

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.

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 20 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, road paving, 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. 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 again included in the proposed budget.

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

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.

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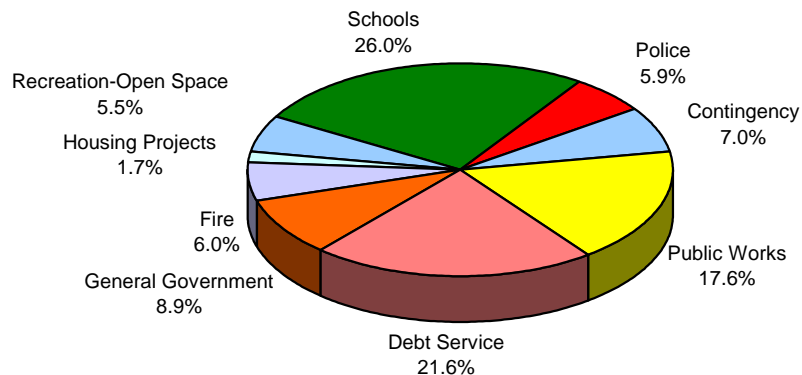
CITY OF WILLIAMSBURG

SUMMARY OF GENERAL CAPITAL
IMPROVEMENTS - SALES TAX FUND

	ACTUAL FY 2005	ESTIMATED FY 2006	ADOPTED FY 2007
<u>REVENUES:</u>			
1% SALES TAX	4,219,603	4,200,000	4,200,000
INTEREST EARNINGS	79,317	180,000	40,000
STATE SCHOOL CONSTRUCTION	102,922	103,000	103,000
MISCELLANEOUS	25,000	25,000	0
SALE OF LAND	0	4,450,000	0
WCHF GRANT	0	250,000	0
STORMWATER MGT	0	40,000	0
BOND PROCEEDS	8,500,000	0	0
TRANSFER FROM SURPLUS	-8,411,925	3,802,680	2,836,083
TOTAL REVENUES	4,514,917	13,050,680	7,179,083

<u>EXPENDITURES:</u>			
PUBLIC WORKS	2,706,367	3,021,000	1,260,000
POLICE	45,839	150,000	424,000
FIRE	31,405	592,000	430,000
RECREATION-OPEN SPACE	77,058	127,000	395,000
GENERAL GOVERNMENT	80,362	573,000	635,500
CONTINGENCY	216,347	100,000	500,000
SCHOOLS	100,652	1,811,000	1,864,588
LIBRARY	25,226	80,000	0
HOUSING PROJECTS	0	160,000	120,000
DEBT SERVICE	1,231,661	6,436,680	1,549,995
TOTAL EXPENDITURES	4,514,917	13,050,680	7,179,083

Sales Tax Fund
Capital Expenditures FY 2007



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2007-2011

Project Title	PROJECT COSTS THROUGH 6/30/05	ESTIMATED THROUGH FY 2006	CARRYOVER FROM FY 2006	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2007					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
					FY 2008	FY 2009	FY 2010	FY 2011	
<u>PUBLIC WORKS</u>									
Street Construction									
Richmond Road - Brooks St to New Hope	2,239,384	700,000	100,000						0
Treyburn Drive	1,279,039	2,296,000	3,250,000						0
Quarterpath Road				500,000					500,000
Richmond Road / Waltz Farm Dr. Signal				125,000					125,000
Bridge Maintenance				250,000					250,000
Second Street / Parkway Dr. Signal					150,000				150,000
Westbound Richmond Road						500,000			500,000
Underground Wiring / Corridor Enhancement									
Guardrail Improvement Program	50,863	25,000	50,000	60,000	15,000				75,000
Braxton Court (U.W.)			300,000						0
Lafayette Street (East End) (U.W.)				200,000					200,000
South Henry Street (U.W.)					500,000	400,000			900,000
Route 132 (U.W.)							200,000		200,000
Pedestrian and Bicycle Improvements									
Sidewalk Construction Program	60,500	70,000		70,000	50,000	65,000	50,000	60,000	295,000
Stormwater Management									
Stormwater Management Projects	41,761		30,000	55,000	150,000	140,000	55,000	100,000	500,000
Facilities									
Public Works Yard Facilities					130,000	60,000			190,000
Total Public Works	3,671,547	3,091,000	3,730,000	1,260,000	995,000	1,165,000	305,000	160,000	3,885,000

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2007-2011

Project Title	PROJECT COSTS THROUGH 6/30/05	ESTIMATED THROUGH FY 2006	CARRYOVER FROM FY 2006	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				PROPOSED BUDGET FY 2007					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
					FY 2008	FY 2009	FY 2010	FY 2011	
<u>RECREATION AND OPEN SPACE</u>									
Redoubt Park Improvements				225,000					225,000
Quarterpath Park Improvements	72,927	95,000		25,000	36,000		65,000	65,000	191,000
Kiwanis Park Improvements		105,000		125,000	265,000	740,000	150,000	75,000	1,355,000
Park Development			20,000	20,000	40,000	40,000	40,000	40,000	180,000
Total Recreation and Open Space	72,927	200,000	20,000	395,000	341,000	780,000	255,000	180,000	1,951,000
<u>PUBLIC SAFETY</u>									
Facilities									
Boundary Street Fire Station Rehabilitation	43,492	242,000		30,000	35,000				65,000
Emergency Operations Center / Fire Administration				400,000	700,000				1,100,000
Ironbound Road Fire Station					1,000,000	1,250,000			2,250,000
Equipment									
Replacement of E-911 Plant Equipment				389,000					389,000
Police Car Laptop Replacement				35,000					35,000
Total Public Safety	43,492	242,000		854,000	1,735,000	1,250,000	0	0	3,839,000
<u>GENERAL GOVERNMENT</u>									
Facilities									
Stryker Building Renewal / Replacement Planning					50,000				50,000
Equipment									
G.I.S. Implementation				100,000					100,000
Information Technology Network Upgrades				40,000	20,000		20,000		80,000
Vehicles									
Vehicle Replacement Plan	174,748	498,000		483,000	643,000	430,000	697,000	1,296,000	3,549,000

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2007-2011

Project Title	PROJECT COSTS THROUGH 6/30/05	ESTIMATED THROUGH FY 2006	CARRYOVER FROM FY 2006	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				PROPOSED BUDGET FY 2007					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
					FY 2008	FY 2009	FY 2010	FY 2011	
Contingency									
Capital Projects Fund Contingency	216,347	100,000		500,000	500,000	500,000	500,000	500,000	2,500,000
Total General Government	391,095	598,000		1,123,000	1,213,000	930,000	1,217,000	1,796,000	6,279,000
AGENCIES / INTERJURISDICTIONAL									
Williamsburg Library Renovations	25,225	100,000			127,000		85,000	50,000	262,000
Braxton Court CDBG Project		160,000	363,000	120,000					120,000
Affordable Housing Initiative	42,040				500,000		500,000		1,000,000
Heritage Humane Society			25,000						0
YMCA (York County)				12,500	12,500				25,000
Crossroads Group Home Facility					53,000				53,000
W/JCC Schools - New Facilities:									
Third High School	58,751	1,500,000	2,780,000	745,934					745,934
Eighth Elementary School			1,504,852	772,058					772,058
Multi-purpose Building	1,000		352,500			45,656	45,656		91,312
Fourth Middle School					2,109,062	2,127,262			4,236,323
Ninth Elementary School					1,205,250	1,159,750			2,364,999
W/JCC Schools - Existing Facilities	119,730	311,000		346,596	705,432	293,790	578,533	522,795	2,447,145
Total Agencies / Jurisdictional	246,746	2,071,000	5,025,352	1,997,088	4,712,243	3,626,457	1,209,189	572,795	12,117,771
Total Capital Improvements/Projects	4,425,807	6,202,000	8,775,352	5,629,088	8,996,243	7,751,457	2,986,189	2,708,795	28,071,771
Debt Service									
Principal Payments	918,000	5,847,500		992,425	2,314,249	1,036,704	1,064,816	1,088,610	6,496,804
Interest Payments	437,444	589,180		557,570	486,225	413,846	370,670	326,357	2,154,668
Total Debt Service	1,355,444	6,436,680		1,549,995	2,800,474	1,450,550	1,435,486	1,414,967	8,651,472
Total with Debt Service	5,781,251	12,638,680	8,775,352	7,179,083	11,796,717	9,202,007	4,421,675	4,123,762	36,723,243

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

Project Title: Street Construction

Category: Public Works

Project Description: Richmond Road, Treyburn Drive, Quarterpath Road, Richmond Road Signal, Second St./Parkway Dr. Signal, and westbound Richmond Road vertical realignment

Street improvements include new road facilities, street reconstruction, street widening, street realignment, and any other aspects of street work such as safety improvements. Street improvement projects are also viewed as beautification projects with attention to aesthetics in engineering design and streetscape. Past examples include N. Henry Street, Waltz Farm Drive, Adams Street and Capitol Landing Road intersection. The following street projects have been included in the Capital Improvement Program:

Richmond Road is a VDOT project located between Brooks Street and New Hope Road and includes underground wiring. The project started in August 2005 and is scheduled for completion in December 2006. The project is approximately \$13.75 million; the City's share of the project includes 50% for the underground wiring (complete), 2% of the preliminary engineering (complete); 2% of construction costs, and the cost of betterment to the City's water and sewer lines. The betterment costs are included in the Utility Fund CIP. The construction cost is \$6 million, which makes the City's 2% share \$120,000. Since monies have been allocated for FY06-07, the remaining monies after FY06 expenditures will be rolled over to FY07 (\$100,000 estimated).

Treyburn Drive is a city-administered VDOT project between Monticello Avenue and Ironbound Road. Treyburn Drive is critical to the development of High Street, and is being constructed as the City's first PPTA project. Stage 1 (engineering) is complete. Stage 2 (R/W, utilities) is estimated at \$1,504,212 and is underway. Stage 3 (construction) is underway and is contracted at \$5,530,200. Due to a lack of state funds, the City will finance a substantial portion of the cost and receive reimbursement from State Urban allocations over a long term period. The City has also received \$0.745 million in revenue sharing which the City is required to match. The City is anticipating out-of-pocket expenses of approximately \$5 million in FY06-07. Since monies have been allocated for FY06 and FY07, the remaining monies after FY06 expenditures will be rolled over to FY07 (\$3,250,000 estimated).

Quarterpath Road is anticipated to be designed and under construction in FY07 in conjunction with the Village at Quarterpath development and future Riverside at Quarterpath development. Most likely, the road will be built under a PPTA arrangement. Both development projects are providing a majority of the funding. The total project is expected to cost \$1.9 million plus R/W cost, with Village and Riverside developments paying \$ 1.4 million. Therefore, the City's share of construction costs is expected to be \$.5 million which will cover intersection improvements at York Street and the improvements to Quarterpath Road from York Street to the first driveway entrance into Quarterpath Park. The City is also responsible for obtaining the

necessary R/W for the road which involves primarily CWF and possibly the Quarterpath Inn and Yorkshire Restaurant properties. The City will donate any needed R/W from its Quarterpath Park property. In anticipation of getting the right-of-way donated from all properties, the City has budgeted \$.5 million for FY07.

Richmond Road/Waltz Farm Signal. In conjunction with the completion of Yankee Candle and the anticipated completion of the three restaurant outparcels, a signalization study and implementation is planned in FY07. The traffic analysis will include the Yankee Candle entrance and the intersections (Waltz Farm and Patriot Lane) west of Yankee Candle as a signal at one of those may preclude the need for one at Yankee Candle. Yankee Candle is responsible for the cost of the signal if it is determined that the best location is at their entrance. Otherwise, they are responsible for \$35,000 towards the cost of a signal located west of their site. \$125,000 is budgeted in FY07 for this project.

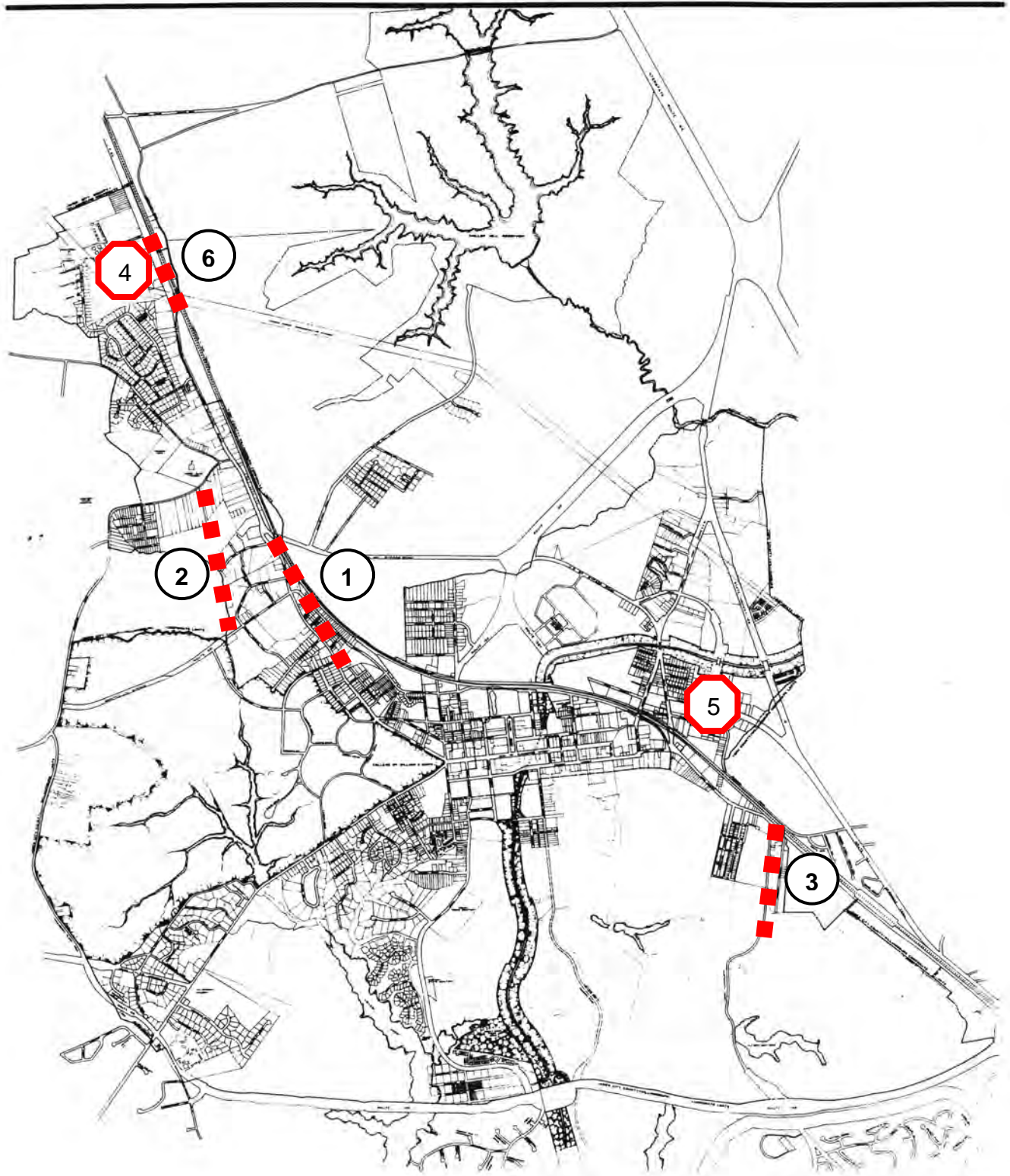
Second Street/Parkway Dr. Signal. A traffic signal warrant study was conducted in the summer/fall for 2005 for this intersection. The study revealed that while a signal is not warranted, the volumes are very close to the thresholds and that any future development in that area would likely trip the warrant(s). The study recommended that a traffic signal be budgeted in 3-5 years. \$150,000 is budgeted for FY08 and will be adjusted to match future development.

Westbound Richmond (vertical realignment). The westbound section of Richmond Road between the Chrysler dealership and Patriot Plaza needs to be vertically realigned to provide proper site distance at the crossover for Patriot Lane. This will involve closing the westbound lanes and converting one of the 2 eastbound lanes to a westbound lane. This project needs to be on a fast track and will be costly based on the criticality of the location and traffic control. We anticipate getting this project in the VDOT 6 year plan and using federal funding since all of our State funding was used on Treyburn Drive. The estimated cost of the project is \$1,500,000. By FY09 the City should have \$1 million in federal funds available, thus leaving \$500,000 of City money required. \$500,000 is budgeted for FY09.

Estimated Capital Budget:

	Carryover FY06	FY07	FY08	FY09	FY10	FY11	Total
Richmond Rd.	\$100,000						\$100,000
Treyburn Dr.	\$3,250,000						\$3,250,000
Quarterpath Road		\$500,000					\$500,000
Richmond Road Signal		\$125,000					\$125,000
Second Street/Parkway Dr. Signal			\$150,000				\$150,000
Westbound Richmond Road				\$500,000			<u>\$500,000</u>
							\$4,875,000

Fiscal Impact: No significant change in maintenance costs for existing streets. New streets will increase costs by approximately \$14,000 per lane mile.



STREET CONSTRUCTION

THE CITY OF WILLIAMSBURG, VIRGINIA



- | | |
|-------------------------------------|--------------------------------------|
| 1 Richmond Road Improvement Project | 4 Richmond Road Signal |
| 2 Treyburn Drive | 5 Second Street/Parkway Drive Signal |
| 3 Quarterpath Road | 6 Westbound Richmond road |

**WILLIAMSBURG
CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

Project Title: Street Construction

Category: Public Works

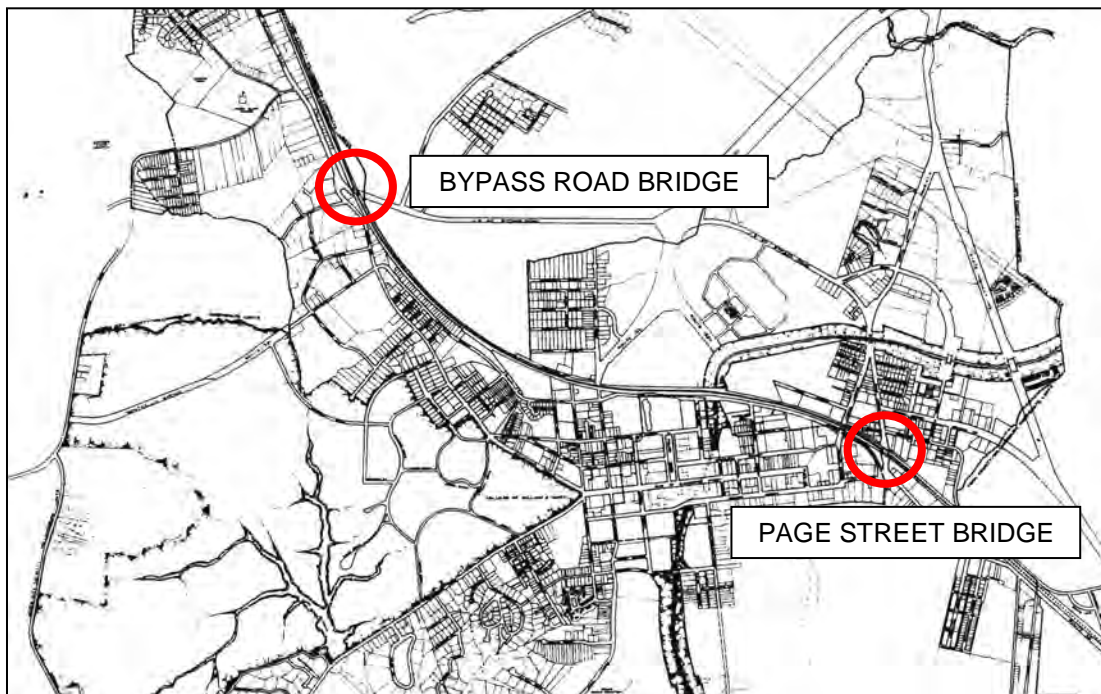
Project Description: Bridge Maintenance

This project includes major maintenance items on several of the City's bridges. The Bypass Road bridge needs the bearing plates replaced which will require the bridge deck to be jacked up to perform the work. The deck on the Page Street bridge needs to be resurfaced. Other maintenance work will be performed in accordance with the inspection reports performed by our bridge consultant.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$250,000					\$250,000

Fiscal Impact: There is no impact as these projects will improve maintenance and safety of bridges.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

Project Title: Underground Wiring / Corridor Enhancement

Category: Public Works

Project Description: Guardrail Improvement Program

This project will replace existing galvanized steel guardrails with painted guardrails on Jamestown Road, Bypass Road and Page Street. South Henry Street guardrails were replaced in FY05. Jamestown Road guardrails would be replaced in FY06, Bypass Road in FY07 and Page Street in FY08. The following costs are anticipated:

FY06 Carryover

- Jamestown Road (2,983 l.f.) \$50,000

FY07:

- Bypass Road (1,187 l.f.) \$60,000

FY08

- Page Street (200 l.f.) \$15,000

Estimated Capital Budget:

Carryover FY06	FY07	FY08	FY09	FY10	FY11	Total
\$50,000	\$60,000	\$15,000				\$125,000

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.





GUARDRAIL IMPROVEMENT PROGRAM

THE CITY OF WILLIAMSBURG, VIRGINIA



FY06 – Jamestown Road

FY07 – Bypass Road

FY08 – Page Street

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

Project Title: Underground Wiring / Corridor Enhancement

Category: Public Works

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 FY00, the Richmond Road underground wiring project from Ironbound Road to the Virginia Power Easement was completed at a cost of approximately \$1,700,000 in City costs and \$2,000,000 in Va. Power costs. In FY03-04 the Richmond Road Underground wiring from Brooks Street to New Hope Road was completed in conjunction with the road construction at a cost of \$4,140,000 with the City paying \$2,070,000. The Monticello Avenue underground project was completed in for FY05 at a cost of \$1,322,000 with the City paying \$1,178,000.

Braxton Court underground wiring was scheduled for FY06 at a cost of \$300,000. The underground wiring is in conjunction with the revitalization of the Braxton Court Area under a CDBG project. Lafayette Street is scheduled for FY07 at a cost of \$200,000.

The Virginia Power 30 year franchise agreement will expire in 2007. The city intends to include cost sharing of underground wiring by Virginia Power similar to the last franchise renewal. The current agreement requires Virginia Power to pay for the "electrical" portion of the underground wiring project up to 5,000 feet per 10 year period. South Henry Street undergrounding should be done in FY08-09 after the Franchise is negotiated in order to realize potential cost savings.

The following underground wiring/beautification projects have been identified:

- | | |
|--|---------------------------|
| 1. Braxton Court-Underground Wiring | Carryover FY06: \$300,000 |
| 2. Lafayette Street - Botetourt Street to Waller Street | FY07: \$200,000 |
| 3. S. Henry Street - Newport Avenue to Coves Subdivision | FY08: \$500,000 |
| | FY09: \$400,000 |
| 4. Rte 132-CSX to Visitor Center Drive | FY10: \$200,000 |

Estimated Capital Budget:

Carryover FY06	FY07	FY08	FY09	FY10	FY11	Total
\$300,000	\$200,000	\$500,000	\$400,000	\$200,000		\$1,600,000

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



UNDERGROUND WIRING

THE CITY OF WILLIAMSBURG, VIRGINIA



FY06 – Braxton Court

FY07 – Lafayette Street (Botetourt to Waller)

FY08-09 – S. Henry St. (Newport to The Coves)

FY10 – Route 132 (CSX to Visitor Center Dr.)

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

Project Title: Pedestrian and Bicycle Improvements

Category: Public Works

Project Description: Sidewalk Construction Program

A master plan for major sidewalk improvements is a part of the 1998 Comprehensive Plan and this is intended to fill in the gaps in the existing sidewalk system. Sidewalk along Rte. 132 from the corporate limits to North Henry, and along the Governor's Inn frontage to the Post Office were completed in FY04. New brick sidewalks were installed along Prince George Street and N. Boundary Street in FY04-05 and brick sidewalks were planned for Francis Street, S. Boundary Street, and Prince George Street in FY06. 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.

The following new sidewalks are proposed:

FY07

- Capitol Landing Road (\approx 1,800') east side from Parkway Drive to Merrimac Trail - \$70,000

FY08

- Lafayette Street north side from Page Street to Capitol Landing Road - \$50,000

FY09

- Lafayette Street south side from Harrison Avenue to Wythe Street - \$65,000

FY10

- South Boundary Street west side from Jamestown Road to Grigsby Street - \$50,000

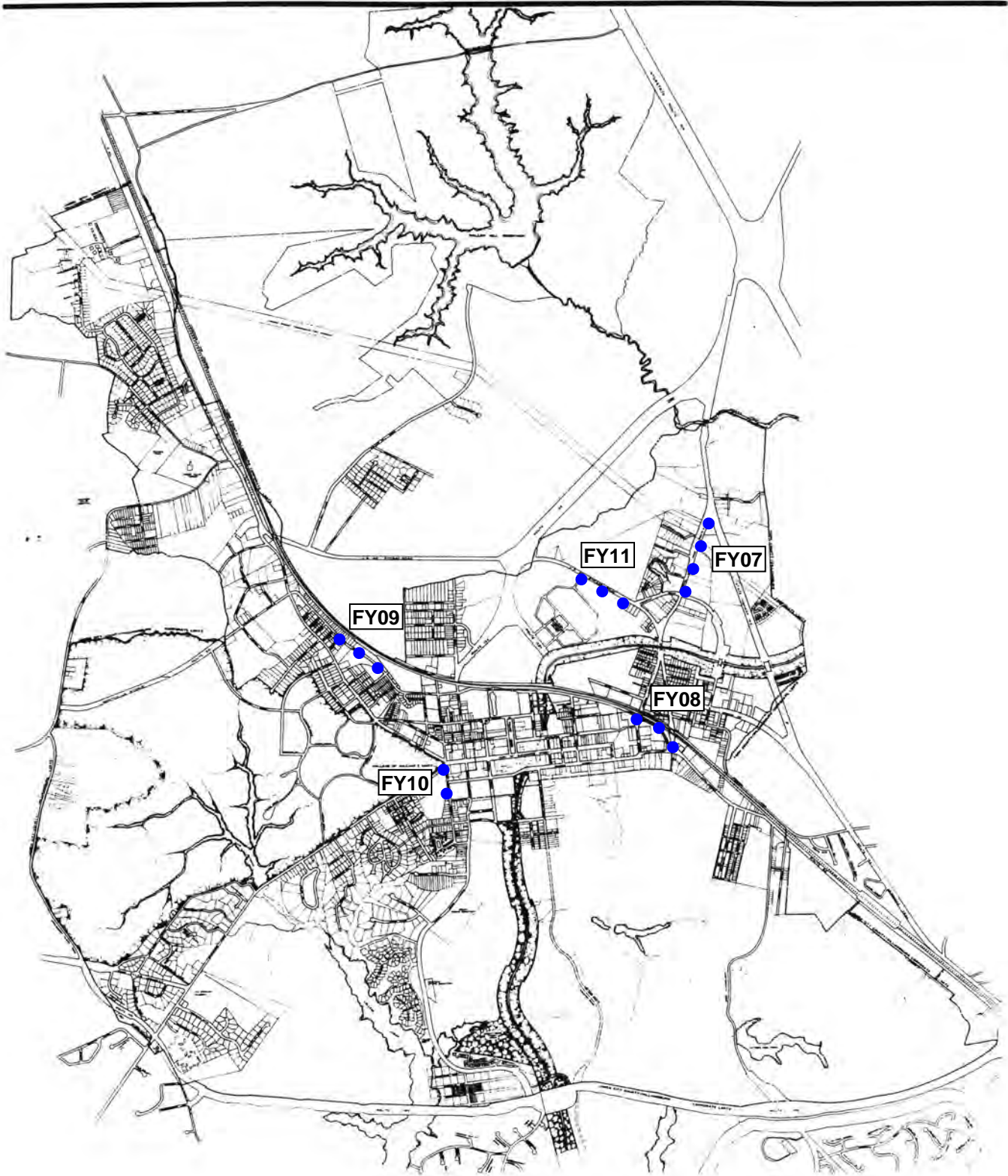
FY11

- Bypass Road (\approx 1400') south side from the Visitor Center entrance to Parkway Drive - \$60,000

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$70,000	\$50,000	\$65,000	\$50,000	\$60,000	\$295,000

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



SIDEWALK CONSTRUCTION PROGRAM

THE CITY OF WILLIAMSBURG, VIRGINIA



- FY07 – Capitol Landing Road (Parkway Drive to Merrimac Trail)
- FY08 – Lafayette Street (Page Street to Capitol Landing Road)
- FY09 – Lafayette Street (Harrison Avenue to Wythe Street)
- FY10 – South Boundary Street (Jamestown Road to Grigsby Street)
- FY11 – Bypass Road (Visitor Center entrance to Parkway Drive)

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

Project Title: Stormwater Management

Category: Public Works

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.

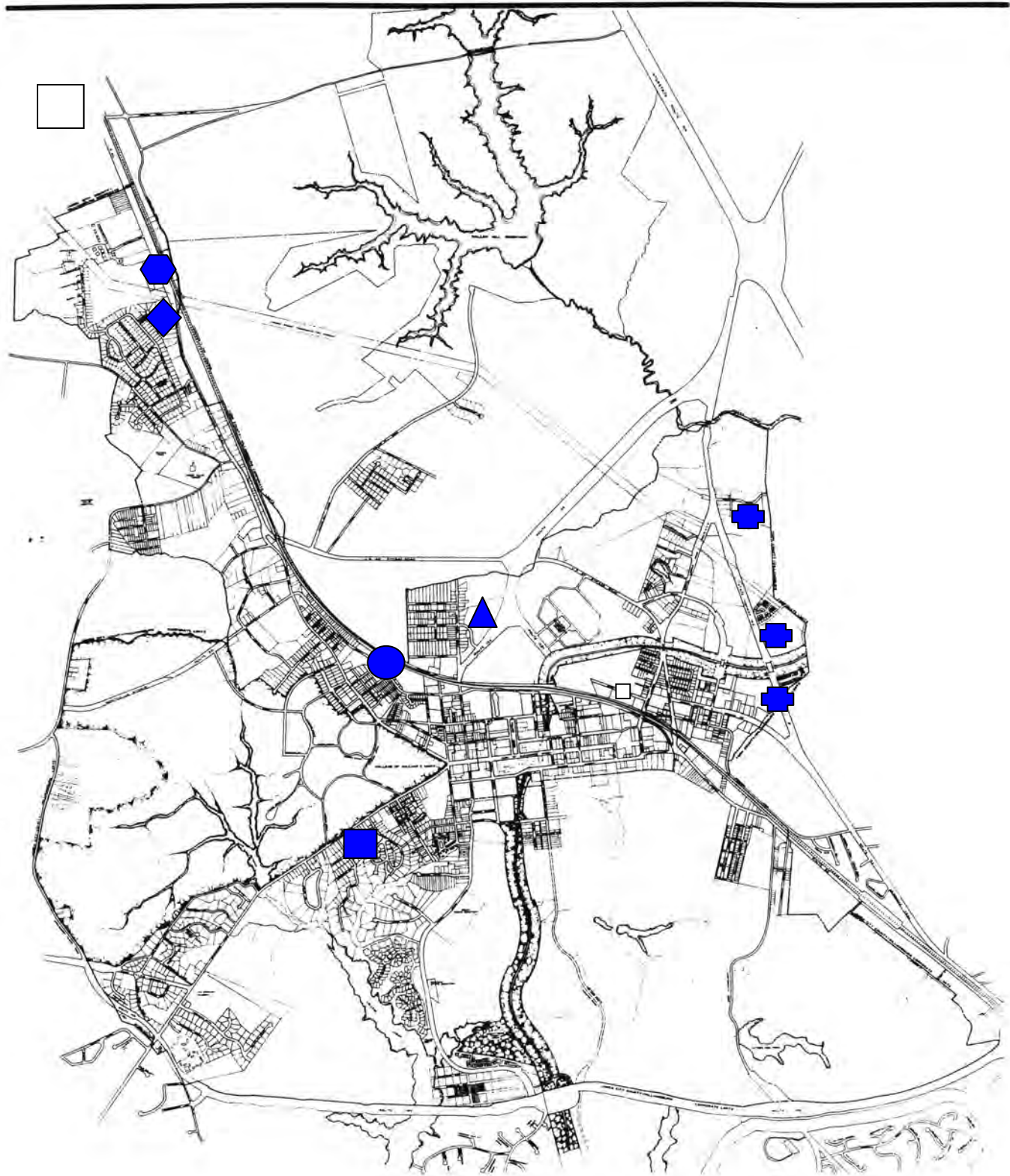
The following projects have been selected for the 5-year program. They are either identified in the Master Plan or based on field review and resident requests.

1. Jamestown Rd. outfall (Cedars Guest Home)	Carryover	FY06:	\$30,000
2. Rte 132 Bank Stabilization		FY07:	\$55,000
3. Rte 143 (3 road fill areas)		FY08:	\$150,000
4. Richmond Rd. x-drain (divided highway section)		FY09:	\$140,000
5. Skipwith Pond		FY10:	\$55,000
6. Lafayette St./CSX outfall at City Shop		FY11:	\$100,000

Estimated Capital Budget:

Carryover FY06	FY07	FY08	FY09	FY10	FY11	Total
\$30,000	\$55,000	\$150,000	\$140,000	\$55,000	\$100,000	\$530,000

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





FY06


FY07


FY08


FY09


FY10


FY11

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

Project Title: Facilities

Category: Public Works

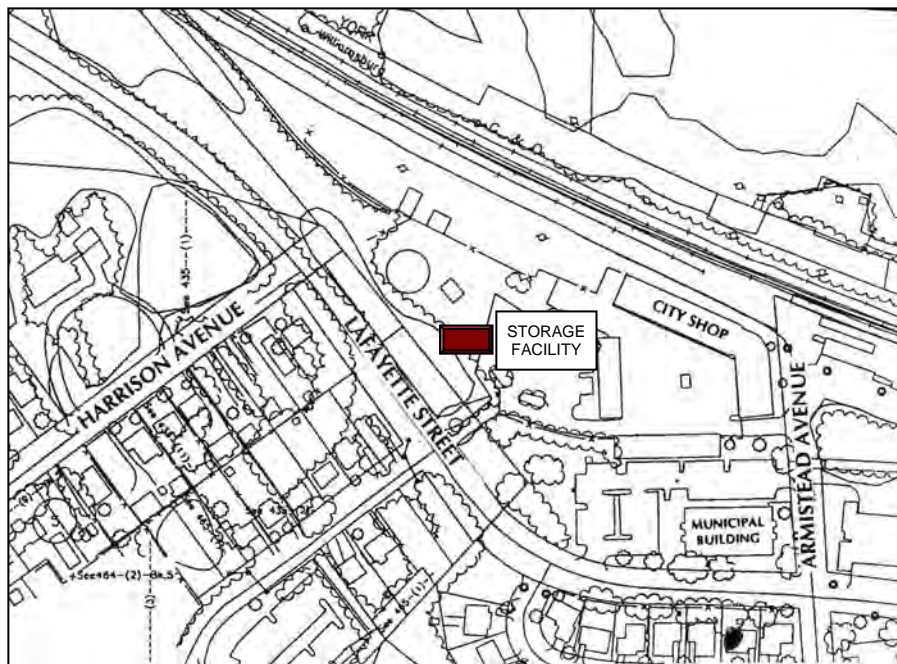
Project Description: Public Works Yard Facilities

A salt storage facility is needed for the Public Works snow removal program. Currently salt is stored outside and covered only with a tarp. A storage structure that is watertight will preserve the chemical so it will be available when needed. Also, the complex is in need of additional storage for equipment and vehicles.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
	\$130,000	\$60,000			\$190,000

Fiscal Impact: The salt storage building will decrease salt costs since the salt will be protected from the weather. Minor expenses, such as electricity for lighting, will be incurred.



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

Project Title: Redoubt Park

Category: Recreation and Open Space

Project Description:

Redoubts 1 and 2 formed part of Confederate General J. B. Magruder's Third Peninsula Line. The development of Redoubt Park will make these earthworks accessible to the public while simultaneously providing interpretation about the Battle of Williamsburg and other historical features found in this parcel, and is a joint effort between the City and the Virginia War Museum Foundation. The park project is also part of an overall effort to preserve and interpret 1862 Peninsula Campaign sites on the lower Peninsula. Riverside Health Care has proffered the dedication of 21.4 acres for the park as a part of their Quarterpath at Williamsburg project, and providing \$150,000 to construct improvements to the park is part of the proffered conditions. The City has applied for a \$75,000 state historic preservation grant for the development of Redoubt Park, which will increase the money available for park development to \$225,000.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$225,000					\$225,000

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



1. Redoubt #1
2. Redoubt #2
3. Historic Quarterpath Road
4. Tutter's Neck Pond
5. Proposed Quarterpath at Williamsburg Development
6. Viewshed from Observation Deck at Redoubt #1

Battle of Williamsburg - Redoubt Park Masterplan
Williamsburg, Virginia

January 4, 2006
Architects & Planners: Carlton Abbott & Partners

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

Project Title: Quarterpath Park Improvements

Category: Recreation and Open Space

Project Description:

Plans are to continue to make necessary improvements to the gymnasium proper and surrounding support areas to coincide with renovation that was completed in 2002.

- FY07: Sand, repaint all sport lines, and refinish gymnasium floor \$25,000
- FY08: Replace HVAC unit in multi-purpose room #2, and add HVAC system to bathhouse \$36,000
- FY10: Replace existing ball field lights on field #1 \$65,000
- FY11: Replace ball field lights on field #2 \$65,000

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$25,000	\$36,000		\$65,000	\$65,000	\$191,000

Fiscal Impact: None



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

Project Title: Kiwanis Park Improvements

Category: Recreation and Open Space

Project Description:

The new Master Plan for Kiwanis Park will allow the department to upgrade this aging facility for utilization in its Youth Softball and Girls' Fast Pitch programs. Proposed improvements are:

- FY07: Phase I – Complete clearing of area to develop a third 200' lighted ball field. \$125,000
- FY08: Phase II – Demolish one existing ball field; relocate and construct a new-lighted field. Expand/upgrade parking. \$265,000
- FY09: Phase III – Demolish last existing ball field and relocate and construct new lighted field. Finalize parking improvements. Construct Concessions/Toilet/Storage building. \$740,000
- FY10: Develop biking and walking trails throughout the park. Add plaza and sidewalks to complete the project. \$150,000
- FY11: Miscellaneous finishing touches to project. \$75,000

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$125,000	\$265,000	\$740,000	\$150,000	\$75,000	\$1,355,000

Fiscal Impact: No major impacts are anticipated with these projects, but operating and maintenance costs will increase marginally.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

Project Title: Park Development

Category: Recreation and Open Space

Project Description:

This program provides funding for the design and construction of new City parks. The next park to be planned and equipped will be 0.7 acres in the Strawberry Plains Redevelopment Area, where 57 new single family lots were developed by the Williamsburg Redevelopment and Housing Authority. The location of this park is shown below.

In future years, this funding will be used to implement the development of new parks identified by the City's Comprehensive Plan.

Estimated Capital Budget:

Carryover FY06	FY07	FY08	FY09	FY10	FY11	Total
\$20,000	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Fiscal Impact: Additional maintenance costs for the Strawberry Plains Park are estimated at \$2,500 annually.



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

Project Title: Facilities

Category: Public Safety

Project Description: Boundary Street Fire Station Rehabilitation

Two projects at the Boundary Street Fire Station are scheduled to address The maintenance and safety issues as listed below:

FY07

- Resurface apparatus bay floor - \$30,000

FY08

- Remove and replace existing brick retaining wall in parking lot - \$35,000

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$30,000	\$35,000				\$65,000

Fiscal Impact: The bay floor project involves installing a slip-free surface which will require lower ongoing maintenance costs. The retaining wall will have no fiscal impact.



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

Project Title: Facilities

Category: Public Safety

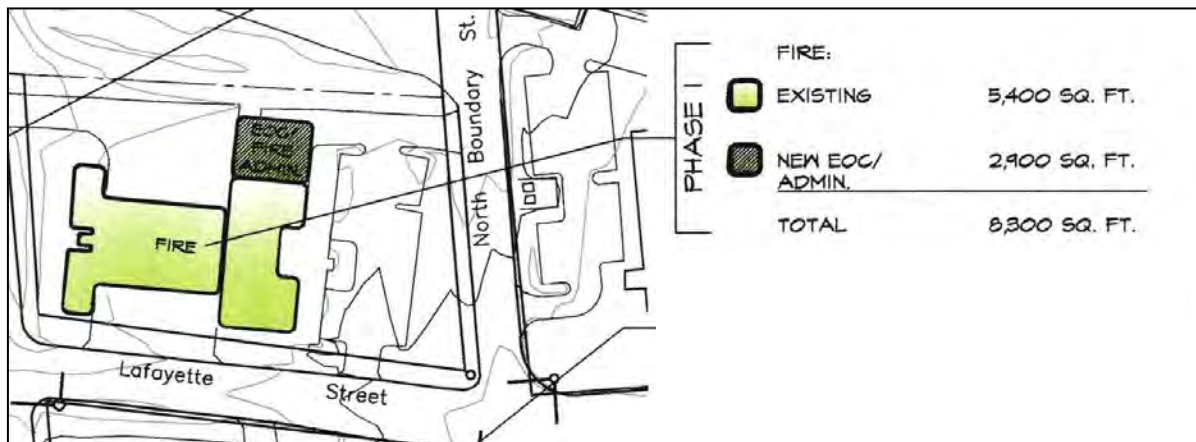
Project Description: Emergency Operations Center / Fire Administration

A new Emergency Operation Center and offices for Fire Administration are planned as a 3,000 square foot addition to the existing Boundary Street Fire Station. This will replace the existing EOC and offices located on the second floor of the Stryker Building.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$400,000	\$700,000				\$1,100,000

Fiscal Impact: Maintenance & utilities costs of \$3,000 per year are estimated for the added space.



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

Project Title: Facilities

Category: Public Safety

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.

An 8,400 square foot structure is proposed, with three drive-through fire apparatus bays, administrative offices for Fire and Police, a training room, living quarters, and a separate but attached storage area.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
	\$1,000,000	\$1,250,000			\$2,250,000

Fiscal Impact: This new facility will require additional staffing, requiring costs for personnel, training and uniforms of approximately \$400,000 per year. Annual operating costs for the facility are estimated at \$175,000, including utilities, building maintenance, insurance, and communications.



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

Project Title: Equipment

Category: Public Safety

Project Description: Replacement of Enhanced 911 Plant Equipment

The current 911 Plant equipment was purchased a decade ago through Verizon. This equipment handles incoming 911 emergency calls, processing detailed caller information for use by the computer aided dispatch system (CAD). Our current analog equipment is out of production and at the end of its serviceability. In addition, state mandates for enhanced 911 for wireless emergency calls require a digital system, capable of integration with the City's CAD. As technology progresses, the PSAP must prepare to meet the need of callers utilizing Voice Over Internet Protocol. The new Plant equipment is expected to serve the community for the next seven years.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$389,000					\$389,000

Fiscal Impact:

Cost for annual service agreements will depend on the sales contract for the new equipment. New equipment carries a one-year warranty. Estimated cost for annual service is \$36,000.

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

Project Title: Equipment

Category: Public Safety

Project Description: Police Car Laptop Replacement

This project allows for the purchase and installation of seven new Panasonic Toughbook laptops to be installed in police cars. These laptops will be able to utilize the new 800MHz system for communication, allowing the officers to perform VCIN/NCIC lookups and general CAD queries.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$35,000					\$35,000

Fiscal Impact: Replacement of existing equipment, with no fiscal impact.



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

Project Title: Facilities

Category: General Government

Project Description: Stryker Building Renewal / Replacement

This project will continue the planning process for the future redevelopment of the northwest quadrant of the municipal center at City Square, for a new or rehabilitated City Council Chamber and City Hall. A preliminary scope for the new facility is being developed, based on an evaluation of the Stryker Building and a comprehensive space needs assessment. Design work for the rehabilitated or new building is planned for FY08, with construction to be scheduled when the design is complete.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
	\$50,000				\$50,000

Fiscal Impact: There will be no fiscal impact from the development of the scope and building design.



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

Project Title: Equipment

Category: General Government

Project Description: GIS Implementation

This project will allow the City to build its own Geographic Information System (GIS) infrastructure and incorporate this infrastructure into existing applications. This project will fund the purchase of GIS software, hardware and consulting services to convert our existing AutoCAD system into an enterprise GIS system. Continued hardware and software maintenance after FY07 will be covered in the operating budget.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$100,000					\$100,000

Fiscal Impact: Recurring software maintenance costs after the first year will be \$10,000 per year in the operating fund.

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

Project Title: Equipment

Category: General Government

Project Description: Information Technology Network Upgrades

This project will upgrade the core network switch to current technology, including software. This also allows for upgrades of 3 key edge switches-Police, Fire, and Shop.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$40,000	\$20,000		\$20,000		\$80,000

Fiscal Impact: Approximately \$6,000 for annual maintenance after the first year.

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

Project Title: Williamsburg Library Renovations

Category: Agencies / Interjurisdictional

Project Description:

FY08

- Replace existing HVAC control system to better maintain building climate and reduce energy costs. Estimated cost is \$127,000.

FY10

- Replace the existing chiller, which has reached the end of its service life. Estimated cost is \$85,000.

FY11

- Replace hot water boiler installed in 1983, which has reached the end of its service life. Estimated cost is \$50,000

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
	\$127,000		\$85,000	\$50,000	\$262,000

Fiscal Impact: Replacing the outdated HVAC controls eliminates the potential failure of the HVAC control system, which could generate high costs for immediate repair. Replacement of the boiler and chiller eliminates the potential of boiler failure.



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

Project Title: Braxton Court CDBG Project

Category: Agencies / Interjurisdictional

Project Description:

The Braxton Court area is located on Scotland Street near Richmond Road and is characterized by a mix of commercial and residential. Of particular importance is the Braxton Court subdivision consisting of 17 single-family homes (largely low and moderate income, minority occupied), the first inner-city black community in Williamsburg built with assistance from trade students from Hampton Institute during the 1940s. This neighborhood is also located in the Architectural Preservation District.

Within the area are pockets of blight and deterioration that are a serious barrier to the social and economic health of the community. The neighborhood was once largely owner-occupied, but today, due to factors such as deterioration, student demand, and adjoining uses, home ownership has declined to approximately 53%. If trends continue, Braxton Court will be comprised of mostly deteriorating rental property.

The project goal is to revitalize the Braxton Court neighborhood by eliminating blight and enhancing business and housing opportunities. The project addresses three priority issues: providing affordable, safe and sanitary housing for low and moderate income families; protecting traditional neighborhoods; and maintaining the economic health of small neighborhood commercial centers. A Community Development Block Grant for the Braxton Court area was approved in August 2004. The total project cost is estimated at \$1,868,449 with \$976,172 CDBG funds, and \$892,277 coming from a combination of City (\$522,837), WRHA (\$292,450) and other (\$95,300) funds.

Associated with this project are improvements to sidewalks in the Delly area. These improvements will be constructed in FY07, and will complement other infrastructure improvements being made in the area as part of the Braxton Court project.

Estimated Capital Budget:

Carryover						
FY06	FY07	FY08	FY09	FY10	FY11	Total
\$363,000	\$120,000					\$483,000

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

PROPOSED IMPROVEMENT PROGRAM

Braxton Court Redevelopment Project
City of Williamsburg, Virginia



LEGEND

--- Target Study Area

--- Conservation/Redevelopment Area

PROPERTY ACQUISITION / RELOCATION

Real Property Acquisition

Demolition / Vacant

Demolition / Renter Occupied

★ Relocation Assistance

HOUSING REHABILITATION / LMI INTERESTED AND SUITABLE FOR REHAB

Owner Occupied

Investor-Owner / Renter Occupied

RHA Owned: Renter Occupied or Targeted LMI Renter

Student Housing - Conversion to LMI

■ WRHA - 1st Refusal for Acquisition/Targeted LMI Renter

INFRASTRUCTURE IMPROVEMENTS

Street Improvements - Mill/Repave

Sidewalk Replacement

C&G/Aprons Drop Inlet

← Drainage

Sanitary Sewer Line- New

Rehabilitated

● Street Lights / Cable/Power Underground

Commercial

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

Project Title: Affordable Housing Initiative

Category: Agencies / Interjurisdictional

Project Description:

As a follow-up to the Braxton Court CDBG Project, additional funding is proposed for future joint ventures with the Williamsburg Redevelopment and Housing Authority in FY08 and FY10. The goals are to rehabilitate substandard housing throughout the City, as well as construct low and moderate income infill housing in appropriate locations.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
	\$500,000		\$500,000		\$1,000,000

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
CAPITAL IMPROVEMENT PROGRAM
PROJECT INFORMATION**

Project Title: YMCA (York County)

Category: Agencies / Interjurisdictional

Project Description:

A new YMCA building (Greater Williamsburg Wilkinson Family YMCA) is proposed to be constructed on Mooretown Road on property adjacent to Sentara Williamsburg Regional Medical Center. The project costs represent the City's share of funding for this regional project as approved by City Council. Participating jurisdictions are Williamsburg, James City County and York County.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$12,500	\$12,500				\$25,000

Fiscal Impact: This facility will be owned and operated by the Peninsula Metropolitan YMCA and Sentara Williamsburg Regional Medical Center. There will be no other City costs for the operation of the YMCA.



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

Project Title: Crossroads Group Home Facility

Category: Agencies / Jurisdictional

Project Description:

The 'Colonial Group Home Commission" which includes York, Gloucester, James City County, and the City of Williamsburg operates a 12-bed youth home for males ages 14-18. This project will replace the current Crossroads Community Youth Home. The youth home has been operated out of the current facility since 1986. The facility is old and worn, requiring continuous and expensive repairs. It was originally a private residence and never intended to be group home.

The new structure will be an 18-bed coed facility. The facility will be constructed and operated solely as a group home for juveniles. It will be jointly owned by the member localities of the Colonial Group Home Commission.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
	\$53,000				\$53,000

Fiscal Impact: This facility will be owned and managed by the Colonial Group Home Commission, with all operating and maintenance costs provided for within the operating budget of the Commission.



Photograph of the Hampton Group Home – the Crossroads Group Home will have a similar design but with an enclosed front porch

CITY OF WILLIAMSBURG

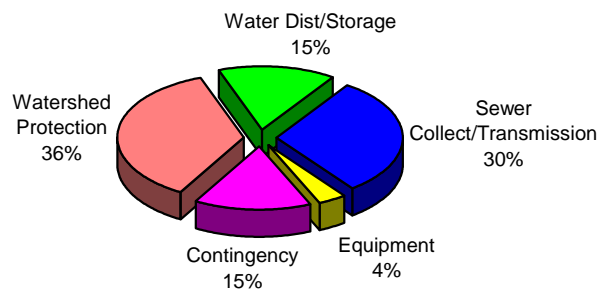
SUMMARY OF UTILITY FUND
CAPITAL IMPROVEMENT PROJECTS

	ACTUAL FISCAL YEAR <u>FY 2005</u>	ESTIMATED FISCAL YEAR <u>FY 2006</u>	ADOPTED FISCAL YEAR <u>FY 2007</u>
Revenues:			
Transfer from Retained Earnings	<u>1,192,429</u>	<u>310,000</u>	<u>830,000</u>
Total Revenues	1,192,429	310,000	830,000

Expenditures:

Water Distribution/Storage	0	55,000	125,000
Sewer Collection System	50,377	100,000	250,000
Sewage Pump Stations	439,922	0	0
Water/Sewer System Contingency	169,433	50,000	125,000
Vehicles/Equipment	46,404	5,000	30,000
Watershed Protection	<u>486,293</u>	<u>100,000</u>	<u>300,000</u>
Total Expenses	1,192,429	310,000	830,000

Utility Fund
Capital Improvements FY 2007



**CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2007-2011**

Project Title	CARRYOVER FROM FY 2006	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
		ADOPTED BUDGET FY 2007					5 - YEAR TOTAL
			FOR PLANNING PURPOSES ONLY				
			FY 2008	FY 2009	FY 2010	FY 2011	
<u>PUBLIC UTILITIES</u>							
Water Supply							
Watershed Protection/Water Quality		300,000	150,000	250,000	150,000		850,000
Water Distribution/Storage							
Water System Improvements	70,000	125,000	100,000	100,000			325,000
Million Gallon Storage Tank			1,700,000				1,700,000
Sewer Collection/Transmission System							
Sewer Line Improvements/Rehab	150,000	250,000	150,000	150,000	150,000	150,000	850,000
Water/Sewer System Contingency							
Water/Sewer System - Contingency		125,000	150,000	150,000	175,000	125,000	725,000
Vehicles/Equipment							
Equipment		30,000		35,000	35,000	65,000	165,000
Total Utility Fund Capital Improvements	<u>220,000</u>	<u>830,000</u>	<u>2,250,000</u>	<u>685,000</u>	<u>510,000</u>	<u>340,000</u>	<u>4,615,000</u>

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

Project Title: Watershed Protection/Water Treatment

Department: Utility Fund

Category: Water Supply

Project Description:

- Purchase of water shed 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.
- FY07 amount of \$300,000 is for the following:
 - Finalizing implementation of the VA Study (Plant fencing) - \$25,000
 - Implementation of the Treatment Study to reduce THM's - \$50,000
 - Property purchase for reservoir protection-\$100,000
 - Storm drain for Heritage Humane Society-\$75,000
 - Increase raw water pumping capacity-\$60,000

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
\$300,000	\$150,000	\$250,000	\$150,000		\$850,000

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**

Project Title: Water System Improvements

Department: Utility Fund

Category: Water Distribution/Storage

Project Description:

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.
- Upgrades/replacements of pipelines in conjunction with road construction/reconstruction projects (e.g. Richmond Road Project, Adams Street).

The 12" extension to the Williamsburg Lodge along Henry Street and Francis Street was completed in FY04-05. \$125,000 was earmarked for FY06 for waterline upgrades in conjunction with the Richmond Road Project. Monies not spent in FY06 will be carried over to FY07.

As a result of Hurricane Isabel, the City experienced a short-term failure of its raw water pumping capability. \$125,000 is budgeted for FY07 to install a generator for the raw water stations at the Water Plant. Further, \$100,000 is budgeted for FY08 to install a generator at the Shop 1.0 million gallon ground tank.

Estimated Capital Budget:

Carryover						
FY06	FY07	FY08	FY09	FY10	FY11	Total
\$70,000	\$125,000	\$100,000	\$100,000			\$395,000

Fiscal Impact: Scheduled replacement of water system infrastructure should reduce operating costs.

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

Project Title: Million Gallon Storage Tank

Department: Utility Fund

Category: Water Distribution/Storage

Project Description:

This project is for the construction of an elevated water storage tank in the Route 60 west/Mooretown Road area. A site has been identified in the Airport Road/Mooretown Road area. Piping to supply the tank will require an extension of a 12" water main either along Mooretown Road or from Richmond Road under the railroad.

Another elevated tank will be installed in conjunction with the Riverside development in the Route 60/ Route 199 area but will be constructed by the development community.

Estimated Capital Budget:

FY07	FY08	FY09	FY10	FY11	Total
	\$1,700,000				\$1,700,000

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**

Project Title: Sewer Line Improvements/Rehab.

Department: Utility Fund

Category: Sewer Collection/Transmission System

Project Description:

General improvements fall into the following categories:

- Sewer line extensions to annexed areas and areas where public sewer is not available (e.g. Woods Drive, Strawberry Plains Subdivision, Berkeley Lane FY06).
- Sewer line replacements/rehabs-original lines installed approximately 60 years ago.
- Infiltration - Inflow (I/I) - Elimination of extraneous water from entering the sanitary sewer caused by either infiltration or inflow is necessary to prevent sewer overflows and to reduce sewage treatment costs. The elimination of I/I is a continuous program with monies budgeted accordingly.
- Sewer rehab/replacement in conjunction with street construction.

The EPA and DEQ has cited the Hampton Roads area for sewer system overflows (SSOs) and wants the entire region (including Williamsburg) to address the problem. This will involve extensive inflow/infiltration analysis and implementation to tighten up its sewer infrastructure. Initially, all systems will need a sewer system evaluation survey (SSES) to identify and quantify the sewer system weaknesses. An implementation plan will follow to prioritize and replace/rehab/repair the sewer system infrastructure to prevent SSOs. Also, sewer blockages caused by grease or roots will need to be eliminated. The Planning District Commission (PDC) is representing the localities in dealing with EPA and DEQ. This will be an extensive and costly effort for the region. Regardless of how it is implemented (through PDC or localities individually) the City needs to commit a substantial investment in the sewer system. \$250,000 is budgeted for FY07 and \$150,000 is budgeted for each of the remaining four years. The FY06 carryover of \$150,000 is for estimated work to be completed on the sewer lines with the Richmond Road Project.

Estimated Capital Budget:

Carryover FY06	FY07	FY08	FY09	FY10	FY11	Total
\$150,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000

Fiscal Impact: Sewer line extensions will require additional maintenance. Any rehab/replacement work will reduce routine maintenance and emergency repair cost.

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

Project Title: Water and Sewer System Contingencies **Department:** Utility Fund

Category: Water and Sewer System Contingencies

Project Description:

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.
- 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:

FY07	FY08	FY09	FY10	FY11	Total
\$125,000	\$150,000	\$150,000	\$175,000	\$125,000	\$725,000

Fiscal Impact: No impact.

CITY OF WILLIAMSBURG
Departmental Summary - By Fund

VEHICLE REPLACEMENT FIVE-YEAR PLAN

<u>FUND</u>	<u>DEPARTMENT</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>SALES TAX</u>						
	BUILDING INSPECTION	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
	CITY MANAGER	\$0	\$0	\$0	\$0	\$0
	FINANCE	\$26,000	\$0	\$0	\$0	\$0
	FIRE	\$153,000	\$218,000	\$0	\$250,000	\$960,000
	HUMAN SERVICES	\$0	\$53,000	\$30,000	\$0	\$0
	PLANNING	\$0	\$0	\$0	\$30,000	\$0
	POLICE	\$116,000	\$184,000	\$192,000	\$124,000	\$28,000
	PUBLIC WORKS	\$160,000	\$160,000	\$145,000	\$265,000	\$280,000
	RECREATION	\$0	\$0	\$35,000	\$0	\$0
	SALES TAX TOTAL	\$483,000	\$643,000	\$430,000	\$697,000	\$1,296,000
<u>UTILITIES</u>						
	PUBLIC UTILITIES	\$30,000	\$0	\$35,000	\$35,000	\$65,000
	UTILITIES TOTAL	\$30,000	\$0	\$35,000	\$35,000	\$65,000
	<u>GRAND TOTAL</u>	\$513,000	\$643,000	\$465,000	\$732,000	\$1,361,000

City of Williamsburg - Vehicle Replacement Five-Year Plan

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>BUILDING INSPECTION</u>						[at 1-1-2006]					
	3637	1995	GMC	PICKUP TRUCK	24-301L	65,636	\$28,000	\$0	\$0	\$0	\$0
	2166	2000	CHEVROLET	PICKUP TRUCK	93-899L	52,868	\$0	\$0	\$28,000	\$0	\$0
	5220	2000	CHEVROLET	PICKUP TRUCK	16-987I	43,715	\$0	\$28,000	\$0	\$0	\$0
	5606	2002	JEEP	SPORT UTILITY	19-408L	21,799	\$0	\$0	\$0	\$28,000	\$0
	4129	2004	FORD	ESCAPE 4X4 SUV	14-765L	11,521	\$0	\$0	\$0	\$0	\$28,000
TOTAL BUILDING INSPECTION							\$28,000	\$28,000	\$28,000	\$28,000	\$28,000

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>CITY MANAGER</u>						[at 1-1-2006]					
	5972	2001	FORD	4 DOOR SEDAN	49-459L	27,075	\$0	\$0	\$0	\$0	\$0
TOTAL CITY MANAGER							\$0	\$0	\$0	\$0	\$0

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>FINANCE</u>						[at 1-1-2006]					
	3055	1995	FORD	4 DOOR SEDAN	24-297L	70,035	\$26,000	\$0	\$0	\$0	\$0
	0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	24-292L	9,792	\$0	\$0	\$0	\$0	\$0
TOTAL FINANCE							\$26,000	\$0	\$0	\$0	\$0

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u> [at 1-1-2006]	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>FIRE</u>											
	8941	1949	MACK	FIRE TRUCK	16-977L	9,050	\$0	\$0	\$0	\$0	\$0
	704	1973	HOMEMADE	BOAT TRAILER	n/a		\$0	\$0	\$0	\$0	\$0
	1078	1988	SHASTA	MOTOR HOME	74-923L	25,001	\$0	\$150,000	\$0	\$0	\$0
	708A	1988	HOMEMADE	BOAT TRAILER (ZODIAC)	84-728L		\$0	\$0	\$0	\$0	\$0
	708B	1988	ZODIAC	INFLATABLE BOAT 13' 9"	n/a		\$0	\$0	\$0	\$0	\$0
	8988	1988	SIMON-DUP	FIRE TRUCK	19-411L	62,088	\$125,000	\$0	\$0	\$0	\$0
	3715	1992	INTERNATIONAL	AMBULANCE	93-900L	86,489	\$0	\$0	\$0	\$0	\$160,000
	3045	1994	SUTPHEN	PLATFORM TRUCK	16-983L	29,866	\$0	\$0	\$0	\$0	\$800,000
	3086	1995	SUTPHEN	SQUAD/PUMPER	24-322L	21,938	\$0	\$0	\$0	\$250,000	\$0
	705	1995	MILLER MOD.834	34" "SAFE HOUSE"	74-912L		\$0	\$0	\$0	\$0	\$0
	5074	1996	INTERNATIONAL	AMBULANCE	19-410L	51,487	\$0	\$0	\$0	\$0	\$0
	2586	1998	CHEVROLET	SUBURBAN	24-293L	57,793	\$0	\$0	\$0	\$0	\$0
	709	1998	HAULMARK	UTIL TRAILER	65-835L		\$0	\$0	\$0	\$0	\$0
	0140	2000	PIERCE	FIRE TRUCK	40275L	34,167	\$0	\$0	\$0	\$0	\$0
	0724	2001	CHEVROLET	4 DOOR SEDAN IMPALA	49-452L	28,957	\$0	\$28,000	\$0	\$0	\$0
	0813	2001	CHEVROLET	4 DOOR SEDAN IMPALA	49-453L	60,952	\$28,000	\$0	\$0	\$0	\$0
	3869	2001	FORD	EXPEDITION 4X4	40-297L	47,584	\$0	\$40,000	\$0	\$0	\$0
	2207	2003	INTERNATIONAL	AMBULANCE	111791L	30,555	\$0	\$0	\$0	\$0	\$0
	7761	2004	ACSI	DECONTAMINATION TRA	84-725L		\$0	\$0	\$0	\$0	\$0
	1409	2005	FORD	3/4 TON DIESEL 4X4 PIC	122-973L	9,084	\$0	\$0	\$0	\$0	\$0
	2324	2005	FORD	EXPLORER 4x4	122-984L	6,797	\$0	\$0	\$0	\$0	\$0
	5724	2006	FORD	F350 SUPERCAB	129-003L	5	\$0	\$0	\$0	\$0	\$0
	8855	2006	CHEVROLET	TAHOE - SUV	123-000L	60	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE							\$153,000	\$218,000	\$0	\$250,000	\$960,000

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>HUMAN SERVICES</u>						[at 1-1-2006]					
	5558	2002	FORD	15 PASS VAN	16-984L	46,698	\$0	\$35,000	\$0	\$0	\$0
	5886	2003	CHEVROLET	MALIBU	114-714L	54,292	\$0	\$18,000	\$0	\$0	\$0
	0582	2004	CHEVROLET	VENTURE MINIVAN	74-911L	21,752	\$0	\$0	\$30,000	\$0	\$0
TOTAL HUMAN SERVICES							\$0	\$53,000	\$30,000	\$0	\$0

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>PLANNING</u>						[at 1-1-2006]					
	3188	2005	DODGE	CARAVAN	16-998L	4,977	\$0	\$0	\$0	\$30,000	\$0
TOTAL PLANNING							\$0	\$0	\$0	\$30,000	\$0

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
POLICE						[at 1-1-2006]					
	7211	1998	CHEVROLET	4 DOOR LUMINA	ZDH5751	100,766	\$28,000	\$0	\$0	\$30,000	\$0
	7530	1998	CHEVROLET	4 DOOR LUMINA	ZCG2351	93,838	\$28,000	\$0	\$0	\$30,000	\$0
	8151	1998	CHEVROLET	4 DOOR LUMINA	ZBD5824	84,606	\$28,000	\$0	\$0	\$30,000	\$0
	5565	1999	SCAT	UTIL TRL	26-950L		\$0	\$0	\$0	\$0	\$0
	710	2000	SCAT	RADAR TRAILER	26-950L		\$0	\$0	\$0	\$0	\$0
	9483	2000	CHEVROLET	BLAZER 4X4	YSW9829	95,592	\$32,000	\$0	\$0	\$34,000	\$0
	2719	2002	FORD	4 DOOR SEDAN	27-916L	105,441	\$0	\$28,000	\$0	\$0	\$0
	9545	2002	JEEP	CHEROKEE	YEL3597	75,942	\$0	\$32,000	\$0	\$0	\$0
	1450	2003	CHEVROLET	TRAIL BLAZER SUV	JGC9651	46,507	\$0	\$30,000	\$0	\$0	\$0
	1571	2003	MERCURY	GRAND MARQUIS GS 4 D	JEP2515	38,588	\$0	\$30,000	\$0	\$0	\$0
	7607	2003	FORD	4 DOOR SEDAN	111779L	75,366	\$0	\$0	\$32,000	\$0	\$0
	8594	2003	JEEP	WRANGLER	84-729L	19,157	\$0	\$0	\$0	\$0	\$28,000
	2031	2005	IMPALA	4 DOOR SEDAN (PATRO	114720L	75	\$0	\$0	\$32,000	\$0	\$0
	2424	2005	IMPALA	4 DOOR SEDAN (PATRO	114718L	100	\$0	\$0	\$32,000	\$0	\$0
	2783	2005	IMPALA	4 DOOR SEDAN (PATRO	114717L	2,156	\$0	\$0	\$32,000	\$0	\$0
	3036	2005	IMPALA	4 DOOR SEDAN (PATRO	114719L	100	\$0	\$0	\$32,000	\$0	\$0
	6496	2005	CHEVROLET	TAHOE SUV	JPE7627	27,038	\$0	\$34,000	\$0	\$0	\$0
	8053	2005	IMPALA	4 DOOR SEDAN (PATRO	114716L	4,709	\$0	\$0	\$32,000	\$0	\$0
	9721	2005	CHEVROLET	IMPALA 4 DR SEDAN	PENDING	26,872	\$0	\$30,000	\$0	\$0	\$0
TOTAL POLICE							\$116,000	\$184,000	\$192,000	\$124,000	\$28,000

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u> [at 1-1-2006]	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>PUBLIC UTILITIES</u>											
	701	1966	COX	BOAT TRAILER	16-978L		\$0	\$0	\$0	\$0	\$0
	1382	1992	FORD	SEWER CLEANER	93-898L	23,924	\$0	\$0	\$0	\$0	\$0
	1593	1996	FORD	DUMP TRUCK	24-313L	29,041	\$0	\$0	\$0	\$0	\$0
	2761	1996	CASE	BACKHOE	n/a		\$0	\$0	\$0	\$0	\$0
	9094	1996	GMC	1/2 TON PICKUP	17-000L	79,276	\$30,000	\$0	\$0	\$0	\$0
	3660	2001	GMC	3/4 TON PICKUP TRUCK	40-296L	50,787	\$0	\$0	\$35,000	\$0	\$0
	9479	2001	GMC	1/2 TON 4X4 PICKUP	49-454L	28,816	\$0	\$0	\$0	\$0	\$30,000
	4222	2002	Dodge	CARAVAN SE LWB	19-404L	30,380	\$0	\$0	\$0	\$0	\$35,000
	7816	2002	DODGE	3/4 TON PICKUP	49-500L	40,598	\$0	\$0	\$0	\$35,000	\$0
	713	2003	VENTURE	BOAT TRAILER	84-730L		\$0	\$0	\$0	\$0	\$0
	1549	2004	VACTOR	MODEL 2103 SEWER CL	11-4704L	2,945	\$0	\$0	\$0	\$0	\$0
	7493	2005	FORD	F350 3/4 TON UTILITY TR	122999L	4,344	\$0	\$0	\$0	\$0	\$0
	9992	2005	GMC	SIERRA 3/4 TON UTILITY	122998L	5,974	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC UTILITIES							\$30,000	\$0	\$35,000	\$35,000	\$65,000

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u> [at 1-1-2006]	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>PUBLIC WORKS</u>											
	2659	1990	FORD	DUMP TRUCK	74-916L	23,907	\$60,000	\$0	\$0	\$0	\$0
	0659	1993	FORD	DUMP TRUCK	16-988L	68,887	\$65,000	\$0	\$0	\$0	\$0
	6040	1994	GMC	PICKUP TRUCK	16-997L	82,969	\$0	\$0	\$0	\$0	\$0
	706	1994	WILLIAMS	UTIL TRAILER	24-294L		\$0	\$0	\$0	\$0	\$0
	7490	1994	CHEVROLET	BLAZER	84-726L	83,582	\$35,000	\$0	\$0	\$0	\$0
	3056	1995	FORD	4D SDN	16-991L	89,149	\$0	\$0	\$0	\$0	\$0
	1105	1996	GATOR	UTIL VEH			\$0	\$0	\$0	\$0	\$0
	1592	1996	FORD	DUMP TRUCK	24-319L	30,128	\$0	\$65,000	\$0	\$0	\$0
	1909	1996	CASE	BACKHOE	n/a		\$0	\$60,000	\$0	\$0	\$0
	7105	1996	GMC	3/4 TON PICKUP	19-407L	63,977	\$0	\$35,000	\$0	\$0	\$0
	7253	1996	FORD	BUCKET TRUCK	14-775L	46,856	\$0	\$0	\$80,000	\$0	\$0
	2481	1997	GMC	PICKUP TRUCK	16-982L	73,558	\$0	\$0	\$0	\$0	\$0
	6206	1997	FORD	4 DOOR SEDAN	40-277L	121,670	\$0	\$0	\$0	\$0	\$0
	0170	1999	MAULDIN	ROLLER			\$0	\$0	\$0	\$0	\$0
	1117	1999	FORD	PICKUP TRUCK	19-409L	33,691	\$0	\$0	\$0	\$30,000	\$0
	0002	2000	FORD	DUMP/PLOW/SPREADER	19-405L	13,471	\$0	\$0	\$0	\$0	\$70,000
	3268	2000	FORD	NEW HOLLAND TRACTO			\$0	\$0	\$30,000	\$0	\$0
	711	2000	HUDSON	UTIL TRAILER	16-980L		\$0	\$0	\$0	\$0	\$0
	714	2000	HAULMARK	ENCLOSED UTILITY TRAI	40-280L		\$0	\$0	\$0	\$15,000	\$0
	9827	2000	FORD	DUMP/PLOW/SPREADER	16-996L	21,196	\$0	\$0	\$0	\$0	\$70,000
	9828	2000	FORD	DUMP/PLOW/SPREADER	16-994L	17,011	\$0	\$0	\$0	\$0	\$70,000
	2476	2002	CASE	BACKHOE	n/a		\$0	\$0	\$0	\$0	\$70,000
	7332	2002	DODGE	3/4 TON PICKUP TRUCK	19-403L	19,909	\$0	\$0	\$0	\$35,000	\$0
	8281	2002	FORD	EXPLORER	49-458L	45,291	\$0	\$0	\$35,000	\$0	\$0
	9998	2002	BOBCAT	TRACK LOADER	n/a		\$0	\$0	\$0	\$0	\$0
	712	2003	Mid Atlantic	UTIL TRAILER	26-938L		\$0	\$0	\$0	\$0	\$0
	3664	2004	BRI-MAR	2 AXLE DUMP TRAILER	24-260L		\$0	\$0	\$0	\$0	\$0
	5881	2004	ELGIN	WHIRLWIND STREET S	19-412L	1,184	\$0	\$0	\$0	\$150,000	\$0
	9590	2005	FORD	1/2 TON PICKUP	16-986L D - 53	13,659	\$0	\$0	\$0	\$35,000	\$0

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
	0995	2006	GMC	PU TRUCK	114-721L	39	\$0	\$0	\$0	\$0	\$0
	9142	2006	GMC	PU TRUCK C2500	114-722L	72	\$0	\$0	\$0	\$0	\$0
	9151	2006	GMC	PU TRUCK SIERRA	114-723L	5	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS							\$160,000	\$160,000	\$145,000	\$265,000	\$280,000

<u>Dept</u>	<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<u>RECREATION</u>						[at 1-1-2006]					
	703	1987	TOM BOY	UTIL TRAILER	n/a		\$0	\$0	\$0	\$0	\$0
	702	1994	TRITON	UTIL TRAILER	n/a		\$0	\$0	\$0	\$0	\$0
	3051	1995	FORD	4D SDN	24-295L	73,065	\$0	\$0	\$0	\$0	\$0
	3661	2002	DODGE	1/2 TON 2X4 PICKUP	19-401L	41,606	\$0	\$0	\$35,000	\$0	\$0
	2171	2006	CHEVROLET	PU CREW CAB	129-004L	70	\$0	\$0	\$0	\$0	\$0
TOTAL RECREATION							\$0	\$0	\$35,000	\$0	\$0



CITY OF WILLIAMSBURG

MEMORANDUM

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

DATE: January 10, 2006

**SUBJECT: Capital Improvements for FY06
Status of Current Projects**

The following list details the status of capital improvement projects in FY06 (this budget year). Only the items relating to the Comprehensive Plan are listed, and allocated costs listed are for FY06 in the current Capital Improvement Plan, except that for Street Improvements the total project costs are listed.

PUBLIC WORKS

Street Construction

1. Street Improvements
 - ❑ Richmond Road - Brooks Street to New Hope Road - \$150,000 portion of City share allocated for FY06 (total VDOT project cost estimate \$13,745,000, with a total City share of \$2,855,753). Road and sidewalk reconstruction is underway, and to be completed in December 2006.
 - ❑ Treyburn Drive - \$5,000,000 City funding allocated for FY06 (total VDOT project cost estimate \$9,568,586). City entered into an agreement to administer this project under the PPTA process, and to advance funding subject to VDOT reimbursement in order to build the road concurrent with the development of High Street. Construction is underway, to be completed in June 2007.

Underground Wiring/Corridor Enhancement

2. Underground Wiring and Beautification.
 - ❑ Braxton Court Underground Wiring: \$300,000 allocated. Scheduled for completion in Summer 2006.
 - ❑ Guardrail Improvement Program: \$75,000 allocated. South Henry Street guardrails replaced with brown painted metal guardrails. Jamestown Road guardrails scheduled for replacement in Summer 2006.
 - ❑ Wayfinding project: \$90,000 allocated. This project will update the existing, outdated wayfinding signage system in the Williamsburg area, and is being coordinated by the 2007 Host Committee. To be completed in July 2006.

3. Pedestrian and Bicycle Safety

- Sidewalk Construction Plan: \$70,000 allocated. New brick sidewalks proposed on the south side of Francis Street from South Henry Street to parking lot P6 entrance, and on the south side of Prince George Street from the Bookstore parking lot to Nassau Street. Construction to be completed in Summer 2006.

Stormwater Management

4. Stormwater Management Projects

- Jamestown Road outfall (Cedars Guest Home): \$50,000 allocated. Construction to be completed in July 2006.

RECREATION AND OPEN SPACE

- 5. Quarterpath Park Improvements - \$95,000 allocated. Resurface tennis courts and install protective liner panels over interior gymnasium walls. Tennis courts to be completed by March 2006. Gymnasium walls to be completed by March 2006.
- 6. Waller Mill Improvements – \$25,000 allocated. Rebuild fishing pier and bridge connecting to the picnic area. Completed in October 2005.
- 7. Kiwanis Park Improvements - \$105,000 allocated. Clear and grade area to develop a third 200' lighted ballfield. Resurface basketball and tennis courts. Clearing and grading to be completed in June 2006. Tennis court resurfacing to be completed in March 2006.
- 8. Strawberry Plains Park - \$20,000 allocated. Improve 0.7 acre park for the Strawberry Plains Redevelopment Area to meet the specific needs of the citizens living in the area. Neighborhood meeting with neighborhood residents to be scheduled in February 2006. Park improvements to begin in FY07.

GENERAL GOVERNMENT

Public Facilities

- 9. Fire Station Rehabilitation - \$217,000 allocated. Construction of a new roof, remodeling three bathroom/shower stalls, and relocating the flagpole. To be completed in June 2006.
- 10. Police Station Roof Replacement - \$150,000 allocated. Replace existing roof. To be completed in June 2006.

11. Parking Terrace Rehabilitation - \$75,000 allocated. Reinforcement of parking structure beams with carbon fiber reinforced polymer (FRP) externally bonded to the concrete. To be completed in June 2006.
12. City Hall/City Square - \$50,000 allocated. Visioning process for the future redevelopment of the northwest quadrant of the municipal center at City Square for a new City Council Chambers and City Hall. Space needs study has been completed.
13. Public Safety Communications - \$350,000 allocated. Purchase computer-driven communication work stations and 800 MHz mobile and portable radios for integration into the new 800 MHz digital trunked radio system. Completed in January 2006.

Agencies/Interjurisdictional

14. Williamsburg Library Renovations - \$114,000 allocated. Repair upper roof to alleviate drainage problems with the lower roof of the original structure, and replace hot water boiler. Roof repairs to be completed in June 2006. Hot water boiler replacement is now scheduled for FY11.
15. Braxton Court Neighborhood Revitalization Project - \$363,000 allocated. A Community Development Block Grant was approved in August 2004 for a total project cost of \$1,868,449. The project addresses: preservation of existing housing, homeownership for moderate income families, protecting traditional neighborhoods; and maintaining and revitalizing small neighborhood commercial centers. To date, three substandard buildings have been demolished and infrastructure improvement design has been completed. Housing rehabilitation will begin in February 2006.
16. Quarterpath Road Neighborhood Redevelopment Project - \$1,000,000 allocated. Rehabilitation of seven existing low and moderate income residential units and the acquisition of six properties totaling 10.43 acres for redevelopment into new single family, multifamily and age restricted housing. Community Development Block Grant application denied; property sold for private development.



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG

MEMORANDUM

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

DATE: January 10, 2006

**SUBJECT: Status of Capital Improvement Projects Recommended by 1998
Comprehensive Plan**

Transportation

Streets

- Richmond Road (Brooks to New Hope): *Initiated by City Council resolution in 1995 as a VDOT Urban Project, construction underway, finish by December 2006.*
- Treyburn Drive: *Initiated by City Council resolution in 1998 as a VDOT Urban Project, City will administer project under PPTA process, construction underway, finish by June 2007.*
- Quarterpath Road Improvements: *Not Included in CIP, no VDOT funds available. Major improvements to Quarterpath Road are needed in conjunction with the development of the Riverside property and The Village at Quarterpath project.*
- Waltz Farm/Patriot Lane/Richmond Road Intersection Improvement: *Not Included in CIP, no VDOT funds available.*
- Bypass Road Extension: *Not included in CIP, concept dropped with Treyburn/High Street decision.*
- Monticello Avenue Improvements (refined parkway concept): *Williamsburg, James City County and VDOT have developed conceptual plans for the Monticello/Ironbound intersection. The design has been finalized. Construction to completed in March 2007.*
- Jamestown Road/Route 199 Intersection Improvements: *Preferred local alternate endorsed by Williamsburg and James City County, and approved as PPTA project. Completed in 2005.*
- Capitol Landing Road Intersection Improvements: *Completed in 2001.*

Bikeways

- Waller Mill Trail: *90% completed.*
- Monticello Avenue, South Henry Street, John Tyler Lane: *Completed in 1999.*
- Future bikeway improvements to implement the Regional Bikeway Plan: *Improvements being coordinated by the three jurisdictions by the Historic Triangle Bicycle Advisory Committee. Latest City improvement is the Waller Mill Trail, which is 90% complete.*

Beautification and Underground Wiring

Beautification

- Monticello Shopping Center Improvements: *Completed in 2005.*
- Capitol Landing Road Streetscape Improvements: *Completed in 2002.*
- Minor projects on: *132/Henry Street (completed); York Street (completed), Richmond Road from Brooks Street to College Corner (restriping to three lanes and crosswalk improvements completed).*
- Walsingham Academy Area Streetscape. *Completed in 2002 with resignalization project.*

Underground Wiring

- Monticello Avenue (Richmond Road to Mt. Vernon Avenue): *Completed in 2005.*
- Richmond Road (Brooks Street to New Hope Road): *Completed in 2003.*
- Richmond Road (Ironbound to Va. Power Easement): *Completed.*
- Richmond Road (Va. Power Easement to West City Limits): *Not in CIP.*

Stormwater Management

- Regional BMP at Waller Mill Reservoir: *Not in CIP.*
- Village Green and Harrison Avenue outfalls: *Village Green completed summer 1999; Harrison Avenue completed in 1998.*
- Grove Avenue and Second Street outfall: *Completed in 2000.*
- Skipwith Pond and Forest Hills Pond: *Skipwith Pond maintenance work included in CIP for FY07; Forest Hills Pond/Dam repair completed in 1999.*
- Replacement of Existing Storm Drainage Facilities: *Continuing program.*

Municipal Center

- Williamsburg Regional Library Expansion: *Completed.*
- Municipal Center Improvements: *Completed, including City Square and Transportation Center.*
- Boundary Street Office Building: *Demolished.*
- Municipal Building Site Improvements (park area west of parking lot, sidewalk improvements): *Minor landscape work completed. New parking lot added west of City Shop.*
- Lafayette Street Fence: *Completed in 2000.*

Parks, Recreation and Open Space

Active Parks

- Quarterpath Park Improvements: *Gymnasium expansion and new bathhouse completed in 2002. Additional improvements will be included in the FY06-10 CIP.*
- Kiwanis Park Improvements: *Longhill Road fence replaced in FY05. Other upgrades will be scheduled after plans are finalized for park renovations.*
- Merrimac Trail Park: *Not in CIP.*
- Berkeley Park Improvements: *Pavement removed and landscaping added at end of Berkeley Drive and parallel to John Tyler Lane near the park in 2003.*

- Waller Mill Park Improvements: *Construction of multi-station playground equipment and operations building completed.*

Passive Parks

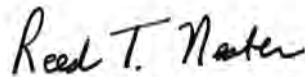
- Papermill Creek Park - construction: *Design and environmental studies FY07.*
- College Creek Nature Area - acquisition: *Not in CIP.*
- Capitol Landing Park - acquisition, design and construction: *Planning studies FY08.*
- Bicentennial Park improvements - design and construction: *Not in CIP.*
- Minor Park improvements: *Modifications to adjoining roads completed.*

Community Services Facilities

- Cedar Grove Cemetery improvements: *Completed in 2000.*
- New Williamsburg-James City Courthouse: *Completed in 2000.*
- Matthew Whaley School renovation: *Completed.*

Utility Improvements

- Watershed protection and water quality at Waller Mill Reservoir: *Land purchases continue.*
- Water Plant Rehabilitation: *Completed.*
- Water System Improvements:
 - *Various minor improvements scheduled in Utility Fund CIP for FY03 to FY07*
 - *12" transmission main to serve the Strawberry Plains area completed in 2002, and upgrade to 12" transmission main in Richmond Road between Brooks Street and New Hope Road is part of Richmond Road (Brooks to New Hope) improvements.*
 - *12" water extension along Henry Street and Francis Street to improve fire flow for the Lodge/Williamsburg Inn area was completed in 2003.*
- Water Storage Tank in Route 60 West area: *Included in Utility Fund CIP for FY07.*
- Sewer Line Improvements and Rehabilitation: *Various projects included in Utility Fund CIP for FY06 to FY10.*



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG

MEMORANDUM

TO: Jackson C. Tuttle, City Manager

DATE: February 23, 2006

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 18 and a work session on February 2. Following its discussions on the CIP, the consensus of the majority of the Commission is:

1. Where possible, capital improvement projects should be coordinated with existing or proposed construction projects in order to take advantage of existing efforts and possible cost savings due to economies of scale.
2. Sidewalk improvements should continue to be a high priority in the Capital Improvement Program. The top priority should be the improvement of the sidewalk on the north side of Richmond Road from Scotland Street to College Corner. Because of the special character and visibility of this area, a brick sidewalk should be constructed. The coordination of this project with the Braxton Court improvements is a definite plus, and example of recommendation #1.
3. A funding source should be found to allow underground wiring in conjunction with the reconstruction of Quarterpath Road between York Street and Redoubt #2, in conjunction with the construction of The Village at Quarterpath (the reallocation of funds for the South Henry Street underground wiring project could be considered as one possible source of funding for Quarterpath Road). This underground wiring should be coordinated with the planned improvements to Quarterpath Road – if not coordinated with this improvement, it is doubtful that it will ever be economically feasible to underground the wires in the future.
4. The City should research the availability of alternate financing structures to fund needed capital improvements. This is particularly important when looking at the growth that is projected by the Comprehensive Plan update.

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

Jesse Young, Chairman
Williamsburg Planning Commission



CITY OF WILLIAMSBURG

Office of the City Manager

March 9, 2006

Jesse Young, Chairman
Planning Commission
234 Tyler Brooks Drive
Williamsburg, Virginia 23185

Dear Jesse:

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

The Commission's expression of priority regarding sidewalk improvements on lower Richmond Road, and underground wiring on the north section of Quarterpath Road, is helpful.

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

Sincerely,

Jackson C. Tuttle
City Manager

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