

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 as necessary, 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.

The Sales Tax Fund for FY 2014 accounts for interest earnings of the General Fund. In the past the operating budget has experienced drastic swings in these revenues caused by extreme changes in interest rates, tending to skew operating budgets. This approach will help stabilize operations for comparison each year. On the spending side, the City's annual paving program is included as a capital expenditure in this fund, not only because of its capital nature, but also because of the skewing affect on operations over time. As noted above, the Sales Tax Fund is ultimately included in the General Fund for financial statement presentation as required by general accepted accounting principles.

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 2013 and 2014 Biennium Goals & Initiatives** the project will contribute toward.

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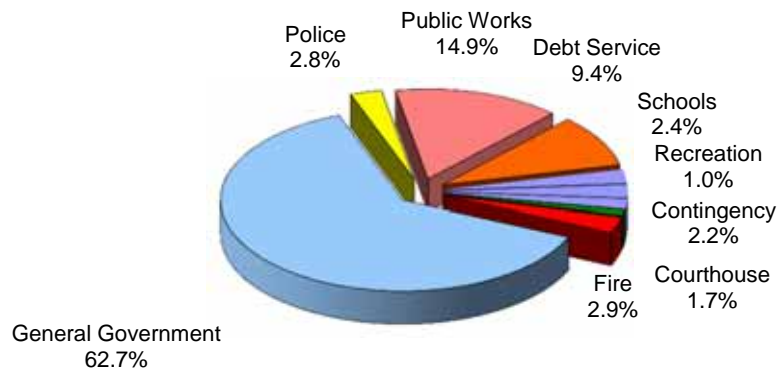
Capital Improvements

CITY OF WILLIAMSBURG

GENERAL CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR 2014

	ACTUAL FY 2012	ESTIMATED FY 2013	ADOPTED FY 2014
REVENUES:			
1% SALES TAX	4,161,131	4,200,000	4,200,000
INTEREST EARNINGS	125,429	100,000	100,000
GRANTS/PROFFERS	180,347	59,769	492,000
BOND PROCEEDS	0	0	5,500,000
TRANSFER - CTHOUSE MTCE	3,873	100,656	150,000
TRANSFER FROM RESERVES	1,081,759	472,177	-1,523,693
TOTAL REVENUES	5,552,539	4,932,602	8,918,307
EXPENDITURES:			
PUBLIC WORKS	828,423	853,000	1,331,000
POLICE	143,409	45,000	249,000
FIRE	1,103,389	141,000	255,000
RECREATION-OPEN SPACE	477,819	80,000	90,000
GENERAL GOVERNMENT	1,323,188	745,000	5,590,000
CONTINGENCY	116,418	75,000	200,000
SCHOOLS	419,496	2,000,000	217,130
COURTHOUSE	3,873	100,656	150,000
DEBT SERVICE	1,136,524	892,946	836,177
TOTAL EXPENDITURES	5,552,539	4,932,602	8,918,307

General Capital Improvement Projects (Sales Tax) Fund
FY 2014



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2014-2018

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/12	ESTIMATED THROUGH FY 2013	CARRYOVER FROM FY 2013	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2014					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
				FY 2015	FY 2016	FY 2017	FY 2018		
PUBLIC WORKS									
Street Construction									
Ironbound Road <i>(City Share Only)</i>		--	--	--	--	--	500,000	50,000	550,000
Repaving Program		450,000	--	450,000	450,000	450,000	450,000	450,000	2,250,000
Prince George St. Reconstruction <i>(VDOT Revenue Sharing Project)</i>		59,000	490,000	75,000	--	--	--	--	75,000
Capitol Landing Road Improvements		--	--	--	TBD	--	--	--	0
Traffic Signals		--	--	--	--	260,000	240,000	220,000	720,000
Corridor Enhancement / Underground Wiring									
Guardrail Improvement Program		--	--	--	75,000	--	--	--	75,000
Signage Improvements		--	--	48,000	--	--	--	--	48,000
York Street Corridor Improvement <i>(VDOT Revenue Sharing Project)</i>		--	--	400,000	211,500	--	--	--	611,500
Page Street (U.W.)		--	720,000	280,000	--	--	--	--	280,000
Quarterpath Road (U.W.) <i>(by Dominion Power)</i>									
South Henry Street (U.W.)		--	--	--	--	30,000	845,000	--	875,000
Ironbound Rd. (U.W.) <i>(included in Ironbound Rd. Street Construction Project)</i>									
York Street (U.W.)		--	--	--	--	--	--	175,000	175,000
Pedestrian and Bicycle Improvements									
Pedestrian Facility Improvements <i>(VDOT Revenue Sharing Project)</i>		284,000	700,000	--	--	250,000	--	250,000	500,000
Bicycle Facility Improvements		--	--	--	--	25,000	--	--	25,000
Stormwater Management									
Stormwater Management Projects		60,000	--	60,000	50,000	100,000	100,000	50,000	360,000
Total Public Works	0	853,000	1,910,000	1,313,000	786,500	1,115,000	2,135,000	1,195,000	6,544,500
RECREATION AND OPEN SPACE									
Facilities									
Quarterpath Park Improvements		15,000	--	90,000	--	56,000	25,000	--	171,000
Kiwanis Park Improvements		65,000	--	--	--	350,000	--	900,000	1,250,000
Waller Mill Park Improvements		--	--	--	540,000	--	40,000	--	580,000
Total Recreation and Open Space	0	80,000	0	90,000	540,000	406,000	65,000	900,000	2,001,000
PUBLIC SAFETY									
Facilities									
E-911 Regional Center - Expansion		45,000	--	45,000	45,000	45,000	45,000	45,000	225,000
Fire Station Improvements		76,000	--	70,000	--	--	--	--	70,000
Equipment									
Life Pack Monitor Replacement		65,000	--	70,000	--	--	--	--	70,000
Total Public Safety	0	186,000	0	185,000	45,000	45,000	45,000	45,000	365,000

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2014-2018

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/12	ESTIMATED THROUGH FY 2013	CARRYOVER FROM FY 2013	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2014					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
				FY 2015	FY 2016	FY 2017	FY 2018		
GENERAL GOVERNMENT									
Facilities									
Stryker Center		--	--	5,500,000	--	--	--	--	5,500,000
Information Technology									
Server Virtualization		--	--	20,000	--	--	80,000	--	100,000
Wireless Network Replacement		--	--	40,000	--	--	--	--	40,000
PC Replacement Program		--	--	30,000	30,000	30,000	30,000	30,000	150,000
Vehicles									
Vehicle Replacement Plan		745,000	--	337,000	558,000	1,010,000	1,148,000	601,000	3,654,000
Contingency									
Capital Projects - Contingency	.	75,000	--	200,000	200,000	200,000	200,000	200,000	1,000,000
Total General Government	0	820,000	0	6,127,000	788,000	1,240,000	1,458,000	831,000	10,444,000
AGENCIES / INTERJURISDICTIONAL									
Facilities									
Williamsburg Library Renovations		--	--	--	150,000	110,000	--	--	260,000
Courthouse Mtce. Projects (contingency)		100,656	--	150,000	--	--	--	--	150,000
Housing Programs									
Affordable Housing Initiative		--	--	--	--	500,000	--	--	500,000
Schools - Contribution									
Renovation Projects		2,000,000	510,000	217,130	1,500,000	200,000	2,600,000	350,000	4,867,130
Total Agencies / Jurisdictional	0	2,100,656	510,000	367,130	1,650,000	810,000	2,600,000	350,000	5,777,130
Total Capital Improvements/Projects	<u>0</u>	<u>4,039,656</u>	<u>2,420,000</u>	<u>8,082,130</u>	<u>3,809,500</u>	<u>3,616,000</u>	<u>6,303,000</u>	<u>3,321,000</u>	<u>25,131,630</u>
Debt Service									
Principal Payments		664,649	--	683,989	712,147	723,410	741,567	730,676	3,591,789
Interest Payments		<u>228,297</u>	--	<u>152,188</u>	<u>126,033</u>	<u>113,635</u>	<u>92,333</u>	<u>77,501</u>	<u>561,690</u>
Total Debt Service		892,946	0	836,177	838,180	837,045	833,900	808,177	4,153,479
Total with Debt Service	<u>0</u>	<u>4,932,602</u>	<u>2,420,000</u>	<u>8,918,307</u>	<u>4,647,680</u>	<u>4,453,045</u>	<u>7,136,900</u>	<u>4,129,177</u>	<u>29,285,109</u>

City Council Goals: III. Transportation
City Council Initiatives: Ironbound Road Widening

Category: Public Works

Project title: Street Construction

Project description: Ironbound Road – Longhill Connector to Richmond Road

A corridor study was completed in FY11-12 for Ironbound Road from Treyburn Drive to the Longhill Connector. 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.

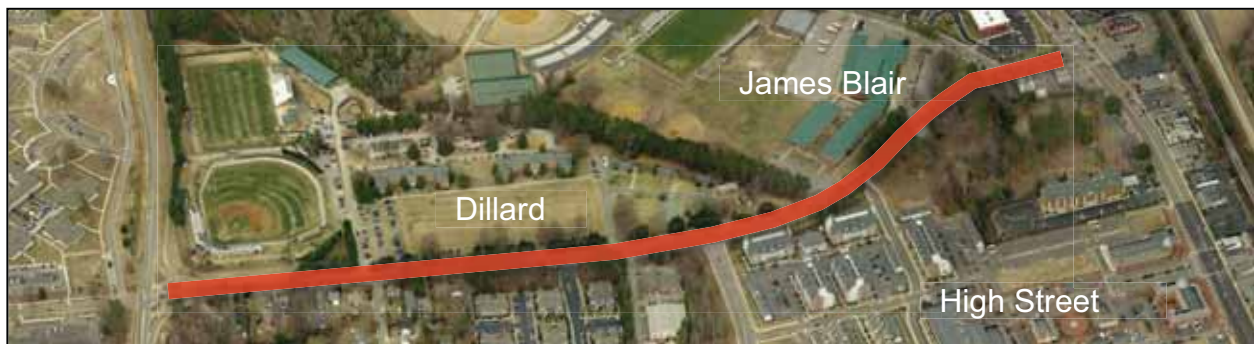
The study calls for the widening of Ironbound Road and the need for dual left turns onto Richmond Road. Also, the intersection at Longhill Road will need to be improved. The project will include underground wiring and improved pedestrian and bicycle facilities. Preliminary estimates for the construction phase are based on a three lane roadway, Longhill Road intersection improvements and 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 \$500,000 for underground wiring and \$50,000 for road construction for a total of \$550,000. VDOT will administer the project and bill the City for its share. Due to State reductions in transportation funding, the construction of this project is not slated to start until FY17. \$500,000 is earmarked for FY17 and \$50,000 for FY18.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	TOTAL
			\$500,000	\$50,000	\$550,000

Fiscal Impact: No significant change in maintenance costs for existing streets.



City Council Goal: III. Transportation

Category: Public Works

Project Title: Street Construction

Project Description: Repaving Program

The City sets aside money each year to resurface a portion of its street system. Annual resurfacing prolongs the life of the street and provides a safe riding surface for vehicles and bicycles.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000

Fiscal Impact: No additional operational costs, since road surface area is unchanged with this maintenance program. While there is an outlay of substantial funds for annual resurfacing, the long term fiscal impact is minimal when considering replacement cost if this preventive maintenance was not performed.

City Council Goals: I. Character of the City III. Transportation
City Council Initiatives: Downtown Vibrancy Prince George St. Streetscape

Category: Public Works

Project Title: Street Construction

Project Description: Prince George Street Reconstruction

In conjunction with the 2004 construction of the Prince George Parking Garage, Prince George St. from N. Henry St. to N. Boundary St. was reconstructed, sidewalks were bricked and widened, lighting was improved, and street trees were planted. The construction of Prince George Commons (Mama Mia's) presents the City with the same opportunity – a major enhancement of the street in conjunction with a major development.

Revenue Sharing Funds were approved for FY13 and the project was started in FY13 but the majority of the project will be constructed in FY14. Improvements include:

- Narrowing Prince George St. by eliminating parking on the north side.
- Widening to 13' and bricking the sidewalk on the north side of the street adjacent to the Imperial Building, Colonial Sports and Prince George Commons.
- Widening to 5' and bricking the sidewalk on the south side of the street, adjacent to College of William and Mary property.
- Replacing existing curb and gutter and milling and repaving Prince George St.
- Upgrading the water and sanitary sewer lines in Prince George St. (Utility Fund)
- Installing new street lights.
- Planting new street trees in tree wells along the north side sidewalk.
- Replacing sidewalks and curb/gutter along Armistead Avenue – Prince George Street to Scotland Street.

The developer of Prince George Commons proffered to construct brick sidewalks and associated curbs and gutters in conjunction with the redevelopment, which will be applied toward the cost of this project. Related and separately budgeted are: \$40,000 to replace the 8" water line and \$15,000 to upgrade the sanitary sewer lines, both in Prince George Street. \$125,000 is included in FY14 to cover work along Armistead Avenue which was not included in the original project.

Estimated Capital Budget:

Carryover

FY13	FY14	FY15	FY16	FY17	FY18	Total
\$490,000	\$75,000					\$75,000

Fiscal Impact: Construction of new sidewalks and installation of new street trees will increase City maintenance costs.



PRINCE GEORGE STREET RECONSTRUCTION

City Council Goal: III. Transportation

Category: Public Works

Project Title: Street Construction

Project Description: Capitol Landing Road Improvements

This project is proposed for the Capitol Landing Road/Page Street corridor.

The 2013 Comprehensive Plan outlined a program of infrastructure improvements for the Northeast Triangle Planning Area, based on recommendations from the Northeast Triangle Focus Group. Several of these recommendations address needs for street and related improvements for the Capitol Landing Road corridor:

- Streetscape improvements that include improved street lighting, clearer and more attractive directional signage, and improved landscaping on public and private property.
- Sidewalk improvements to provide better connectivity within the Northeast Triangle.
- Crosswalk improvements to improve pedestrian safety.
- Bike lane improvements to improve safety and connectivity within the Northeast Triangle (installing bike lanes on Capitol Landing Road between Merrimac Trail and Page Street requires reducing travel lanes from four to three).
- Intersection improvements that will facilitate business access, calm traffic movements and improve pedestrian safety.

The Public Works Department has engaged a consultant and is in the preliminary stages of developing possible improvements for the Capitol Landing Road corridor. Specific improvements and costs will be presented when the FY15 Capitol Improvement Program is developed.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	TBD				

Fiscal Impact: There will be an ongoing maintenance cost for these improvements.



Capitol Landing Road/Page Street Corridor

City Council Goals: III. Transportation

Category: Public Works

Project Title: Street Construction

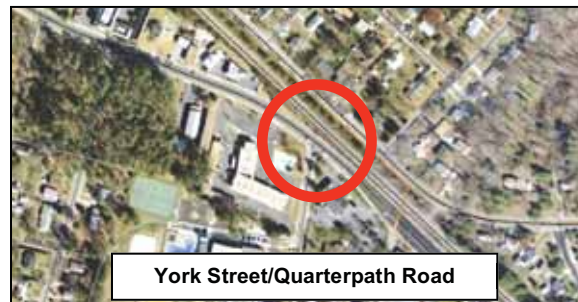
Project Description: Traffic Signal Improvements

Money is included in FY16, FY17 and FY18 for future traffic signal installations at Richmond Road/Waltz Farm Drive, Second Street/Parkway Drive, and York Street/Quarterpath Road. The timing of their installation will depend on meeting traffic signal warrants, which are dependent on traffic and development in the vicinity of the proposed traffic signal.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		\$260,000	\$240,000	\$220,000	\$720,000

Fiscal Impact: New signals will increase the operations and maintenance budget for traffic signals; however, more efficient signal operations will provide energy savings to vehicular traffic.



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, and Page Street in FY09. More recently, guardrails were upgraded in conjunction with the 2011 paving program using federal stimulus funds. Money has been budgeted in FY15 to complete the guardrail replacement on South Henry Street (650 feet).

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	\$75,000				\$75,000

Fiscal Impact: No near-future cost impact on operations. Estimated long term maintenance cost of painted guardrails will be greater than galvanized guardrails but the powder coated system has a 10-15 year maintenance-free period.



City Council Goal: I. Character of the City

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Street Name Signage Improvements

This project involves upgrading all of the City's street name sign brackets. The brackets will need to be removed and taken to a facility that specializes in sandblasting and painting the steel brackets which hold the street name signs.

There are a total of 185 brackets and it is anticipated that the City will remove and take to the contractor in batches of about 20 at a time. The estimated cost is \$48,000 and is included in FY14.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$48,000					\$48,000

Fiscal Impact: No additional operational cost – repainting of the sign brackets will be required every 10-12 years.

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

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: York Street Corridor Improvement

This project is proposed for the York Street (Rt. 60 East) Corridor from Page Street to the Corporate Limits.

The Historic Triangle Collaborative initiated a regional plan which included Williamsburg, James City County and York County. Funding from VDOT was not approved for the Regional plan so Williamsburg decided to move forward with their part of the plan. The City has applied for FY14 Revenue Sharing Funds to make improvements to the York Street corridor. The estimated cost of the project is \$611,500 and if the Revenue Sharing application is approved, the City will be reimbursed 50% or \$305,750. The improvements include:

- 5' Brick sidewalk and curb/gutter on the northside of York Street from York-Page-Lafayette to the former motel that was converted to apartments.
- 6' exposed aggregate sidewalk along the Colonial Williamsburg pasture land.
- Asphalt multi-use path from Pocahontas Street to Quarterpath Rec Center.
- New streetlighting system along the entire corridor.
- Landscaping improvements.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$400,000	\$211,500				\$611,500

Fiscal Impact: There will be an ongoing maintenance cost for these improvements.



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

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.

\$5.55 million has been invested in underground wiring over the last seven years. Ironbound Road (VDOT/JCC project – section in City) was completed in FY11-12.

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. Quarterpath Road underground wiring will be paid by Dominion Power. The other three projects are at the City's expense and are planned to be direct bury rather than duct bank installations, which will be less expensive to construct.

Also, as part of the future Ironbound Road reconstruction project, wires will be placed underground. That undergrounding is estimated to occur in FY17-18, 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. Page Street (2000') - Penniman Road to Monumental Ave. | FY13-14: \$1.0 million |
| 2. Quarterpath Road (3,700') - Redoubt #2 to Rte 199 | FY15: \$0 (cost by VA Power) |
| 3. South Henry Street (4000') - Newport Ave. to Port Anne | FY16: \$30,000 (Design) |
| | FY17: \$845,000 |
| 4. Ironbound Road (with road improvements) | FY17-18: See Ironbound Rd. |
| 5. York Street (450') - Quarterpath Rd. to Corporate limits | FY18: \$175,000 |

Possible future projects beyond the next five years are Second Street between Page Street and the Corporate limits, and Lafayette Street between Richmond Road and Wythe Street.

Estimated Capital Budget:

Carryover

FY13	FY14	FY15	FY16	FY17	FY18	Total
\$720,000	\$280,000		\$30,000	\$845,000	\$175,000	\$1,330,000

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



UNDERGROUND WIRING

FY 13-14: Page Street FY15: Quarterpath Road FY16-17: South Henry Street

FY17-18: Ironbound Road FY18: York Street
(see Ironbound Road project)

City Council Goal: III. Transportation
City Council Initiative: Pedestrian Connections

Category: Public Works

Project Title: Pedestrian and Bicycle Improvements

Project Description: Pedestrian Facility Improvements

A master plan for major sidewalk improvements is part of the 2013 Comprehensive Plan and is intended to fill in the gaps in the existing sidewalk system.

The City received revenue sharing funds in FY11-12 to construct five sidewalks and in FY13 to construct 8 sidewalks. A majority of the FY13 sidewalks will be completed in FY14 at an estimated cost of \$984,000, and it is anticipated that \$700,000 will be used in FY14. The following sidewalks were included:

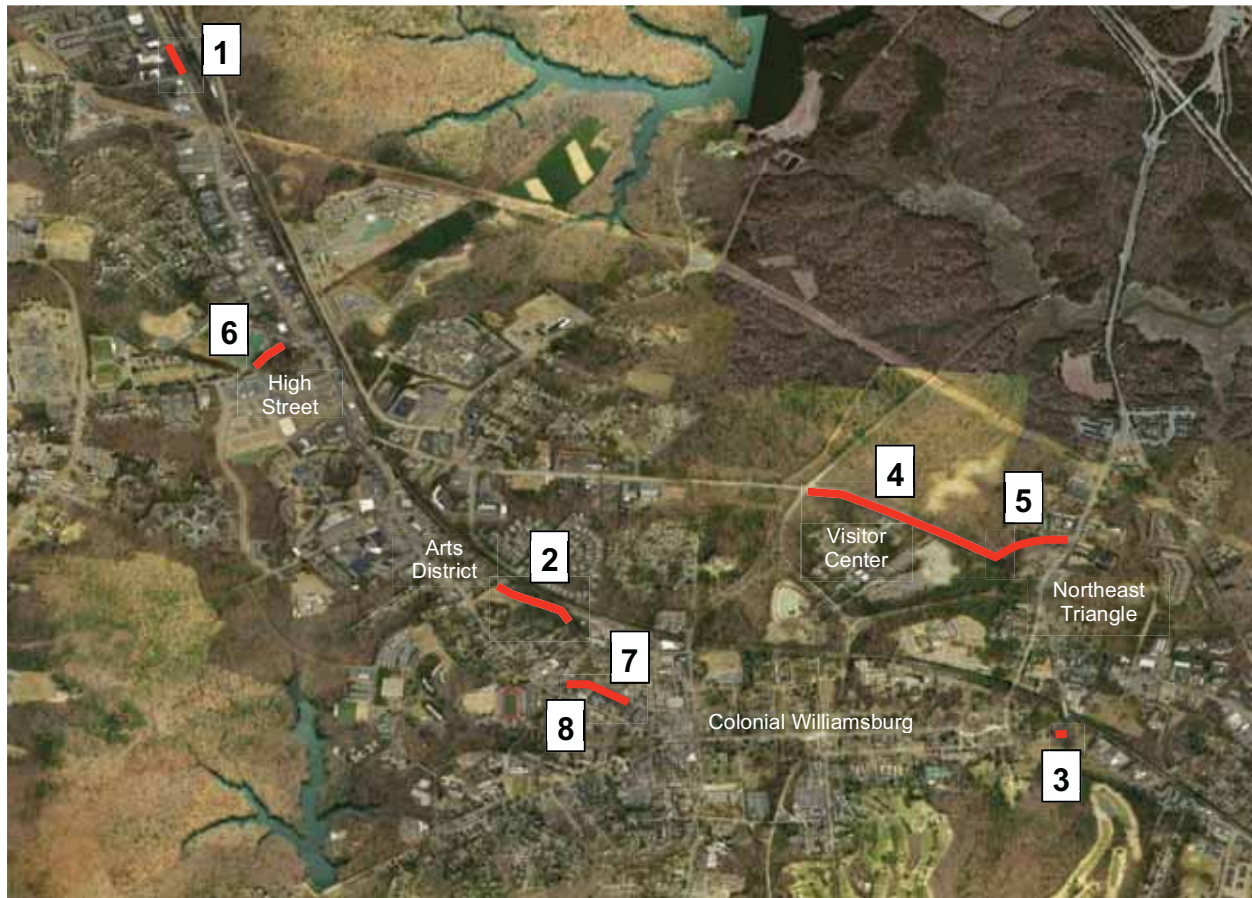
1. Richmond Road (Waltz Farm Drive to Patriot Lane)
2. Lafayette Street (Harrison Avenue to Wythe Street)
3. York Street (end of existing brick sidewalk to Lafayette Street)
4. Bypass Road (Route 132 to Parkway Drive)
5. Parkway Drive (Bypass Road to Capitol Landing Road)
6. Ironbound Road (Middle Street to former Fire Station site)
7. Prince George Street (Armistead Avenue to Scotland Street)
8. Scotland Street (Prince George Street to King & Queen Apartments)

Funds have been provided in FY16 and FY18 for additional sidewalk projects based on recommendations of the 2013 Comprehensive Plan. The following areas should be considered: Arts District - additional sidewalks and crosswalks, both along Lafayette Street and the side streets between Lafayette Street and Richmond Road; Northeast Triangle Planning Area - reconstruction of Parkway Drive between Wyndham Plantation and Capitol Landing Road to include extending the existing sidewalk from Wyndham Plantation to Capitol Landing Road and adding bike lanes, and a sidewalk on the west side of Merrimac Trail; Other Areas - connecting the sidewalk on Harrison Avenue to the sidewalk on Lafayette Street; sidewalk on Governor Berkeley Road between Richmond Road and Longhill Road; and sidewalk on South Henry Street between College Landing Park and the entrance to The Oaks.

Estimated Capital Budget:

Carryover FY13	FY14	FY15	FY16	FY17	FY18	Total
\$700,000			\$250,000		\$250,000	\$500,000

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



FY13-FY14 SIDEWALK PROJECTS

1. Richmond Road (Waltz Farm Drive to Patriot Lane)
2. Lafayette Street (Harrison Avenue to Wythe Street)
3. York Street (end of existing brick sidewalk to Lafayette Street)
4. Bypass Road (Route 132 to Parkway Drive)
5. Parkway Drive (Bypass Road to Capitol Landing Road)
6. Ironbound Road (Middle Street to former Fire Station site)
7. Prince George Street (Armistead Avenue to Scotland Street)
8. Scotland Street (Prince George Street to King & Queen Apartments)

City Council Goal: III. Transportation
City Council Initiative: Bike Friendly Community

Category: Public Works

Project Title: Pedestrian and Bicycle Improvements

Project Description: Bicycle Facility Improvements

Funds are allocated for FY15 for improvements to the City's bicycle facilities. These improvements could include: installation of bicycle racks at key locations such as public buildings, Prince George Parking Garage and City Square Parking Terrace, and Prince George Street; improvements to bike lanes such as lane markings and signage; installation of additional signs, where appropriate, on City streets designated as "shared use" by the Regional Bikeway Plan and the City's Comprehensive Plan.

A more detailed program will be developed for the FY13 Capital Improvement Program.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		\$25,000			\$25,000

Fiscal Impact: Additional bicycle facilities will add minor maintenance costs.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Stormwater Management

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 state permit requirements.

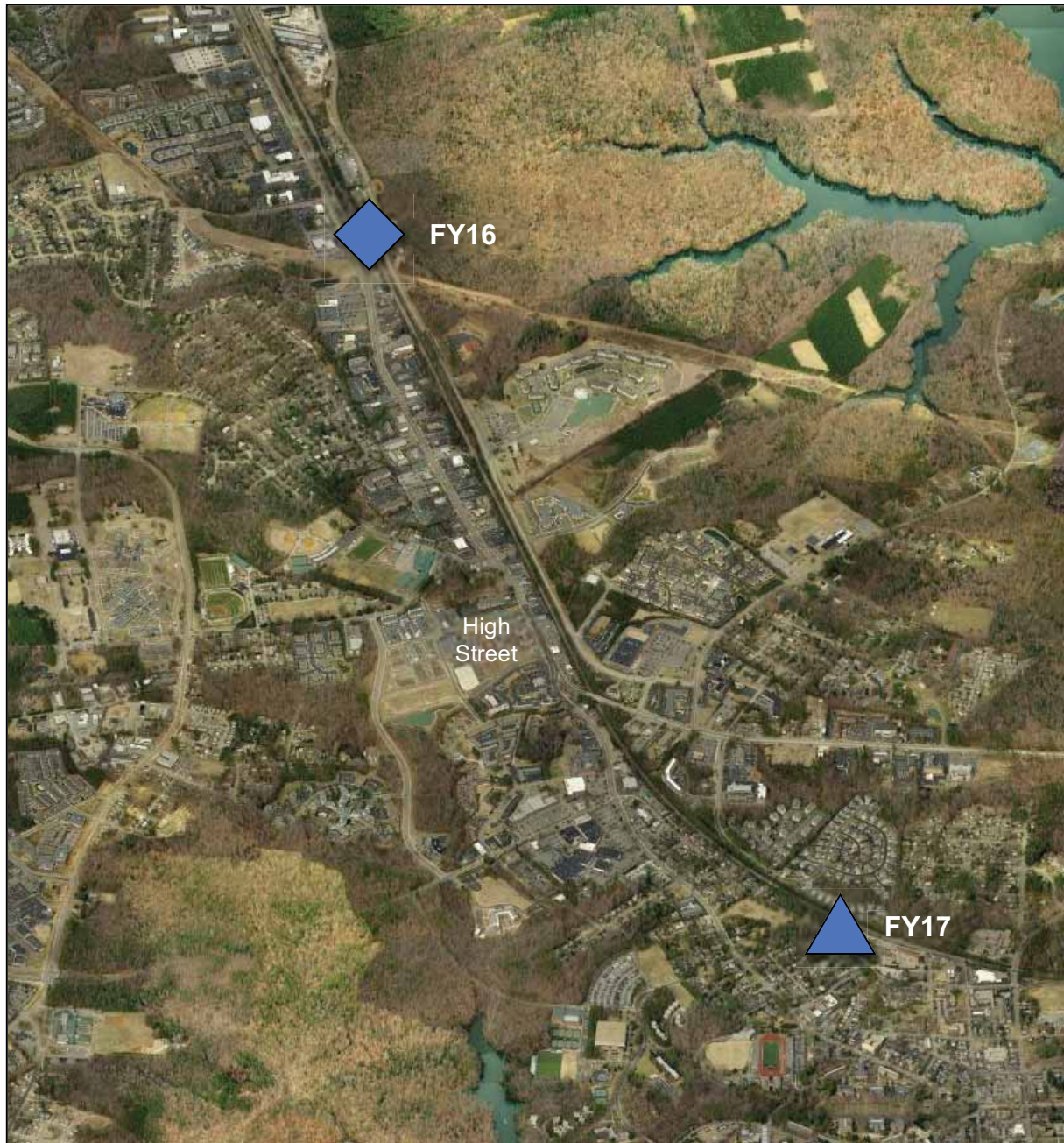
The stormwater master plan was completed in FY96. The plan includes a capital improvement program for stormwater projects throughout the City. A major part of the plan anticipated construction of regional BMP facilities. Haynes Pond BMP located in the York River Basin was constructed in FY02 at a cost of \$200,000; the Skipwith Pond BMP for the James River Basin was constructed in 1993. Pollard Park/Griffin Avenue x-drain project was completed in FY08-09. In FY11, the Route 143 embankment stabilization project was completed.

In accordance with a new Virginia Department of Environmental Quality mandate, the City is required to update its 1996 Stormwater Management Plan. This project was anticipated in FY13 at a cost of \$60,000. Money is included in FY14 and FY15 in anticipation of new State requirements relative to our Stormwater permit including TMDL regulations. Two drainage projects (Richmond Road cross-drain, Lafayette Street outfall) are slated for FY16 and FY17 and \$50,000 is earmarked for future improvements in FY18.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$60,000	\$50,000	\$100,000	\$100,000	\$50,000	\$360,000

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



STORMWATER MANAGEMENT IMPROVEMENTS

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

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Quarterpath Park Improvements

The Recreation Center roof has a history of leaking and has been repaired several times. The Center not only serves the public for their recreational activities, but also as the City's Emergency Shelter. Additionally, it houses the IT Department's backup servers. Replacement of the roof is recommended to alleviate this ongoing problem.

The tennis courts were to be resurfaced in FY13 in conjunction with the courts at Kiwanis Park; however the cost was higher than expected so the Quarterpath courts were postponed. The existing fence around the tennis courts is the original fence and needs to be replaced due to rusting which presents both safety and aesthetic issues.



New lighting for the sand volleyball courts would allow league play in the fall and spring instead of being limited to summer play only.

The Quarterpath Recreation Center is used seven days a week, approximately 10-12 hours a day. The original building is now over 20 years old and the renovation/addition is twelve years old. There are many areas throughout the building and surrounding park area that need attention, such as: gymnasium rugs, safety mats and divider curtain; front entrance doors replaced; original restrooms updated; painting of gym, classrooms, entrance, hallways and multipurpose rooms; replace carpet in classrooms; and replace outdoor water fountains.

- FY14: Roof replaced on the Recreation Center \$90,000
- FY16: Tennis courts resurfaced \$30,000
- FY16: Replacement of tennis court fence \$26,000
- FY17: New computer controlled lights for sand volleyball courts \$25,000
- FY17: Refurbishments to the Quarterpath Recreation Center TBD

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$90,000		\$56,000	\$25,000		\$171,000

Fiscal Impact: No major impact with these projects.

City Council Goal: VI. Recreation and Culture
City Council Initiative: Kiwanis Park Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Kiwanis Park Improvements

The Kiwanis Park tennis courts provide an opportunity for people of all ages and skill levels to participate. It is one of the department's more popular venues and is used year around weather permitting. The operations building at the tennis courts was built in the early 70's and has no restroom; patrons are currently using port-a-johns rented by the City. A new operations building would provide restroom facilities, office for attendant, and areas for vending and storage.

The Kiwanis Park Master Plan was designed so that a fourth ballfield could be added, taking advantage of the infrastructure and parking constructed for the first three ballfields. With the fourth field, more teams could participate in weekend tournaments and league practices instead of being turned away or sent to play at another locality.

- FY16 Demo/Construction of Tennis Operations building \$350,000
- FY18 Construction and lighting of 4th 200' ballfield \$900,000

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		\$350,000		\$900,000	\$1,250,000

Fiscal Impact: The construction of both the operations building and the fourth field will increase operating cost for the department.



City Council Goal: VI. Recreation and Culture
City Council Initiative: Waller Mill Park Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Waller Mill Park Improvements

This 40 year old park is starting to show its age and is in need of upgrades. Waller Mill Park provides recreational opportunities for both tourists and residents of the Greater Williamsburg area. To enhance the recreational experience, coordinated improvements are proposed to the dock area of the park, last renovated in 1996. Replacing the existing permanent dock with a floating dock will function with the varying water levels in the Waller Mill Reservoir, and will meet ADA requirements by making the current floating dock accessible. The boat ramp also needs to be reconfigured, since it is not useable when the water level is down.

- FY15: Replace bulkhead and permanent boardwalk, replace existing permanent dock with floating dock, and reconfigure boat ramp \$540,000
- FY17: Replace Shelter #1 (built in 1972) \$40,000

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	\$540,000		\$40,000		\$580,000

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



City Council Goal: IV. 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, the Williamsburg and York County 911 public safety answering point (PSAP) was consolidated in July 2009. The existing facility in York County was expanded to accommodate the additional staff and operating work stations needed by this merger, and requires City funding of \$45,000 annually to cover debt service on the building expansion. This amount is included in FY14-18.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

Fiscal Impact: Operational efficiencies of the consolidation are expected to achieve savings estimated at \$150,000 - \$200,000 per year.

City Council Goal: IV. Public Safety
City Council Initiatives: Fire Department Improvements

Category: Public Safety

Project Title: Facilities

Project Description: Fire Station Improvements

This project will complete the renovation of the three existing bathroom and shower facilities that began in FY13, and will include the addition of a smaller restroom for public use. The Fire Station facilities will be upgraded from the original 1978 design to more efficient and functional spaces. The bathroom and shower facilities are utilized by the 36 member career staff, 25 member volunteer staff, and by staff assigned to the Emergency Operations Center during activation. The total project cost is \$146,000.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$70,000					\$70,000

Fiscal Impact: This project updates and improves existing facilities, reduces maintenance costs, and improves living conditions for fire department personnel.



City Council Goal: IV. Public Safety
City Council Initiative: Fire Department Improvements

Category: Public Safety

Project Title: Equipment

Project Description: LIFEPAK Monitor Replacement

This project replaces LIFEPAK monitors for the City's medic units and other emergency response vehicles. These units need to be replaced because in the next two or three years there will be no technology support for our current LIFEPAK 12 units. The replacement cost for a LIFEPAK 15 is \$35,000 per unit, and the final two units of the seven needed will be replaced in FY14.

The LIFEPAK 15 is a cardiac monitor/defibrillator that integrates non-invasive monitoring for carbon monoxide, oxygen saturation, and the ability to detect chemical exposures and certain drugs in patients. The LIFEPAK 15 allows the sharing of critical patient data with multiple patient care teams and facilities throughout the region.



Estimated Capital Budget:

FY14	FY15	FY16	FY17	FYT18	Total
\$70,000					\$70,000

Fiscal Impact: This project updates and improves existing equipment that is being phased out, reducing the need for high cost repairs on outdated equipment.

City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Description: Municipal Center

The City's Municipal Center includes the City's major governmental functions and public buildings, and covers a 25-acre area centered on City Square on North Boundary Street. This area has long been the focus of planning efforts by the City. By 1980, most of the present Municipal Center buildings were in place: the Stryker Building (1968), Library (1973), Police Station (1978) and Fire Station (1978). Another group of buildings were completed prior during the 1980s: Arts Center (1982), City Shop (1985), Municipal Building (1988), and the remodeling of the Stryker Building for the present City Council Chamber (1989).

A major upgrade to the Municipal Center was completed in 1999 with the creation of City Square, a large tree-lined green that serves as the area's centerpiece and defining element, and which unifies the varied architectural styles of the surrounding buildings. Surrounding City Square, in addition to the Library (expanded in 1999) and Stryker Building, is the 153-space Parking Terrace (1999) and the Community Building (1999) which provides community meeting space in two adjoining meeting rooms. Sites for three commercial and/or office buildings with approximately 18,000 square feet of floor area were provided on the west and south sides of the Parking Terrace, and two of these buildings have been completed. The Transportation Center, the City's multimodal transportation hub, was renovated in 2002, and functions as a central terminal for Amtrak, Greyhound and Trailways bus lines, and Williamsburg Area Transport bus service. Long-term parking, automobile rental and taxi services are also provided.

Recent improvements to the Municipal Center include a new Emergency Operation Center and Fire Administration offices as an addition to the Fire Station (2011), and the expansion and renovation of the Municipal Building (2011). This expansion provided needed facilities for the City administration, and included space for bringing the City Attorney's office and the Williamsburg Redevelopment and Housing Authority into the Municipal Building.

The next steps in the evolution of the Municipal Center will include the replacement of the aging Stryker Building with a new Stryker Center fronting on City Square. This new facility will advance the partnership between the City and the Williamsburg Regional Library to better meet the city's governmental needs and to satisfy unmet demands for civic and community activity space. A site for future development is also reserved on the southwest corner of North Boundary Street and Lafayette Street, adjacent to the Stryker Center. In addition, the acquisition of a key lot south of City Square and across Boundary Street from the Library would complete the 60 year development of the Municipal Center into the City's civic center.



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/EOC | ⑩ Library |
| ⑤ Post Office | ⑪ Library Plaza |
| ⑥ Parking Terrace | ⑫ Police Station |

FUTURE:

- ① Stryker Center (2013-2014)
- ② Police Expansion [Lower Level] (future)
- ③ Future Development

City Council Goal: VIII. Citizen Engagement/City Governance
City Council Initiative: Stryker Center – City/Library Partnership

Category: General Government

Project Title: Facilities

Project Description: Stryker Center

The next project in the continuing development of the City's Municipal Center will extend the partnership between the City and the Williamsburg Regional Library to meet the city's governmental needs and to satisfy unmet demands for civic and community activity space.

The existing Stryker Building will be demolished and replaced with a 12,000 square foot "Stryker Center," to include the City Council chamber, meeting rooms, administrative space for the Williamsburg Regional Library, and exhibition, gallery and reception space. The public spaces will be shared with Library uses such as educational and arts programming, video production and origination, film screening, and diverse community meeting and activities. The Stryker Center will become a place where citizens interact easily with government and one another.

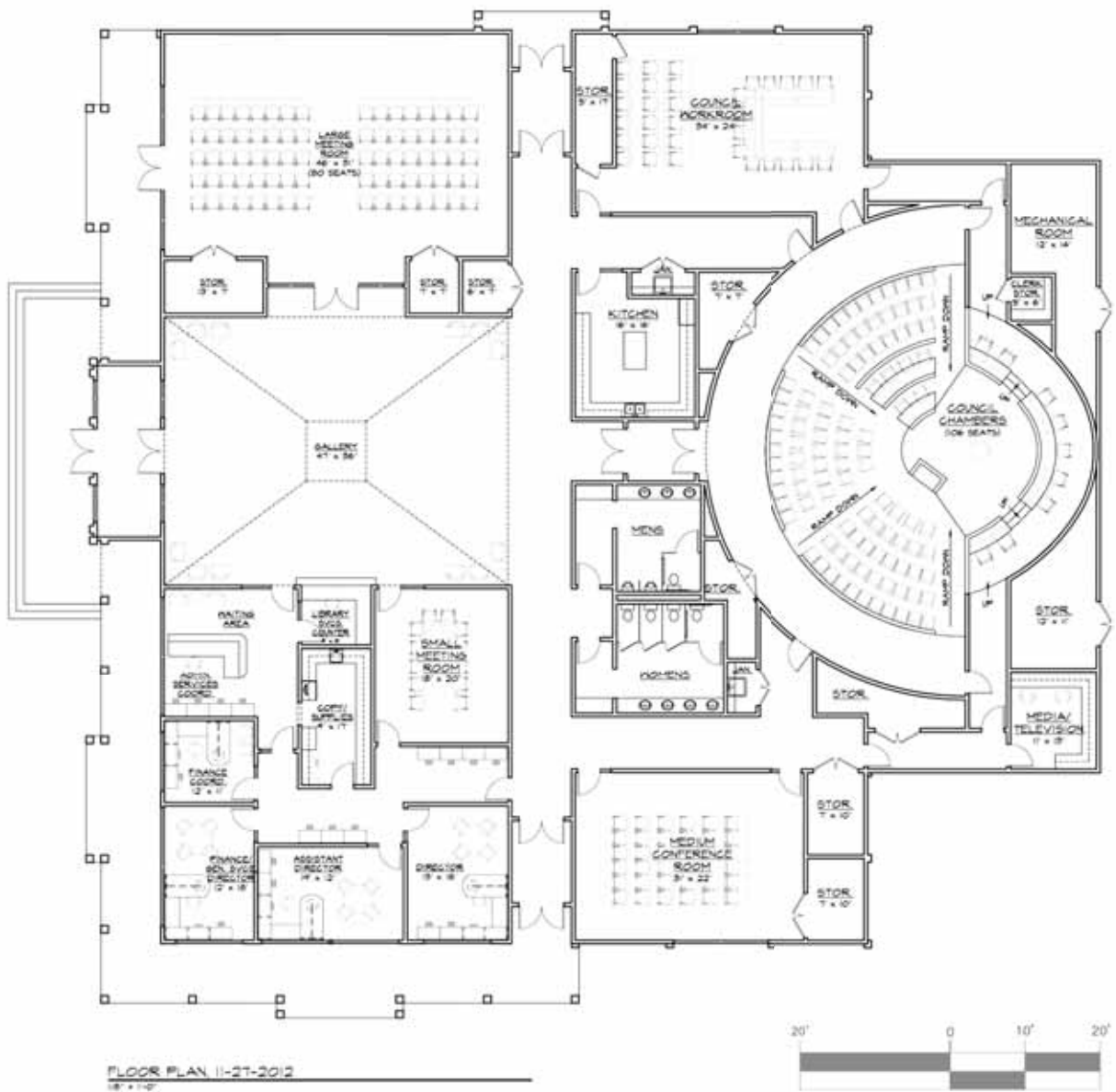
The proposed budget for the Stryker Center is under development.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$5,500,000					\$5,500,000

Fiscal Impact: The Library Foundation is considering a significant capital contribution to the project, and Library staff will assist with programming and operation of the building. No additional city staffing will be required to support the building. There will be ongoing facilities operation and maintenance cost offset by current maintenance costs for the existing Stryker Building.

Capital Improvements



City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Title: Information Technology

Project Description: Virtualize Server and Storage Infrastructure

This is an extension of a project that was completed in FY13. During this fiscal year, we will add another storage server to the existing network to add capacity for new and existing servers. This will also allow us to keep more real time backups of the storage environment enabling us to respond easier to server failures and/or other disasters.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$20,000			\$80,000		\$100,000

Fiscal Impact: Annual support costs will be less than \$5,000 per year.

City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Title: Information Technology

Project Description: Wireless Network Replacement

This project will replace an aging and problematic wireless network with a completely new, state of the art wireless network. The network will be centrally managed and controlled and allow for increased capacity and improved access. Additionally, areas of increasing concern, such as Bring Your Own Device (BYOD) and wireless Voice over IP (WVoIP) will be easily handled by this new wireless network.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$40,000					\$40,000

Fiscal Impact: Recurring costs for maintenance are expected to be around \$5000 per year and will be handled in the Information Technology operational budget.

City Council Goal: VIII. Citizen Engagement/City Governance

Category: General Government

Project Title: Information Technology

Project Description: PC Replacement Program

The purpose of the PC Replacement Program is to ensure the adequacy of all City computers through a replacement schedule. The schedule is currently 4 years.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Fiscal Impact: There are no recurring costs with this project.

City Council Goal: VI. Recreation and Culture

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Williamsburg Library HVAC Renovations

Replace the existing chiller, which has reached the end of its service life. Estimated cost is \$150,000 in FY 2015.

Replace 29 pneumatic VAV box controllers, which have reached the end of their service life, to DDC (Direct Digital Control). Estimated cost is \$110,000 in FY 2016.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	\$150,000	\$110,000			\$260,000

Fiscal Impact: Reduce maintenance and service costs.



City Council Goal: IV. Public Safety

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Courthouse Maintenance Projects

The City of Williamsburg and James City County jointly own and operate the Williamsburg-James City County Courthouse as authorized by §17.1-281 of the Code of Virginia. Each locality has previously authorized the assessment of a courthouse maintenance fee of \$2 for each civil and criminal action and/or traffic case in the District or Circuit Courts for the City of Williamsburg and James City County.

The Clerk of the Circuit Court collects and remits fees monthly to the City's Department of Finance, acting as agent for the Courthouse Maintenance Fund. Funds are invested in the Commonwealth of Virginia's Local Government Investment Pool. Disbursements are approved by resolution of both the Williamsburg City Council and the James City County Board of Supervisors for capital projects deemed necessary to maintain the Courthouse.

For FY14 and beyond, the balance of the Fund is available for projects as they are identified and approved by the governing bodies.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$150,000					\$150,000

Fiscal Impact: Courthouse Maintenance projects are usually routine in nature, not requiring additional operating or maintenance costs beyond existing levels.

Capital Improvements

City Council Goal: V. Human Services and Education
City Council Initiative: Blayton Elderly Housing Expansion

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 FY16. The goals are to rehabilitate substandard housing throughout the City and/or construct low and moderate income infill housing in appropriate locations.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
		\$500,000			\$500,000

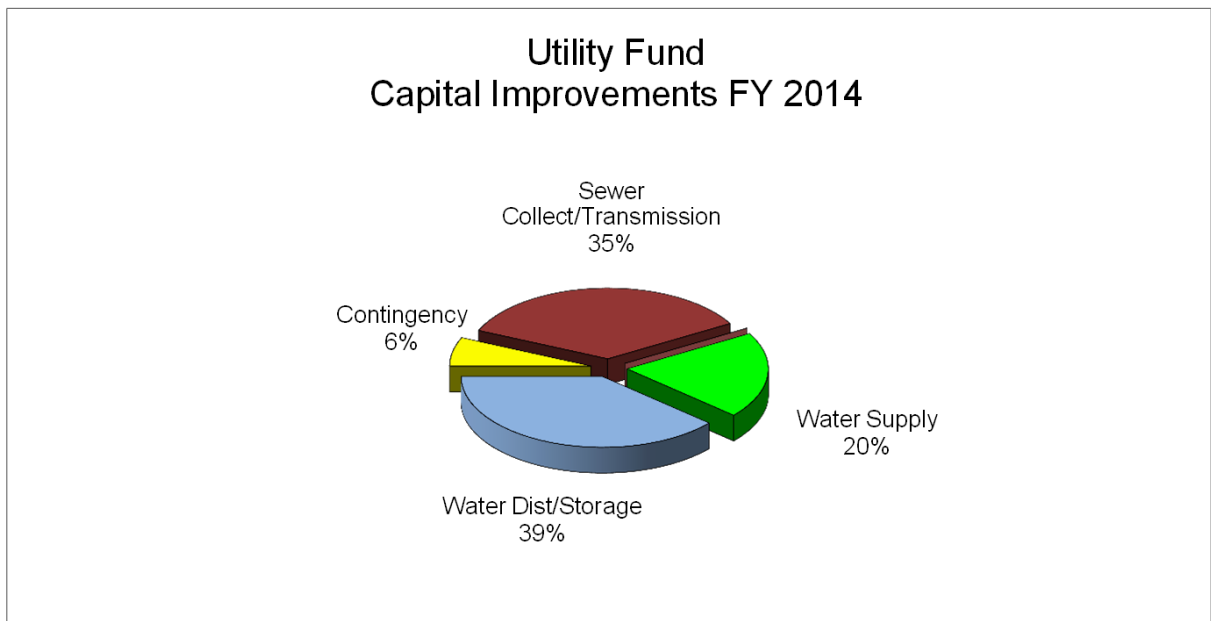
Fiscal Impact: By removing blighted conditions, the project should increase property values and business opportunities, which should provide a positive fiscal impact



Blayton Building

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	ACTUAL FY 2012	ESTIMATED FY 2013	ADOPTED FY 2014
<u>REVENUES:</u>			
TRANSFER FROM RESERVES	<u>1,280,522</u>	<u>1,075,000</u>	<u>1,140,000</u>
TOTAL REVENUES	1,280,522	1,075,000	1,140,000
<u>EXPENSES:</u>			
WATER DISTRIBUTION / STORAGE	763,481	50,000	440,000
SEWER COLLECTION SYSTEM	387,486	700,000	400,000
SEWAGE PUMP STATIONS	240	75,000	0
CONTINGENCY	104,617	50,000	75,000
VEHICLES/EQUIPMENT	16,598	55,000	0
WATER SUPPLY	<u>8,100</u>	<u>145,000</u>	<u>225,000</u>
TOTAL EXPENSES	1,280,522	1,075,000	1,140,000



**CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2014-2018**

Project Title	CARRYOVER FROM FY 2013	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
		ADOPTED BUDGET FY 2014					5 - YEAR TOTAL
			FOR PLANNING PURPOSES ONLY				
			FY 2015	FY 2016	FY 2017	FY 2018	
<u>PUBLIC UTILITIES</u>							
Water Supply							
Watershed Protection/Water Quality	0	60,000	--	100,000	--	75,000	235,000
Waller Mill Dam Improvements	0	40,000	40,000	100,000	700,000	600,000	1,480,000
Water Treatment Improvements	0	125,000	--	50,000	50,000	--	225,000
Water Distribution/Storage							
Water System Improvements	0	40,000	--	--	--	--	40,000
Water Tank Painting	0	400,000	--	--	--	--	400,000
Sewer Collection/Transmission System							
Sewer System Rehab - SSO Program	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer Pump Station Reliability	0	--	60,000	55,000	--	--	115,000
Water/Sewer System Contingency							
Water/Sewer System - Contingency	0	75,000	75,000	75,000	75,000	75,000	375,000
Vehicles/Equipment							
Equipment	0	--	180,000	40,000	100,000	30,000	350,000
Total Utility Fund Capital Improvements	<u>0</u>	<u>1,140,000</u>	<u>755,000</u>	<u>820,000</u>	<u>1,325,000</u>	<u>1,180,000</u>	<u>5,220,000</u>

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Waller Mill Watershed

Category: Public Utilities

Department: Utility Fund

Project Title: Water Supply

Project Description: Watershed Protection/Water Quality

The City has been aggressive in purchasing watershed property for several decades to protect our drinking water source. The City now owns or has conservation easements on 57% of the watershed. Money is set aside in case property becomes available. Money is also set aside for other initiatives such as forestry management, security improvements to the Plant and watershed (signage, access control) management.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$60,000		\$100,000		\$75,000	\$235,000

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 Council Goal: VII. Environmental Sustainability
City Council Initiative: Waller Mill Watershed

Category: Public Utilities

Department: Utility Fund

Project Title: Water Supply

Project Description: Waller Mill Dam Improvements

The City's operation and maintenance permit expired in November 2011 and upon expiration a conditional permit has been issued until November 2014 from the Department of Conservation and Recreation (DCR). The City's consultant has completed work on several aspects of the permit renewal – Emergency Action Plan (EAP) and the Investigation and Analysis of Impounding Structure Failure Floods based on the new regulations. Because of the new regulations, the dam went from a low hazard classification to a high hazard which will require a substantial amount of work to the dam.

The City intends to request a conditional permit extension until FY17/18. All required construction work needs to be completed by November, 2018. The CIP over the next three years reflects both soft costs for dam inspections and construction work related to the inspections. The higher costs shown in FY17-18 reflect the substantial amount of work required on the dam as a result of the new regulations.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$40,000	\$40,000	\$100,000	\$700,000	\$600,000	\$1,480,000

Fiscal Impact: The impact is dependent on which type of solution is chosen but there will be more maintenance required.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Drinking Water System

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 to name a few.

Improvements for FY14 include finalizing improvements to the chemical feed systems and replacement of raw water pumps in pump house #1.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$125,000		\$50,000	\$50,000		\$225,000

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

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Drinking Water System

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 (past projects Jefferson Avenue, Adams Street, Penniman Road, Tanyard Street, and Middletown Farms system).
- Master plan improvements – past projects include 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 Reconstruction, Braxton Court).

\$40,000 is budgeted in FY14 for an upgraded water line on Prince George Street (Boundary St. to Armistead Ave.) in conjunction with redevelopment of the Prince George Commons. Replacement of small pipelines (galvanized) will continue using in-house personnel and are not included as a CIP project. Larger pipeline improvements/extensions are primarily paid for by development.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$40,000					\$40,000

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 Council Goal: VII. Environmental Sustainability
City Council Initiative: Drinking Water System

Category: Public Utilities

Department: Utility Fund

Project Title: Water Distribution/Storage

Project Description: Water Tank Painting

This project is for the painting of three water storage tanks in the City:

1. 500,000 gallon Jamestown Road elevated tank
2. 500,000 gallon Magruder elevated tank
3. 1,000,000 gallon City Shop ground tank

It is anticipated that complete sandblasting of the tanks will not be required. They were last painted in 1995 and were sandblasted at the time. The City's 750,000 gallon Quarterpath at Williamsburg elevated tank was brought online in FY13 and therefore will not require painting.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
\$400,000					\$400,000

Fiscal Impact: Tank painting will have a positive impact on the operation and maintenance costs of the water system.

City Council Goal: VII. Environmental Sustainability
City Council Initiative: Wastewater Treatment

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 Quality 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 sewer line evaluation work is complete, the City is setting aside funding each year for the next 5 years. Some of the FY14 money (\$15,000) will be spent on sewer rehab on Prince George Street in conjunction with streetscape improvements anticipated with Prince George Commons development.

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	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 Council Goal: VII. Environmental Sustainability
City Council Initiative: Wastewater Treatment

Category: Public Utilities

Department: Utility Fund

Project Title: Sewer Collection/Transmission System

Project Description: Sewer Pump Station Reliability/Improvements

There are 15 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which provides for 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 13 – Stabilize area around station | FY15 | \$60,000 |
| • Station 14 – Rehab wet well | FY16 | \$55,000 |

Estimated Capital Budget:

FY14	FY15	FY16	FY17	FY18	Total
	\$60,000	\$55,000			\$115,000

Fiscal Impact: No fiscal impact.

City Council Goal: VII. Environmental Sustainability

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 contingencies include:

- Emergencies - major pipeline failures, drought.
- Emergency sewer repairs/rehab.
- 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:

FY14	FY15	FY16	FY17	FY18	Total
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Fiscal Impact: No impact.

CITY OF WILLIAMSBURG
Departmental Summary - By Fund

VEHICLE REPLACEMENT FIVE-YEAR PLAN

<u>FUND</u>	<u>DEPARTMENT</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>SALES TAX</u>						
	BUILDING INSPECTION	\$0	\$28,000	\$0	\$28,000	\$28,000
	CITY MANAGER	\$0	\$0	\$28,000	\$0	\$0
	ENGINEERING	\$0	\$0	\$0	\$0	\$28,000
	FINANCE	\$0	\$30,000	\$28,000	\$0	\$0
	FIRE	\$115,000	\$275,000	\$315,000	\$785,000	\$370,000
	HUMAN SERVICES	\$0	\$0	\$28,000	\$25,000	\$35,000
	PLANNING	\$0	\$0	\$30,000	\$0	\$0
	POLICE	\$204,000	\$60,000	\$286,000	\$0	\$0
	PUBLIC WORKS	\$18,000	\$165,000	\$260,000	\$310,000	\$140,000
	RECREATION	\$0	\$0	\$35,000	\$0	\$0
	SALES TAX TOTAL	\$337,000	\$558,000	\$1,010,000	\$1,148,000	\$601,000
<u>UTILITIES</u>						
	PUBLIC UTILITIES	\$0	\$180,000	\$40,000	\$100,000	\$30,000
	UTILITIES TOTAL	\$0	\$180,000	\$40,000	\$100,000	\$30,000
	<u>GRAND TOTAL</u>	\$337,000	\$738,000	\$1,050,000	\$1,248,000	\$631,000

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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>BUILDING INSPECTION</u>							at 1-30-2013					
4129	2004	FORD	ESCAPE 4X4 SUV	Yes	No	14-765L	33,229	\$0	\$28,000	\$0	\$0	\$0
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	No	129016L	42,500	\$0	\$0	\$0	\$28,000	\$0
6573	2008	FORD	ESCAPE 4X4 SUV Hyrid	Yes	No	114731L	29,259	\$0	\$0	\$0	\$0	\$28,000
TOTAL BUILDING INSPECTION								\$0	\$28,000	\$0	\$28,000	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>CITY MANAGER</u>							at 1-30-2013					
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	33,688	\$0	\$0	\$28,000	\$0	\$0
TOTAL CITY MANAGER								\$0	\$0	\$28,000	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>ENGINEERING</u>							at 1-30-2013					
0724	2001	CHEVROLET	4 DOOR SEDAN IMPALA	No	Yes	49-452L	63,571	\$0	\$0	\$0	\$0	\$28,000
TOTAL ENGINEERING								\$0	\$0	\$0	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>FINANCE</u>							at 1-30-2013					
8281	2002	FORD	EXPLORER	No	Yes	49-458L	66,474	\$0	\$30,000	\$0	\$0	\$0
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	36,381	\$0	\$0	\$28,000	\$0	\$0
TOTAL FINANCE								\$0	\$30,000	\$28,000	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>FIRE</u>							at 1-30-2013					
8941	1949	MACK	FIRE TRUCK	No	No	16-977L	974	\$5,000	\$0	\$0	\$0	\$0
66	1988	HOMEMADE	BOAT TRAILER (ZODIAC)	No	No	84-728L		\$0	\$0	\$0	\$0	\$0
797B	1988	ZODIAC	INFLATABLE BOAT 13' 9"	No	No	n/a		\$0	\$0	\$0	\$0	\$0
A292	1992	ZODIAC	INFLATABLE BOAT 15'	No	No	boat VA 2132 B1		\$10,000	\$0	\$0	\$0	\$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	30,417	\$0	\$200,000	\$0	\$0	\$0
7423	1995	MILLER MOD.834	34' "SAFE HOUSE"	No	No	74-912L		\$65,000	\$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	50,063	\$0	\$0	\$0	\$750,000	\$0
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L	56,715	\$35,000	\$0	\$0	\$0	\$0
2207	2003	INTERNATIONAL	AMBULANCE	No	No	111791L	84,480	\$0	\$0	\$0	\$0	\$0
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	49,985	\$0	\$40,000	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	44,107	\$0	\$35,000	\$0	\$0	\$0
3499	2006	HORTON	AMBULANCE	No	No	114726IL	88,212	\$0	\$0	\$275,000	\$0	\$0
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	35,910	\$0	\$0	\$0	\$35,000	\$0
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	42,365	\$0	\$0	\$40,000	\$0	\$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	33,861	\$0	\$0	\$0	\$0	\$35,000
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	32,344	\$0	\$0	\$0	\$0	\$35,000
8061	2008	GMC	AMBULANCE	No	Yes	159651L	53,617	\$0	\$0	\$0	\$0	\$300,000
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	19,985	\$0	\$0	\$0	\$0	\$0
2042	2011	PIERCE	PUMPER	No	No	159672L	11,209	\$0	\$0	\$0	\$0	\$0
6972	2011	FORD	PIERCE RESCUE	No	No	159653L	1,889	\$0	\$0	\$0	\$0	\$0
8179	2011	VMA/PAMU	CARGO TRAILER	No	No	159682L		\$0	\$0	\$0	\$0	\$0
2818	2012	PIERCE	QUANTUM FIRE TRUCK	No	No	172004L	2,508	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE								\$115,000	\$275,000	\$315,000	\$785,000	\$370,000

<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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>HUMAN SERVICES</u>							at 1-30-2013					
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	60,213	\$0	\$0	\$28,000	\$0	\$0
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	33,594	\$0	\$0	\$0	\$0	\$35,000
4069	2008	FORD	FUSION 4 DOOR	No	No	129031L	68,650	\$0	\$0	\$0	\$25,000	\$0
9026	2013	GMC	12 PASSENGER VAN	No	No	172013L		\$0	\$0	\$0	\$0	\$0
TOTAL HUMAN SERVICES								\$0	\$0	\$28,000	\$25,000	\$35,000

<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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>PLANNING</u>							at 1-30-2013					
3188	2005	DODGE	CARAVAN	No	No	16-998L	29,727	\$0	\$0	\$30,000	\$0	\$0
TOTAL PLANNING								\$0	\$0	\$30,000	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>POLICE</u>							at 1-30-2013					
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
8594	2003	JEEP	WRANGLER	No	Yes	84-729L	80,088	\$15,000	\$0	\$0	\$0	\$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	61,614	\$0	\$0	\$34,000	\$0	\$0
00250	2007	TOMBERLIN	LOW SPEED VEHICLE	Yes	No			\$15,000	\$0	\$0	\$0	\$0
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L		\$20,000	\$0	\$0	\$0	\$0
6715	2007	DODGE	4 DOOR CHARGER	No	Yes	KAV9509	77,076	\$35,000	\$0	\$0	\$0	\$0
6716	2007	DODGE	4D CHARGER	No	Yes	KEH7246	66,742	\$35,000	\$0	\$0	\$0	\$0
0967	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XWR-8242	52,100	\$0	\$30,000	\$0	\$0	\$0
4791	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XXC-7142	50,951	\$0	\$30,000	\$0	\$0	\$0
5123	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114742L	69,000	\$42,000	\$0	\$0	\$0	\$0
6839	2010	FORD	CROWN VIC PATROL	No	No	114-749L	63,506	\$42,000	\$0	\$0	\$0	\$0
8852	2010	CHEVROLET	4WD FOUR DOOR SUV	No	No	XSL1671	65,471	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
1609	2011	FORD	4D CROWN VIC	No	No	XCC9355	19,372	\$0	\$0	\$0	\$0	\$0
1610	2011	FORD	4D CROWN VIC	No	No	ECN1102	20,346	\$0	\$0	\$0	\$0	\$0
8779	2011	FORD	CROWN VIC (PATROL)	No	No	159673L	18,657	\$0	\$0	\$42,000	\$0	\$0
3157	2012	FORD	SUV ESCAPE XLT	No	No	159683L	6,834	\$0	\$0	\$0	\$0	\$0
1333	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172008L	10	\$0	\$0	\$42,000	\$0	\$0
1334	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172009L	10	\$0	\$0	\$42,000	\$0	\$0
1335	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172010L	10	\$0	\$0	\$42,000	\$0	\$0
1336	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172011L	10	\$0	\$0	\$42,000	\$0	\$0
1337	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172012L	10	\$0	\$0	\$42,000	\$0	\$0
TOTAL POLICE								\$204,000	\$60,000	\$286,000	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>PUBLIC UTILITIES</u>							at 1-30-2013					
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	34,735	\$0	\$30,000	\$0	\$0	\$0
A393	1993	Caroline Skiff	16'8 Lenth	No	No			\$0	\$0	\$0	\$0	\$0
5640	1994	WILLIAMS	UTIL TRAILER	No	No	24-294L		\$0	\$0	\$0	\$0	\$0
1593	1996	FORD	DUMP TRUCK	No	No	24-313L	39,795	\$0	\$75,000	\$0	\$0	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	87,062	\$0	\$35,000	\$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	12,523	\$0	\$0	\$0	\$100,000	\$0
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	45,151	\$0	\$0	\$40,000	\$0	\$0
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	90,025	\$0	\$40,000	\$0	\$0	\$0
8245	2006	FORD	VAN-CAMERA TRUCK	No	No	114-748L	20,541	\$0	\$0	\$0	\$0	\$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	47,880	\$0	\$0	\$0	\$0	\$30,000
4708	2008	CASE	580L BACKHOE	No	No		1,941	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
9610	2011	YAMAHA	50HP OUTBOARD MOTOR	No	No	NA		\$0	\$0	\$0	\$0	\$0
4686	2012	CHEVROLET	1/2 TON PICKUP TRUCK	No	No	172003L	1,853	\$0	\$0	\$0	\$0	\$0
7697	2012	CHEVROLET	PICKUP TRUCK	No	No	172002L	4,574	\$0	\$0	\$0	\$0	\$0
8374	2013	FORD	EXPLORER	No	No	172006L	84	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC UTILITIES								\$0	\$180,000	\$40,000	\$100,000	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>PUBLIC WORKS</u>							at 1-30-2013					
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
1105	1996	GATOR	UTIL VEH	No	No			\$18,000	\$0	\$0	\$0	\$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	47,929	\$0	\$75,000	\$0	\$0	\$0
1117	1999	FORD	F150 PICKUP TRUCK	No	No	19-409L	50,992	\$0	\$30,000	\$0	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L	26,624	\$0	\$0	\$75,000	\$0	\$0
3268	2000	FORD	TRACTOR	No	No		935	\$0	\$0	\$0	\$0	\$0
5298	2000	HAULMARK	ENCLOSED UTILITY TRAIL	No	No	40-280L		\$0	\$0	\$0	\$0	\$0
9827	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-996L	39,977	\$0	\$0	\$75,000	\$0	\$0
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	33,740	\$0	\$0	\$75,000	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	67,947	\$0	\$0	\$0	\$0	\$0
2476	2002	CASE	BACKHOE	No	No	n/a	3,431	\$0	\$0	\$0	\$70,000	\$0
5086	2002	BOBCAT	TRACK LOADER	No	No	n/a	1,773	\$0	\$60,000	\$0	\$0	\$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	98,800	\$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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
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	36,785	\$0	\$0	\$0	\$150,000	\$0
9590	2005	FORD	1/2 TON PICKUP	No	No	16-986L	91,712	\$0	\$0	\$35,000	\$0	\$0
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		\$0	\$0	\$0	\$0	\$0
0995	2006	GMC	PU TRUCK	No	No	114-721L	44,577	\$0	\$0	\$0	\$30,000	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	23,168	\$0	\$0	\$0	\$0	\$70,000
1827	2006	CARRYON	CARRY ON TRL	No	No	172007L		\$0	\$0	\$0	\$0	\$0
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		\$0	\$0	\$0	\$0	\$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	36,250	\$0	\$0	\$0	\$30,000	\$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	48,380	\$0	\$0	\$0	\$30,000	\$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	36,821	\$0	\$0	\$0	\$0	\$35,000
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	23,723	\$0	\$0	\$0	\$0	\$35,000

<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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
4698	2008	CASE	580L BACKHOE	No	No		2,296	\$0	\$0	\$0	\$0	\$0
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	5,146	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	36,631	\$0	\$0	\$0	\$0	\$0
2018S	2012	FORD	PICKUP TRUCK	No	No	172001L	6,712	\$0	\$0	\$0	\$0	\$0
6236	2012	VOLVO	ROLLER	No	No		9	\$0	\$0	\$0	\$0	\$0
6482	2012	FORD	BUCKET TRUCK	No	No	172014L	260	\$0	\$0			
9442	2012	FORD	F250 CREWCAB	No	No	172005L	98	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS								\$18,000	\$165,000	\$260,000	\$310,000	\$140,000

<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>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
<u>RECREATION</u>							at 1-30-2013					
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$0	\$0	\$0	\$0	\$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	62,977	\$0	\$0	\$35,000	\$0	\$0
4845	2011	CHEVROLET	PICKUP 4WD	No	No	159675L	8,812	\$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, 2013

SUBJECT: Capital Improvements for FY13 - Status of Current Projects

The following list details the status of capital improvement projects in FY13 (this budget year). Allocated costs listed are for FY13 in the current Capital Improvement Plan.

PUBLIC WORKS

Street Construction

1. Repaving Program - \$450,000 allocated. The City's annual street repaving program is scheduled for May/June 2013.
2. Prince George Street Reconstruction - \$549,950 allocated. This is included in the City's 2013 Revenue Sharing Funds (50% match) program in conjunction with sidewalk improvements. Construction is expected to begin in Summer 2013.

Underground Wiring/Corridor Enhancement

3. Rt. 60 East Regional Corridor Improvement Program - \$595,000 allocated. Because of changes to the Transportation Enhancement Program, the City's portion of the Corridor Improvement Program will be submitted to VDOT as a FY 14 Revenue Sharing Project. Improvements include brick sidewalk on the motel side and multi-use trail along the CWF pasture side, new street lighting and landscaping. Revenue Sharing provides for a 50-50 cost share with the State. This project will be moved to the FY14 CIP.
4. Page Street Underground Wiring - \$700,000 allocated. Working with Dominion Virginia Power, plans are almost complete. Construction should begin by mid-2013, depending on Dominion's work schedule.

Pedestrian and Bicycle Improvements

5. Sidewalk Construction Projects - \$984,000 allocated. VDOT Revenue Sharing Funds (50% match) have been approved for eight sidewalk projects: Richmond Road (Waltz Farm Drive to Patriot Lane), Lafayette Street (Harrison Avenue to Wythe Street), York Street (end of existing brick sidewalk to Lafayette Street), Bypass Road (Rt. 132 to Parkway Drive), Parkway Drive (Bypass Road to Capitol Landing Road), Ironbound Road (Middle Street to former Fire Station site), Prince George Street (see #2), and Scotland Street (Prince George Street to King & Queen Apartments). Construction is expected to start in Summer 2013.

Stormwater Management Projects

6. Update of 1996 Stormwater Management Plan - \$60,000 allocated. The update will begin in Spring 2013.

RECREATION AND OPEN SPACE

Facilities

7. Quarterpath Park Improvements – Tennis court resurfacing - \$15,000 allocated. Funding was reallocated to complete resurfacing of the Kiwanis Park courts; Quarterpath has been deferred.
8. Kiwanis Park Improvements – Develop unlighted infield portion of the 4th ballfield and resurface tennis courts and basketball court - \$65,000 allocated. Clearing and associated improvements to be completed in February 2013. Resurfacing of tennis courts and basketball court will be finished in Spring 2013.

PUBLIC SAFETY

Facilities

9. E-911 Regional Center Expansion - \$45,000 allocated. This project combined the City's E-911 Center with York County, and was fully implemented in July 2009. \$45,000 is required annually to cover debt service on the building expansion.
10. Fire Station Improvements - \$76,000 allocated. This project renovates the three existing bathroom and shower facilities located in the fire station. Plans have been prepared and a bid package is being developed. Construction will start in Spring 2013.
11. LIFEPAK Monitor Replacement - \$65,000 allocated. This project replaces two LIFEPAK monitors for the City's medic units. They have been purchased and are in service.
12. Mobile Data Terminals – \$48,000 allocated. This project will purchase nine ruggedized laptops that were installed in police vehicles. The purchase will be completed by June 2013.

GENERAL GOVERNMENT

Information Technology


13. Server Virtualization - \$60,000 allocated. This project took three physical servers and clustered them together forming a single virtual server. This project was completed in October 2012.

14. Phone System Gateways - \$28,000 allocated. This project added remote gateway servers at three critical remote locations (Police, Fire and Quarterpath Recreation Center) to allow the City to abandon the aging copper cabling required to connect these facilities to the phone switch. This was completed in November 2012.
15. Productivity Software Upgrade - \$25,000 allocated. This project will upgrade all licenses of Microsoft Office in the City to the latest version (Office 2010). Completion is expected in April 2013.

AGENCIES/INTERJURISDICTIONAL

Facilities

16. Courthouse Maintenance Projects - \$150,000 allocated. The Clerk of the Circuit Court collects and remits a courthouse maintenance fee of \$2 for each civil and criminal action and/or traffic case in the District or Circuit Courts for Williamsburg and James City County. The balance of the Fund is available for projects approved by the governing bodies. Two projects were recently completed - an upgraded computer security software system costing \$48,272, and a storm water drain inlet repaired at a cost of \$4,398. A third project under construction is upgrading the lobby desk area at a cost of \$54,400, and will be completed in early 2013.
17. Schools – Renovation and Capital Maintenance Projects - \$1.61 Million allocated for FY13, plus carryover funds from prior years totaling \$900,000. City contribution to various capital expenditures for the joint Williamsburg-James City County school system totaled approximately \$209,000 through December, 2012 in FY13.



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG

MEMORANDUM

TO: Jackson C. Tuttle, City Manager

DATE: February 20, 2013

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 16 and a work session on January 31. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five Year Capital Improvement Program with the inclusion of several additional projects. In particular:

- **Stryker Center and Municipal Center**

The Commission supports, in general, the construction of the Stryker Center, which will provide needed facilities for both the City and the Williamsburg Regional Library. The partnership between the City and the Library will provide many benefits to our citizens, and will complement the extensive improvements made to the Municipal Center since 1999. While there is full support for the Stryker Center concept, there is mixed support for its construction in FY14 in light of other important capital improvement needs in the City.

In conjunction with the planning for the Stryker Center, the future of the entire Municipal Center should be examined, and its master plan should be updated as needed. Planning Commission recommends that improvements to the Police Department be the next scheduled project for the Municipal Center, but suggests that consideration be given to whether or not the current location of the Police Department is the best location in light of the future needs for the area.

- **Arts District and Northeast Triangle**

The Commission supports coordinated infrastructure improvements in both the Arts District and the Northeast Triangle Planning Area as a high priority in the Five-Year Capital Improvement Program. Specific improvements should be added to the Capital Improvement Plan over the next five years, and should be based on recommendations made in the 2013 Comprehensive Plan. These improvements range from major improvements such as underground wiring (most importantly along Second Street and Lafayette Street), sidewalks and street improvements, and less expensive improvements such as street lighting, directional signage, flags, banners, landscaping, crosswalks and bike lanes. The less expensive improvements should be implemented as soon as possible so as to maximize their benefits to these areas. The possibility of public/private partnerships between the City and property/business owners in these two areas should be considered as a way to advance these projects.

- **Sidewalks**

The Commission supports continued sidewalk improvements, and specifically the completion of the eight projects that began in FY13 and the York Street corridor improvements in FY14. These projects will fill in gaps in the sidewalk system that have been identified in the 2013 Comprehensive Plan. Additional specific sidewalk projects should be added in the future years of the Capital Improvement Program (FY15-FY18), with a major focus on the Arts District and the Northeast Triangle Planning Area. The following new projects should be added, based on the recommendations of the 2013 Comprehensive Plan: Arts District - additional sidewalks and crosswalks in the Arts District, both along Lafayette Street and the side streets between Lafayette Street and Richmond Road; Northeast Triangle Planning Area - reconstruction of Parkway Drive between Wyndham Plantation and Capitol Landing Road to include extending the existing sidewalk from Wyndham Plantation to Capitol Landing Road and adding bike lanes, and a sidewalk on the west side of Merrimac Trail; Other Areas - connecting the sidewalk on Harrison Avenue to the sidewalk on Lafayette Street; sidewalk on Governor Berkeley Road between Richmond Road and Longhill Road; and sidewalk on South Henry Street between College Landing Park and the entrance to The Oaks.

- **Underground Wiring**

The Commission supports the underground wiring projects listed in the draft Capital Improvement Program over the next five years. Second Street between Page Street and the city limits, and Lafayette Street between Richmond Road and Wythe Avenue, should be added as the next two priorities for underground wiring.

- **Downtown Planning Area – Western Portion**

The Commission supports adding funding for a study to take a comprehensive look at the western portion of the Downtown Planning Area, which is the area between Armistead Avenue and the Richmond Road/Scotland Street intersection. Issues to be considered should be the future of the Blayton Building and the Triangle Building, opportunities for new off-street structured parking facilities in the area, and sidewalk and streetscape improvements. The study should involve a dialogue between stakeholders in the area (Churches, Residents, City, College, Colonial Williamsburg Foundation, etc.), and lead to the development of a conceptual plan for the future of the area.

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



Sean Driscoll, Chair
Williamsburg Planning Commission

Capital Improvements

CITY OF WILLIAMSBURG

GENERAL FUND - OPERATING IMPACT OF CAPITAL PROJECTS - FISCAL YEAR 2014

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
PUBLIC WORKS						
Street Construction						
Ironbound Rd.	\$0	\$0	\$0	\$0	\$0	\$0
Repaving Program	\$0	\$0	\$0	\$0	\$0	\$0
Prince George Street Reconstruction	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Traffic signals	\$0	\$0	\$200	\$200	\$200	\$600
Corridor Enhancement / Underground Wiring						
Guardrail Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
Signage Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Regional Corridor Improvement Program	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Page Street (U.W.)	\$0	\$0	\$0	\$0	\$0	\$0
South Henry Street (U.W.)	\$0	\$0	\$0	\$0	\$0	\$0
York Street (U.W.)	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian and Bicycle Improvements						
Pedestrian Facility Improvements	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Bicycle Facility Improvements	\$0	\$0	\$300	\$300	\$300	\$900
Stormwater Management						
Stormwater Management Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Public Works	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500	\$21,500
RECREATION AND OPEN SPACE						
Facilities						
Quarterpath Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Kiwanis Park Improvements	\$0	\$0	\$400	\$400	\$1,000	\$1,800
Waller Mill Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Total Recreation and Open Space	\$0	\$0	\$400	\$400	\$1,000	\$1,800
PUBLIC SAFETY						
Facilities						
E-911 Regional Center - Expansion **	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station Improvements	-\$200	-\$200	-\$200	-\$200	-\$200	-\$1,000
Equipment						
Life Pack Monitor Replacement	-\$1,000	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$7,000
Total Public Safety	-\$1,200	-\$1,700	-\$1,700	-\$1,700	-\$1,700	-\$8,000
GENERAL GOVERNMENT						
Facilities						
Stryker Center	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Information Technology						
Server Virtualization	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Wireless Network Replacement	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
PC Replacement Program	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles						
Vehicle Replacement Plan	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects - Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Total General Government	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
AGENCIES / INTERJURISDICTIONAL						
Facilities						
Williamsburg Library Renovations	\$0	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$20,000
Courthouse Mtce. Projects (contingency)	\$0	\$0	\$0	\$0	\$0	\$0
Housing Programs						
Affordable Housing Initiative	\$0	\$0	\$0	\$0	\$0	\$0
Schools - Contribution						
Renovation Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Agencies / Jurisdictional	\$0	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$20,000
Total Additional Operational Costs	\$11,800	\$6,300	\$7,200	\$7,200	\$7,800	\$40,300

* Estimated impact on operating costs are assumed to begin in project year, and continue thereafter.

** E-911 service consolidation with neighboring York County in 2009 results in General Fund operational savings of approximately \$150,000 to \$200,000 per year, net of capital contributions in five-year CIP

PUBLIC UTILITIES

Water Supply

Watershed Protection/Water Supply

Waller Dam Improvements

Water Treatment Improvements

FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
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\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
\$200	\$200	\$200	\$200	\$200	\$1,000

Water Distribution/Storage

Water System Improvements

Water Tank Painting

-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500

Sewer Collection/Transmission System

Sewer System Rehab - SSO

Sewer Pump Station Reliability

-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$7,500
\$0	\$0	\$0	\$0	\$0	\$0

Water/Sewer System Contingency

Contingency

\$0	\$0	\$0	\$0	\$0	\$0
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Vehicles/Equipment

Equipment (replacement)

\$0	\$0	\$0	\$0	\$0	\$0
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Total Additional Operational Costs

\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$11,000
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* Estimated impact on operating costs are assumed to begin in project year, and continue thereafter.