

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 2013 and beyond will budget and account 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 will be 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 2011 and 2012 Biennium Goals & Initiatives** the project will contribute toward.

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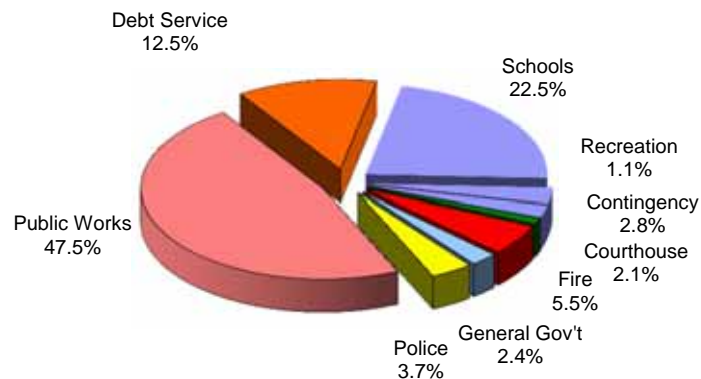
Capital Improvements

CITY OF WILLIAMSBURG

GENERAL CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR 2013

	ACTUAL FY 2011	ESTIMATED FY 2012	ADOPTED FY 2013
<u>REVENUES:</u>			
1% SALES TAX	3,963,454	4,000,000	4,000,000
INTEREST EARNINGS	87,800	90,000	75,000
GRANTS/PROFFERS	697,258	165,000	968,000
STORMWATER MGT	2,000	0	0
BOND PROCEEDS	1,398,910	0	0
TRANSFER - CTHOUSE MTCE	0	50,000	150,000
TRANSFER FROM RESERVES	1,857,295	2,105,000	1,975,896
TOTAL REVENUES	8,006,717	6,410,000	7,168,896
<u>EXPENDITURES:</u>			
PUBLIC WORKS	950,734	884,000	3,403,950
POLICE	90,724	170,000	268,000
FIRE	652,811	1,219,000	391,000
RECREATION-OPEN SPACE	17,711	508,000	80,000
GENERAL GOVERNMENT	2,678,065	1,285,000	173,000
CONTINGENCY	71,323	50,000	200,000
SCHOOLS	745,307	1,100,000	1,610,000
COURTHOUSE	0	50,000	150,000
DEBT SERVICE	2,800,042	1,144,000	892,946
TOTAL EXPENDITURES	8,006,717	6,410,000	7,168,896

General Capital Improvement Projects (Sales Tax) Fund
FY 2013



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2013-2017

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/11	ESTIMATED THROUGH FY 2012	CARRYOVER FROM FY 2012	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2013					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
				FY 2014	FY 2015	FY 2016	FY 2017		
<u>PUBLIC WORKS</u>									
Street Construction									
Ironbound Road-Longhill Connector to Richmond Rd.						335,000	1,000,000	1,335,000	
Repaving Program				450,000	450,000	450,000	450,000	2,250,000	
Prince George St. Reconstruction				549,950				549,950	
Corridor Enhancement / Underground Wiring									
Guardrail Improvement Program						75,000		75,000	
Regional Corridor Improvement Program				595,000	300,000			895,000	
Page Street (U.W.)				700,000				700,000	
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		110,000		984,000				984,000	
Bicycle Facility Improvements						25,000		25,000	
Stormwater Management									
Stormwater Management Projects				60,000	50,000	50,000	100,000	360,000	
Total Public Works	0	110,000	0	3,338,950	800,000	605,000	1,755,000	8,223,950	
<u>RECREATION AND OPEN SPACE</u>									
Facilities									
Quarterpath Park Improvements				15,000	80,000		12,000	107,000	
Kiwanis Park Improvements				65,000				65,000	
Waller Mill Park Improvements						440,000	30,000	470,000	
Total Recreation and Open Space	0	0	0	80,000	80,000	440,000	12,000	642,000	
<u>PUBLIC SAFETY</u>									
Facilities									
E-911 Regional Center - Expansion	252,500	45,000		45,000	45,000	45,000	45,000	225,000	
Fire Station Improvements				76,000				76,000	
Equipment									
Life Pack Monitor Replacement				65,000	65,000			130,000	
Mobile Data Terminals				48,000				48,000	
Total Public Safety	252,500	45,000	0	234,000	110,000	45,000	45,000	479,000	

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2013-2017

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/11	ESTIMATED THROUGH FY 2012	CARRYOVER FROM FY 2012	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
				ADOPTED BUDGET FY 2013					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY				
				FY 2014	FY 2015	FY 2016	FY 2017		
<u>GENERAL GOVERNMENT</u>									
Facilities									
Municipal Building Addition/Renovation	5,394,384	600,000							
Stryker Center		14,000			TBD				
Purchase of Property		715,000							
Information Technology									
Server Virtualization				60,000				60,000	
Phone System Gateways				28,000				28,000	
Productivity Software Upgrades				25,000				25,000	
PC Replacement Program				25,000	25,000	20,000	20,000	20,000	110,000
Vehicles									
Vehicle Replacement Plan		1,400,000		525,000	746,000	1,246,000	675,000	263,000	3,455,000
Contingency									
Capital Projects - Contingency	.	50,000		200,000	250,000	250,000	250,000	250,000	1,200,000
Total General Government	5,394,384	2,779,000	0	863,000	1,021,000	1,516,000	945,000	533,000	4,878,000
<u>AGENCIES / INTERJURISDICTIONAL</u>									
Facilities									
Williamsburg Library Renovations						150,000			150,000
Courthouse Mtce. Projects (contingency)		50,000		150,000					150,000
Housing Programs									
Affordable Housing Initiative					500,000				500,000
Schools - Contribution									
Renovation Projects		1,100,000	430,000	1,610,000	500,000	785,000	275,000	3,500,000	6,670,000
Total Agencies / Jurisdictional	0	1,150,000	430,000	1,760,000	1,000,000	935,000	275,000	3,500,000	7,470,000
Total Capital Improvements/Projects	<u>5,646,884</u>	<u>4,084,000</u>	<u>430,000</u>	<u>6,275,950</u>	<u>3,011,000</u>	<u>3,541,000</u>	<u>3,032,000</u>	<u>5,833,000</u>	<u>21,692,950</u>
Debt Service									
Principal Payments		866,740		664,649	642,332	666,483	689,529	715,289	3,378,282
Interest Payments		<u>258,659</u>		<u>228,297</u>	<u>205,189</u>	<u>181,221</u>	<u>156,876</u>	<u>130,772</u>	<u>902,355</u>
Total Debt Service		1,125,399		892,946	847,521	847,704	846,405	846,061	4,280,637
Total with Debt Service	<u>5,646,884</u>	<u>5,209,399</u>	<u>430,000</u>	<u>7,168,896</u>	<u>3,858,521</u>	<u>4,388,704</u>	<u>3,878,405</u>	<u>6,679,061</u>	<u>25,973,587</u>

City Council Goals: V. 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 FY16. \$335,000 is earmarked for FY16 (engineering) and \$1,000,000 for FY17.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	TOTAL
			\$335,000	\$1,000,000	\$1,335,000

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



City Council Goal: V. 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:

FY13	FY14	FY15	FY16	FY17	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:
City Council Initiatives:

II. Character of the City
Corridor Beautification

V. Transportation

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.

The Prince George Street Reconstruction project, between N. Boundary St. and Armistead Ave., will be of the same character as the improvements made east of N. Boundary Street, and will 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 the 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.

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 St.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$549,950					\$549,950

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



PRINCE GEORGE STREET RECONSTRUCTION

City Council Goal: II. Character of the City

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. Most recently, guardrails were upgraded in conjunction with the 2011 paving program using federal stimulus funds. Money has been budgeted in FY14 to complete the guardrail replacement on South Henry Street (650 feet).

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	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: II. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Rte. 60 East Regional Corridor Improvement Program

This project is proposed for the Route 60 East Corridor from Page Street to Busch Gardens. The project involves Williamsburg, James City County and York County and has been recommended by the Regional Issues Committee.

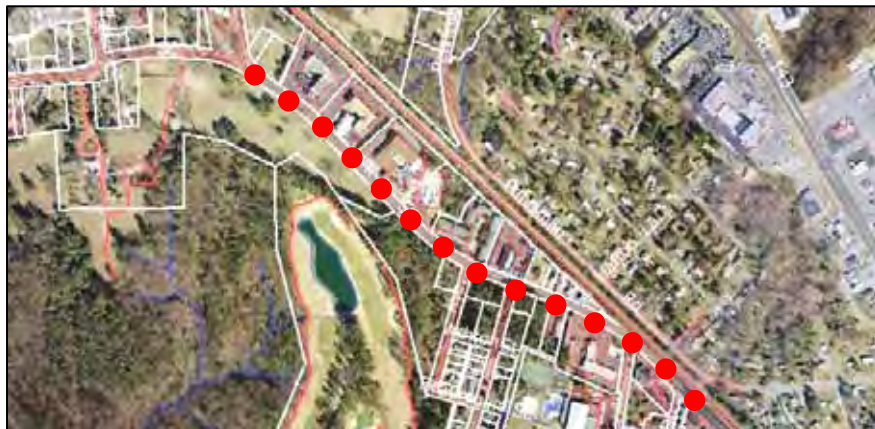
The Historic Triangle Collaborative initiated the project and coordinated between the 3 jurisdictions. Carlton Abbott and Partners prepared the conceptual beautification plan for the corridor.

A committee composed of the HTC staff from each jurisdiction, CWF, Busch Gardens and Carlton Abbott was formed to obtain approval of all three jurisdictions to apply for a VDOT Transportation Enhancement Grant. Under the Grant Program, the localities are responsible for 20% of project costs. The section of the project located in the city is estimated to cost \$895,000 which includes elements in all 3 phases as well as design and field survey fees. The city's 20% contribution is \$179,000. The \$895,000 total cost is shown to occur over two fiscal years (FY13, FY14).

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$595,000	\$300,000				\$895,000

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 Council Goal: II. 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 (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 Ironbound Road reconstruction project, wires will be placed underground. That undergrounding is estimated to occur in FY16, but included as part of the road project.

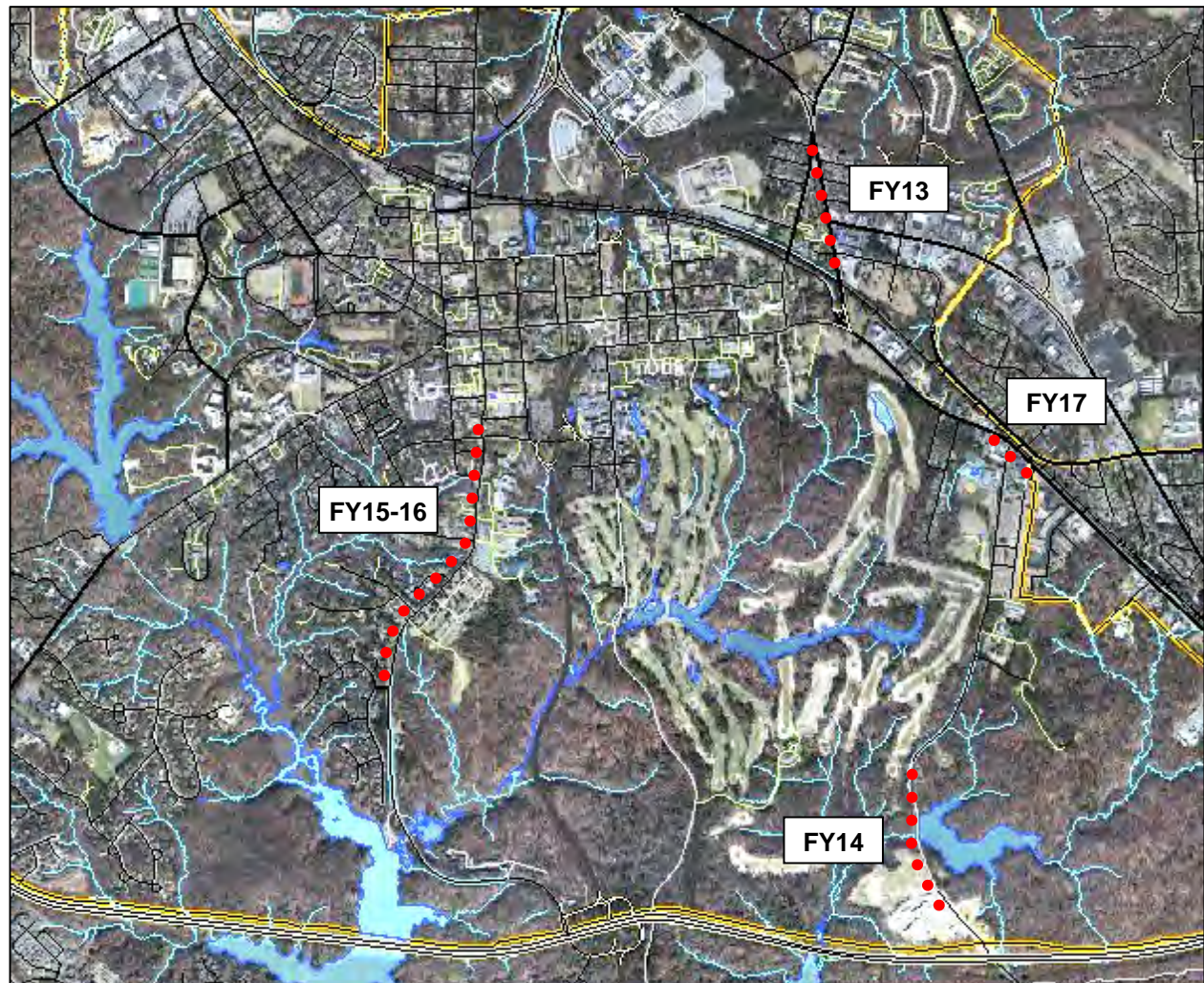
The following projects are planned over the next 5 years, and are primarily covered by the franchise agreement:

1. Page Street (2000') - Penniman Road to Monumental Ave.	FY13:	\$700,000
2. Quarterpath Road (3,700') - Redoubt #2 to Rte 199	FY14:	\$0 (cost by VA Power)
3. South Henry Street (4000') - Newport Ave. to Port Anne	FY15:	\$30,000 (Design)
	FY16:	\$845,000
4. Ironbound Road (with road improvements)	FY16:	See Ironbound Rd.
5. York Street (450') - Quarterpath Rd. to Corporate limits	FY17:	\$175,000

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$700,000		\$30,000	\$845,000	\$175,000	\$1,750,000

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



UNDERGROUND WIRING

FY 13: Page Street FY14: Quarterpath Road FY15-16: South Henry Street
FY16: Ironbound Road FY17: York Street
(see Ironbound Road project)

City Council Goal:

V. Transportation

City Council Initiative:

Pedestrian Connection Improvements

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 2006 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 high priority sidewalks throughout the City.

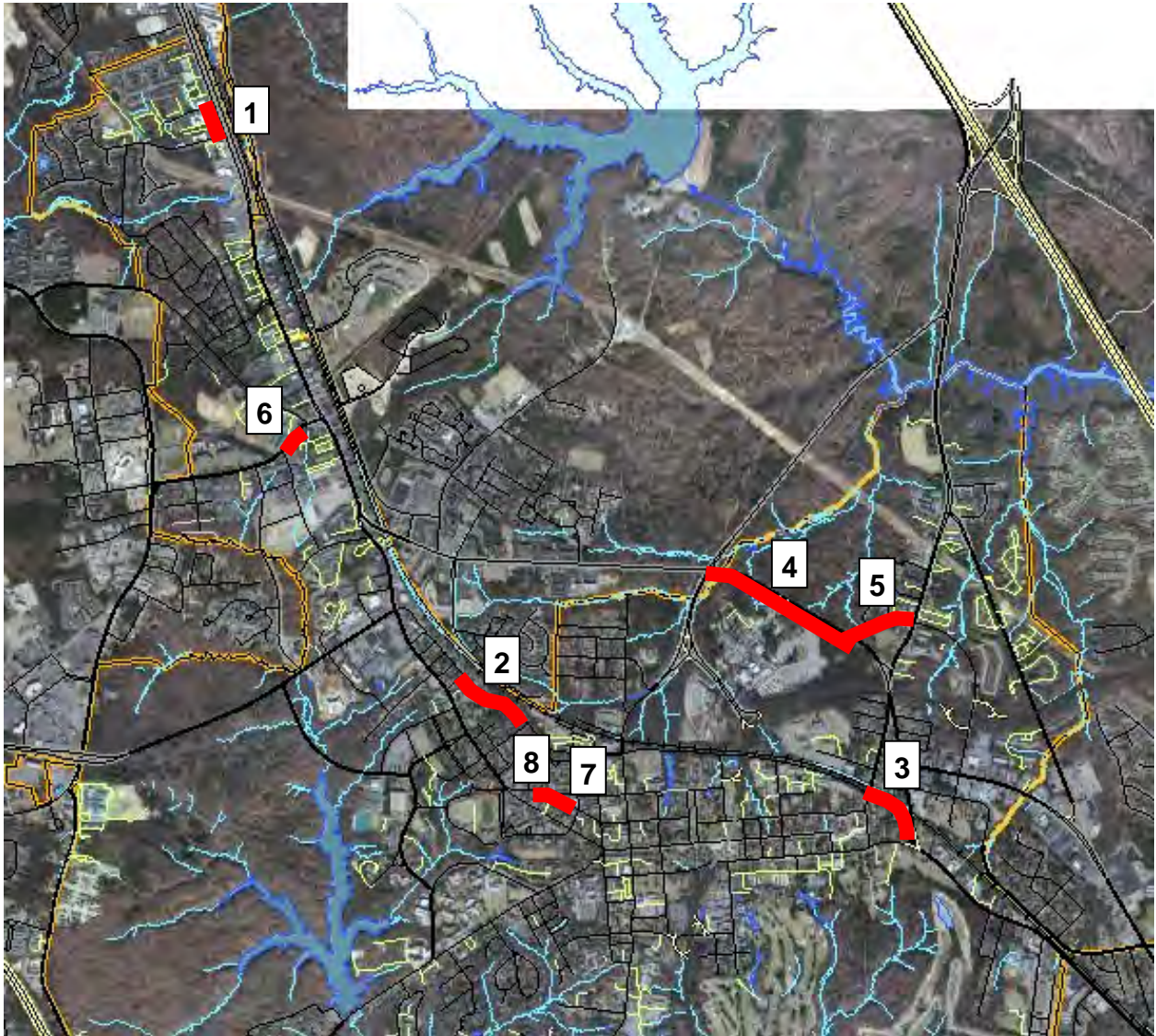
The City has once again applied for FY13 Revenue Sharing Funds for eight more sidewalk locations. The total cost of these projects is estimated at \$984,000. If the revenue sharing application is approved, the city will be responsible for one-half or \$492,000. The following sidewalks are planned for FY13 using Revenue Sharing funds:

1. Richmond Road (Waltz Farm Drive to Patriot Lane)
2. Lafayette Street (Harrison Avenue to Wythe Street)
3. Lafayette Street (Page Street to Waller 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)

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$984,000					\$984,000

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



FY13 SIDEWALK CONSTRUCTION PROJECTS

1. Richmond Road (Waltz Farm Drive to Patriot Lane)
2. Lafayette Street (Harrison Avenue to Wythe Street)
3. Lafayette Street (Page Street to Waller 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: V. Transportation
City Council Initiative: Bike Friendly Community Designation

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:

FY13	FY14	FY15	FY16	FY17	Total
			\$25,000		\$25,000

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



City Council Goal: IX. Environmental Sustainability
City Council Initiative: Stormwater Management and Treatment

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.

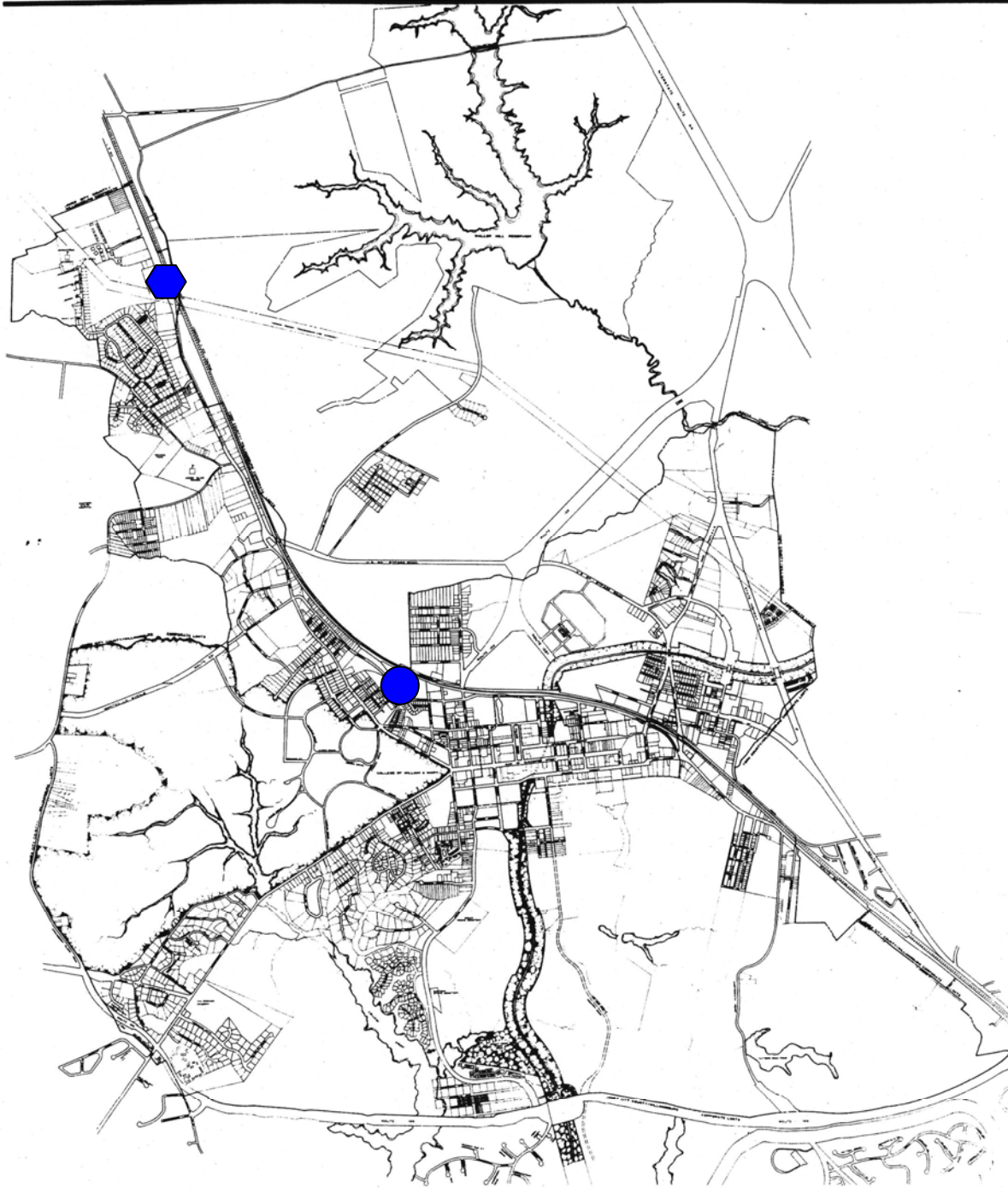
The stormwater master plan was completed in FY96. The plan includes a capital improvement program for stormwater projects throughout the City. A major part of the plan anticipated construction of regional BMP facilities. Haynes Pond BMP located in the York River Basin was constructed in FY02 at a cost 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 is scheduled for 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. Finally, 2 drainage projects (Richmond Road x-drain, Lafayette Street outfall) are slated for FY16 and FY17.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$60,000	\$50,000	\$50,000	\$100,000	\$100,000	\$360,000

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



● FY16

● FY17

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

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Quarterpath Park Improvements

The tennis courts are scheduled to be resurfaced, which should be done every 7 years.

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 houses the IT Department's backup servers and also serves as the City's Emergency Shelter. Replacement of the roof is recommended to alleviate this problem.

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

- FY13: Tennis courts resurfaced \$15,000
- FY14: Roof replaced on the recreation center \$80,000
- FY16: New computer controlled lights for sand volleyball courts \$12,000

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$15,000	\$80,000		\$12,000		\$107,000

Fiscal Impact: No major impact with these projects.



City Council Goal: VIII. Recreation and Culture
City Council Initiative: Kiwanis Park

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Kiwanis Park Improvements

The park master plan was designed so that a fourth ballfield could easily be added, taking advantage of the infrastructure and parking constructed for the first three ballfields. Construction of the fourth ballfield is not programmed for the FY13-17 Capital Improvement Program, but will be added when justified, based on demand and funding availability. In FY13, it is proposed to develop the unlighted infield portion of the fourth ballfield for practice/warm up in anticipation of future completion of the four field complex, as stated in City Council's adopted Goals and Initiatives for the Biennium.

The tennis courts and basketball court are scheduled to be resurfaced in FY14. This maintenance procedure should be done every 7 years.

• FY13	Develop unlighted infield portion of the 4 th ballfield	\$25,000
• FY13	Resurface tennis courts and basketball court	\$40,000
• FYxx	Construction and lighting of 4 th 200' ballfield	\$825,000

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$65,000					\$65,000

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



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

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 needs of upgrades. With a visitation and usage that surpasses 100,000 annually; Waller Mill Park provides recreational opportunities for both tourists and residents of the Greater Williamsburg area. To provide a better 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 the boat ramp \$440,000
- FY17: Replace Shelter #1 (built in 1972) \$30,000

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
		\$440,000		\$30,000	\$470,000

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



City Council Goal: VI. Public Safety

Category: Public Safety

Project Title: E-911 Regional Center Expansion

Project Description:

To provide enhanced 911 emergency dispatch services more economically and efficiently, consolidation of the Williamsburg and York County 911 public safety answering point (PSAP) was approved by City Council in February 2009 and was fully implemented 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 FY13 – FY17.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	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: V. Public Safety

Category: Public Safety

Project Title: Facilities

Project Description: Fire Station Improvements

This project will renovate the three existing bathroom and shower facilities located in the fire station. This will upgrade the facilities from the 1978 design to more efficient and functional spaces. These 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.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$76,000					\$76,000

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

City Council Goal: V. Public Safety

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. Seven units need to be replaced over the next four years because in the next four or five 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 – two units will be replaced in FY13 and additional two units in FY14. Fortunately, we were able to obtain grant funding to replace three units originally scheduled for replacement 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:

FY13	FY14	FY15	FY16	FY17	Total
\$65,000	\$65,000				\$130,000

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: VI. Public Safety

Category: Public Safety

Project Title: Equipment

Project Description: Mobile Data Terminals

This project will allow the purchase of nine ruggedized laptops that will be installed in the police vehicles. The laptops will utilize the York-Poquoson Sheriff's Office's existing message switch that will allow mobile field based reporting for all reports taken by law enforcement personnel. It will also interface with the York-Poquoson-Williamsburg Emergency Communications Center and allow interfacing with the Virginia State Police and the FBI's communications network that is utilized 24/365 for querying license plates, operator licenses, wanted persons, etc. Additionally it will interface with the regional 911 center's computer aided dispatching program that will allow instantaneous connectivity for all of the calls for service from the regional 911 center. This will allow for a more timely response and give pertinent information to the police officer on scene in real time electronic format. Another benefit is the ability to collect data queried and download directly into the officer's report while in the field. This improves report accuracy and quality control, reducing risk of incorrectly misspelling names and addresses.



Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$48,000					\$48,000

Fiscal Impact: Annual operating costs are expected to be \$16,840. Operationally the efficiencies are hard to estimate, but the benefits of the state of art field-based reporting and mobile field CAD is anticipated to save significant time and increase officer productivity and efficiency. Grant opportunities for funding are presently being explored.

City Council Goal: I. Community Engagement

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:

- Ⓐ Stryker Center (2013-2014)
- Ⓑ Police Expansion [Lower Level] (future)
- Ⓒ Future Development

City Council Goal:

I. Community Engagement

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.

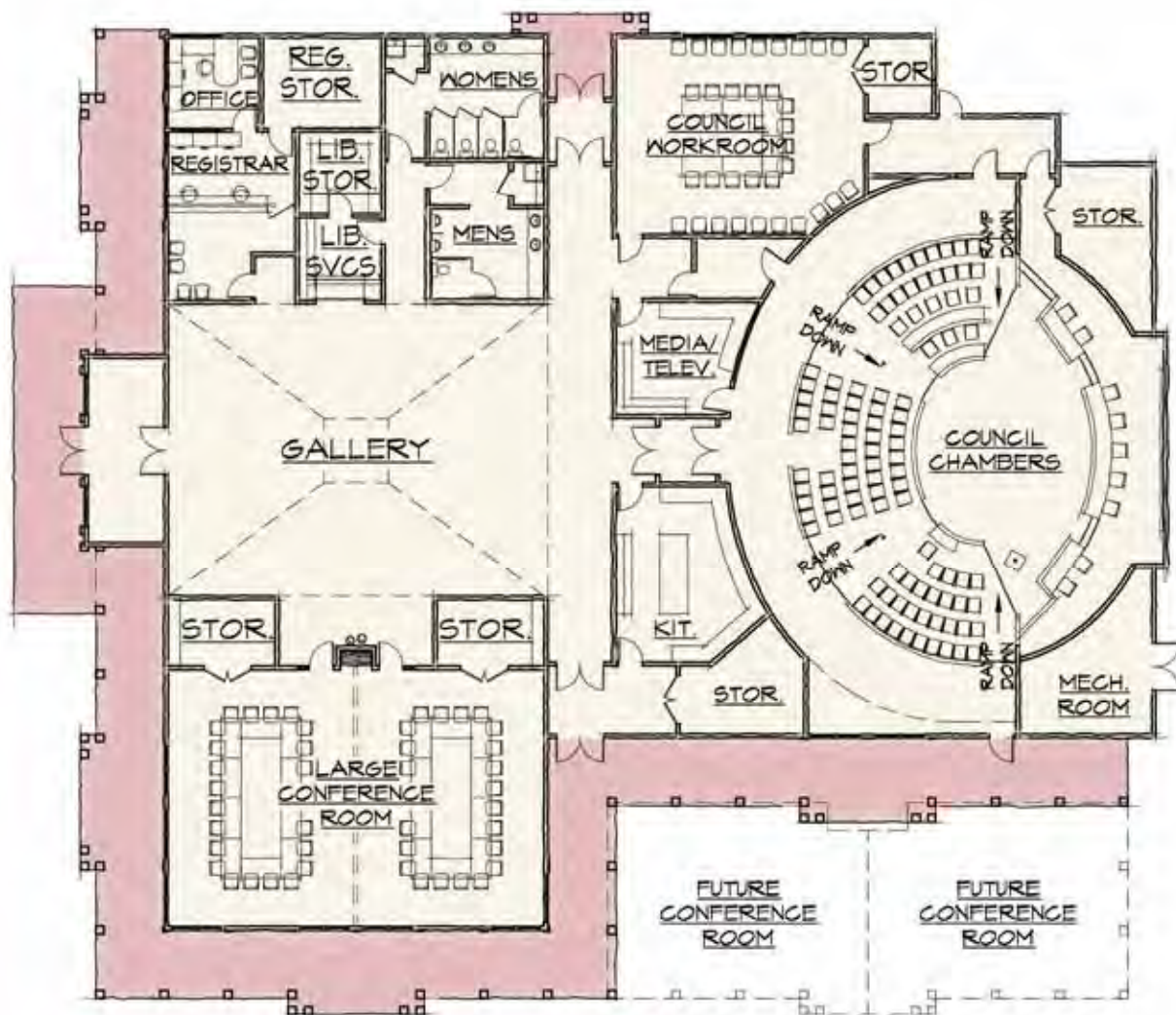
The existing Stryker Building will be demolished and replaced with a 12,000 square foot “Stryker Center,” to include the City Council chamber, meeting rooms, the Voter Registrar, administrative space for the Williamsburg Regional Library, and exhibition, gallery and reception space. The public spaces 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.

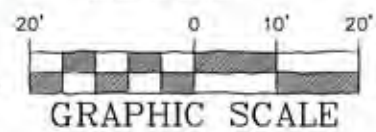
Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
TBD					

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.



PROPOSED FLOOR PLAN



City Council Goal: VI. Organizational Leadership

Category: General Government

Project Title: Information Technology

Project Description: Server Virtualization

This project will virtualize the majority of the City’s server infrastructure. This project will take 3 physical servers and cluster them together forming a single server. Through software, we will be able to run all of the City’s existing servers and easily add 10-15 more servers in the future as they are needed. The benefits of a server virtualization project are many. We will see a significant reduction in electricity usage and cost, given that we will only have to power 3 servers instead of 25 servers. Less physical servers in the City computer room means significantly less heat, and therefore, reduced costs for HVAC in the space. Finally, through virtualization, we can build and deploy servers in minutes instead of hours allowing us to respond much more quickly and efficiently to the needs of the City.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$60,000					\$60,000

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

City Council Goal: VI. Organizational Leadership

Category: General Government

Project Title: Information Technology

Project Description: Phone System Gateways

This project will add remote gateway servers at three critical remote locations in the City (Police, Fire and Quarterpath Recreation Center). These gateways allow the City to abandon the aging copper cabling required to connect these facilities to the phone switch. Additionally, in many cases we have reached our limit of copper cabling to use and to increase capacity would require burying additional cabling. These gateways would allow for identification by address in the 911 system and, in the future, could be expanded to run the phone switch from either location should the primary phone switch in the Municipal Building fail.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$28,000					\$28,000

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

City Council Goal: VI. Organizational Leadership

Category: General Government

Project Title: Information Technology

Project Description: Productivity Software Upgrade

This project will upgrade all licenses of Microsoft Office in the City to the latest version, currently Office 2010. The City currently updates Office packages when requested by the individual departments or employees when needed for their job. The City now supports at least 4 major versions of Microsoft Office across the City, causing incompatibilities between users and support issues for Information Technology.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$25,000					\$25,000

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

City Council Goal: VI. Organizational Leadership

Category: General Government

Project Title: Information Technology

Project Description: PC Replacement Program

This project moves the PC Replacement Program from the IT operating budget to the Capital Improvement Program. The purpose of the PC Replacement Program is to ensure the adequacy of all City computers through a replacement schedule. The replacement schedule is on a four year cycle.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$25,000	\$25,000	\$20,000	\$20,000	\$20,000	\$110,000

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

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

City Council Goal: VII. Recreation and Culture

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Williamsburg Library Renovations

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

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
		\$150,000			\$150,000

Fiscal Impact: The new chiller will reduce maintenance and service costs.



City Council Goal: VI. 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 FY13 and beyond, the balance of the Fund is available for projects as they are identified and approved by the governing bodies.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	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.

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 FY13. 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:

FY13	FY14	FY15	FY16	FY17	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.

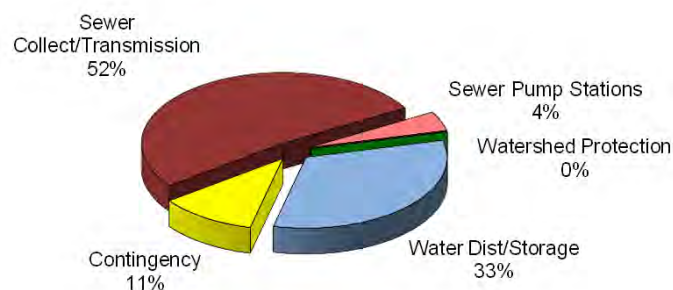


719 Lafayette Street

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	ACTUAL FY 2011	ESTIMATED FY 2012	ADOPTED FY 2013
<u>REVENUES:</u>			
TRANSFER FROM RESERVES	<u>1,763,479</u>	<u>1,125,000</u>	<u>1,415,000</u>
TOTAL REVENUES	1,763,479	1,125,000	1,415,000
<u>EXPENSES:</u>			
WATER DISTRIBUTION / STORAGE	1,252,178	230,000	440,000
SEWER COLLECTION SYSTEM	313,168	500,000	700,000
SEWAGE PUMP STATIONS		60,000	60,000
CONTINGENCY	186,858	150,000	150,000
VEHICLES/EQUIPMENT	0	35,000	65,000
WATERSHED PROTECTION	<u>11,275</u>	<u>150,000</u>	
TOTAL EXPENSES	1,763,479	1,125,000	1,415,000

Utility Fund
Capital Improvements FY 2013



**CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2013-2017**

Project Title	CARRYOVER FROM FY 2012	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					
		ADOPTED BUDGET FY 2013					5 - YEAR TOTAL
			FOR PLANNING PURPOSES ONLY				
			FY 2014	FY 2015	FY 2016	FY 2017	
<u>PUBLIC UTILITIES</u>							
Water Supply							
Watershed Protection/Water Quality	0	150,000	150,000	150,000	150,000		600,000
Water Treatment Improvements	0	250,000	50,000	50,000	50,000	50,000	450,000
Water Distribution/Storage							
Water System Improvements	0	40,000		120,000		130,000	290,000
Water Tank Painting	0			750,000			750,000
Sewer Collection/Transmission System							
Sewer System Rehab - SSO Program	0	700,000	700,000	700,000	700,000	700,000	3,500,000
Sewer Pump Station Reliability	0	60,000	55,000		100,000		215,000
Water/Sewer System Contingency							
Water/Sewer System - Contingency	0	150,000	150,000	150,000	150,000	125,000	725,000
Vehicles/Equipment							
Equipment	0	65,000	65,000	155,000	100,000	30,000	415,000
<hr/>							
Total Utility Fund Capital Improvements	0	1,415,000	1,170,000	2,075,000	1,250,000	1,035,000	6,945,000

City Council Goal:
IX. Environmental Sustainability

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 each year 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).

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$150,000	\$150,000	\$150,000	\$150,000		\$600,000

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: IX. Environmental Sustainability
City Council Initiative: Drinking Water Safety

Category: Public Utilities

Department: Utility Fund

Project Title: Water Supply

Project Description: Water Treatment Improvements

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

Improvements for FY13 include finalizing improvements to the chemical feed systems and replacement of raw water pumps in pump house #1. Also, consulting fees for the dam permit are included. \$250,000 is budgeted for those improvements.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000

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

City Council Goal:
IX. Environmental Sustainability

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 FY13 for an upgraded water line on Prince George Street (Boundary St. to Armistead Ave.) in conjunction with redevelopment of the Prince George Commons (MaMa Mia's). The following projects are anticipated in the next 5 years:

Prince George St. water line upgrade (400')	FY13	\$ 40,000
Pocahontas St. water line upgrade (1600')	FY15	\$120,000
Mooretown Rd. water line extension (1700')	FY17	\$130,000

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$40,000		\$120,000		\$130,000	\$290,000

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: IX. Environmental Sustainability
City Council Initiative: Southeast Water Tank

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.

The City's 750,000 gallon Quarterpath at Williamsburg elevated tank will be brought online in FY12-13 and therefore will not require painting.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
		\$750,000			\$750,000

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

City Council Goal:

IX. Environmental Sustainability

City Council Initiative:

Sewer System Overflow Prevention

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 sewer line evaluation work is complete, the City is setting aside funding each year for the next 5 years. Some of the FY13 money (\$15,000) will be spent on sewer rehab on Prince George Street in conjunction with streetscape improvements anticipated with Prince George Commons (Mama Mia’s) development.

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

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: IX. Environmental Sustainability

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. 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	FY13	\$ 60,000
Station 14 – Rehab wet well	FY14	\$ 55,000
Station 5 – Upgrade, contingent upon development	FY16	\$100,000

Estimated Capital Budget:

FY13	FY14	FY15	FY16	FY17	Total
\$60,000	\$55,000		\$100,000		\$215,000

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 Council Goal:
IX. 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:

FY13	FY14	FY15	FY16	FY17	Total
\$150,000	\$150,000	\$150,000	\$150,000	\$125,000	\$725,000

Fiscal Impact: No impact.

CITY OF WILLIAMSBURG
 Departmental Summary - By Fund

VEHICLE REPLACEMENT FIVE-YEAR PLAN

<u>FUND</u>	<u>DEPARTMENT</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>SALES TAX</u>						
	BUILDING INSPECTION	\$0	\$0	\$28,000	\$28,000	\$28,000
	CITY MANAGER	\$0	\$0	\$0	\$28,000	\$0
	ENGINEERING	\$0	\$0	\$0	\$0	\$0
	FINANCE	\$0	\$35,000	\$28,000	\$0	\$0
	FIRE	\$250,000	\$300,000	\$790,000	\$330,000	\$35,000
	HUMAN SERVICES	\$35,000	\$28,000	\$0	\$0	\$25,000
	PLANNING	\$0	\$0	\$30,000	\$0	\$0
	POLICE	\$175,000	\$143,000	\$35,000	\$94,000	\$35,000
	PUBLIC WORKS	\$65,000	\$240,000	\$335,000	\$160,000	\$140,000
	RECREATION	\$0	\$0	\$0	\$35,000	\$0
	SALES TAX TOTAL	\$525,000	\$746,000	\$1,246,000	\$675,000	\$263,000
<u>UTILITIES</u>						
	PUBLIC UTILITIES	\$65,000	\$65,000	\$155,000	\$100,000	\$30,000
	UTILITIES TOTAL	\$65,000	\$65,000	\$155,000	\$100,000	\$30,000
	<u>GRAND TOTAL</u>	\$590,000	\$811,000	\$1,401,000	\$775,000	\$293,000

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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>BUILDING INSPECTION</u>							at 1-30-2012					
4129	2004	FORD	ESCAPE 4X4 SUV	Yes	No	14-765L	28,760	\$0	\$0	\$28,000	\$0	\$0
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	No	129016L	35,781	\$0	\$0	\$0	\$28,000	\$0
6573	2008	FORD	ESCAPE 4X4 SUV Hyrid	Yes	No	114731L	24,054	\$0	\$0	\$0	\$0	\$28,000
TOTAL BUILDING INSPECTION								\$0	\$0	\$28,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>CITY MANAGER</u>							at 1-30-2012					
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	28,763	\$0	\$0	\$0	\$28,000	\$0
TOTAL CITY MANAGER								\$0	\$0	\$0	\$28,000	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>ENGINEERING</u>							at 1-30-2012					
0724	2001	CHEVROLET	4 DOOR SEDAN IMPALA	No	Yes	49-452L	59,871	\$0	\$0	\$0	\$0	\$0
TOTAL ENGINEERING								\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>FINANCE</u>							at 1-30-2012					
8281	2002	FORD	EXPLORER	No	Yes	49-458L	64,039	\$0	\$35,000	\$0	\$0	\$0
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	33,412	\$0	\$0	\$28,000	\$0	\$0
TOTAL FINANCE								\$0	\$35,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>FIRE</u>							at 1-30-2012					
8941	1949	MACK	FIRE TRUCK	No	No	16-977L	974	\$0	\$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		\$0	\$0	\$0	\$0	\$0
3045	1994	SUTPHEN	PLATFORM TRUCK	No	No	16-983L	45,211	\$0	\$0	\$0	\$0	\$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	29,837	\$0	\$200,000	\$0	\$0	\$0
7423	1995	MILLER MOD.834	34' "SAFE HOUSE"	No	No	74-912L		\$0	\$65,000	\$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	48,266	\$0	\$0	\$750,000	\$0	\$0
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L	53,610	\$0	\$35,000	\$0	\$0	\$0
2207	2003	INTERNATIONAL	AMBULANCE	No	No	111791L	80,550	\$250,000	\$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

<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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	47,318	\$0	\$0	\$40,000	\$0	\$0
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	40,481	\$0	\$0	\$0	\$40,000	\$0
3499	2006	HORTON	AMBULANCE	No	No	114726IL	76,726	\$0	\$0	\$0	\$250,000	\$0
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	32,589	\$0	\$0	\$0	\$0	\$35,000
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	39,267	\$0	\$0	\$0	\$40,000	\$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	26,937	\$0	\$0	\$0	\$0	\$0
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	27,330	\$0	\$0	\$0	\$0	\$0
8061	2008	GMC	AMBULANCE	No	No	159651L	38,704	\$0	\$0	\$0	\$0	\$0
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	13,849	\$0	\$0	\$0	\$0	\$0
2042	2011	PIERCE	PUMPER	No	No	159672L	4,469	\$0	\$0	\$0	\$0	\$0
6972	2011	FORD	PIERCE RESCUE	No	No	159653L	1,633	\$0	\$0	\$0	\$0	\$0
8179	2011	VMA/PAMU	CARGO TRAILER	No	No	159682L		\$0	\$0	\$0	\$0	\$0
TOTAL FIRE								\$250,000	\$300,000	\$790,000	\$330,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>HUMAN SERVICES</u>							at 1-30-2012					
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	55,021	\$0	\$28,000	\$0	\$0	\$0
5558	2002	FORD	15 PASS VAN	No	Yes	16-984L	71,187	\$35,000	\$0	\$0	\$0	\$0
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	28,288	\$0	\$0	\$0	\$0	\$0
4069	2008	FORD	FUSION 4 DOOR	No	No	129031L	55,881	\$0	\$0	\$0	\$0	\$25,000
TOTAL HUMAN SERVICES								\$35,000	\$28,000	\$0	\$0	\$25,000

<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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>PLANNING</u>							at 1-30-2012					
3188	2005	DODGE	CARAVAN	No	No	16-998L	26,428	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>POLICE</u>							at 1-30-2012					
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	73,265	\$0	\$28,000	\$0	\$0	\$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	53,921	\$0	\$0	\$0	\$34,000	\$0
00250	2007	TOMBERLIN	LOW SPEED VEHICLE	Yes	No		2,951	\$0	\$0	\$0	\$0	\$0
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L		\$0	\$20,000	\$0	\$0	\$0
6715	2007	DODGE	4 DOOR CHARGER	No	Yes	KAV9509	67,418	\$0	\$30,000	\$0	\$0	\$0
6716	2007	DODGE	4D CHARGER	No	Yes	KEH7246	55,270	\$0	\$30,000	\$0	\$0	\$0
0967	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XWR-8242	36,647	\$0	\$0	\$0	\$30,000	\$0
4791	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XXC-7142	34,623	\$0	\$0	\$0	\$30,000	\$0
7292	2008	DODGE	4 DOOR SEDAN (PATROL	No	No	129033L	98,064	\$35,000	\$0	\$0	\$0	\$0
5123	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114742L	39,822	\$0	\$0	\$35,000	\$0	\$0
5124	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114741L	71,904	\$35,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
5125	2009	DODGE	4 DR CHARGER (PATROL)	No	No	129040L	79,724	\$35,000	\$0	\$0	\$0	\$0
5126	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114743L	70,527	\$35,000	\$0	\$0	\$0	\$0
5127	2009	DODGE	4 DR CHARGER(PATROL)	No	No	129041I	85,700	\$35,000	\$0	\$0	\$0	\$0
6839	2010	FORD	CROWN VIC PATROL	No	No	114-749L	49,428	\$0	\$35,000	\$0	\$0	\$0
8852	2010	CHEVROLET	4WD FOUR DOOR SUV	No	No	XSL1671	36,157	\$0	\$0	\$0	\$0	\$0
1609	2011	FORD	4D CROWN VIC	No	No	XCC9355	2,877	\$0	\$0	\$0	\$0	\$0
1610	2011	FORD	4D CROWN VIC	No	No	ECN1102	4,137	\$0	\$0	\$0	\$0	\$0
8779	2011	FORD	CROWN VIC (PATROL)	No	No	159673L	4,353	\$0	\$0	\$0	\$0	\$35,000
3157	2012	FORD	SUV ESCAPE XLT	No	No	159683L	30	\$0	\$0	\$0	\$0	\$0
TOTAL POLICE								\$175,000	\$143,000	\$35,000	\$94,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>PUBLIC UTILITIES</u>							at 1-30-2012					
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	33,478	\$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	38,060	\$0	\$0	\$75,000	\$0	\$0
3660	2001	GMC	3/4 TON PICKUP TRUCK	No	No	40-296L	106,640	\$0	\$0	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	63,326	\$30,000	\$0	\$0	\$0	\$0
4222	2002	Dodge	CARAVAN SE LWB	No	Yes	19-404L	73,075	\$35,000	\$0	\$0	\$0	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	83,716	\$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	11,400	\$0	\$0	\$0	\$100,000	\$0
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	41,146	\$0	\$0	\$40,000	\$0	\$0
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	77,764	\$0	\$0	\$40,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
8245	2006	FORD	VAN-CAMERA TRUCK	No	No	114-748L	20,123	\$0	\$0	\$0	\$0	\$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	40,427	\$0	\$0	\$0	\$0	\$30,000
4708	2008	CASE	580L BACKHOE	No	No		1,548	\$0	\$0	\$0	\$0	\$0
9610	2011	YAMAHA	50HP OUTBOARD MOTOR	No	No	NA		\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC UTILITIES								\$65,000	\$65,000	\$155,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>PUBLIC WORKS</u>							at 1-30-2012					
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
6040	1994	GMC	PICKUP TRUCK	No	No	16-997L	111,025	\$0	\$0	\$0	\$0	\$0
1105	1996	GATOR	UTIL VEH	No	No		1,902	\$0	\$0	\$0	\$0	\$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	45,642	\$0	\$0	\$75,000	\$0	\$0
7253	1996	FORD	BUCKET TRUCK	No	No	14-775L	69,019	\$0	\$0	\$0	\$0	\$0
0170	1999	MAULDIN	ROLLER	No	No		469	\$30,000	\$0	\$0	\$0	\$0
1117	1999	FORD	F150 PICKUP TRUCK	No	No	19-409L	47,222	\$0	\$30,000	\$0	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L	21,803	\$0	\$0	\$75,000	\$0	\$0
3268	2000	FORD	TRACTOR	No	No		821	\$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	38,472	\$0	\$0	\$75,000	\$0	\$0
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	32,303	\$0	\$0	\$75,000	\$0	\$0
2476	2002	CASE	BACKHOE	No	No	n/a	3,210	\$0	\$0	\$0	\$70,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
5086	2002	BOBCAT	TRACK LOADER	No	No	n/a	1,575	\$0	\$60,000	\$0	\$0	\$0
7332	2002	DODGE	3/4 TON PICKUP TRUCK	No	No	19-403L	53,659	\$35,000	\$0	\$0	\$0	\$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	95,145	\$0	\$0	\$0	\$0	\$0
5293	2003	Mid Atlantic	UTIL TRAILER	No	No	26-938L		\$0	\$0	\$0	\$0	\$0
3664	2004	BRI-MAR	2 AXLE DUMP TRAILER	No	No	24-260L		\$0	\$0	\$0	\$0	\$0
5881	2004	ELGIN	WHIRLWIND STREET SW	No	No	19-412L	33,724	\$0	\$150,000	\$0	\$0	\$0
9590	2005	FORD	1/2 TON PICKUP	No	No	16-986L	84,764	\$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	38,825	\$0	\$0	\$0	\$30,000	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	19,671	\$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	32,253	\$0	\$0	\$0	\$30,000	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	41,391	\$0	\$0	\$0	\$30,000	\$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	30,207	\$0	\$0	\$0	\$0	\$35,000
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	19,240	\$0	\$0	\$0	\$0	\$35,000
4698	2008	CASE	580L BACKHOE	No	No		1,836	\$0	\$0	\$0	\$0	\$0
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	4,444	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	26,461	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS								\$65,000	\$240,000	\$335,000	\$160,000	\$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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>RECREATION</u>							at 1-30-2012					
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$0	\$0	\$0	\$0	\$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	53,145	\$0	\$0	\$0	\$35,000	\$0
4845	2011	CHEVROLET	PICKUP 4WD	No	No	159675L	973	\$0	\$0	\$0	\$0	\$0
TOTAL RECREATION								\$0	\$0	\$0	\$35,000	\$0



CITY OF WILLIAMSBURG

MEMORANDUM

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

DATE: January 11, 2012

SUBJECT: Capital Improvements for FY12 - Status of Current Projects

The following list details the status of capital improvement projects in FY12 (this budget year). Allocated costs listed are for FY12 in the current Capital Improvement Plan

PUBLIC WORKS

Street Construction

1. Repaving Program - \$450,000 allocated. The City's annual street repaving program will begin in Spring 2012.

Underground Wiring/Corridor Enhancement

2. Ironbound Road Underground Wiring – JCC Project - \$300,000 allocated. VDOT is widening Ironbound Road from Monticello Avenue to the Longhill Connector. As a part of the project, overhead wires will be placed underground. The City has agreed to pay for one-half of the underground costs for the small section that is in the City, just south of the Longhill Connector. Construction is underway, and the underground wiring has been completed.

Pedestrian and Bicycle Improvements

3. Sidewalk Construction Projects - \$550,000 allocated. VDOT Revenue Sharing Funds (50% match) have been approved for five sidewalk projects which were completed: Richmond Road from the proposed College development to the Presbyterian Church and from College Corner to Armistead Avenue (brick sidewalks), north side of Rt. 199 from Jamestown Road to Exmore Court (Holly Hills Carriage Homes), South Henry Street from DeWitt Wallace Museum to Court Street, South Boundary Street west side from Jamestown Road to Grigsby Street, and Nassau Street from Court Street to Francis Street.

PUBLIC SAFETY

Facilities

4. E-911 Regional Center Expansion - \$45,000 allocated. This project will combine the City's E-911 Center with York County, and was approved by City Council in February 2009. This project was fully implemented in July 2009. \$45,000 is required annually to cover debt service on the building expansion.

GENERAL GOVERNMENT

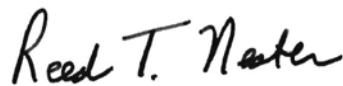
Facilities

5. Municipal Facilities Renewal and Expansion - \$900,000 FY11 carryover. The renovation and expansion of the Municipal Building at 401 Lafayette Street was substantially completed in October, 2011. A two-story addition was constructed on the west side of the original building, combined with rehabilitation and a geothermal energy retrofit of the existing building. The project was completed at a cost of \$6.3 million, which was about \$1 million below the original cost estimate.

AGENCIES/INTERJURISDICTIONAL

Facilities

6. 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. For FY12 and beyond, the balance of the Fund is available for projects approved by the governing bodies. Procurement of an upgraded computer security software system was initiated in the fall of 2011 by James City County staff, and is anticipated to be completed in early 2012, at a cost of approximately \$48,000.
7. Schools – Renovation and Capital Maintenance Projects - \$1.5 Million allocated, including carryover funds from prior years, for FY12. City contribution to various capital expenditures for the joint Williamsburg-James City County school system totaled approximately \$200,000 through December, 2011 in FY12.



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG

MEMORANDUM

TO: Jackson C. Tuttle, City Manager

DATE: February 15, 2012

SUBJECT: Capital Improvement Program

The Williamsburg Planning Commission has finished its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 18 and a work session on February 1. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five Year Capital Improvement Program. In particular:

- The Commission supports the eight sidewalk improvement projects proposed under *Pedestrian Facility Improvements*. These fill in gaps in the sidewalk system, and address the Commission's comment from last year that the Capital Improvement Program "... provide pedestrian improvements in the downtown area and in the adjacent residential neighborhoods on both sides of the Historic Area, as well as in the proposed Arts District and Northeast Triangle areas." This project also fills in the last gap in the Richmond Road sidewalk system. If the anticipated Revenue Sharing Funds are not available, and the scope of work needs to be reduced, the Commission requests a role in helping to prioritize a more limited range of projects.
- The Commission supports the proposed Stryker Center, which will provide needed facilities for the City's Municipal Center. The partnership between the City and the Williamsburg Regional Library will provide many benefits to our citizens, and will complement the extensive improvements made to the Municipal Center since 1999. The Commission also notes the favorable climate for construction projects both in terms of borrowing costs and construction costs and, accordingly, suggest that consideration be given to accelerating this project.

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 2013

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
PUBLIC WORKS						
Street Construction						
Ironbound Rd.-Longhill Conn. to Richmond Rd.	\$0	\$0	\$0	\$0	\$0	\$0
Repaving Program	\$0	\$0	\$0	\$0	\$0	\$0
Prince George Street Reconstruction	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Corridor Enhancement / Underground Wiring						
Guardrail Improvement Program	\$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	\$0	\$500	\$500	\$1,000
Stormwater Management						
Stormwater Management Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Public Works	\$5,000	\$5,000	\$5,000	\$5,500	\$5,500	\$26,000
RECREATION AND OPEN SPACE						
Facilities						
Quarterpath Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Kiwanis Park Improvements	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Waller Mill Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Total Recreation and Open Space	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
PUBLIC SAFETY						
Facilities						
E-911 Regional Center - Expansion **	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station Improvements	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Equipment						
Life Pack Monitor Replacement	-\$1,000	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$7,000
Mobile Data Terminals	\$16,840	\$16,840	\$16,840	\$16,840	\$16,840	\$84,200
Total Public Safety	\$15,340	\$14,840	\$14,840	\$14,840	\$14,840	\$74,700
GENERAL GOVERNMENT						
Information Technology						
Server Virtualization	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Phone System Gateways	\$0	\$0	\$0	\$0	\$0	\$0
Productivity Software Upgrades	\$0	\$0	\$0	\$0	\$0	\$0
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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
AGENCIES / INTERJURISDICTIONAL						
Facilities						
Williamsburg Library Renovations	\$0	\$0	-\$5,000	-\$5,000	-\$5,000	-\$15,000
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	\$0	-\$5,000	-\$5,000	-\$5,000	-\$15,000
Total Additional Operational Costs	\$27,340	\$26,840	\$21,840	\$22,340	\$22,340	\$120,700

* 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

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
PUBLIC UTILITIES						
Water Supply						
Watershed Protection/Water Supply	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Water Treatment Improvements	\$200	\$200	\$200	\$200	\$200	\$1,000
Water Distribution/Storage						
Water System Improvements	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Water Tank Painting	\$0	\$0	-\$2,000	-\$2,000	-\$2,000	-\$6,000
Sewer Collection/Transmission System						
Sewer System Rehab - SSO	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$7,500
Sewer Pump Station Reliability	\$500	\$500	\$500	\$500	\$500	\$2,500
Water/Sewer System Contingency						
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles/Equipment						
Equipment (replacement)	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Operational Costs	\$1,200	\$1,200	-\$800	-\$800	-\$800	\$0

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

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