiscal impact. As pump/motor sizes are increased, energy consumption will also increase but will be buffered by better efficiency and less maintenance.

**CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

City Council Goal: VIII. Environmental Sustainability
City Council Initiative: Sanitary Sewer Evaluation and Improvements
Watershed Protection

Category: Public Utilities

Department: Utility Fund

Project Title: Water/Sewer System Contingency

Project Description: Water/Sewer System Contingency

Water and sewer system contingency must be budgeted to cover unforeseen items on a yearly basis. The utility must have the money reserved in order to continue to operate on a continuous basis. Examples of water and sewer contingency include:

- Emergencies - major pipeline failures, drought
- Emergency sewer repairs/rehabilitation
- Water pump/motor burn out
- Loss of power and emergency generator failure
- Drought requiring public notification campaign to conserve water
- Water/sewer line extensions at property owner request
- Contributions to new pump stations installed by Development
- Capital project contingency

Estimated Capital Budget:

FY10	FY11	FY12	FY13	FY14	Total
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Fiscal Impact: No impact.

CITY OF WILLIAMSBURG
Departmental Summary - By Fund

VEHICLE REPLACEMENT FIVE-YEAR PLAN

<u>FUND</u>	<u>DEPARTMENT</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>SALES TAX</u>						
	BUILDING INSPECTION	\$28,000	\$28,000	\$28,000	\$0	\$56,000
	CITY MANAGER	\$0	\$0	\$0	\$28,000	\$0
	FINANCE	\$0	\$0	\$28,000	\$0	\$28,000
	FIRE	\$185,000	\$650,000	\$800,000	\$70,000	\$150,000
	HUMAN SERVICES	\$0	\$35,000	\$0	\$0	\$0
	PLANNING	\$0	\$0	\$0	\$30,000	\$0
	POLICE	\$170,000	\$60,000	\$152,000	\$34,000	\$80,000
	PUBLIC WORKS	\$60,000	\$395,000	\$305,000	\$65,000	\$165,000
	RECREATION	\$35,000	\$0	\$0	\$0	\$35,000
	SALES TAX TOTAL	\$478,000	\$1,168,000	\$1,313,000	\$227,000	\$514,000
<u>UTILITIES</u>						
	PUBLIC UTILITIES	\$95,000	\$70,000	\$130,000	\$80,000	\$60,000
	UTILITIES TOTAL	\$95,000	\$70,000	\$130,000	\$80,000	\$60,000
	<u>GRAND TOTAL</u>	\$573,000	\$1,238,000	\$1,443,000	\$307,000	\$574,000

City of Williamsburg - Vehicle Replacement Five-Year Plan

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>BUILDING INSPECTION</u>							at 1-30-2009					
2166	2000	CHEVROLET	PICKUP TRUCK	No	Yes	93-899L	67,452	\$28,000	\$0	\$0	\$0	\$0
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L	37,776	\$0	\$28,000	\$0	\$0	\$0
4129	2004	FORD	ESCAPE 4X4 SUV	Yes	Yes	14-765L	21,122	\$0	\$0	\$28,000	\$0	\$0
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	Yes	129016L	12,854	\$0	\$0	\$0	\$0	\$28,000
6573	2008	FORD	ESCAPE 4X4 SUV Hyrid	Yes	No	114731L	5,981	\$0	\$0	\$0	\$0	\$28,000
TOTAL BUILDING INSPECTION								\$28,000	\$28,000	\$28,000	\$0	\$56,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>CITY MANAGER</u>							at 1-30-2009					
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	12,626	\$0	\$0	\$0	\$28,000	\$0
TOTAL CITY MANAGER								\$0	\$0	\$0	\$28,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>FINANCE</u>							at 1-30-2009					
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	42,834	\$0	\$0	\$28,000	\$0	\$0
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	26,662	\$0	\$0	\$0	\$0	\$28,000
TOTAL FINANCE								\$0	\$0	\$28,000	\$0	\$28,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>FIRE</u>							at 1-30-2009					
8941	1949	MACK	FIRE TRUCK	No	No	16-977L	9,060	\$0	\$0	\$0	\$0	\$0
1078	1988	SHASTA	MOTOR HOME	No	No	74-923L	25,339	\$0	\$0	\$0	\$0	\$150,000
66	1988	HOMEMADE	BOAT TRAILER (ZODIAC)	No	No	84-728L		\$0	\$0	\$0	\$0	\$0
708B	1988	ZODIAC	INFLATABLE BOAT 13' 9"	Yes	No	n/a		\$0	\$0	\$0	\$0	\$0
8988	1988	SIMON-DUP	FIRE TRUCK	No	No	19-411L	66,817	\$0	\$400,000	\$0	\$0	\$0
3715	1992	INTERNATIONAL	AMBULANCE	No	No	93-900L	7,796	\$185,000	\$0	\$0	\$0	\$0
3045	1994	SUTPHEN	PLATFORM TRUCK	No	No	16-983L	37,237	\$0	\$0	\$800,000	\$0	\$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	25,788	\$0	\$250,000	\$0	\$0	\$0
7423	1995	MILLER MOD.834	34' "SAFE HOUSE"	No	No	74-912L		\$0	\$0	\$0	\$0	\$0
8405	1998	HAULMARK	UTIL TRAILER	No	No	65-835L		\$0	\$0	\$0	\$0	\$0
0140	2000	PIERCE	FIRE TRUCK	No	No	40275L	6,586	\$0	\$0	\$0	\$0	\$0
3869	2001	FORD	EXPEDITION 4X4	No	No	40-297L	83,637	\$0	\$0	\$0	\$0	\$0
2207	2003	INTERNATIONAL	AMBULANCE	No	No	111791L	60,433	\$0	\$0	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
5004	2004	CARGO	TRAILER	No	No	129018L		\$0	\$0	\$0	\$0	\$0
7761	2004	ACSI	DECONTAMINATION TRAI	No	No	84-725L		\$0	\$0	\$0	\$0	\$0
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	34,336	\$0	\$0	\$0	\$40,000	\$0
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	24,667	\$0	\$0	\$0	\$30,000	\$0
3499	2006	HORTON	AMBULANCE	No	No	114726IL	45,413	\$0	\$0	\$0	\$0	\$0
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	14,793	\$0	\$0	\$0	\$0	\$0
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	61,778	\$0	\$0	\$0	\$0	\$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	4,148	\$0	\$0	\$0	\$0	\$0
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	7,571	\$0	\$0	\$0	\$0	\$0
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	5	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE								\$185,000	\$650,000	\$800,000	\$70,000	\$150,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>HUMAN SERVICES</u>							at 1-30-2009					
5558	2002	FORD	15 PASS VAN	No	Yes	16-984L	58,473	\$0	\$35,000	\$0	\$0	\$0
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	7,330	\$0	\$0	\$0	\$0	\$0
4069	2008	FORD	FUSION 4 DOOR	No	No	129031L	18,380	\$0	\$0	\$0	\$0	\$0
TOTAL HUMAN SERVICES								\$0	\$35,000	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>PLANNING</u>							at 1-30-2009					
3188	2005	DODGE	CARAVAN	No	Yes	16-998L	17,295	\$0	\$0	\$0	\$30,000	\$0
TOTAL PLANNING								\$0	\$0	\$0	\$30,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>POLICE</u>							at 1-30-2009					
5565	1999	SCAT	UTIL TRL	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1017	2000	SCAT	RADAR TRAILER	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1450	2003	CHEVROLET	TRAIL BLAZER SUV	No	Yes	JGC9651	83,451	\$0	\$30,000	\$0	\$0	\$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	68,894	\$0	\$30,000	\$0	\$0	\$0
8594	2003	JEEP	WRANGLER	No	Yes	84-729L	51,381	\$0	\$0	\$28,000	\$0	\$0
2031	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114720L	81,445	\$34,000	\$0	\$0	\$0	\$0
2424	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114718L	98,625	\$34,000	\$0	\$0	\$0	\$0
2783	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114717L	102,854	\$34,000	\$0	\$0	\$0	\$0
3036	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114719L	96,504	\$34,000	\$0	\$0	\$0	\$0
6496	2005	CHEVROLET	TAHOE SUV	No	No	JPE7627	137,507	\$0	\$0	\$0	\$0	\$0
8053	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114716L	122,261	\$34,000	\$0	\$0	\$0	\$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	25,992	\$0	\$0	\$34,000	\$0	\$0
00250	2007	TOMBERLIN	LOW SPEED VEHICLE	No	No			\$0	\$0	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L	4,420	\$0	\$0	\$0	\$0	\$20,000
6715	2007	DODGE	4 DOOR CHARGER	No	Yes	KAV9509	26,534	\$0	\$0	\$30,000	\$0	\$0
6716	2007	DODGE	4D CHARGER	No	Yes	KEH7246	29,012	\$0	\$0	\$30,000	\$0	\$0
6717	2007	DODGE	4 DOOR CHARGER	No	Yes	KEV1699	28,315	\$0	\$0	\$30,000	\$0	\$0
0967	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XWR-8242	3,135	\$0	\$0	\$0	\$0	\$30,000
4791	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XXC-7142	3,975	\$0	\$0	\$0	\$0	\$30,000
7292	2008	DODGE	4 DOOR SEDAN (PATROL	No	No	129033L	21,214	\$0	\$0	\$0	\$34,000	\$0
5125	2009	DODGE	4 DR CHARGER (PATROL)	No	No	129040L	120	\$0	\$0	\$0	\$0	\$0
5127	2009	DODGE	4 DR CHARGER(PATROL)	No	No	129041I	120	\$0	\$0	\$0	\$0	\$0
TOTAL POLICE								\$170,000	\$60,000	\$152,000	\$34,000	\$80,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>PUBLIC UTILITIES</u>							at 1-30-2009					
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	28,036	\$0	\$0	\$0	\$0	\$30,000
5640	1994	WILLIAMS	UTIL TRAILER	No	No	24-294L		\$0	\$0	\$0	\$0	\$0
1593	1996	FORD	DUMP TRUCK	No	No	24-313L	33,926	\$60,000	\$0	\$0	\$0	\$0
3660	2001	GMC	3/4 TON PICKUP TRUCK	No	No	40-296L	80,731	\$0	\$35,000	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	49,545	\$0	\$0	\$30,000	\$0	\$0
4222	2002	Dodge	CARAVAN SE LWB	No	Yes	19-404L	51,279	\$0	\$35,000	\$0	\$0	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	67,434	\$35,000	\$0	\$0	\$0	\$0
0152	2003	VENTURE	BOAT TRAILER	No	No	84-730L		\$0	\$0	\$0	\$0	\$0
1549	2004	VACTOR	MODEL 2103 SEWER CLE	No	No	11-4704L	7,416	\$0	\$0	\$100,000	\$0	\$0
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	27,589	\$0	\$0	\$0	\$40,000	\$0
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	44,200	\$0	\$0	\$0	\$40,000	\$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	18,048	\$0	\$0	\$0	\$0	\$30,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
1111	2008		CAMERA TRUCK	No	No	NEW		\$0	\$0	\$0	\$0	\$0
4708	2008	CASE	580L BACKHOE	No	No		277	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC UTILITIES								\$95,000	\$70,000	\$130,000	\$80,000	\$60,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>PUBLIC WORKS</u>							at 1-30-2009					
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
6040	1994	GMC	PICKUP TRUCK	No	No	16-997L	100,599	\$0	\$0	\$0	\$0	\$0
3055	1995	FORD	4 DOOR SEDAN	No	Yes	24-297L	84,873	\$0	\$0	\$0	\$0	\$0
1105	1996	GATOR	UTIL VEH	No	No		1,500	\$0	\$0	\$0	\$0	\$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	39,554	\$60,000	\$0	\$0	\$0	\$0
7253	1996	FORD	BUCKET TRUCK	No	No	14-775L	61,961	\$0	\$80,000	\$0	\$0	\$0
2481	1997	GMC	PICKUP TRUCK	No	No	16-982L	106,341	\$0	\$0	\$0	\$0	\$0
0170	1999	MAULDIN	ROLLER	No	No		409	\$0	\$0	\$0	\$0	\$0
1117	1999	FORD	PICKUP TRUCK	No	No	19-409L	39,357	\$0	\$30,000	\$0	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L	21,839	\$0	\$0	\$70,000	\$0	\$0
3268	2000	FORD	NEW HOLLAND TRACTOR	No	No		664	\$0	\$30,000	\$0	\$0	\$0
5298	2000	HAULMARK	ENCLOSED UTILITY TRAI	No	No	40-280L		\$0	\$0	\$0	\$0	\$0
9827	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-996L	29,952	\$0	\$0	\$70,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	24,021	\$0	\$0	\$70,000	\$0	\$0
2476	2002	CASE	BACKHOE	No	No	n/a	5,162	\$0	\$70,000	\$0	\$0	\$0
5086	2002	BOBCAT	TRACK LOADER	No	No	n/a	1,077	\$0	\$0	\$60,000	\$0	\$0
7332	2002	DODGE	3/4 TON PICKUP TRUCK	No	No	19-403L	37,716	\$0	\$0	\$35,000	\$0	\$0
8281	2002	FORD	EXPLORER	No	Yes	49-458L	58,150	\$0	\$35,000	\$0	\$0	\$0
5293	2003	Mid Atlantic	UTIL TRAILER	No	No	26-938L		\$0	\$0	\$0	\$0	\$0
3664	2004	BRI-MAR	2 AXLE DUMP TRAILER	No	No	24-260L		\$0	\$0	\$0	\$0	\$0
5881	2004	ELGIN	WHIRLWIND STREET SW	No	No	19-412L	22,716	\$0	\$150,000	\$0	\$0	\$0
9590	2005	FORD	1/2 TON PICKUP	No	No	16-986L	52,930	\$0	\$0	\$0	\$35,000	\$0
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		\$0	\$0	\$0	\$0	\$0
0995	2006	GMC	PU TRUCK	No	No	114-721L	21,333	\$0	\$0	\$0	\$30,000	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	7,166	\$0	\$0	\$0	\$0	\$70,000
1827	2006	CARRYON	CARRY ON TRL	No	No	129008L		\$0	\$0	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		\$0	\$0	\$0	\$0	\$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	13,668	\$0	\$0	\$0	\$0	\$30,000
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	20,120	\$0	\$0	\$0	\$0	\$30,000
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	11,849	\$0	\$0	\$0	\$0	\$35,000
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	2,416	\$0	\$0	\$0	\$0	\$0
4698	2008	CASE	580L BACKHOE	No	No		341	\$0	\$0	\$0	\$0	\$0
8498	2008	INTERNATIONAL	DUMP TRUCK	Yes	No	114732L	400	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	108	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS								\$60,000	\$395,000	\$305,000	\$65,000	\$165,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>RECREATION</u>							at 1-30-2009					
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$0	\$0	\$0	\$0	\$0
3051	1995	FORD	4D SDN	No	Yes	24-295L	112,145	\$0	\$0	\$0	\$0	\$0
3661	2002	DODGE	1/2 TON 2X4 PICKUP	No	No	19-401L	65,311	\$35,000	\$0	\$0	\$0	\$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	24,327	\$0	\$0	\$0	\$0	\$35,000
TOTAL RECREATION								\$35,000	\$0	\$0	\$0	\$35,000



CITY OF WILLIAMSBURG

MEMORANDUM

**TO: Mayor and City Council
Planning Commission**

DATE: January 9, 2009

**SUBJECT: Capital Improvements for FY09
Status of Current Projects**

The following list details the status of capital improvement projects in FY09 (this budget year). Only the items relating to the Comprehensive Plan are listed, and allocated costs listed are for FY09 in the current Capital Improvement Plan, except that for Street Improvements the total project costs are listed.

PUBLIC WORKS

Street Construction

1. Ironbound Road - \$580,000 allocated. This project will improve Ironbound Road between the Longhill Connector and Richmond Road. The preliminary estimate of \$3.4 million is based on a three lane roadway with an additional lane at the Richmond Road approach. Williamsburg's allocation of VDOT Urban System funds will cover 98%; the local share is 2%. The underground wiring share is 50/50 state and local. This project is the City's second priority in VDOT's Six-Year Plan, and the study should be completed in FY10, depending on the availability of VDOT Urban System funds.
2. Richmond Road/Waltz Farm Signal - \$220,000 allocated. The total cost of this project is \$220,000. The traffic analysis completed in February 2007 found that the traffic signal was warranted. Yankee Candle is responsible for making a \$35,000 contribution, and the City share is 2% of the cost. This project is the City's first priority in VDOT's Six-Year Plan, and the study should be completed in FY10, depending on the availability of VDOT Urban System funds.

Underground Wiring/Corridor Enhancement

3. Guardrail Improvement Program - \$55,000 allocated. This project will replace the galvanized steel guardrails on Page Street on either side of the CSX bridge with painted guardrails. The project should be completed by Fall 2009.

4. Regional Corridor Program - \$20,000 allocated. This project is proposed for the Route 60 East Corridor from Page Street to Busch Gardens, and involves Williamsburg, James City County and York County. The project is being managed by the Greater Williamsburg Chamber & Tourism Alliance. The project will include right-of-way improvements managed by each jurisdiction, as well as a matching grant program for private property improvements. Carlton Abbott and Partners was selected to prepare a landscape plan for this corridor, and the plan will be completed in February 2009.
5. Underground Wiring Assessment Program - \$325,000 allocated. A preliminary petition was received for Berkeley Lane, but the agreement of 75% of property owners has not been received. The project limits have been reduced to cover a smaller area between Mill Neck Road and Jamestown Road. The design/cost estimate is underway, and construction will begin when 75% of the residents in the project area agree to pay 50% of the cost.
6. Pedestrian and Bicycle Safety
 - Sidewalk Construction Plan: \$175,000 allocated. Brick sidewalks are proposed from the WaWa entrance to the Presbyterian Church and from College Corner to Armistead Avenue (pending partnerships with the property owner). VDOT Revenue Sharing Funds (50% match) have just been approved for five sidewalk projects: the Richmond Road project described above, the north side of Rt. 199 from Jamestown Road to Exmore Court (Holly Hills Carriage Homes), South Henry Street from DeWitt Wallace Museum to Court Street, South Boundary Street west side from Jamestown Road to Grigsby Street, and Nassau Street from Court Street to Francis Street. A schedule is being developed for the construction of these projects using the VDOT Revenue Sharing Funds.

Stormwater Management

7. Stormwater Management Projects
 - Rt. 143 (3 road fill areas) - \$150,000 allocated. The project should be completed by Fall 2009.

RECREATION AND OPEN SPACE

8. Redoubt Park Improvements - \$25,000 allocated. Phase 2 – construction of trails and the placement of additional signage. The trail design is currently being evaluated.
9. Kiwanis Park Improvements - \$1,950,000 allocated. Phase 2 – construction of lighted ballfields #2 and #3, light existing ballfield #1, resurface, expand and light existing parking lot, and construct concession/restroom and storage building. Construction has started, and will be completed by Summer 2009.

10. Park Development - \$20,000 allocated. This program provides funding to implement the development of new parks identified by the City's Comprehensive Plan. No expenditures are anticipated for FY09.

GENERAL GOVERNMENT

Public Safety Facilities

11. Emergency Operations Center/Fire Administration - \$750,000 allocated. This project will construct a new Emergency Operation Center and offices for Fire Administration. Construction has started, and will be completed by Summer 2009.
12. E-911 Public Safety Microwave Link - \$180,000 allocated. This project will establish a public safety microwave link between the City of Williamsburg Public Safety Answering Point (PSAP) and the York County/James City County Regional Communications System at the Berkeley School tower site on Strawberry Plains Road. This project will not be needed if the City's E-911 Center is combined with York County, which is under consideration by City Council.

General Government

13. Municipal Facilities Renewal and Expansion - \$888,000 allocated. This project will renovate and expand the Municipal Building at 401 Lafayette Street, to serve both existing and future administrative needs, at an estimated cost of \$7,327,000. A two-story addition is planned on the west side of the current building, and this will be combined with a reconfiguration and expansion of the parking lot. Guernsey Tingle Architects was selected by City Council to design the project. Design work is underway, and the project will be ready to bid by the beginning of FY10.



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Jackson C. Tuttle, City Manager

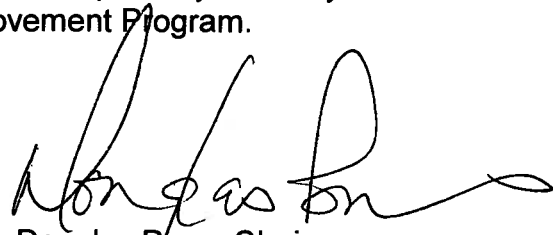
DATE: February 18, 2009

SUBJECT: Capital Improvement Program

The Williamsburg Planning Commission has finished its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 14 and a work session on February 5. Following its discussions on the CIP, the consensus of the Commission is:

- In general terms, the Commission agrees with the more conservative CIP.
- Sidewalk and streetlight improvements should be added, as follows:
 - Upgrade the gravel walkway on York Street between Page Street and Pocahontas Street to a paved sidewalk (brick, concrete aggregate and/or concrete)
 - Upgrade the gravel walkway on the north side of Francis Street from South England Street to Nassau Street to a brick sidewalk.
 - Improve lighting for pedestrians on Jamestown and Richmond Roads adjacent to the College, at Merchants Square (particularly on Francis Street), and on Francis Street in the vicinity of the Inn, Lodge, and taverns.
- Priority should be given to capital improvement projects that stimulate economic development. This will help the CIP process in the future by strengthening the economy of the City.

The Commission looks forward to continuing its partnership with you and your staff in developing and implementing the City's Capital Improvement Program.


Douglas Pons, Chairman
Williamsburg Planning Commission



CITY OF WILLIAMSBURG

Office of the City Manager

March 6, 2009

Mr. Douglas Pons, Chairman
Williamsburg Planning Commission
614 College Terrace
Williamsburg, Virginia 23185

Dear Doug,

Thank you for your memo of recommendations from the Planning Commission for the City's Capital Improvement Program.

The Commission's comments on sidewalk and streetlight improvements are helpful.

- The City has a long standing partnership agreement with the Colonial Williamsburg Foundation regarding the funding and maintenance of public streets and sidewalks in the Historic Area. The comments regarding the sidewalk improvements on Francis Street and York Street adjacent to the pasture would need to be discussed further with the Foundation, but we believe the interest of the Foundation in spending money on these suggestions in the current economic climate is doubtful.
- The 800 feet of gravel sidewalk on York Street between the pasture and Pocahontas Street is not adjacent to any Historic Area uses, and improving this to a 5 foot concrete sidewalk has been programmed in the CIP for 2012.
- Improvements to street lighting are an operating budget issue rather than a CIP issue, and are implemented by Dominion Power after consultation with the City. We will look specifically at the issue of the adequacy of street lighting in the vicinity of the new Business School on Jamestown Road as this project nears completion. Any changes to lighting in the Historic Area need to be approved by the Colonial Williamsburg Foundation.

As always, I appreciate the Commission's comments and suggestions. Please feel free to continue these discussions at any time.

Sincerely,

Jackson C. Tuttle
City Manager

cc: Mayor and City Council
Planning Commission
Reed T. Nester, Planning Director