

INTRODUCTION

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

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

State sales tax revenues are the main source of funds for the General Capital Improvement Program for FY 2009. 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.

Capital project detail sheets include a reference to one or more of the specific **City Council's 2007 and 2008 Biennium Goals & Initiatives** the project will contribute toward.

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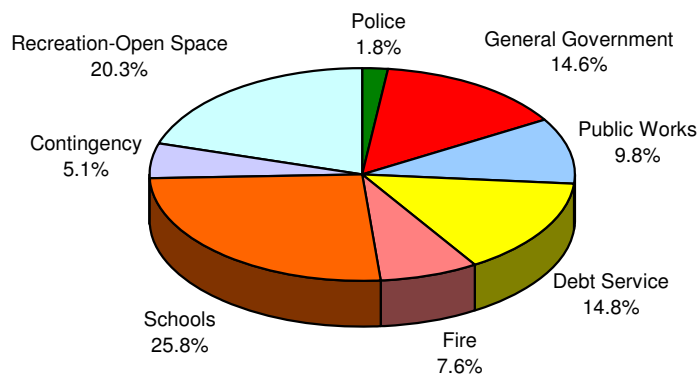
CITY OF WILLIAMSBURG

SUMMARY OF GENERAL CAPITAL
IMPROVEMENTS - SALES TAX FUND

| | ACTUAL FY 2007 | ESTIMATED FY 2008 | ADOPTED FY 2009 |
|---------------------------|-------------------|----------------------|--------------------|
| <u>REVENUES:</u> | | | |
| 1% SALES TAX | 4,867,792 | 4,720,000 | 4,720,000 |
| INTEREST EARNINGS | 447,636 | 125,000 | 25,000 |
| STATE SCHOOL CONSTRUCTION | 103,034 | 103,000 | 103,000 |
| MISCELLANEOUS | 1,430,911 | 50,000 | 0 |
| SALE OF LAND | 1,354,316 | 0 | 0 |
| GRANTS | 355,863 | 1,300,000 | 330,000 |
| STORMWATER MGT | 37,750 | 10,000 | 0 |
| TRANSFER FROM SURPLUS | 5,220,272 | 7,062,110 | 4,633,947 |
| TOTAL REVENUES | 13,817,574 | 13,370,110 | 9,811,947 |

| | | | |
|-----------------------|------------|------------|-----------|
| <u>EXPENDITURES:</u> | | | |
| PUBLIC WORKS | 5,203,633 | 3,597,136 | 965,000 |
| POLICE | 309,863 | 355,000 | 180,000 |
| FIRE | 401,814 | 347,000 | 750,000 |
| RECREATION-OPEN SPACE | 434,290 | 786,000 | 1,995,000 |
| GENERAL GOVERNMENT | 167,263 | 1,850,500 | 1,436,000 |
| CONTINGENCY | 168,576 | 300,000 | 500,000 |
| SCHOOLS | 5,073,477 | 2,200,000 | 2,535,397 |
| LIBRARY | 112,030 | 154,000 | 0 |
| HOUSING PROJECTS | 399,946 | 980,000 | 0 |
| DEBT SERVICE | 1,546,682 | 2,800,474 | 1,450,550 |
| TOTAL EXPENDITURES | 13,817,574 | 13,370,110 | 9,811,947 |

Sales Tax Fund
Capital Expenditures FY 2009



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2009-2013

| CATEGORY Project Title Project Description | PROJECT COSTS THROUGH 6/30/07 | ESTIMATED THROUGH FY 2008 | CARRYOVER FROM FY 2008 | 5 - YEAR CAPITAL IMPROVEMENT PROGRAM | | | | |
|--|--|---------------------------------|------------------------------|--------------------------------------|----------------------------|---------|---------|-------------------|
| | | | | ADOPTED BUDGET FY 2009 | FOR PLANNING PURPOSES ONLY | | | 5 - YEAR TOTAL |
| | | | | | FY 2010 | FY 2011 | FY 2012 | |
| PUBLIC WORKS | | | | | | | | |
| Street Construction | | | | | | | | |
| Ironbound Road | | 824,136 | | 20,000 | 20,000 | 20,000 | 500,000 | 580,000 |
| Bridge Maintenance | | | | | | | | |
| Richmond Road / Waltz Farm Dr. Signal | | | | 220,000 | | | | 220,000 |
| Second Street / Parkway Dr. Signal | | | | | 220,000 | | | 220,000 |
| York Street / Quarterpath Road Signal | | | | | 170,000 | | | 170,000 |
| Corridor Enhancement / Underground Wiring | | | | | | | | |
| Guardrail Improvement Program | 177,503 | 110,000 | | 55,000 | | | | 55,000 |
| Regional Corridor Program | | 20,000 | | 20,000 | | | | 40,000 |
| Quarterpath Road (U.W.) | | 400,000 | | | | | | |
| Page Street (U.W.) | | | | | 650,000 | 650,000 | | 1,300,000 |
| Ironbound Rd. (U.W.) * | | | | | | | * | |
| South Henry Street (U.W.) | | | | | | | 845,000 | 845,000 |
| Underground Wiring Assessment Program | | | | 325,000 | | | | 325,000 |
| Pedestrian and Bicycle Improvements | | | | | | | | |
| Sidewalk Construction Projects | 200,500 | 5,000 | | 175,000 | 140,000 | 65,000 | 40,000 | 470,000 |
| Stormwater Management | | | | | | | | |
| Stormwater Management Projects | 192,884 | 200,000 | | 150,000 | 100,000 | 140,000 | 55,000 | 445,000 |
| Facilities | | | | | | | | |
| Public Works Yard Facilities | | 75,000 | | | | | | |
| Total Public Works | 570,887 | 1,634,136 | 0 | 965,000 | 1,320,000 | 875,000 | 595,000 | 4,670,000 |

* Ironbound Rd. Underground Wiring included in Street Construction for FY2012 above.

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2009-2013

| CATEGORY Project Title Project Description | PROJECT COSTS THROUGH 6/30/07 | ESTIMATED THROUGH FY 2008 | CARRYOVER FROM FY 2008 | 5 - YEAR CAPITAL IMPROVEMENT PROGRAM | | | | |
|--|--|---------------------------------|------------------------------|--------------------------------------|----------------------------|---------|---------|-------------------|
| | | | | ADOPTED BUDGET FY 2009 | FOR PLANNING PURPOSES ONLY | | | 5 - YEAR TOTAL |
| | | | | | FY 2010 | FY 2011 | FY 2012 | |

RECREATION AND OPEN SPACE

| | | | | | | | | |
|--|----------------|----------------|----------|------------------|----------------|----------------|----------------|------------------|
| Facilities | | | | | | | | |
| Redoubt Park Improvements | 413,241 | 0 | 0 | 25,000 | | | | 25,000 |
| Quarterpath Park Improvements | 172,422 | 36,000 | | | 135,000 | 135,000 | 45,000 | 315,000 |
| Kiwanis Park Improvements | 233,950 | 700,000 | | 1,950,000 | 100,000 | | 825,000 | 2,975,000 |
| Park Development | | 40,000 | | 20,000 | 40,000 | 40,000 | 40,000 | 180,000 |
| Total Recreation and Open Space | 819,613 | 776,000 | 0 | 1,995,000 | 275,000 | 175,000 | 910,000 | 3,495,000 |

PUBLIC SAFETY

| | | | | | | | | |
|---|----------------|----------------|------------------|----------------|----------------|------------------|----------|------------------|
| Facilities | | | | | | | | |
| Boundary Street Fire Station Rehabilitation | 298,234 | 52,256 | | | | | | 750,000 |
| Emergency Operations Center / Fire Administration | | 100,000 | 1,100,000 | 750,000 | 300,000 | 3,000,000 | | 3,300,000 |
| Ironbound Road Fire Station | | | | | | | | |
| Equipment | | | | | | | | |
| Personal Protective Equipment | | 150,000 | | 180,000 | 180,000 | | | 360,000 |
| E-911 Public Safety Microwave Link | | | | | | | | |
| Total Public Safety | 298,234 | 302,256 | 1,100,000 | 930,000 | 480,000 | 3,000,000 | 0 | 4,410,000 |

GENERAL GOVERNMENT

| | | | | | | | | |
|---|--------|---------|---------|---------|-----------|---------|-----------|-----------|
| Facilities | | | | | | | | |
| Municipal Building Renovation | | | | 276,000 | 2,470,000 | | | 2,746,000 |
| Municipal Building Repairs | | | | 178,000 | | | | 178,000 |
| Municipal Building Addition | | | | 434,000 | 3,969,000 | | | 4,403,000 |
| City Council Building Design | | 25,000 | 125,000 | | | TBD | TBD | |
| Equipment | | | | | | | | |
| Information Technology Network Infrastructure | 38,168 | 201,832 | | 135,000 | 40,000 | | | 175,000 |
| Codes Compliance / Fire Dept Laptops | | 50,000 | | | | | | |
| Vehicles | | | | | | | | |
| Vehicle Replacement Plan | | 290,000 | | 413,000 | 778,000 | 896,000 | 1,257,000 | 3,574,000 |

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2009-2013

| CATEGORY Project Title Project Description | PROJECT COSTS THROUGH 6/30/07 | ESTIMATED THROUGH FY 2008 | CARRYOVER FROM FY 2008 | ADOPTED BUDGET FY 2009 | 5 - YEAR CAPITAL IMPROVEMENT PROGRAM | | | | |
|--|--|---------------------------------|------------------------------|------------------------------|--------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | | FOR PLANNING PURPOSES ONLY | | | | 5 - YEAR TOTAL |
| | | | | | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Contingency | | | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Capital Projects - Contingency | | | | | | | | | |
| Total General Government | 38,168 | 566,832 | 125,000 | 1,936,000 | 7,717,000 | 1,436,000 | 1,757,000 | 730,000 | 13,576,000 |
| <u>AGENCIES / INTERJURISDICTIONAL</u> | | | | | | | | | |
| Facilities | | | | | | | | | |
| Williamsburg Library Renovations | 141,998 | 154,000 | | | 62,000 | | 130,000 | | 192,000 |
| YMCA (York County) | 12,500 | 25,000 | | | | | | | |
| Crossroads Group Home Facility | | 53,000 | | | | | | | |
| Housing Programs | | | | | | | | | |
| Braxton Court CDBG Project | 411,716 | 231,282 | | | 750,000 | | 750,000 | | 1,500,000 |
| Affordable Housing Initiative | 42,040 | | | | | | | | |
| Schools - New Facilities | | | | | | | | | |
| Fourth Middle School | | | 162,500 | 1,491,695 | | | | | 1,491,695 |
| Ninth Elementary School | | | 162,500 | 754,000 | | | | | 754,000 |
| Schools - Existing Facilities | | | | | | | | | |
| Renovation & Maintenance Projects | | | | 289,702 | 1,031,988 | 1,236,005 | 754,174 | 851,220 | 4,163,089 |
| Total Agencies / Jurisdictional | 608,254 | 463,282 | 325,000 | 2,535,397 | 1,843,988 | 1,236,005 | 1,634,174 | 851,220 | 8,100,784 |
| Total Capital Improvements/Projects | <u>2,335,156</u> | <u>3,742,506</u> | <u>1,550,000</u> | <u>8,361,397</u> | <u>11,635,988</u> | <u>6,722,005</u> | <u>4,896,174</u> | <u>2,636,220</u> | <u>34,251,784</u> |
| Debt Service | | | | | | | | | |
| Principal Payments | 992,425 | 2,314,249 | | 1,036,704 | 1,064,816 | 1,088,610 | 1,118,109 | 843,344 | 5,151,583 |
| Interest Payments | <u>557,570</u> | <u>486,225</u> | | <u>413,846</u> | <u>370,670</u> | <u>326,357</u> | <u>280,313</u> | <u>239,140</u> | <u>1,630,326</u> |
| Total Debt Service | 1,549,995 | 2,800,474 | | 1,450,550 | 1,435,486 | 1,414,967 | 1,398,422 | 1,082,484 | 6,781,909 |
| Total with Debt Service | <u>3,885,151</u> | <u>6,542,980</u> | <u>1,550,000</u> | <u>9,811,947</u> | <u>13,071,474</u> | <u>8,136,972</u> | <u>6,294,596</u> | <u>3,718,704</u> | <u>41,033,693</u> |

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: II. Economic Vitality IV. Transportation
City Council Initiatives: Major Private New Initiative
 Projects

CATEGORY: Public Works

PROJECT TITLE: Street Construction

PROJECT DESCRIPTION: Ironbound Road

This two-lane roadway will be studied for improvements between Longhill Connector and Richmond Road, but primarily between Treyburn Drive and Richmond Road. Ironbound Road provides access for a variety of urban uses: residential (inside and outside the City), school facilities (James Blair Middle School and the College of William and Mary), mixed used development (High Street and New Town), a future fire station, and potential new development.

Traffic studies that were done in conjunction with Treyburn Drive and High Street call for the widening of Ironbound Road and the need for dual left turns onto Richmond Road. The project will include underground wiring and improved pedestrian and bicycle facilities. Preliminary estimates of cost are based on a three lane roadway with an additional lane at the Richmond Road approach. The programming estimate for this project is as follows: PE – \$315,000; R/W Utilities – \$1,588,516 (\$1 million for underground wiring); and Construction – \$1,461,120. The project total is \$3,364,636.

The City's share of the cost of the road work is 2%, and the underground wiring share is 50%. The minimum CIP amounts of \$20,000 are shown for the road construction and \$500,000 is shown in FY12 for the 50% share of underground wiring. VDOT will administer the project and bill the City for its share.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | TOTAL |
|----------|----------|----------|-----------|----------|-----------|
| \$20,000 | \$20,000 | \$20,000 | \$500,000 | \$20,000 | \$580,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signals

Category: Public Works

Project Title: Street Construction

Project Description: Richmond Road/Waltz Farm Drive Signal

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

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|------|------|------|------|-----------|
| \$220,000 | | | | | \$220,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signals

Category: Public Works

Project Title: Street Construction

Project Description: Second Street/Parkway Drive Traffic Signal

A traffic signal warrant study was conducted in the summer/fall of 2005 for this intersection. The study revealed that while a signal is not warranted, the volumes are very close to the thresholds and that any future development in that area would likely trip the warrants. The approved BlueGreen Timeshare project on Penniman Road will trigger the signal warrant and they will be responsible for 50% of the cost. The City will front the cost of the project and get reimbursed by developer contributions and VDOT urban funds. The City share is 2% of the total cost.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|------|-----------|------|------|------|-----------|
| | \$220,000 | | | | \$220,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signals

Category: Public Works

Project Title: Street Construction

Project Description: York Street/Quarterpath Road Signal

A traffic signal is anticipated with the Quarterpath at Williamsburg development located in the southeast quadrant of the city. The project is in the conceptual phase. The City will front the cost of the project and get reimbursed by VDOT Urban Funds. The City share is 2% of the total cost.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|------|-----------|------|------|------|-----------|
| | \$170,000 | | | | \$170,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

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

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Guardrail Improvement Program

This project involves replacing existing galvanized steel guardrails with painted guardrails. South Henry Street guardrails were replaced in FY05. Jamestown Road guardrails were replaced in FY06-07. Bypass Road and Capitol Landing Road were completed in FY08. Replacing 870 l.f. of guardrails on Page Street is planned for FY09:

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|----------|------|------|------|------|----------|
| \$55,000 | | | | | \$55,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

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

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Regional Corridor Program

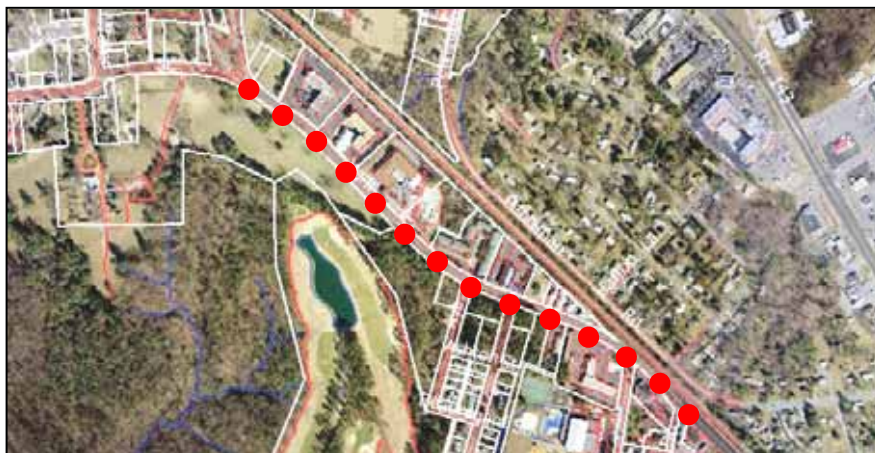
This project is proposed for the Route 60 East Corridor from Page Street to Busch Gardens; involves Williamsburg, James City County and York County; and has been recommended by the Regional Issues Committee. Businesses with common characteristics and interests will be grouped into manageable sections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

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

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|----------|----------|------|------|------|----------|
| \$20,000 | \$20,000 | | | | \$40,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT INFORMATION

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

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Underground wiring

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

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

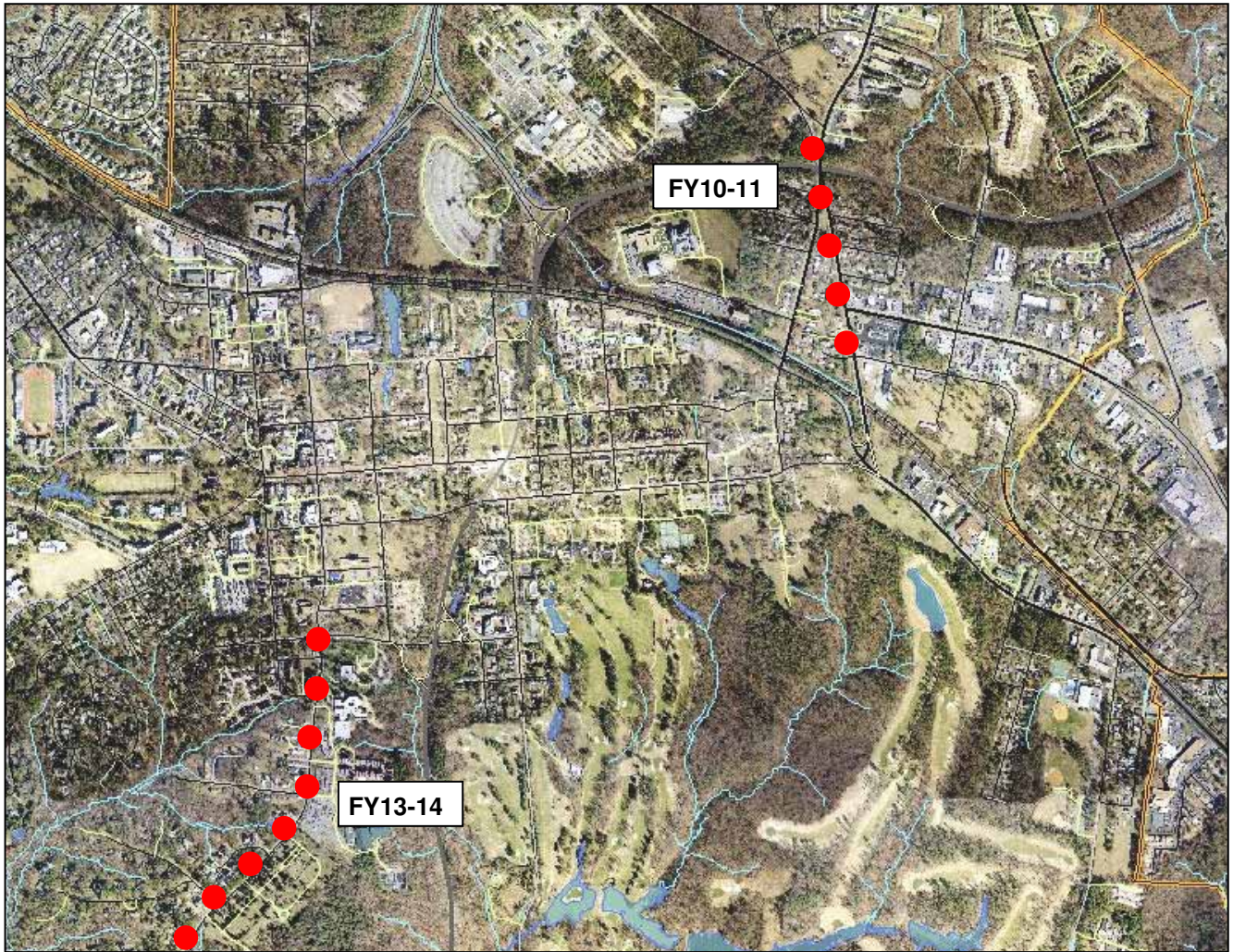
The Virginia Power 30 year franchise agreement expires in FY08. The city hopes to include cost sharing of underground wiring by Virginia Power similar to the last franchise renewal. The current agreement requires Virginia Power to pay for the "electrical" portion of the underground wiring project; up to 5,000 feet. Page Street is earmarked for FY10-11; the cost for underground wiring for Page Street may be reduced if the new franchise agreement has a similar provision as the current franchise calling for participation by Dominion Power. Ironbound Road is planned for FY12 in conjunction with the road project. S. Henry Street undergrounding is planned in FY13-14. Major corridors such as Page Street and Henry Street cost about \$650/ft. to underground electric lines.

| | |
|--|------------------------------------|
| 1. Page St. - Penniman Road to Bypass Rd. (2,000') | FY10: \$650,000 FY11: \$650,000 |
| 2. Ironbound Road (with Ironbound Road improvements) | FY12: see Ironbound Road project |
| 3. S. Henry St. - Newport Ave. to Port Anne (4000') | FY13: \$845,000 FY14: \$845,000 |

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|------|-----------|-----------|------|-----------|-------------|
| | \$650,000 | \$650,000 | | \$845,000 | \$2,145,000 |

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



UNDERGROUND WIRING

FY10-11: Page Street

FY12: Ironbound Road
(see Ironbound Road project)

FY13-14: South Henry Street

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

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

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Underground Wiring Assessment Program

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

A preliminary petition was received for Berkeley Lane which started the process. Dominion Virginia Power provided a cost estimate for the proposed project. Due to the lack of interest on a portion of the street, the project limits have been revised to include the portion of Berkeley Lane from Mill Neck Road to Jamestown Road. A revised cost estimate is being prepared and if 75% of the residents agree to pay 50% of the cost, then the project will move forward. The City will front the entire cost of the project and be reimbursed the resident's 50% share. \$325,000 is budgeted for FY09 assuming the residents agree to pay their share.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|------|------|------|------|-----------|
| \$325,000 | | | | | \$325,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Pedestrian and Bicycle Improvements

Category: Public Works

Project Title: Pedestrian and Bicycle Improvements

Project Description: Sidewalk Construction Projects

A master plan for major sidewalk improvements is a part of the 2006 Comprehensive Plan and is intended to fill in the gaps in the existing sidewalk system. New brick sidewalks were installed in FY06 on Francis Street, South Boundary Street, and Prince George Street. Sidewalks were also installed with the Transportation Center, Capitol Landing Road Project, Wyndham, Claiborne, KFC, Pizza Hut and Yankee Candle developments over the past several years.

1,800 feet of new sidewalk was completed in FY07 along Capitol Landing Road from Parkway Drive to Merrimac Trail. A sidewalk along Richmond Road (275') was reconstructed using brick along the frontage of the Presbyterian Church to Armistead Avenue under a public/private arrangement. The Braxton Court project included a brick sidewalk along Richmond Road from Scotland Street to WaWa in FY07. The remaining sections of Richmond Road from Scotland Street to College Corner were scheduled for FY08 contingent upon participation of adjacent property owners. Richmond Road is rescheduled for FY09 along with the following projects:

FY09

- Richmond Road (≈ 450') WaWa entrance to Presbyterian Church - \$75,000
- Richmond Road (≈ 550') College Corner to Armistead Ave. - \$100,000
(Pending partnerships with property owners)

FY10

- Route 199 north side from Jamestown Road to Exmore Court - \$140,000

FY11

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

FY12

- South Henry Street (200') eastside from DeWitt Wallace Museum to Court Street - \$40,000

FY13

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

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|-----------|----------|----------|----------|-----------|
| \$175,000 | \$140,000 | \$65,000 | \$40,000 | \$50,000 | \$470,000 |

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



SIDEWALK CONSTRUCTION PROJECTS

- FY09 – Richmond Road (College Corner to Armistead Avenue and Wawa entrance to Presbyterian Church)
- FY10 – Route 199 (Jamestown Road to Exmore Court)
- FY11 – Lafayette Street (Harrison Avenue to Wythe Street)
- FY12 – South Henry Street (Wallace Museum to Court Street)
- FY13 – South Boundary Street (Jamestown Road to Grigsby Street)

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services
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 mosquito control.

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

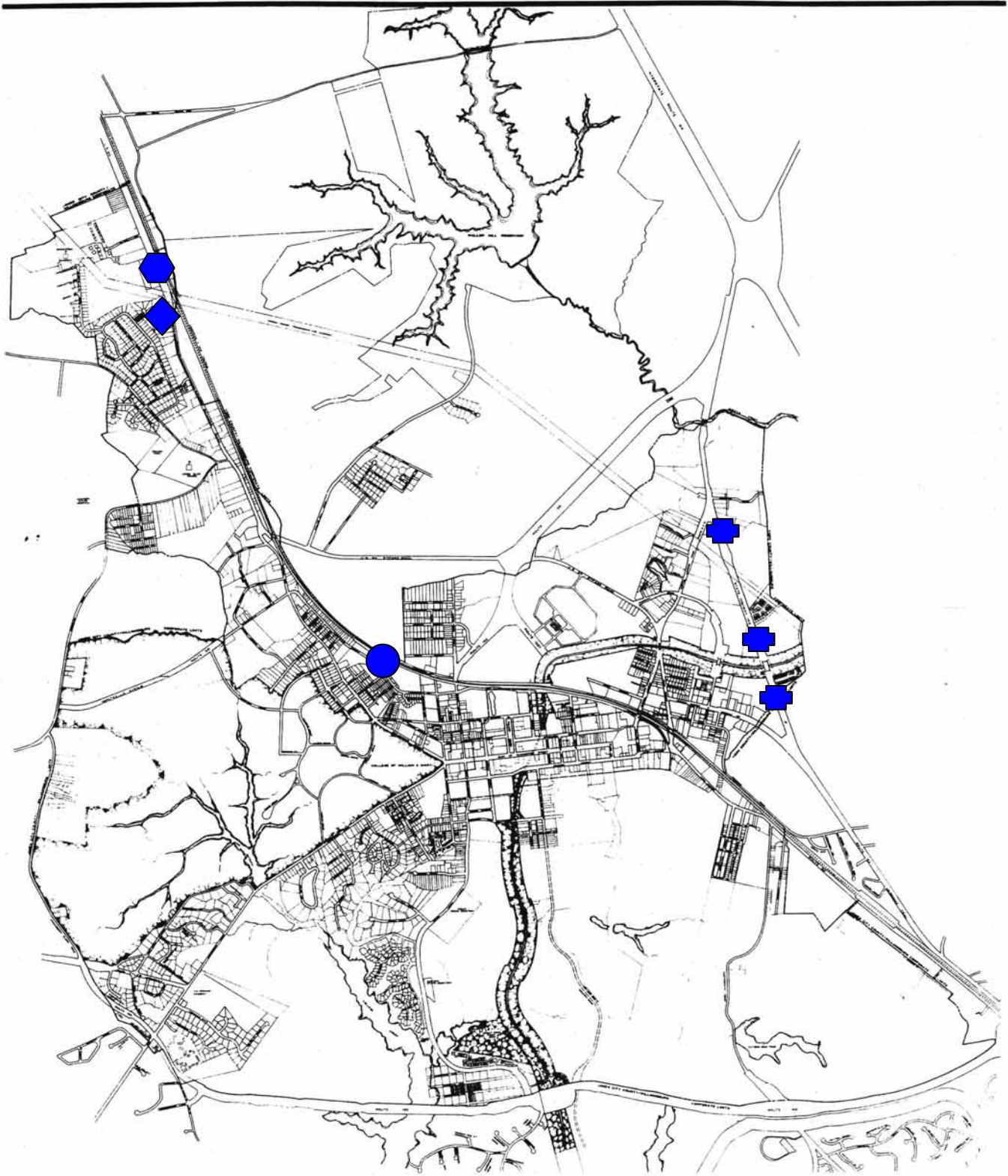
The following projects have been selected for the 5-year program. They are either identified in the Master Plan or based on field review and resident requests.

- | | |
|---|-----------------|
| 1. Rte 143 (3 road fill areas) | FY09: \$150,000 |
| 2. Lafayette St./CSX outfall at City Shop | FY10: \$100,000 |
| 3. Richmond Rd. x-drain (divided highway section) | FY11: \$140,000 |
| 4. Skipwith Pond | FY12: \$55,000 |

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|-----------|-----------|----------|------|-----------|
| \$150,000 | \$100,000 | \$140,000 | \$55,000 | | \$445,000 |

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



■ FY09 ● FY10 ◆ FY11 ◆ FY12

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT INFORMATION

City Council Goals: I. Character of the City VII. Recreation and Culture
City Council Initiatives: Pedestrian and Bicycle Redoubt Park Dedication
Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Redoubt Park

Redoubts 1 and 2 formed part of Confederate General J. B. Magruder's Third Peninsula Line. The development of Redoubt Park will make these earthworks accessible to the public while 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. In FY07 Riverside Health Care proffered the dedication of 21.4 acres for the park as a part of their Quarterpath at Williamsburg project, and provided \$150,000 to construct improvements to the park as part of the proffered conditions. Phase 2 improvements, which will include the construction of trails and the placement of additional signage, is scheduled for construction in FY09.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|----------|------|------|------|------|----------|
| \$25,000 | | | | | \$25,000 |

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



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

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

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Quarterpath Park Improvements

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.

- FY10: Replace existing ballfield lights on field #1 \$135,000
- FY11: Replace existing ballfield lights on field #2 \$135,000
- FY12: Replace backstop and fencing on ballfield #1 \$45,000

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|------|-----------|-----------|----------|------|-----------|
| | \$135,000 | \$135,000 | \$45,000 | | \$315,000 |

Fiscal Impact: None



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

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

Category: Recreation and Open Space

Project Title: Facilities

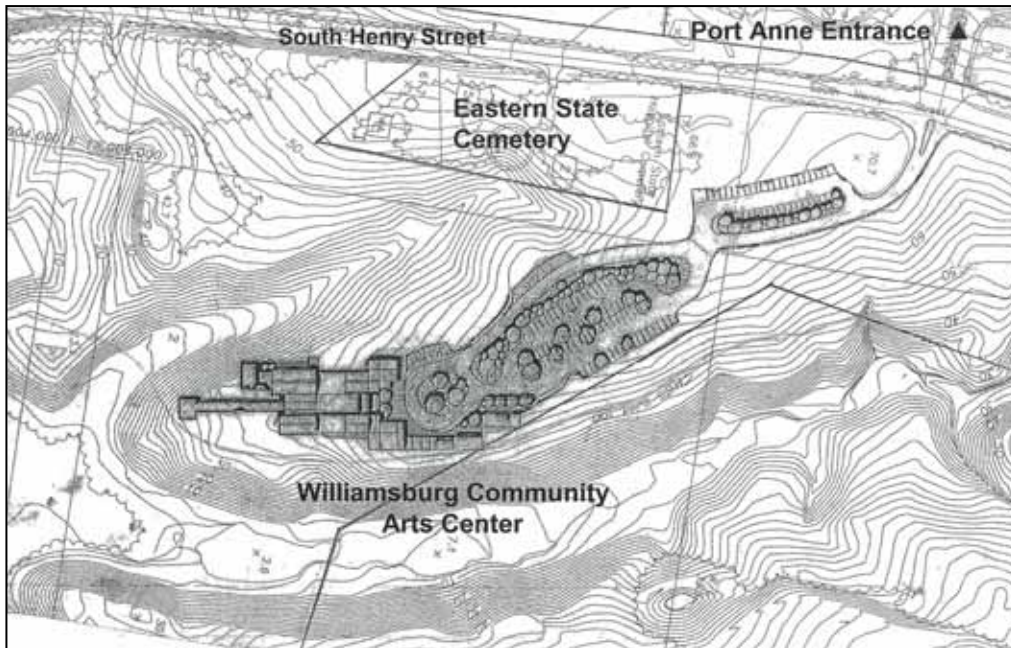
Project Description: Park Development

This program provides funding to implement the development of new parks identified by the City's Comprehensive Plan. The City is currently working on a proposal for an arts center as a component of the Papermill Creek Park.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|----------|----------|----------|----------|----------|-----------|
| \$20,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$180,000 |

Fiscal Impact: Estimated costs for maintenance will be \$2,500 annually for each additional park.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety
City Council Initiative: Emergency Operations Center/Fire Administration

Category: Public Safety

Project Title: Facilities

Project Description: Emergency Operations Center / Fire Administration

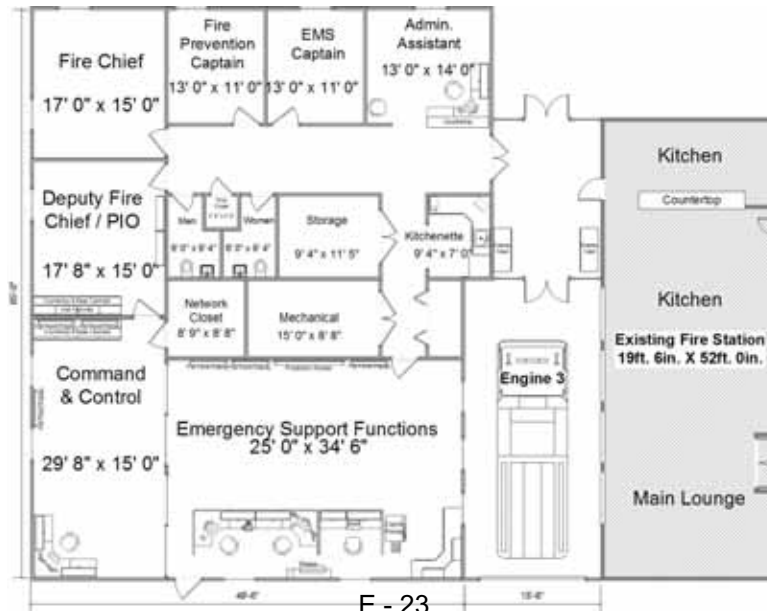
A new Emergency Operation Center and offices for Fire Administration are planned as a 3,000 square foot addition to the existing Boundary Street Fire Station. All fire and emergency activities on the second floor of the Stryker Building will relocate there. The new facility will be a state-of-the-art EOC, and will retain the efficiencies and effectiveness of co-locating the EOC with the office of the Fire Chief, who is also the Emergency Management Coordinator. Co-location also adds efficiencies – such as a shared emergency power generator – and the effectiveness of face-to-face interaction for everyone in the Fire Department, and between the Fire Department and all those assigned to the EOC during Emergencies. The design also provides a place to house and display the Fire Department's 1949 antique pumper which is still in service for parades and ceremonies.

Estimated Capital Budget:

CARRYOVER

| FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-------------|-----------|------|------|------|------|-----------|
| \$1,100,000 | \$750,000 | | | | | \$750,000 |

Fiscal Impact:



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

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

Category: Public Safety

Project Title: Facilities

Project Description: Ironbound Road Fire Station

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

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

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|------|-----------|-------------|------|------|-------------|
| | \$300,000 | \$3,000,000 | | | \$3,300,000 |

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



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety
City Council Initiative: E-911 Plant Equipment

Category: Public Safety

Project Title: Equipment

Project Description: E-911 Public Safety Microwave Link

This project involves establishing a public safety microwave link between the City of Williamsburg Public Safety Answering Point (PSAP) and the York County/James City County Regional Communications System at the Berkley School tower site on Strawberry Plains Road. Funding will provide for the purchase and installation of all microwave components as well as optimization with existing infrastructure. It will also fund the engineering, development and installation of CAD data sharing software.

Currently, the majority of E-911 calls answered by the City of Williamsburg PSAP are wireless, but because of the City's geography, a large portion of the calls are misrouted to the wrong PSAP. Since the City of Williamsburg cannot share data, misrouted calls involving the City's PSAP must be manually re-routed to the correct jurisdiction. Consequences of not moving forward with microwave technology would result in continued delays in re-routing wireless E-911 calls, and the City's PSAP will continue to experience a degraded level of service.

The total amount of this two-phased project is \$360,000. Grants will be applied for each phase of the project in the amount of \$150,000, along with the City's match of \$30,000 for each of the FY09 and FY10 budget years. Appropriation of \$180,000 in each year is requested, assuming grant funding of \$150,000 is received from the State Wireless Board each year.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|-----------|------|------|------|-----------|
| \$180,000 | \$180,000 | | | | \$360,000 |

Fiscal Impact: Additional equipment maintenance costs are estimated at \$7,500 per year to be paid from the Police operating budget.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: City Square and City Hall

Category: General Government

Project Title: Facilities

Project Description: Municipal Facilities Renewal and Expansion

This project will continue the planning process for the provision and updating of municipal administrative and meeting facilities at the Municipal Center. A preliminary scope for the new or rehabilitated facilities is being developed, based on evaluations of the Stryker and Municipal Buildings, combined with a comprehensive space needs assessment.

The first step in the process is to enhance the Municipal Building, which was constructed in 1987, to serve both existing and future administrative needs. A two-story addition is planned on the west side of the current building, and this will be combined with a reconfiguration and expansion of the parking lot. Concurrent with the expansion is a needed renovation of the existing building for the next generation of use. This project will allow city administrative offices to remain co-located for organizational efficiency and effectiveness and for one-stop customer service to citizens.

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

Estimated Capital Budget:

| | FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|----------------------------|-----------|-------------|-------|-------|------|-------------|
| Municipal Bldg. Renovation | \$276,000 | \$2,470,000 | | | | \$2,746,000 |
| Municipal Bldg. Repairs | \$178,000 | | | | | \$178,000 |
| Municipal Bldg. Addition | \$434,000 | \$3,969,000 | | | | \$4,403,000 |
| City Council Bldg. Design | | | \$TBD | \$TBD | | \$TBD |

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



WILLIAMSBURG MUNICIPAL CENTER

1" = 200'-0"

EXISTING:

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

FUTURE:

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

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

City Council Goal: IX. City Organization Leadership
City Council Initiative: High Performance Organization

Category: General Government

Project Title: Equipment

Project Description: Information Technology Network Infrastructure

This project will expand the existing Storage Area Network (SAN) in the City's Municipal Building with a mirrored system to be located at Quarterpath Recreation Center. This project will provide increased redundancy and disaster recovery capability, allowing for immediate failover in the event of a disaster or other limiting factors. This configuration will provide the City of Williamsburg with a very high level of disaster recovery protection.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|------|----------|------|------|-----------|
| \$135,000 | | \$40,000 | | | \$175,000 |

Fiscal Impact: Maintenance for first year is included in project. Maintenance costs of approximately \$15,000 annually thereafter will be budgeted in the Information Technology operating budget.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Recreation and Culture
City Council Initiative: Regional Library Facility Improvements

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Williamsburg Library Renovations

FY10: Replace hot water boiler installed in 1983, which has reached the end of its service life. Estimated cost is \$62,000.

FY12: Replace the existing chiller, which has reached the end of its service life. Estimated cost is \$130,000.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY 13 | Total |
|------|----------|------|-----------|-------|-----------|
| | \$62,000 | | \$130,000 | | \$192,000 |

Fiscal Impact: New HVAC controls will reduce energy costs by approximately \$2,000 per year. Boiler and chiller replacements are planned preventive maintenance, and will eliminate unnecessary problems and costs associated with an emergency replacement.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

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

Category: Agencies/Interjurisdictional

Project Title: Housing Programs

Project Description: Affordable Housing Initiative

Funding is proposed for future joint ventures with the Williamsburg Redevelopment and Housing Authority in FY10 and FY12. The goals are to rehabilitate substandard housing throughout the City, construct low and moderate income infill housing in appropriate locations, and take advantage of opportunities for neighborhood preservation such as acquisition of properties for conversion to owner occupancy.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|------|-----------|------|-----------|------|-------------|
| | \$750,000 | | \$750,000 | | \$1,500,000 |

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



719 Lafayette Street

CITY OF WILLIAMSBURG

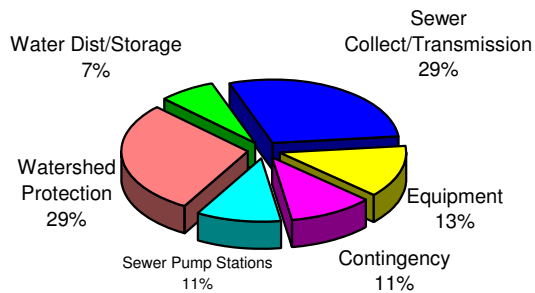
SUMMARY OF UTILITY FUND
CAPITAL IMPROVEMENT PROJECTS

| | ACTUAL FISCAL YEAR <u>FY 2007</u> | ESTIMATED FISCAL YEAR <u>FY 2008</u> | PROPOSED FISCAL YEAR <u>FY 2009</u> |
|---------------------------------|---|--|---|
| Revenues: | | | |
| Transfer from Retained Earnings | <u>628,812</u> | <u>1,165,000</u> | <u>1,385,000</u> |
| Total Revenues | 628,812 | 1,165,000 | 1,385,000 |

Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Water Distribution/Storage | 137,731 | 250,000 | 100,000 |
| Sewer Collection System | 101,597 | 250,000 | 400,000 |
| Sewage Pump Stations | 0 | 175,000 | 150,000 |
| Water/Sewer System Contingency | 125,000 | 125,000 | 150,000 |
| Vehicles/Equipment | 17,101 | 65,000 | 185,000 |
| Watershed Protection | <u>247,383</u> | <u>300,000</u> | <u>400,000</u> |
| Total Expenses | 628,812 | 1,165,000 | 1,385,000 |

Utility Fund
Capital Improvements FY 2009



CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2009-2013

| Project Title | CARRYOVER FROM FY 2008 | 5 - YEAR CAPITAL IMPROVEMENT PROGRAM | | | | | |
|--|------------------------------|--------------------------------------|----------------------------|----------------|------------------|----------------|-------------------|
| | | ADOPTED BUDGET FY 2009 | | | | | 5 - YEAR TOTAL |
| | | | FOR PLANNING PURPOSES ONLY | | | | |
| | | | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| <u>PUBLIC UTILITIES</u> | | | | | | | |
| Water Supply | | | | | | | |
| Watershed Protection/Water Quality | 0 | 250,000 | 250,000 | 150,000 | 150,000 | | 800,000 |
| Water Treatment Improvements | 0 | 150,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| Water Distribution/Storage | | | | | | | |
| Water System Improvements | 0 | 100,000 | | | 100,000 | 100,000 | 300,000 |
| Million Gallon Storage Tank | 0 | | | | | | |
| Sewer Collection/Transmission System | | | | | | | |
| Sewer System Rehab - SSO | 0 | 400,000 | 400,000 | 200,000 | 500,000 | 500,000 | 2,000,000 |
| Sewer Pump Station Reliability | 0 | 150,000 | 150,000 | 150,000 | 150,000 | | 600,000 |
| Water/Sewer System Contingency | | | | | | | |
| Water/Sewer System - Contingency | 0 | 150,000 | 150,000 | 150,000 | 175,000 | 125,000 | 750,000 |
| Vehicles/Equipment | | | | | | | |
| Equipment | 0 | 185,000 | 85,000 | 65,000 | 180,000 | 30,000 | 545,000 |
| Total Utility Fund Capital Improvements | <u>0</u> | <u>1,385,000</u> | <u>1,085,000</u> | <u>765,000</u> | <u>1,305,000</u> | <u>805,000</u> | <u>5,345,000</u> |

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

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

Category: Public Utilities

Department: Utility Fund

Project Title: Water Supply

Project Description: Watershed Protection/Water Quality

- Purchase of watershed properties for acquisition/conservation easement.
- Forestry management in accordance with City's Forest Management Plan prepared with the assistance of the Virginia Department of Forestry.
- Water quality monitoring of Queen's Creek inflow into Waller Mill Reservoir
- Security improvements to Plant and watershed.
- FY09 amount of \$250,000 is set aside for the purchase of property for watershed protection.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|-----------|-----------|-----------|------|-----------|
| \$250,000 | \$250,000 | \$150,000 | \$150,000 | | \$800,000 |

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

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

City Council Goal: VIII. Environmental Services
City Council Initiative: Water Treatment

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 FY09 include addition of permanent chlorine dioxide facilities and replacement of raw water pumps in pump house #1. \$150,000 is budgeted for those improvements.

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|----------|----------|----------|----------|-----------|
| \$150,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$350,000 |

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

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services
City Council Initiative: Watershed Production and Distribution Improvements

Category: Public Utilities

Department: Utility Fund

Project Title: Water Distribution/Storage

Project Description: Water System Improvements

Water system improvements include:

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

The 12" extension to the Williamsburg Lodge along Henry Street and Francis Street was completed in FY05. Waterline upgrades in conjunction with the Richmond Road project were completed in FY06-07. A new 12" line was installed with Treyburn Drive road project in FY07 to provide a loop between Monticello Avenue and Ironbound Road. And a 12" waterline was constructed in FY07 along York Street in conjunction with the Bluegreen timeshare development. A generator for the Shop 1.0 mg ground tank was under construction in FY08.

\$100,000 is budgeted in FY09 to upgrade line size for developer installed water systems on Mooretown Road (Self-storage facility and Greek Orthodox Church).

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|------|------|-----------|-----------|-----------|
| \$100,000 | | | \$100,000 | \$100,000 | \$300,000 |

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

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

City Council Goal: VIII. Environmental Services
City Council Initiative: Watershed Production and Distribution Improvements

Category: Public Utilities

Department: Utility Fund

Project Title: Water Distribution/Storage

Project Description: Million Gallon Storage Tank

This project is for the construction of an elevated water storage tank in conjunction with the Riverside development in the Rte. 199/Rte. 60 quadrant of the City. A site has been identified within the project near Rte. 60. The tank will be constructed by the developer of the Riverside project.

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

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|------|------|------|------|------|-------|
|------|------|------|------|------|-------|

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

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services
City Council Initiative: Wastewater Collection Improvements

Category: Public Utilities

Department: Utility Fund

Project Title: Sewer Collection/Transmission System

Project Description: Sewer System Rehab – SSO Program

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

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|-----------|-----------|-----------|-----------|-------------|
| \$400,000 | \$400,000 | \$200,000 | \$500,000 | \$500,000 | \$2,000,000 |

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

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

City Council Goal: VIII. Environmental Services
City Council Initiative: Wastewater Collection Improvements

Category: Public Utilities

Department: Utility Fund

Project Title: Sewer Collection/Transmission System

Project Description: Sewer Pump Station Reliability/Improvements

There are 14 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which 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. The following is a breakdown of the pump station improvements included in the CIP.

| | | |
|--|---------|-----------|
| Station 10 – new control panel/pump | FY09 | \$150,000 |
| Station 5 – upgrade, contingent upon development | FY10 | \$150,000 |
| Station 14 – replace station or major rehab | FY11-12 | \$300,000 |

Estimated Capital Budget:

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|-----------|-----------|-----------|------|-----------|
| \$150,000 | \$150,000 | \$150,000 | \$150,000 | | \$600,000 |

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

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

City Council Goal: VIII. Environmental Services
City Council Initiative: Watershed Production and Distribution Improvements
Wastewater Collection Improvements

Category: Public Utilities

Department: Utility Fund

Project Title: Water/Sewer System Contingency

Project Description: Water/Sewer System Contingency

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

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

| FY09 | FY10 | FY11 | FY12 | FY13 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|
| \$150,000 | \$150,000 | \$150,000 | \$175,000 | \$125,000 | \$750,000 |

Fiscal Impact: No impact.

CITY OF WILLIAMSBURG

Departmental Summary - By Fund

VEHICLE REPLACEMENT FIVE-YEAR PLAN

| <u>FUND</u> | <u>DEPARTMENT</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|------------------|---------------------|---------------|---------------|---------------|---------------|---------------|
| <u>SALES TAX</u> | | | | | | |
| | BUILDING INSPECTION | \$28,000 | \$28,000 | \$28,000 | \$0 | \$0 |
| | CITY MANAGER | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FINANCE | \$0 | \$0 | \$28,000 | \$0 | \$0 |
| | FIRE | \$150,000 | \$160,000 | \$650,000 | \$800,000 | \$0 |
| | HUMAN SERVICES | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| | PLANNING | \$0 | \$0 | \$30,000 | \$0 | \$0 |
| | POLICE | \$170,000 | \$160,000 | \$60,000 | \$152,000 | \$0 |
| | PUBLIC WORKS | \$30,000 | \$395,000 | \$100,000 | \$305,000 | \$195,000 |
| | RECREATION | \$35,000 | \$0 | \$0 | \$0 | \$35,000 |
| | SALES TAX TOTAL | \$413,000 | \$778,000 | \$896,000 | \$1,257,000 | \$230,000 |
| <u>UTILITIES</u> | | | | | | |
| | PUBLIC UTILITIES | \$185,000 | \$85,000 | \$65,000 | \$180,000 | \$30,000 |
| | UTILITIES TOTAL | \$185,000 | \$85,000 | \$65,000 | \$180,000 | \$30,000 |
| | GRAND TOTAL | \$598,000 | \$863,000 | \$961,000 | \$1,437,000 | \$260,000 |

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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|-----------------------------------|-------------|-------------|-----------------------|----------------|--|--------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|
| <u>BUILDING INSPECTION</u> | | | | | | | | | | | | |
| 2166 | 2000 | CHEVROLET | PICKUP TRUCK | No | Yes | 93-899L | [at 1-1-2008] 61,534 | \$28,000 | \$0 | \$0 | \$0 | \$0 |
| 5606 | 2002 | JEEP | SPORT UTILITY | No | Yes | 19-408L | 31,880 | \$0 | \$28,000 | \$0 | \$0 | \$0 |
| 4129 | 2004 | FORD | ESCAPE 4X4 SUV | No | Yes | 14-765L | 18,129 | \$0 | \$0 | \$28,000 | \$0 | \$0 |
| 1132 | 2007 | FORD | ESCAPE 4X4 - HYBRID | Yes | Yes | 129016L | 6,427 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6573 | 2008 | FORD | ESCAPE 4X4 SUV Hybrid | No | No | 114731L | 882 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUILDING INSPECTION | | | | | | | | \$28,000 | \$28,000 | \$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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|----------------------------|-------------|-------------|--------------------|----------------|--|--------------------|------------------------|---------------|---------------|---------------|---------------|---------------|
| <u>CITY MANAGER</u> | | | | | | | | | | | | |
| 3321 | 2006 | CHEVROLET | 4 DOOR SEDAN | No | Yes | 114-724L | [at 1-1-2008] 6,775 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CITY MANAGER | | | | | | | | \$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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|-----------------------|-------------|-------------|--------------------|----------------|--|--------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|
| <u>FINANCE</u> | | | | | | | | | | | | |
| 5972 | 2001 | FORD | 4 DOOR SEDAN | No | Yes | 49-459L | [at 1-1-2008] 37,145 | \$0 | \$0 | \$28,000 | \$0 | \$0 |
| 0780 | 2005 | CHEVROLET | IMPALA 4 DR SEDAN | No | Yes | 24-292L | 23,699 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL FINANCE | | | | | | | | \$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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|--------------------|-------------|----------------|-------------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <u>FIRE</u> | | | | | | | | | | | | |
| 8941 | 1949 | MACK | FIRE TRUCK | No | No | 16-977L | 9,048 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 704 | 1973 | HOMEMADE | BOAT TRAILER | No | No | n/a | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1078 | 1988 | SHASTA | MOTOR HOME | No | No | 74-923L | 25,175 | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| 708A | 1988 | HOMEMADE | BOAT TRAILER (ZODIAC) | No | No | 84-728L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 708B | 1988 | ZODIAC | INFLATABLE BOAT 13' 9" | No | No | n/a | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8988 | 1988 | SIMON-DUP | FIRE TRUCK | No | No | 19-411L | 65,271 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| 3715 | 1992 | INTERNATIONAL | AMBULANCE | No | No | 93-900L | 5,865 | \$0 | \$160,000 | \$0 | \$0 | \$0 |
| 3045 | 1994 | SUTPHEN | PLATFORM TRUCK | No | No | 16-983L | 34,772 | \$0 | \$0 | \$0 | \$800,000 | \$0 |
| 3086 | 1995 | SUTPHEN | SQUAD/PUMPER | No | No | 24-322L | 24,146 | \$0 | \$0 | \$250,000 | \$0 | \$0 |
| 705 | 1995 | MILLER MOD.834 | 34' "SAFE HOUSE" | No | No | 74-912L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 709 | 1998 | HAULMARK | UTIL TRAILER | No | No | 65-835L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0140 | 2000 | PIERCE | FIRE TRUCK | No | No | 40275L | 47,158 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3869 | 2001 | FORD | EXPEDITION 4X4 | No | No | 40-297L | 69,578 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2207 | 2003 | INTERNATIONAL | AMBULANCE | No | No | 111791L | 49,829 | \$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 | 25,519 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2324 | 2005 | FORD | EXPLORER 4x4 | No | No | 122-984L | 18,019 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3499 | 2006 | HORTON | AMBULANCE | No | No | 114726IL | 22,014 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5724 | 2006 | FORD | F350 SUPERCAB | No | No | 129-003L | 7,871 | \$0 | \$0 | \$0 | \$0 | \$0 |

[at 1-1-2008]

| <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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|-------------------|-------------|-------------|--------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 8855 | 2006 | CHEVROLET | TAHOE - SUV | No | No | 123-000L | 14,479 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0700 | 2008 | CHEVROLET | 4 DOOR IMPALA | No | No | 114733L | 70 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2410 | 2008 | CHEVROLET | 4 DOOR IMPALA | No | No | 114734L | 70 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL FIRE | | | | | | | | \$150,000 | \$160,000 | \$650,000 | \$800,000 | \$0 |

| <u>Unit No</u> | <u>Year</u> | <u>Make</u> | <u>Description</u> | <u>Hybrid?</u> | <u>Future - Potential- Alternative Fuel?</u> | <u>License No.</u> | <u>Mileage</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|------------------------------|-------------|-------------|--------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <u>HUMAN SERVICES</u> | | | | | | | | | | | | |
| 5558 | 2002 | FORD | 15 PASS VAN | No | Yes | 16-984L | 53,817 | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| 4069 | 2008 | FORD | FUSION 4 DOOR | No | No | 129031L | 10 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5283 | 2008 | GMC | 12 PASSENGER VAN | No | No | 114735L | 2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL HUMAN SERVICES | | | | | | | | \$0 | \$35,000 | \$0 | \$0 | \$0 |

[at 1-1-2008]

| <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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|------------------------|-------------|-------------|--------------------|----------------|--|--------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|
| <u>PLANNING</u> | | | | | | | | | | | | |
| 3188 | 2005 | DODGE | CARAVAN | No | Yes | 16-998L | [at 1-1-2008] 13,687 | \$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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|----------------------|-------------|-------------|-----------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <u>POLICE</u> | | | | | | | | | | | | |
| 8151 | 1998 | CHEVROLET | 4 DOOR LUMINA | No | Yes | ZBD5824 | 103,504 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| 5565 | 1999 | SCAT | UTIL TRL | No | No | 26-950L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 710 | 2000 | SCAT | RADAR TRAILER | No | No | 26-950L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1450 | 2003 | CHEVROLET | TRAIL BLAZER SUV | No | Yes | JGC9651 | 68,293 | \$0 | \$0 | \$30,000 | \$0 | \$0 |
| 1571 | 2003 | MERCURY | GRAND MARQUIS GS 4 D | No | Yes | JEP2515 | 58,504 | \$0 | \$0 | \$30,000 | \$0 | \$0 |
| 7607 | 2003 | FORD | 4 DOOR SEDAN | No | No | 111779L | 97,196 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| 8594 | 2003 | JEEP | WRANGLER | No | Yes | 84-729L | 40,064 | \$0 | \$0 | \$0 | \$28,000 | \$0 |
| 2031 | 2005 | IMPALA | 4 DOOR SEDAN (PATROL) | No | No | 114720L | 58,264 | \$0 | \$32,000 | \$0 | \$0 | \$0 |
| 2424 | 2005 | IMPALA | 4 DOOR SEDAN (PATROL) | No | No | 114718L | 50,884 | \$0 | \$32,000 | \$0 | \$0 | \$0 |
| 2783 | 2005 | IMPALA | 4 DOOR SEDAN (PATROL) | No | No | 114717L | 73,530 | \$0 | \$32,000 | \$0 | \$0 | \$0 |
| 3036 | 2005 | IMPALA | 4 DOOR SEDAN (PATROL) | No | No | 114719L | 63,362 | \$0 | \$32,000 | \$0 | \$0 | \$0 |
| 6496 | 2005 | CHEVROLET | TAHOE SUV | No | No | JPE7627 | 104,446 | \$34,000 | \$0 | \$0 | \$0 | \$0 |
| 8053 | 2005 | IMPALA | 4 DOOR SEDAN (PATROL) | No | No | 114716L | 89,620 | \$0 | \$32,000 | \$0 | \$0 | \$0 |
| 9721 | 2005 | CHEVROLET | IMPALA 4 DR SEDAN | No | No | JNP 6466 | 76,836 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| 5075 | 2006 | FORD | VAN (CARGO) | No | No | KBB2595 | 5,476 | \$0 | \$0 | \$0 | \$34,000 | \$0 |
| 0000 | 2007 | HARLEY | FLPI-MOTORCYCLE | No | No | | | \$16,000 | \$0 | \$0 | \$0 | \$0 |
| 00250 | 2007 | TOMBERLIN | LOW SPEED VEHICLE | No | No | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6715 | 2007 | DODGE | 4 DOOR CHARGER | No | Yes | KAV9509 | 14,007 | \$0 | \$0 | \$0 | \$30,000 | \$0 |
| 6716 | 2007 | DODGE | 4D CHARGER | No | Yes | KEH7246 | 14,219 | \$0 | \$0 | \$0 | \$30,000 | \$0 |
| 6717 | 2007 | DODGE | 4 DOOR CHARGER | No | Yes | KEV1699 | 11,084 | \$0 | \$0 | \$0 | \$30,000 | \$0 |

[at 1-1-2008]

| <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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|----------------|-------------|-------------|-----------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 9999 | 2008 | DODGE | 4 DOOR SEDAN (PATROL) | No | No | NEW | | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL POLICE | | | | | | | | \$170,000 | \$160,000 | \$60,000 | \$152,000 | \$0 |

| <u>Unit No</u> | <u>Year</u> | <u>Make</u> | <u>Description</u> | <u>Hybrid?</u> | <u>Future - Potential- Alternative Fuel?</u> | <u>License No.</u> | <u>Mileage</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|--------------------------------|-------------|-------------|-------------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <u>PUBLIC UTILITIES</u> | | | | | | | | | | | | |
| 701 | 1966 | COX | BOAT TRAILER | No | No | 16-978L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1382 | 1992 | FORD | SEWER CLEANER | No | No | 93-898L | 27,069 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1593 | 1996 | FORD | DUMP TRUCK | No | No | 24-313L | 32,757 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| 2761 | 1996 | CASE | BACKHOE | No | No | n/a | 4,278 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3660 | 2001 | GMC | 3/4 TON PICKUP TRUCK | No | No | 40-296L | 69,648 | \$35,000 | \$0 | \$0 | \$0 | \$0 |
| 9479 | 2001 | GMC | 1/2 TON 4X4 PICKUP | No | No | 49-454L | 44,124 | \$0 | \$0 | \$30,000 | \$0 | \$0 |
| 4222 | 2002 | Dodge | CARAVAN SE LWB | No | Yes | 19-404L | 44,238 | \$0 | \$0 | \$35,000 | \$0 | \$0 |
| 7816 | 2002 | DODGE | 3/4 TON PICKUP | No | No | 49-500L | 60,167 | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| 713 | 2003 | VENTURE | BOAT TRAILER | No | No | 84-730L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1549 | 2004 | VACTOR | MODEL 2103 SEWER CLE | No | No | 11-4704L | 6,250 | \$0 | \$0 | \$0 | \$100,000 | \$0 |
| 7493 | 2005 | FORD | F350 3/4 TON UTILITY TR | No | No | 122999L | 20,220 | \$0 | \$0 | \$0 | \$40,000 | \$0 |
| 9992 | 2005 | GMC | SIERRA 3/4 TON UTILITY | No | No | 122998L | 31,408 | \$0 | \$0 | \$0 | \$40,000 | \$0 |
| 0423 | 2007 | GMC | PICKUP TRUCK | No | No | 129017L | 8,998 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| 1111 | 2008 | | CAMERA TRUCK | No | No | NEW | | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC UTILITIES | | | | | | | | \$185,000 | \$85,000 | \$65,000 | \$180,000 | \$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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|----------------------------|-------------|-------------|------------------------|----------------|--|--------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|
| <u>PUBLIC WORKS</u> | | | | | | | | | | | | |
| 6040 | 1994 | GMC | PICKUP TRUCK | No | No | 16-997L | [at 1-1-2008] 95,441 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 706 | 1994 | WILLIAMS | UTIL TRAILER | No | No | 24-294L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3055 | 1995 | FORD | 4 DOOR SEDAN | No | Yes | 24-297L | 79,137 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1105 | 1996 | GATOR | UTIL VEH | No | No | | 1,469 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1592 | 1996 | FORD | DUMP TRUCK | No | No | 24-319L | 36,077 | \$0 | \$65,000 | \$0 | \$0 | \$0 |
| 2528 | 1996 | CASE | BACKHOE | No | No | n/a | 5,568 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7105 | 1996 | GMC | 3/4 TON PICKUP | No | No | 19-407L | 77,327 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7253 | 1996 | FORD | BUCKET TRUCK | No | No | 14-775L | 58,428 | \$0 | \$80,000 | \$0 | \$0 | \$0 |
| 2481 | 1997 | GMC | PICKUP TRUCK | No | No | 16-982L | 98,465 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| 6206 | 1997 | FORD | 4 DOOR SEDAN | No | Yes | 40-277L | 129,193 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0170 | 1999 | MAULDIN | ROLLER | No | No | | 385 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1117 | 1999 | FORD | PICKUP TRUCK | No | No | 19-409L | 37,473 | \$0 | \$0 | \$30,000 | \$0 | \$0 |
| 0002 | 2000 | FORD | DUMP/PLOW/SPREADER | No | No | 19-405L | 19,650 | \$0 | \$0 | \$0 | \$70,000 | \$0 |
| 3268 | 2000 | FORD | NEW HOLLAND TRACTOR | No | No | | 574 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| 714 | 2000 | HAULMARK | ENCLOSED UTILITY TRAIL | No | No | 40-280L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9827 | 2000 | FORD | DUMP/PLOW/SPREADER | No | No | 16-996L | 25,949 | \$0 | \$0 | \$0 | \$70,000 | \$0 |
| 9828 | 2000 | FORD | DUMP/PLOW/SPREADER | No | No | 16-994L | 21,896 | \$0 | \$0 | \$0 | \$70,000 | \$0 |
| 2476 | 2002 | CASE | BACKHOE | No | No | n/a | 2,387 | \$0 | \$0 | \$70,000 | \$0 | \$0 |
| 7332 | 2002 | DODGE | 3/4 TON PICKUP TRUCK | No | No | 19-403L | 32,135 | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| 8281 | 2002 | FORD | EXPLORER | No | Yes | 49-458L | 55,110 | \$0 | \$35,000 | \$0 | \$0 | \$0 |

| <u>Unit No</u> | <u>Year</u> | <u>Make</u> | <u>Description</u> | <u>Hybrid?</u> | <u>Future - Potential- Alternative Fuel?</u> | <u>License No.</u> | <u>Mileage</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|---------------------------|-------------|---------------|---------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 9998 | 2002 | BOBCAT | TRACK LOADER | No | No | n/a | 785 | \$0 | \$0 | \$0 | \$60,000 | \$0 |
| 712 | 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 | 18,697 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| 9590 | 2005 | FORD | 1/2 TON PICKUP | No | No | 16-986L | 38,775 | \$0 | \$0 | \$0 | \$35,000 | \$0 |
| 0155 | 2006 | HUDSON | UTIL TRAILER | No | No | 129020L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0995 | 2006 | GMC | PU TRUCK | No | No | 114-721L | 11,696 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| 1608 | 2006 | FORD | DUMP TRUCK | No | No | 129025L | 2,898 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| 1827 | 2006 | CARRYON | CARRY ON TRL | No | No | 129008L | | \$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 | 8,289 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| 9151 | 2006 | GMC | PU TRUCK SIERRA | No | No | 114-723L | 11,879 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| 0869 | 2007 | FORD | EXPLORER 4 x 4 | No | No | 114729L | 4,620 | \$0 | \$0 | \$0 | \$0 | \$35,000 |
| 8498 | 2008 | INTERNATIONAL | DUMP TRUCK | Yes | No | 114732L | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC WORKS | | | | | | | | \$30,000 | \$395,000 | \$100,000 | \$305,000 | \$195,000 |

| <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>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|--------------------------|-------------|-------------|--------------------|----------------|--|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <u>RECREATION</u> | | | | | | | | | | | | |
| 703 | 1987 | TOM BOY | UTIL TRAILER | No | No | n/a | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 702 | 1994 | TRITON | UTIL TRAILER | No | No | n/a | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3051 | 1995 | FORD | 4D SDN | No | Yes | 24-295L | 96,898 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3661 | 2002 | DODGE | 1/2 TON 2X4 PICKUP | No | No | 19-401L | 56,561 | \$35,000 | \$0 | \$0 | \$0 | \$0 |
| 2171 | 2006 | CHEVROLET | PU CREW CAB | No | No | 129-004L | 14,727 | \$0 | \$0 | \$0 | \$0 | \$35,000 |
| TOTAL RECREATION | | | | | | | | \$35,000 | \$0 | \$0 | \$0 | \$35,000 |

[at 1-1-2008]



CITY OF WILLIAMSBURG

MEMORANDUM

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

DATE: January 10, 2008

**SUBJECT: Capital Improvements for FY08
Status of Current Projects**

The following list details the status of capital improvement projects in FY08 (this budget year). Only the items relating to the Comprehensive Plan are listed, and allocated costs listed are for FY08 in the current Capital Improvement Plan, except that for Street Improvements the total project costs are listed.

PUBLIC WORKS

Street Construction

1. Quarterpath Road - \$1,993,000 allocated. This project will be constructed under the PPTA process, with \$1.4 million provided by Riverside Health System, Inc., and L&B Quarterpath, LLC. Construction began in February 2007, and is expected to be completed in February 2008.
2. Richmond Road/Waltz Farm Signal - \$30,000 allocated. The total cost of this project is \$220,000. The traffic analysis was completed in February 2007, and found that the traffic signal was warranted. Design will be completed in Summer 2008, with construction in FY09.
3. Second Street/Parkway Drive Traffic Signal - \$30,000 allocated. The total cost of this project is \$240,000. The approved BlueGreen Timeshare project on Penniman Road will trigger the signal warrant and they will be responsible for 50% of the cost. The City's portion of the project will primarily be funded using urban funds. Design will be completed in Summer 2008. Construction will be contingent upon BlueGreen Timeshare development triggering signal warrants.
4. York Street/Quarterpath Road Traffic Signal - \$30,000 allocated. The total cost of this project is \$200,000. The City's portion of the project will primarily be funded using urban funds. Design will be completed in Summer 2008. Construction will be contingent upon future development in the area triggering signal warrants.

Underground Wiring/Corridor Enhancement

5. Guardrail Improvement Program - \$110,000 allocated. Bypass Road 2007 and Page Street guardrails were replaced with brown painted metal guardrails in July 2007. Instead of replacing the Page Street guardrails, the guardrails at the Capitol Land Road bridge over the CSX Railroad will be replaced with brown painted metal guardrails, with completion in June 2008.
6. Regional Corridor Program - \$20,000 allocated. This project is proposed for the Route 60 East Corridor from Page Street to Busch Gardens, and involves Williamsburg, James City County and York County. The project is being managed by the Greater Williamsburg Chamber & Tourism Alliance. The project will include right-of-way improvements managed by each jurisdiction, as well as a matching grant program for private property improvements. Carlton Abbott and Partners has been selected to prepare a landscape plan for this corridor in November 2007, and the plan will be completed in April 2008.
7. Underground Wiring.
 - Quarterpath Road Underground Wiring (in conjunction with road project) - \$400,000 allocated. Completed in Summer 2007.
8. Underground Wiring Assessment Program - \$400,000 allocated. A preliminary petition was received for Berkeley Lane, but the agreement of 75% of property owners has not been received. Residents have requested revising the limits of the project to a smaller area between Mill Neck Road and Jamestown Road, and the City is investigating that alternative.
9. Pedestrian and Bicycle Safety
 - Sidewalk Construction Plan: \$175,000 allocated. Brick sidewalks were proposed from the WaWa entrance to the Presbyterian Church and from College Corner to Armistead Avenue (pending partnerships with the property owner). Negotiations are underway with the adjoining property owners.

Stormwater Management

10. Stormwater Management Projects
 - Pollard Park/Griffin Avenue cross-drain and outfall - \$200,000 allocated. Preliminary design is complete, and construction will be completed by July 2008.
11. Public Works Yard Facilities - \$75,000 allocated. Construction of a new storage structure was completed in October 2007.

RECREATION AND OPEN SPACE

12. Quarterpath Park Improvements - \$36,000 allocated. HVAC units in multi-purpose room #2 were repaired instead of replaced, and this was completed in December 2007. Construction of the HVAC system for the bathhouse is underway, with completion expected by February 2008.
13. Kiwanis Park Improvements - \$265,000 allocated. Phase I – Demolish existing ball field and construct new 200' lighted softball field. Construction is substantially complete, and will be completed by March 2008.
14. Park Development - \$20,000 allocated. Playground equipment was installed in the Strawberry Plains Park in October 2007. In addition, playground equipment in the Wales Subdivision was relocated and refurbished in November 2007.

GENERAL GOVERNMENT

Public Safety Facilities

11. Boundary Street Fire Station Rehabilitation - \$35,000 allocated. Removal and replacement of the existing brick retaining wall in the parking lot will be integrated with the construction of the new Emergency Operations Center.
12. Emergency Operations Center/Fire Administration - \$1,250,000 allocated for plan development and construction. Plan development is nearing completion, and construction is planned to begin in June 2008. A special use permit will be required.

General Government

13. Stryker Building Renewal/Replacement - \$150,000 allocated for plan development. Initial planning work for building replacement and City staff needs has been done using operating funds. More detailed work will be done in future budget years.

Agencies/Interjurisdictional

14. Williamsburg Library Renovations - \$154,000 allocated. HVAC system replacement is underway, and will be completed by March 2008
15. YMCA (York County) - \$12,500 allocated. The City is a participating jurisdiction in this project, and this final payment (\$25,000 total) will be made in January 2008.

16. Crossroads Group Home Facility - \$53,000 allocated. This facility is operated by the "Colonial Group Home Commission", which includes York, Gloucester County, James City County, and Williamsburg. Construction of the facility began in October 2007 and completion is scheduled for Winter 2008.
17. Braxton Court CDBG Project - \$227,000 allocated. A Community Development Block Grant was approved in August 2004 for a total project cost of \$1,868,449. Underground wiring and utility upgrades were completed on Braxton Court in February 2006. Other infrastructure upgrades on Scotland Street and Richmond Road were completed in June 2006 (new brick sidewalks alongside Braxton Court and the Dellys on Scotland Street and beside College Delly on Richmond Road, street reconstruction, new street lights, landscaping and creation of new parking). The housing portion of the project included the demolition of seven dilapidated buildings, eight rehabilitated dwellings for low and moderate income families and the creation of five new homeownership opportunities for low and moderate income families. The final housing rehabilitations will be completed in Winter 2008.
18. Affordable Housing Initiative - \$750,000 allocated. As a follow-up to the Braxton Court CDBG Project, additional joint funding is allocated for future joint ventures with the Williamsburg Redevelopment and Housing Authority. The goals are to rehabilitate substandard housing throughout the City, construct low and moderate income infill housing in appropriate locations, and take advantage of opportunities for neighborhood preservation such as acquisition of properties for conversion to owner occupancy. The City submitted a planning grant to the Virginia Department of Housing and Community Development for the expansion and revitalization of the Wales Neighborhood. Current property owners of the rear undeveloped section of the Wales Neighborhood declined to participate in the planning grant.



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG

MEMORANDUM

TO: Jackson C. Tuttle, City Manager


DATE: February 20, 2008

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 February 6. Following its discussions on the CIP, the consensus of the Commission is:

1. The Commission supports the City's efforts on underground wiring as outlined in the proposed Capital Improvement Program – Page Street, South Henry Street and Second Street. The Commission is pleased that the Page Street and Second Street projects are moving underground wiring into the northeast quadrant of the City. Planning Commission continues its belief that entrance corridor enhancements are essential, and that the removal of the above ground wiring crossing York Street at the city line should remain a high priority.
2. The Commission supports continuing efforts to implement the capital improvement recommendations contained in the Comprehensive Plan. These include the Ironbound Road widening between Richmond Road and the Longhill Connector; new traffic signals at Richmond Road/Waltz Farm Drive, Second Street/Parkway Drive, and York Street/Quarterpath Road; continued sidewalk improvement projects; improvements to Redoubt Park, Quarterpath Park and Kiwanis Park; a new Ironbound Road Fire Station; plans for the renewal and expansion of the Municipal Center; and continued funding of the Affordable Housing Initiative.

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


Douglas Pons, Chairman
Williamsburg Planning Commission