



**PUBLIC NOTICE
WILLIAMSBURG PLANNING COMMISSION**

The Williamsburg Planning Commission will hold a public hearing on January 18, 2012, 3:30 P.M. in the Council Chambers of the Stryker Building, 412 North Boundary Street, to consider the following:

Five-Year Capital Improvement Program (FY13 to FY17). Citizens are requested to present items for inclusion in the Capital Improvement Program.

Additional information is available at www.williamsburgva.gov/Index.aspx?page=1036 or at the Planning Department (757) 220-6130, 401 Lafayette Street. Interested citizens are invited to attend this hearing and present their comments to the Council.

If you are disabled and need accommodation in order to participate in the public hearing, please call the Planning Department at (757) 220-6130, (TTY) 220-6108, no later than 12:00 noon, Wednesday, January 11, 2012.

Reed T. Nester
Reed T. Nester
Planning Director



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Planning Commission

DATE: December 7, 2011

SUBJECT: Five-Year Capital Improvement Program

Planning Commission held a public hearing on the current Capital Improvement Program for Fiscal Year 2012 on January 19, 2011. A work session was held on January 27, 2011, and the Commission's comments were finalized at the February 16, 2011 meeting. The minutes for the January 19 and 27 meetings, and the Planning Commission's memorandum to City Manager Jackson Tuttle dated February 17, are attached.

A copy of the Fiscal Year 2012 Capital Improvement Program is attached, as well as City Council's 2011-2012 Biennial Goals, Initiatives and Outcomes (including the August 2011 status report).

A report on the status of this year's CIP will be presented to Commission with the packet for the January 18, 2012 meeting. Planning Commission comments to the City Manager need to be made at the February 15, 2012 meeting.

PUBLIC HEARING DATE AND WORK SESSION DATE

A public hearing is scheduled for the January 18, 2012 meeting. Following the public hearing, a work session is scheduled for Wednesday, February 1, 4:00 p.m., in the Third Floor Conference Room at the Municipal Building.

Reed T. Nester

Reed T. Nester, AICP
Planning Director

PUBLIC HEARINGS

CIP: Five-Year Capital Improvement Program (FY12 to FY16). Citizens were requested to present items for inclusion in the Capital Improvement Program.

Planning Director Nester noted today's opportunity for citizens to present items for inclusion in the Capital Improvement Program as well as at the Commission's Work Session on Thursday, January 27 at 4:00 p.m. at the Quarterpath Recreation Center, 202 Quarterpath Road. There will be two opportunities for citizen comment during the Open Forum portions of the Work Session, and City Manager, Jack Tuttle, will be present to speak on the Program and hear citizen and Commission comments. Planning Commission will present their recommendations for the CIP at the February 16 Commission meeting.

Mr. Nester noted Commission members previously received the entire CIP and reviewed the status of current projects for FY11 (this budget year). Mr. Nester's review covered:

PUBLIC WORKS

- Street Construction -- Repaving Program
- Underground Wiring/Corridor Enhancement -- Ironbound Road Underground Wiring -- JCC Project
- Pedestrian and Bicycle Improvements -- Sidewalk Construction Projects

PUBLIC SAFETY

- Facilities -- E-911 Regional Center Expansion

GENERAL GOVERNMENT

- Facilities -- Municipal Facilities Renewal and Expansion

AGENCIES/INTERJURISDICTIONAL

- Facilities -- Courthouse Maintenance Projects
- Schools -- Renovation Projects

Under the heading Sidewalk Construction Projects, Mr. Joseph asked for clarification on the location of the sidewalk near Holly Hills Carriage Homes, Rt. 199 from Jamestown Road to Exmore Court. Mr. Nester confirmed that residents will not have to cross to the other side of Rt. 199 to get to the sidewalk. In response to Mr. Driscoll's question, Mr. Nester said there will not be a barrier, just a sidewalk along the curb and a fence between the sidewalk and the neighborhoods.

Chair McBeth opened the Public Hearing.

There being no comment the Public Hearing was closed.

Chair McBeth asked Commission members if they have any requests for more information from Mr. Nester in preparation for next week's meeting. Mr. Joseph asked that more information be provided regarding the Kiwanis Park fourth baseball field. When it was last discussed the Longhill Woods community came to the meeting with petitions and the Commission voted the field down, but it is still showing up on the CIP. It's still not funded and still not projected and he believes it should be removed based on what has been learned from the neighborhood. Removal would reduce the anxiety level of the neighborhood and what will happen to the trees between the fourth diamond and their houses. He added that if there is more to it he would like to find out about it. Mr. Nester read from the CIP document which states that construction of the fourth ball field is not programmed for the FY10-FY14 CIP, but will be added when justified based on demand and funding availability; it's included in the current program with no plans to build it in the five years, but just as a future possibility. Mr. Joseph said he would like to have further discussion about the fourth ball field at the Work Session.

OPEN FORUM

Chair McBeth opened the Open Forum portion of the meeting encouraging comments from the audience on any topic.

There being no comment the Open Forum was closed.

SITE PLANS AND SUBDIVISIONS -- None

OLD BUSINESS -- None

NEW BUSINESS

Four-Person Rule

Mr. Joseph asked about the process for Planning Commission review of the four-person rule and housing rentals, and if this is something that a Commission member can initiate on an agenda.

Trash Can Enclosures

In follow-up to the recent joint meeting Planning Commission members had with City Council members, Mr. Joseph said the Commission expressed a desire to pursue the idea of having enclosures around garbage cans that are in view of public streets. He asked how that process gets started; is it in Commission's jurisdiction or beyond us. Ms. Shelton responded that the Mayor asked the City Manager to look at this issue at the last City Council meeting, and Mr. Nester noted that this is not a zoning issue, so it's not really something the Commission could initiate itself, Council would need to initiate the change in the City Code if that was desired.

OTHER – None

**WILLIAMSBURG PLANNING COMMISSION
MINUTES
CAPITAL IMPROVEMENT PROGRAM WORK SESSION
Thursday, January 27, 2011**

A work session of the Williamsburg Planning Commission was held on Thursday, January 27, 2011, at 4:00 p.m., at the Quarterpath Recreation Center, 202 Quarterpath Road, Conference Classroom #1, Williamsburg, Virginia.

ATTENDANCE AND CALL TO ORDER

Present were Commissioners Elaine McBeth, Bill Kafes, Greg Ballentine, Sean Driscoll, Sarah Stafford and Dan Quarles. Absent was Commissioner Jim Joseph. Staff members present were Planning Director Reed Nester, Deputy Planning Director Carolyn Murphy and City Manager Tuttle.

PROPOSED CAPITAL IMPROVEMENT PROGRAM FOR FY12-FY16

Mr. Nester reviewed the proposed projects for the FY12-16 Capital Improvement Program. The projects reviewed were:

PUBLIC WORKS

- **Street Construction**
 - Traffic Signal Improvement
 - Ironbound Road
 - CSX/Henry Street Crossing
 - Repaving Program
- **Corridor Enhancement/Underground Wiring**
 - Guardrail Improvement Program
 - Regional Corridor Improvement Program
 - Underground Wiring
- **Pedestrian and Bicycle Improvements**
 - Pedestrian Facility Improvements
 - Bicycle Facility Improvements
- **Stormwater Management**
 - Stormwater Management Projects

RECREATION AND OPEN SPACE

- Redoubt Park Improvements
- Quarterpath Park Improvements
- Kiwanis Park Improvements
- Waller Mill Park Improvements

PUBLIC SAFETY

- **Facilities**
 - E-911 Regional Center – Expansion
- **Equipment**
 - Lifepack Monitor Replacement

GENERAL GOVERNMENT

- **Facilities**
 - City Council Building

AGENCIES/INTERJURISDICTONAL

- **Facilities**
 - Williamsburg Library Renovations
 - Courthouse Maintenance Projects
- **Housing Programs**
 - Affordable Housing Initiative

Mr. Nester emphasized that staff was looking for Planning Commission's assistance in determining priorities for sidewalk improvements over the next five years, and noted that detailed information was provided concerning primarily the sidewalk improvements recommended by the Comprehensive Plan.

Mr. Tuttle also addressed the sidewalk projects, and said sidewalks are addressed by the Comprehensive Plan, the Beautification Advisory Committee and City Council's Goals, Initiatives and Outcomes. He said staff tried to get all of these in one place with an eventual goal of ranking the projects based on utility and constructability. He said he would like the five year sidewalk plan to be more precise than it has been in the past.

Ms. McBeth asked for a broader economic perspective. She said last year "wings were clipped" because of budget problems, and she asked if we were still in crisis mode, or are things loosening up?

Mr. Tuttle responded that sales tax revenue is dedicated to the capital improvement program. He said that while dollars are available, there are sizeable claims on those dollars – debt service, contributions to schools, vehicles and equipment (fire trucks/ambulance), and two big construction projects – the City Council building replacement (more of a community facility than a City Council facility) and the next major housing project (City Council and the Williamsburg Redevelopment and Housing Authority have focused on the Blayton Building expansion, which will need CDBG funding). He also mentioned that dollars have not been set aside for any economic development incentives programs (e.g. purchase of the Tioga).

There was further discussion with Mr. Tuttle. He said that there is considerable flexibility in any given year with the City's paving program. He noted that interest income will be substantially more as the economy improves.

Mr. Ballentine asked if we should take a more conservative approach in the near term, and noted that if you do a plan based on priority, that it is just a question of how soon you can do the needed projects. Mr. Tuttle responded that Planning Commission can certainly suggest what the highest priority needs are, and this will be valuable input for putting the CIP together.

OPEN FORUM

David Kranbuehl, 201 Harrison Avenue, spoke as Chairman of the Beautification Advisory Committee. He reviewed the Committee's various projects, and said that the Committee would like to see projects done that encourage return visitation to the City – we should be thinking about having Williamsburg become the most beautiful city on the eastern seaboard. To this end, Mr. Kranbuehl recommended encouragement of colonial style plantings and Richmond Road landscaping and sidewalk improvements.

Mr. Kranbuehl went on to say that the Committee has been working for the past five years on improvements on Prince George and Scotland Streets. He suggested that on the south side of the street, sidewalks should be moved to the curb, a fence should be erected behind the sidewalk to screen the Baptist and Presbyterian Church parking lots. He referred to a handout showing how the proposed fencing and sidewalk improvements would look. He said that Tribe Square will be finished in September, and that this will build on that improvement. He said the cost is \$44,800 for the sidewalk and \$8,500 for the fence, and urged funding of this project in the CIP. He said that given the benefit of this project, the City could cut back on underground wiring and spend the money on sidewalks – a huge benefit per dollar spent.

Ms. McBeth noted that it was a horrible walk along Prince George and Scotland Streets, and Mr. Kranbuehl added that the fence is very important to the overall concept. Mr. Ballentine questioned the maintenance of the fence, and Mr. Kranbuehl said that the owner would maintain it if it was erected on private property.

Mr. Kranbuehl also expressed concern about the speed that we are going into another building project (City Council building). He said the proposed concept sounds good, but we should take our time deciding when and what to build.

PLANNING COMMISSION DISCUSSION

There was more discussion about sidewalks, and it was noted that \$50,000 is too little for sidewalk construction in FY12.

Mr. Kafes said that sidewalks serve three user groups – visitors, William and Mary students, and long term residents. He said sidewalk needs could be further prioritized within each of these groups.

Mr. Driscoll said that the City should seriously consider building a new building to replace the “non-spectacular” Blayton Building. Mr. Tuttle explained that the concept is to build a new building for Phase 1, and tear down and reconstruct the existing building for Phase 2. Mr. Driscoll suggested the possibility of adding shops to the first floor along Scotland Street. Mr. Tuttle responded that it is very hard to do with Federal funding involved, and said that with adding commercial space there are issues with both parking and green space. Mr. Driscoll said we need to change the streetscape over the next 20 years.

Discussion on sidewalks continued. Mr. Ballentine noted several sidewalks that could be way down on the list, such as the proposed sidewalk on Jamestown Road between Mill Neck Road and the Business School. Mr. Quarles noted that there is \$1.8 million in sidewalk projects with only \$250,000 in the five year CIP. Mr. Nester said that staff could work with a subcommittee to evaluate sidewalk projects. Mr. Quarles said the focus needs to be on what we need to do now – what are the top projects? Mr. Driscoll said that the Prince George and Scotland Street project outlined by Mr. Kranbuehl should come first, and Mr. Quarles agreed.

There was a discussion of the projects in City Council's Goals, Initiatives and Outcomes. Mr. Tuttle said the \$250,000 sidewalk/street improvement on Richmond Road between Waltz Farm Drive and Patriot Lane is the only section of Richmond Road without sidewalk; and the section on Ironbound Road between the old Fire Station and Middle Street is the only area on Ironbound Road without sidewalk.

Regarding underground wiring projects, Mr. Tuttle said that you could delay the entire Page Street project, for example, but you can't reduce its cost. He said that there are three underground wiring projects in the franchise agreement with Dominion Power – Page Street, South Henry Street, and York Street at the City line. The wiring along Quarterpath Road between Redoubt #1 and the Quarterpath Crossing Shopping Center is slated to come down when wiring is installed for the adjacent Riverside project.

Mr. Driscoll asked about the status of the Country Road project (dedicating it to the City and James City County for a park). Mr. Tuttle said that this is a City Council goal, but that there is probably not as much interest in the County because of maintenance responsibility.

Ms. McBeth asked about Kiwanis Park. Mr. Tuttle said the park was planned and built with infrastructure for four fields. He said that he hopes that once the three fields are active, there might be a higher comfort level from the adjoining neighborhood. He said what Parks and Rec would like to do is to clear the infield area of the proposed fourth field for practice, but without lighting. Ms. McBeth asked where are the dollars for this project. Mr. Tuttle said that it should probably be added to the list for FY12 or 13.

Mr. Tuttle noted that there is generally \$5 million a year available for capital improvements.

Ms. McBeth asked Commissioners for bullet points for the February letter to the City Manager about the CIP, and referred to last year's comments.

Mr. Kafes said that funding for sidewalks should be increased from \$50,000 to \$100,000 per year. Mr. Ballentine agreed. Ms. Stafford said that the two existing projects in the current CIP for 2012 could be recommended again for 2012 (York Street from Pocahontas Street to the CWF pasture, and Monticello Avenue from Compton to Treyburn). Mr. Tuttle said that the Monticello sidewalk was added with the anticipation

that it would tie to additional sidewalks along Monticello that would be built by the College – this is not an immediate project, so it could be delayed.

It was agreed that the following projects should have top priority:

- York Street from Pocahontas Street to the CWF pasture
- Ironbound Road from the old Fire Station to Middle Street
- Sidewalks/fencing on Scotland and Prince George Street (the Beautification Advisory Committee recommendation).

It was also agreed that the sidewalk on Richmond Road between Patriot Lane and Waltz Farm Drive should have a lower priority due to the cost/benefit ratio of the project (\$250,000 estimated cost).

Other issues of sidewalk priority discussed were improving pedestrian circulation in the downtown and Northeast Triangle areas, as well as in the proposed Arts District area.

Mr. Tuttle noted that the City was pursuing the pedestrian crossing at York Street and Penniman Road.

The Commission favored using again the last paragraph in last year's letter to the City Manager, and also suggesting improvements to both sides of the Historic Area to serve both visitors and neighborhoods.

There was no further discussion on the Capital Improvement Program.

OPEN FORUM

No one spoke at the second Open Forum.

Ms. McBeth announced two changes to Committee appointments for 2011. She will recommend to City Council that Mr. Driscoll replace Ms. Stafford as the Commission's representative on the Architectural Review Board, and Ms. Stafford will move to the Site Plan Review Committee, along with Mr. Ballentine and Mr. Quarles. The time of the Site Plan Review Committee meeting will be changed to 8:00 a.m.

The meeting was adjourned at 6:15 p.m.

Elaine McBeth, Chair
Williamsburg Planning Commission



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Jackson C. Tuttle, City Manager

DATE: February 16, 2011

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 19 and a work session on January 27. Following its discussions on the CIP, the consensus of the Commission is:

- Because of the importance of pedestrian circulation, funds should be allocated in the Capital Improvement Program to 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. The projects should serve both visitors and neighborhoods, and their selection should be based on identified needs.
- The Commission recommends that the proposed allocation for pedestrian facility improvements be increased from \$50,000 per year to \$100,000 per year, for a five year total of \$500,000.
- The Commission recommends the following pedestrian facility improvements as the top priority, with a total estimated cost of \$109,300:
 - New sidewalk (900') on York Street from Pocahontas Street to the CWF pasture (currently a gravel path) [\$34,000]
 - Sidewalk and fence improvements on Scotland and Prince George Streets (on either side of Tribe Square) as recommended by the Beautification Advisory Committee [\$53,300]
 - New sidewalk (260') on Ironbound Road between Middle Street and the old Fire Station (one of City Council's Goals, Initiatives and Outcomes for the 2011-2012 Biennium) [\$22,000]
- The Commission also recommends that the sidewalk on Richmond Road between Patriot Lane and Waltz Farm Drive should have a lower priority due to the cost/benefit ratio of the project (\$250,000 estimated cost), even though it is listed as one of the City Council's Goals, Initiatives and Outcomes for the 2011-2012 Biennium.

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

Elaine McBeth, Chair
Williamsburg Planning Commission

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 2012 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.

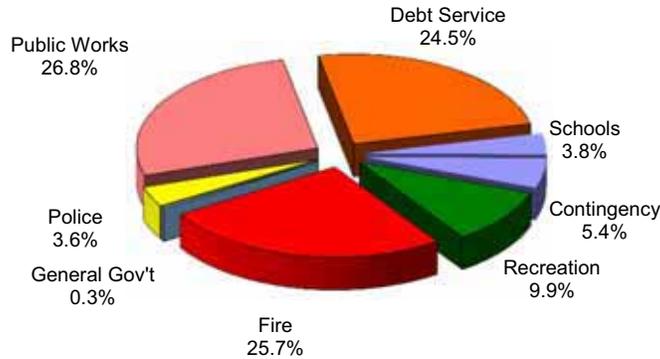
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	ACTUAL FY 2010	ESTIMATED FY 2011	ADOPTED FY 2012
REVENUES:			
1% SALES TAX	3,885,065	4,000,000	4,000,000
INTEREST EARNINGS	29,098	75,000	75,000
SALE OF LAND	887,684	0	0
GRANTS/PROFFERS	360,163	105,000	0
STORMWATER MGT	15,500	2,000	0
BOND PROCEEDS	0	1,375,000	0
TRANSFER - CTHOUSE MTCE	191,511	0	150,000
TRANSFER FROM RESERVES	2,215,050	3,637,993	595,253
TOTAL REVENUES	7,584,071	9,194,993	4,820,253
EXPENDITURES:			
PUBLIC WORKS	329,655	590,000	1,252,000
POLICE	405,667	45,000	170,000
FIRE	320,011	650,000	1,200,000
RECREATION-OPEN SPACE	177,962	20,000	462,000
GENERAL GOVERNMENT	2,727,600	4,249,680	14,000
CONTINGENCY	445,314	200,000	250,000
SCHOOLS	1,515,914	700,000	177,355
LIBRARY	68,000	0	0
COURTHOUSE	191,511	0	150,000
DEBT SERVICE	1,402,437	2,740,313	1,144,898
TOTAL EXPENDITURES	7,584,071	9,194,993	4,820,253

General Capital Improvement Projects (Sales Tax) Fund
FY 2012



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2012-2016

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/10	ESTIMATED THROUGH FY 2011	CARRYOVER FROM FY 2011	ADOPTED BUDGET FY 2012	5 - YEAR CAPITAL IMPROVEMENT PROGRAM				
					FOR PLANNING PURPOSES ONLY				
					FY 2013	FY 2014	FY 2015	FY 2016	5 - YEAR TOTAL
<u>PUBLIC WORKS</u>									
Street Construction									
Traffic Signal Improvements				75,000	260,000			240,000	575,000
Ironbound Road-Longhill Connector to Richmond Rd.								335,000	335,000
CSX/Henry St. Crossing (cost sharing)				90,000					90,000
Repaving Program		300,000		450,000	450,000	450,000	450,000	450,000	2,250,000
Prince George St. Reconstruction				382,000					382,000
Corridor Enhancement / Underground Wiring									
Guardrail Improvement Program	266,429			75,000					75,000
Regional Corridor Improvement Program				20,000					20,000
Page Street (U.W.)				20,000	300,000				620,000
Quarterpath Road (U.W.) (by Dominion Power)	273,522								
South Henry Street (U.W.)							30,000		845,000
Ironbound Rd. (U.W.) (included in Ironbound Rd. Street Construction Project)			100,000						0
Ironbound Rd. (U.W.) JCC Project									
Pedestrian and Bicycle Improvements									
Pedestrian Facility Improvements		250,000	100,000	110,000				50,000	260,000
Bicycle Facility Improvements				20,000				20,000	40,000
Stormwater Management									
Stormwater Management Projects				75,000	140,000			100,000	365,000
Total Public Works	539,951	550,000	200,000	1,060,000	1,220,000	630,000	1,920,000	5,887,000	
<u>RECREATION AND OPEN SPACE</u>									
Facilities									
Quarterpath Park Improvements	199,591			330,000				45,000	375,000
Kiwanis Park Improvements	2,569,428	20,000		25,000					25,000
Waller Mill Park Improvements					12,500			15,000	149,500
Total Recreation and Open Space	2,769,019	20,000	0	427,000	70,000	25,000	15,000	15,000	549,500
<u>PUBLIC SAFETY</u>									
Facilities									
E-911 Regional Center - Expansion		45,000	0	45,000	45,000	45,000	45,000	45,000	225,000
Equipment									
Life Pack Monitor Replacement				140,000	105,000				245,000
Mobile Data Terminals				125,000					125,000
Total Public Safety	0	45,000	0	45,000	150,000	45,000	45,000	45,000	470,000

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2012-2016

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/10	ESTIMATED THROUGH FY 2011	CARRYOVER FROM FY 2011	ADOPTED BUDGET FY 2012	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY					
					FY 2013	FY 2014	FY 2015	FY 2016		
<u>GENERAL GOVERNMENT</u>										
Facilities										
Municipal Building Addition/Renovation	2,716,320	4,249,680	0	14,000						14,000
Municipal Center Development Planning										TBD
Municipal Center Development Design/Construction										
Vehicles										
Vehicle Replacement Plan		690,000		1,555,000	957,000	924,000	1,055,000	341,000		4,832,000
Contingency										
Capital Projects - Contingency		200,000		250,000	500,000	500,000	500,000	500,000		2,250,000
Total General Government	2,716,320	5,139,680	0	1,819,000	1,457,000	1,424,000	1,555,000	841,000		7,096,000
<u>AGENCIES / INTERJURISDICTIONAL</u>										
Facilities										
Williamsburg Library Renovations				150,000		140,000				140,000
Courthouse Mtce. Projects (contingency)										150,000
Housing Programs										
Blayton Building Property Senior Housing Initiative						440,000				440,000
Schools - Contribution										
Renovation Projects		700,000	1,350,000	177,355	1,200,000	1,000,000	500,000	550,000		3,427,355
Total Agencies / Jurisdictional	0	700,000	1,350,000	327,355	1,780,000	1,000,000	500,000	550,000		4,157,355
Total Capital Improvements/Projects	<u>6,025,290</u>	<u>6,454,680</u>	<u>1,550,000</u>	<u>3,675,355</u>	<u>4,552,000</u>	<u>3,806,500</u>	<u>2,755,000</u>	<u>3,371,000</u>		<u>18,159,855</u>
Debt Service										
Principal Payments		785,000		886,239	684,882	663,325	688,266	712,131		3,634,843
Interest Payments		280,313		258,659	228,297	205,190	181,221	156,876		1,030,243
Bond Payoff - August 2010		300,000								
Bond Refinancing - October 2010		<u>1,375,000</u>								
Total Debt Service		2,740,313		1,144,898	913,179	868,515	869,487	869,007		4,665,086
Total with Debt Service	<u>6,025,290</u>	<u>9,194,993</u>	<u>1,550,000</u>	<u>4,820,253</u>	<u>5,465,179</u>	<u>4,675,015</u>	<u>3,624,487</u>	<u>4,240,007</u>		<u>22,824,941</u>

City Council Goals: V. Transportation
City Council Initiative: Traffic Safety Enhancements

Category: Public Works

Project Title: Street Construction

Project Description: Traffic Signal Improvements

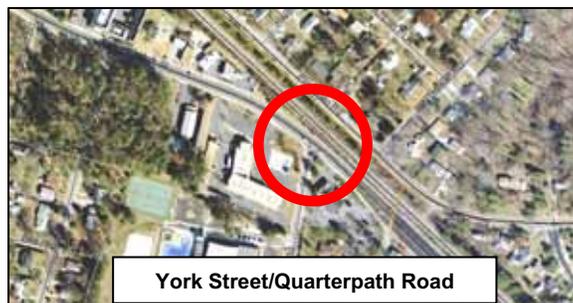
\$75,000 is budgeted for FY13 for traffic signal improvements. This project will review all 16 of the City’s traffic signal timings and functionality. The goal is to make our signals more efficient and responsive to vehicular and pedestrian traffic.

Money is also included in FY14 and FY16 for future traffic signal installations at Richmond Road/Waltz Farm Drive, Second Street/Parkway Drive, and York Street/Quarterpath Road. The timing of their installation will depend on meeting traffic signal warrants, which are dependent on traffic and development in the vicinity of the proposed traffic signal.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
	\$75,000	\$260,000		\$240,000	\$575,000

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



City Council 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 finalized in 2011 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 slated to start in FY16. \$335,000 is earmarked for FY16 with the remainder beyond the five year CIP period.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	TOTAL
				\$335,000	\$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: CSX/Henry Street Crossing

An application has been made for a safety improvement grant through VDOT to fund in whole or in part replacement of the at-grade CSX railroad crossing at North Henry Street. North Henry Street is a main corridor leading into the downtown and historic areas of the City. The existing crossing is over 15 years old and needs replacing.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
	\$90,000				\$90,000

Fiscal Impact:

There is no impact on the City's operation and maintenance costs.



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:

FY12	FY13	FY14	FY15	FY16	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: II. Character of the City V. Transportation
City Council Initiatives: Corridor Beautification

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:

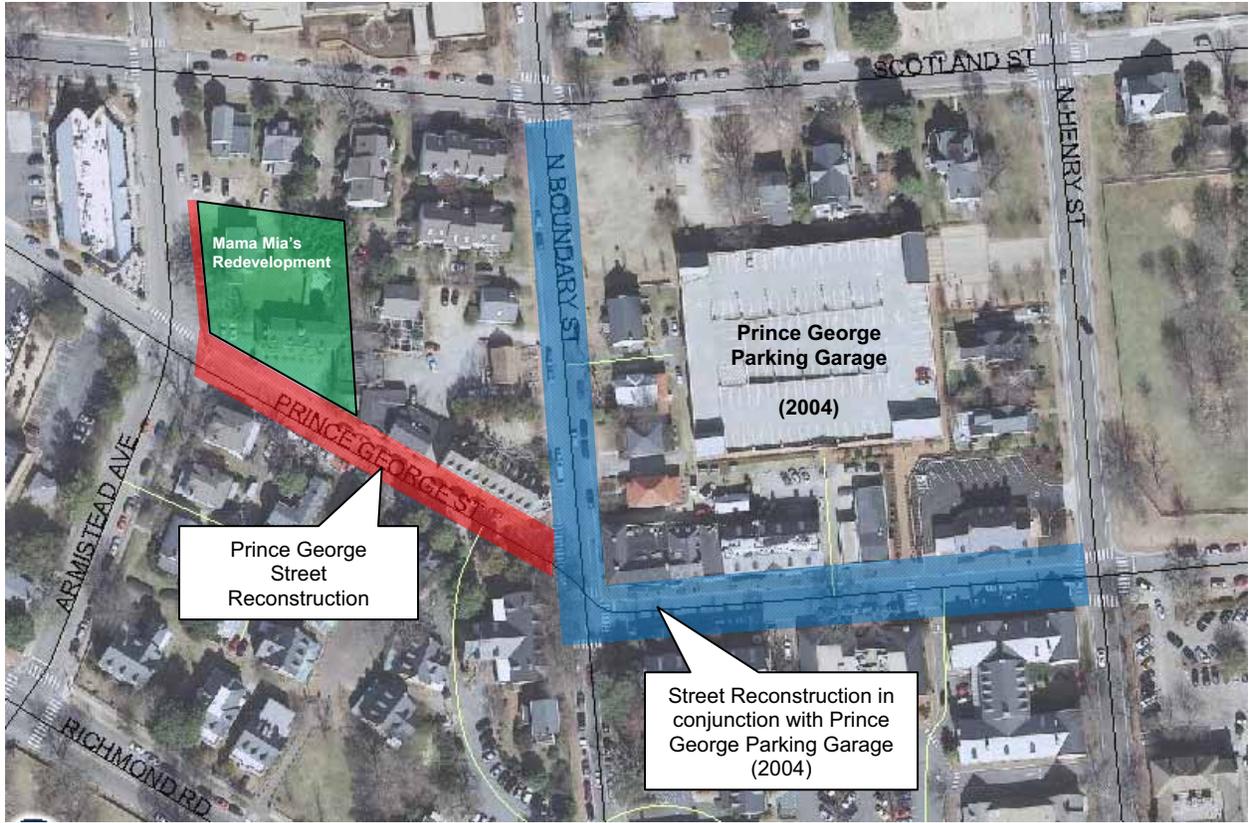
- Narrowing Prince George St. by eliminating parking on the north side.
- Widening to 13’ and bricking the sidewalk on the north side of the street adjacent to the Imperial Building, Colonial Sports and Prince George Commons.
- Widening to 5’ and bricking the sidewalk on the south side of the street, 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: \$75,000 for storm drainage improvements on Armistead Avenue; and \$30,000 to replace the 8” water line and \$15,000 to upgrade the sanitary sewer lines, both in Prince George St.).

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$382,000					\$382,000

Fiscal Impact: Construction of new sidewalks and installation of new street trees will increase City maintenance costs slightly by \$2,000 per year.



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 FY13 to complete the guardrail replacement on South Henry Street (650 feet).

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	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: Regional Corridor Improvement 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. The original concept was that right-of-way improvements would be managed by each jurisdiction, with a matching grant program for private properties administered by a Grant Review Committee for each jurisdiction.

The project is managed by the Chamber & Tourism Alliance. Carlton Abbott and Partners prepared the conceptual landscape plan for the corridor. \$20,000 is set aside for FY12 in anticipation of the plan coming forward for implementation. The City’s improvements to the corridor could come in the way of sidewalk improvements or underground wiring along York Street and the City line.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$20,000					\$20,000

Fiscal Impact: There will be an ongoing maintenance costs of approximately \$2,000 per year 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 six years. Ironbound Road (JCC project – section in City) is under construction and wires will be placed underground 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.

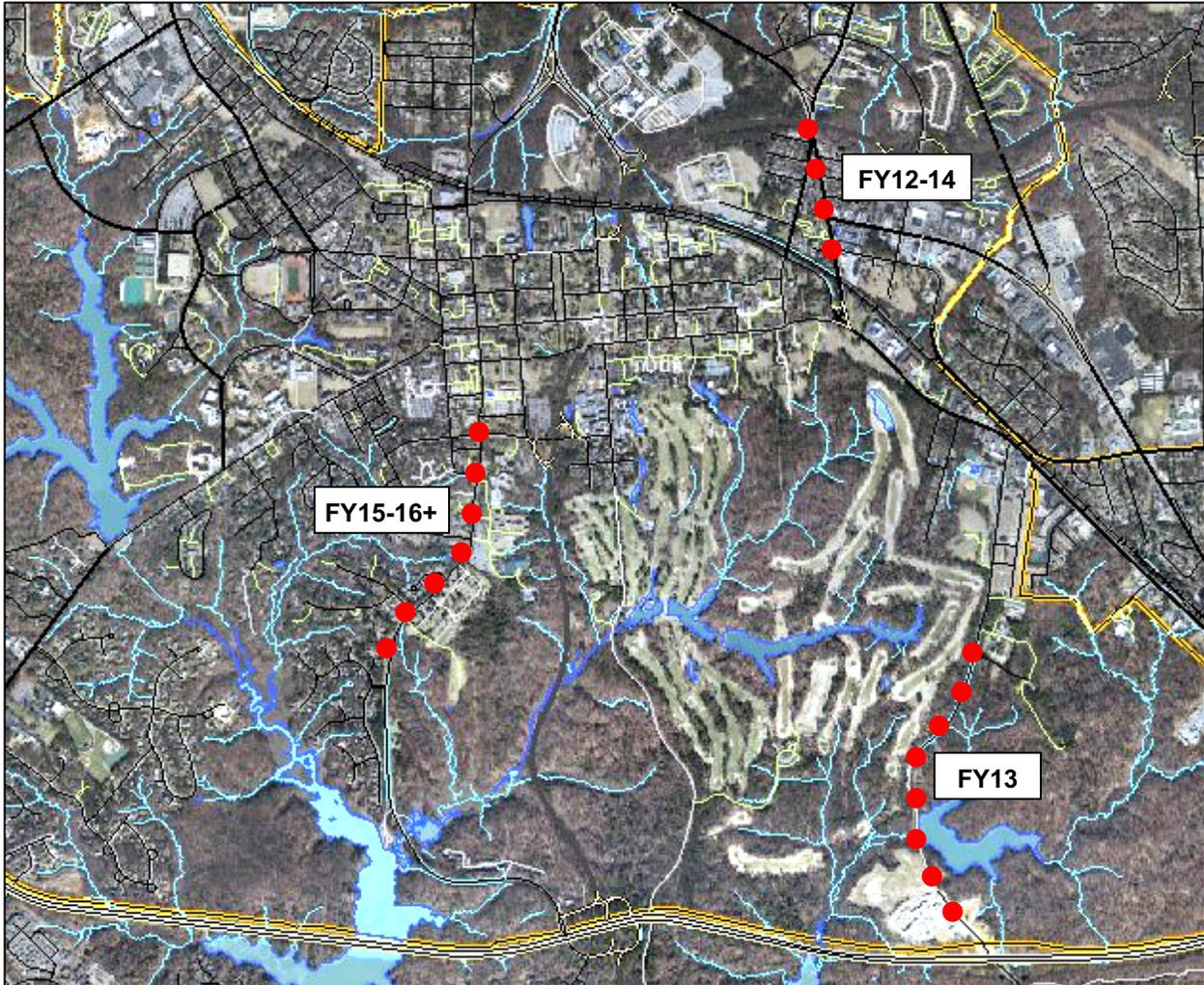
The following projects are planned over the next 5 years, and are primarily covered by the franchise agreement:

- | | | |
|-------------------------------------------------------------|-------------|------------------------|
| 1. Ironbound Road (JCC project – section in City) | FY11-12 | \$100,000 (carryover) |
| 2. Page Street (2000') - Penniman Road to Monumental Ave. | FY12: | \$20,000 (Design) |
| | FY13: | \$300,000 (Phase 1) |
| | FY14: | \$300,000 (Phase 2) |
| 3. Quarterpath Road (3,700') - Redoubt #2 to Rte 199 | FY13: | \$0 (cost by Va Power) |
| 4. South Henry Street (4000') - Newport Ave. to Port Anne | FY15: | \$30,000 (Design) |
| | FY16: | \$845,000 (Phase 1) |
| | after FY16: | \$TBD (Phase 2) |
| 5. Ironbound Road (with road improvements) | FY16: | See Ironbound Rd. |
| 6. York Street (450') - Quarterpath Rd. to Corporate limits | after FY16: | \$TBD |

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$20,000	\$300,000	\$300,000	\$30,000	\$845,000	\$1,495,000

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



UNDERGROUND WIRING

FY 13: Quarterpath Road

FY12-14: Page Street

FY15-16+: South Henry Street

FY16: Ironbound Road
(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 applied for revenue sharing funds to construct five high priority sidewalks throughout the City, and construction will begin in FY11 (funds will be carried over to FY12 if not completed): Rte. 199 – Jamestown Road to Holly Hills Carriage Homes; Nassau Street – Francis Street to Court Street (brick); Richmond Road – College Corner to Wawa Store (brick); South Henry Street – Court Street to DeWitt-Wallace Museum (brick); and South Boundary Street – College Corner to Grigsby Street (brick).

Three specific projects are proposed for FY12, based on recommendations made by the Planning Commission and the Beautification Advisory Committee:

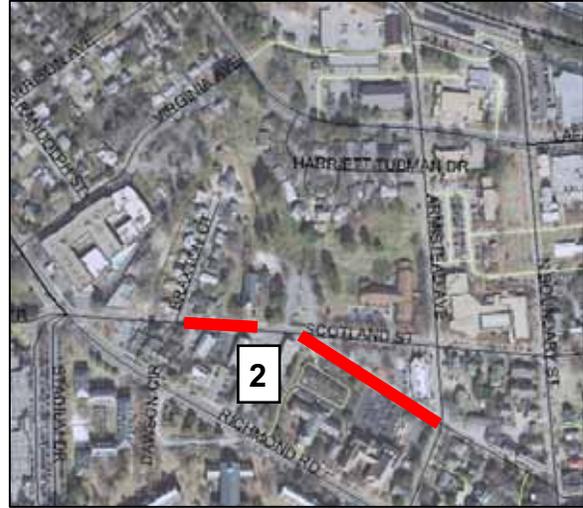
1. Ironbound Road (260') – Middle Street to the old Fire Station - \$22,000
2. Scotland and Prince George Streets (on either side of Tribe Square) - \$54,000
3. York Street (900') – Pocahontas Street to CWF pasture (currently a gravel path) - \$34,000

\$50,000/year is earmarked for FY14-FY16 for sidewalk improvements, but these figures will be updated in next year’s CIP as Planning Commission continues to refine and prioritize sidewalk improvements as part of the 2012 Comprehensive Plan update.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$110,000		\$50,000	\$50,000	\$50,000	\$260,000

Fiscal Impact: Construction of new sidewalks will, over time, increase the City annual maintenance costs for sidewalks approximately \$1,000.



FY12 SIDEWALK CONSTRUCTION PROJECTS

1. Ironbound Road (Middle Street to the old Fire Station)
2. Scotland and Prince George Streets (on either side of Tribe Square)
3. York Street (Pocahontas Street to CWF pasture)

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 FY13 and FY14 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:

FY12	FY13	FY14	FY15	FY16	Total
	\$20,000	\$20,000			\$40,000

Fiscal Impact: Additional bicycle facilities will add minor maintenance costs of approximately \$500 per year.



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 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. 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 \$50,000. \$75,000 is included in FY12 to construct a storm sewer system in Armistead Avenue in conjunction with redevelopment of the current Mama Mia’s property. Also, other drainage projects are slated for the latter part of the five year planning period. All proposed projects are listed in the table below:

1. Armistead Ave. Improvements (Mama Mias redevelopment) FY12: \$75,000
2. Revise Stormwater Master Plan (per State mandate) FY13: \$50,000
3. Richmond Rd. x-drain (divided highway section) FY14: \$140,000
4. Lafayette St./CSX outfall at City Shop FY15: \$100,000

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$75,000	\$50,000	\$140,000	\$100,000		\$365,000

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



▲ FY12

⬡ FY14

● FY15

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

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

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

- FY12: New computer controlled lights for ballfield #1 and #2, and computer control for existing lights for ballfield #3, and New computer controlled lights for sand volleyball courts \$330,000
- FY13: New backstop and fencing for ballfield #1 \$45,000

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$330,000	\$45,000				\$375,000

Fiscal Impact: Improvements to the ballfield lights will result in lower utility costs of approximately \$500 per year.



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 initial improvements to Kiwanis Park have been completed, and include a complex of three lighted ballfields. The park master plan was designed so that a fourth ballfield could easily be added, taking advantage of the infrastructure and parking constructed for the first three ballfields. Construction of the fourth ballfield is not programmed for the FY12-16 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.

- FY13 Develop unlighted infield portion of the 4th ballfield \$25,000
- FYxx: Construction and lighting of 4th 200’ ballfield \$825,000

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
	\$25,000				\$25,000

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



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

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Waller Mill Park Improvements

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. In order to provide a better recreational experience, several improvements are proposed to the dock area of the park, which was last renovated in 1996. The improvements include adding canoe and kayak launching facilities, replacing the existing permanent dock with a floating dock that will function with the varying water levels in the Waller Mill Reservoir, renovating the existing fishing pier and replacing Shelter #1 which was built in 1972.

- FY12: Replace the existing permanent dock with a more functional floating dock and storage area. \$97,000
- FY14: Replace the deck and rails on the existing fishing pier. \$12,500
- FY15: Remove and replace the boat launch dock, adding a canoe/kayak dock and launching area. \$25,000
- FY16: Replace Shelter #1 \$15,000

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$97,000		\$12,500	\$25,000	\$15,000	\$149,500

Fiscal Impact: No major impacts are anticipated, since these projects improve and 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 will require City funding of \$45,000 annually to cover debt service on the building expansion. This amount is included in FY12 – FY16.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	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: 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 – four units will be replaced in FY13, and the remaining three units will be replaced in FY14.

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

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
	\$140,000	\$105,000			\$245,000

Fiscal Impact: This project updates and improves existing equipment that is being phased out, reducing the need for high cost repairs on outdated equipment. Operational savings is estimated to be approximately \$3,000 per year.



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:

FY12	FY13	FY14	FY15	FY16	Total
	\$125,000				\$125,000

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
City Council Initiative: Stryker Center – City/Library Partnership

Category: General Government

Project Title: Facilities

Project Description: Municipal Center Development

The next project in the continuing development of the City’s Municipal Center will explore and advance the concept of a partnership between the City and the Williamsburg Regional Library to replace the existing Stryker Building to meet the city’s governmental needs, and to satisfy unmet demands for civic and community activity space and expanded access to the digital and cultural services of the Library. This is the next step in development of the “City Square” Municipal Center.

The “Stryker Center” could include such features as a City Council chamber and conference room, voter registration, permanent and changing exhibit/gallery, and reception space – all shared with Library uses, such as, educational and arts programming, video production and origination, film screening, and diverse community meeting and activities. In other words, a place where citizens interact easily with government and one another.

A budget for the project needs to be determined in FY12 as planning and programming occur.

Estimated Capital Budget:

	FY12	FY13	FY14	FY15	FY16	Total
Planning	\$14,000					\$14,000
Design/ Construction						\$TBD

Fiscal Impact: The decision on renewal or replacement of the existing Stryker Building 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 (completed 2010)
- Ⓑ Municipal Building Expansion (completed 2011)
- Ⓒ Municipal Building Parking Expansion (completed 2011)
- Ⓓ Stryker Center (2013-14)
- Ⓔ Stryker Courtyard (2013-14)
- Ⓕ Police Expansion [Lower Level] (2015)
- Ⓖ Future Development (20??)

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 \$140,000.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
	\$140,000				\$140,000

Fiscal Impact: Improving HVAC control systems reduces energy costs \$2,000 per year.



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 FY12 and beyond, the balance of the Fund is available for projects as they are identified and approved by the governing bodies.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	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: IV. Neighborhoods and Housing
City Council Initiative: Blayton Elderly Housing Expansion

Category: Agencies/Interjurisdictional

Project Title: Affordable Housing Programs

Project Description: Blayton Building Property Senior Housing Initiative

Funding is proposed for a public/private joint venture with the Williamsburg Redevelopment and Housing Authority to build a new 92 unit multi-family neighborhood for seniors on the Blayton Building site (613 Scotland Street) in FY13. This proposed two phase project will provide more affordable housing units for low and moderate income seniors and redevelop the Blayton site into a community park with gardens, a pond feature, walking trails, landscaping and access to public transportation.

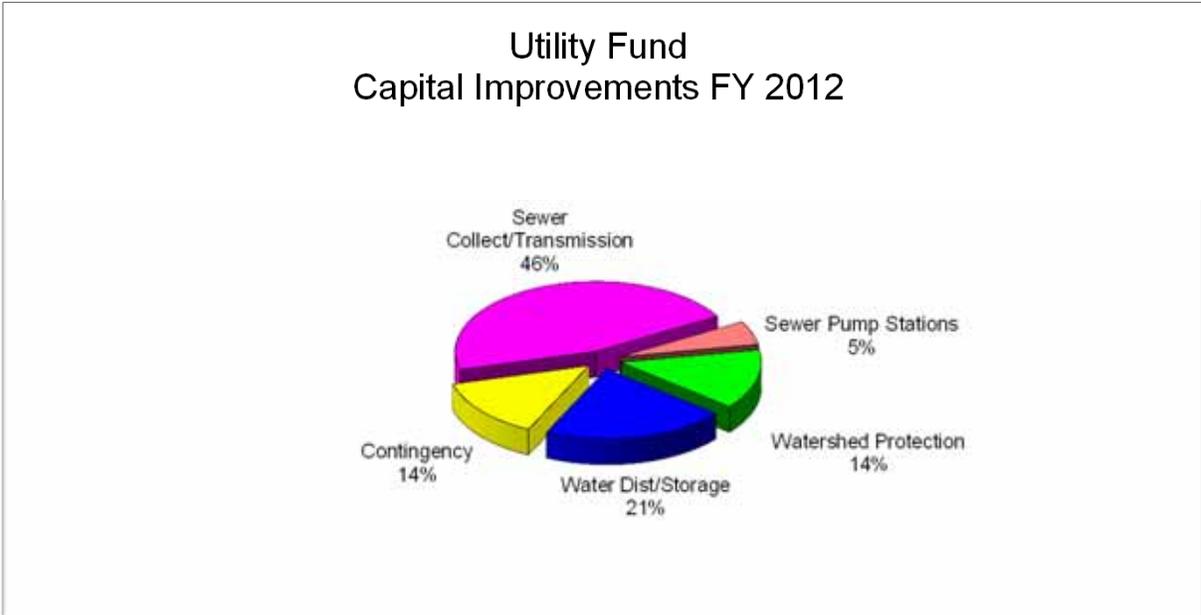
Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
	\$440,000				\$440,000

Fiscal Impact: Construction of new units will increase housing maintenance costs, but will be paid by the WRHA.



	<u>ACTUAL</u> FY 2010	<u>ESTIMATED</u> FY 2011	<u>ADOPTED</u> FY 2012
REVENUES:			
TRANSFER FROM RESERVES	472,906	2,805,000	1,125,000
TOTAL REVENUES	472,906	2,805,000	1,125,000
EXPENSES:			
WATER DISTRIBUTION / STORAGE	29,706	2,225,000	230,000
SEWER COLLECTION SYSTEM	344,497	350,000	500,000
SEWAGE PUMP STATIONS	1,056	55,000	60,000
CONTINGENCY	72,657	125,000	150,000
VEHICLES/EQUIPMENT	0	0	35,000
WATERSHED PROTECTION	24,990	50,000	150,000
TOTAL EXPENSES	472,906	2,805,000	1,125,000



**CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2012-2016**

Project Title	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL
	CARRYOVER FROM FY 2011	ADOPTED BUDGET FY 2012	FOR PLANNING PURPOSES ONLY			
			FY 2013	FY 2014	FY 2015	
PUBLIC UTILITIES						
Water Supply						
Watershed Protection/Water Quality	0	150,000	150,000	150,000	150,000	600,000
Water Treatment Improvements	0	200,000	50,000	50,000	50,000	400,000
Water Distribution/Storage						
Water System Improvements	0	30,000	120,000	130,000	130,000	280,000
.75 Million Gallon Storage Tank	400,000					0
Sewer Collection/Transmission System						
Sewer System Rehab - SSO	0	500,000	400,000	400,000	400,000	2,100,000
Sewer Pump Station Reliability	0	60,000	100,000	250,000	250,000	465,000
Water/Sewer System Contingency						
Water/Sewer System - Contingency	0	150,000	150,000	150,000	125,000	725,000
Vehicles/Equipment						
Equipment	0	35,000	255,000	30,000	130,000	450,000
Total Utility Fund Capital Improvements	<u>400,000</u>	<u>1,125,000</u>	<u>1,180,000</u>	<u>880,000</u>	<u>1,260,000</u>	<u>5,020,000</u>

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:

FY12	FY13	FY14	FY15	FY16	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. Additional operating costs would be between from \$1,000 to \$5,000 per year.

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 FY12 include finalizing improvements to the chemical feed systems and replacement of raw water pumps in pump house #1. \$200,000 is budgeted for those improvements.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000

Fiscal Impact: Electrical costs will increase marginally for both projects, approximately \$200 per year.

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).

\$30,000 is budgeted in FY12 for an upgraded water line on Prince George Street (Boundary St. to Armistead Ave.) in conjunction with redevelopment of Prince George Commons (Mama Mia's). The following projects are anticipated in the next 5 years:

Prince George St. water line upgrade (400')	FY12	\$ 30,000
Pocahontas St. water line upgrade (1600')	FY13	\$120,000
Mooretown Rd. water line extension (1700')	FY16	\$130,000

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$30,000	\$120,000			\$130,000	\$280,000

Fiscal Impact: Scheduled replacement of water system infrastructure should reduce operating costs, estimated at \$500 per year. 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: .75 Million Gallon Storage Tank

This project is for the construction of a .75 million gallon elevated water tank in conjunction with Riverside development in the Rte 199/Rte 60 quadrant of the City. Construction began in December, 2010 and is scheduled for completion in December, 2011.

The City is using the PPEA process for construction of the Tank. The developer is responsible for a capped amount which should cover a majority of the cost with the City providing money if costs exceed the cap. The PPEA Contract is for ≈\$1,800,000. The total project budget including design, utility costs, taxes and contingency is \$2,100,000. It is anticipated that \$1,700,000 will be spent in FY11 and \$400,000 will be carried over to FY12.

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:

Carryover	FY11	FY12	FY13	FY14	FY15	FY16	Total
\$400,000							

Fiscal Impact: Additional storage tank will increase the operation and maintenance costs of the water system approximately \$2,000 per year, but will add system reliability.

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 FY12 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) redevelopment.

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000

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	FY12	\$ 60,000
Station 8 – install securing fencing	FY13	\$ 10,000
Station 14 –Rehab wet well	FY13	\$ 45,000
Station 5 – upgrade, contingent upon development	FY14	\$100,000

Estimated Capital Budget:

FY12	FY13	FY14	FY15	FY16	Total
\$60,000	\$55,000	\$100,000			\$215,000

Fiscal Impact: There will be a minor fiscal impact of approximately \$500 per year 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:

FY12	FY13	FY14	FY15	FY16	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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
SALES TAX						
	BUILDING INSPECTION	\$0	\$28,000	\$28,000	\$28,000	\$28,000
	CITY MANAGER	\$0	\$0	\$0	\$0	\$28,000
	FINANCE	\$0	\$0	\$28,000	\$28,000	\$0
	FIRE	\$1,200,000	\$290,000	\$290,000	\$790,000	\$285,000
	HUMAN SERVICES	\$0	\$35,000	\$0	\$0	\$0
	PLANNING	\$0	\$0	\$30,000	\$0	\$0
	POLICE	\$125,000	\$174,000	\$173,000	\$69,000	\$0
	PUBLIC WORKS	\$195,000	\$430,000	\$340,000	\$140,000	\$0
	RECREATION	\$35,000	\$0	\$35,000	\$0	\$0
	SALES TAX TOTAL	\$1,555,000	\$957,000	\$924,000	\$1,055,000	\$341,000
UTILITIES						
	PUBLIC UTILITIES	\$35,000	\$255,000	\$30,000	\$130,000	\$0
	UTILITIES TOTAL	\$35,000	\$255,000	\$30,000	\$130,000	\$0
	GRAND TOTAL	\$1,590,000	\$1,212,000	\$954,000	\$1,185,000	\$341,000

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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>BUILDING INSPECTION</u>												
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L	48,314	\$0	\$28,000	\$0	\$0	\$0
4129	2004	FORD	ESCAPE 4X4 SUV	Yes	Yes	14-765L	27,590	\$0	\$0	\$28,000	\$0	\$0
0	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	Yes	129016L	28,364	\$0	\$0	\$0	\$28,000	\$0
6573	2008	FORD	ESCAPE 4X4 SUV Hybrid	Yes	No	114731L	20,398	\$0	\$0	\$0	\$0	\$28,000
TOTAL BUILDING INSPECTION								\$0	\$28,000	\$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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>CITY MANAGER</u>												
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	24,726	\$0	\$0	\$0	\$0	\$28,000
TOTAL CITY MANAGER								\$0	\$0	\$0	\$0	\$28,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	52,213	\$0	\$0	\$28,000	\$0	\$0
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	30,848	\$0	\$0	\$0	\$28,000	\$0
TOTAL FINANCE								\$0	\$0	\$28,000	\$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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
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
8988	1988	SIMON-DUP	FIRE TRUCK	No	No	19-411L	68,502	\$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	42,875	\$1,200,000	\$0	\$0	\$0	\$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	29,158	\$0	\$0	\$250,000	\$0	\$0
7423	1995	MILLER MOD.834	34' "SAFE HOUSE"	No	No	74-912L		\$0	\$0	\$0	\$0	\$0
8405	1998	HAULMARK	UTIL TRAILER	No	No	65-835L		\$0	\$0	\$0	\$0	\$0
0140	2000	PIERCE	FIRE TRUCK	No	No	40275L	41,381	\$0	\$0	\$0	\$750,000	\$0
2207	2003	INTERNATIONAL	AMBULANCE	No	No	111791L	76,916	\$0	\$250,000	\$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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	43,212	\$0	\$0	\$40,000	\$0	\$0
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	34,251	\$0	\$40,000	\$0	\$0	\$0
3499	2006	HORTON	AMBULANCE	No	No	114726IL	70,108	\$0	\$0	\$0	\$0	\$250,000
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	28,306	\$0	\$0	\$0	\$0	\$35,000
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	35,096	\$0	\$0	\$0	\$40,000	\$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	18,369	\$0	\$0	\$0	\$0	\$0
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	22,993	\$0	\$0	\$0	\$0	\$0
8061	2008	GMC	AMBULANCE	No	No	159651L	18,817	\$0	\$0	\$0	\$0	\$0
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	6,959	\$0	\$0	\$0	\$0	\$0
6972	2011	FORD	PIERCE RESCUE	No	No	159653L	1,132	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE								\$1,200,000	\$290,000	\$290,000	\$790,000	\$285,000

<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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>HUMAN SERVICES</u>												
5558	2002	FORD	15 PASS VAN	No	Yes	16-984L	67,832	\$0	\$35,000	\$0	\$0	\$0
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	24,817	\$0	\$0	\$0	\$0	\$0
4069	2008	FORD	FUSION 4 DOOR	No	No	129031L	40,674	\$0	\$0	\$0	\$0	\$0
TOTAL HUMAN SERVICES								\$0	\$35,000	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>PLANNING</u>												
3188	2005	DODGE	CARAVAN	No	Yes	16-998L	22,548	\$0	\$0	\$30,000	\$0	\$0
at 1-30-2011												
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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>POLICE</u>												
5565	1999	SCAT	UTIL TRL	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1017	2000	SCAT	RADAR TRAILER	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1450	2003	CHEVROLET	TRAIL BLAZER SUV	No	Yes	JGC9651	99,696	\$35,000	\$0	\$0	\$0	\$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	88,762	\$30,000	\$0	\$0	\$0	\$0
8594	2003	JEEP	WRANGLER	No	Yes	84-729L	65,917	\$0	\$0	\$28,000	\$0	\$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	44,134	\$0	\$0	\$0	\$34,000	\$0
00250	2007	TOMBERLIN	LOW SPEED VEHICLE	Yes	No		2,363	\$0	\$0	\$0	\$0	\$0
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L		\$0	\$0	\$20,000	\$0	\$0
6715	2007	DODGE	4 DOOR CHARGER	No	Yes	KAV9509	56,956	\$30,000	\$0	\$0	\$0	\$0
6716	2007	DODGE	4D CHARGER	No	Yes	KEH7246	47,177	\$0	\$0	\$30,000	\$0	\$0
6717	2007	DODGE	4 DOOR CHARGER	No	Yes	KEV1699	82,763	\$30,000	\$0	\$0	\$0	\$0
0967	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XWR-8242	21,299	\$0	\$0	\$30,000	\$0	\$0
4791	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XXC-7142	19,243	\$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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
7292	2008	DODGE	4 DOOR SEDAN (PATROL)	No	No	129033L	74,140	\$0	\$34,000	\$0	\$0	\$0
5123	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114742L	18,327	\$0	\$0	\$0	\$35,000	\$0
5124	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114741L	49,985	\$0	\$35,000	\$0	\$0	\$0
5125	2009	DODGE	4 DR CHARGER (PATROL)	No	No	129040L	51,771	\$0	\$35,000	\$0	\$0	\$0
5126	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114743L	48,340	\$0	\$35,000	\$0	\$0	\$0
5127	2009	DODGE	4 DR CHARGER(PATROL)	No	No	129041I	38,087	\$0	\$35,000	\$0	\$0	\$0
6839	2010	FORD	CROWN VIC PATROL	No	No	114-749L	27,563	\$0	\$0	\$35,000	\$0	\$0
8852	2010	CHEVROLET	4WD FOUR DOOR SUV	No	No	XSL1671	8,192	\$0	\$0	\$0	\$0	\$0
TOTAL POLICE								\$125,000	\$174,000	\$173,000	\$69,000	\$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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>PUBLIC UTILITIES</u>												
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	31,851	\$0	\$0	\$30,000	\$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	36,934	\$0	\$75,000	\$0	\$0	\$0
3660	2001	GMC	3/4 TON PICKUP TRUCK	No	No	40-296L	96,983	\$35,000	\$0	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	59,103	\$0	\$30,000	\$0	\$0	\$0
4222	2002	Dodge	CARAVAN SE LWB	No	Yes	19-404L	65,999	\$0	\$35,000	\$0	\$0	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	79,817	\$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	9,585	\$0	\$0	\$0	\$100,000	\$0
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	36,877	\$0	\$40,000	\$0	\$0	\$0
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	66,841	\$0	\$40,000	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
8245	2006	FORD	VAN-CAMERA TRUCK	No	No	114-748L	19,480	\$0	\$0	\$0	\$0	\$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	32,005	\$0	\$0	\$0	\$30,000	\$0
4708	2008	CASE	580L BACKHOE	No	No		1,188	\$0	\$0	\$0	\$0	\$0
9610	2011	YAMAHA	50HP OUTBOARD MOTOR	No	No	NA		\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC UTILITIES								\$35,000	\$255,000	\$30,000	\$130,000	\$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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>PUBLIC WORKS</u>												
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
6040	1994	GMC	PICKUP TRUCK	No	No	16-997L	106,482	\$0	\$0	\$0	\$0	\$0
3055	1995	FORD	4 DOOR SEDAN	No	Yes	24-297L	92,284	\$0	\$0	\$0	\$0	\$0
1105	1996	GATOR	UTIL VEH	No	No			\$0	\$0	\$0	\$0	\$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	44,245	\$0	\$75,000	\$0	\$0	\$0
7253	1996	FORD	BUCKET TRUCK	No	No	14-775L	67,597	\$80,000	\$0	\$0	\$0	\$0
2481	1997	GMC	PICKUP TRUCK	No	No	16-982L	126,077	\$30,000	\$0	\$0	\$0	\$0
0170	1999	MAULDIN	ROLLER	No	No			\$0	\$0	\$0	\$0	\$0
1117	1999	FORD	PICKUP TRUCK	No	No	19-409L	43,857	\$0	\$30,000	\$0	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L		\$0	\$75,000	\$0	\$0	\$0
3268	2000	FORD	FRONT END LOADER	No	No			\$50,000	\$0	\$0	\$0	\$0
5298	2000	HAULMARK	ENCLOSED UTILITY TRAI	No	No	40-280L		\$0	\$0	\$0	\$0	\$0
9827	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-996L		\$0	\$75,000	\$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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L		\$0	\$75,000	\$0	\$0	\$0
2476	2002	CASE	BACKHOE	No	No	n/a	2,476	\$0	\$0	\$70,000	\$0	\$0
5086	2002	BOBCAT	TRACK LOADER	No	No	n/a	1,450	\$0	\$0	\$60,000	\$0	\$0
7332	2002	DODGE	3/4 TON PICKUP TRUCK	No	No	19-403L	48,747	\$0	\$35,000	\$0	\$0	\$0
8281	2002	FORD	EXPLORER	No	Yes	49-458L	62,500	\$35,000	\$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	29,632	\$0	\$0	\$150,000	\$0	\$0
9590	2005	FORD	1/2 TON PICKUP	No	No	16-986L	73,599	\$0	\$35,000	\$0	\$0	\$0
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		\$0	\$0	\$0	\$0	\$0
0995	2006	GMC	PU TRUCK	No	No	114-721L	32,314	\$0	\$30,000	\$0	\$0	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	15,871	\$0	\$0	\$0	\$70,000	\$0
1827	2006	CARRYON	CARRY ON TRL	No	No	129008L		\$0	\$0	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		\$0	\$0	\$0	\$0	\$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	25,633	\$0	\$0	\$30,000	\$0	\$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	33,895	\$0	\$0	\$30,000	\$0	\$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	25,028	\$0	\$0	\$0	\$35,000	\$0
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	14,576	\$0	\$0	\$0	\$35,000	\$0
4698	2008	CASE	580L BACKHOE	No	No		1,366	\$0	\$0	\$0	\$0	\$0
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	3,777	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	17,367	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS								\$195,000	\$430,000	\$340,000	\$140,000	\$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> at 1-30-2011	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$0	\$0	\$0	\$0	\$0
3661	2002	DODGE	1/2 TON 2X4 PICKUP	No	No	19-401L	81,461	\$35,000	\$0	\$0	\$0	\$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	43,193	\$0	\$0	\$35,000	\$0	\$0
TOTAL RECREATION								\$35,000	\$0	\$35,000	\$0	\$0



CITY OF WILLIAMSBURG
MEMORANDUM

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

DATE: January 12, 2011

SUBJECT: Capital Improvements for FY11 - Status of Current Projects

The following list details the status of capital improvement projects in FY11 (this budget year). Allocated costs listed are for FY10 in the current Capital Improvement Plan

PUBLIC WORKS

Street Construction

1. Repaving Program - \$300,000 allocated. In August 2010 City Council awarded a contract in the amount of \$583,080 for repaving primary roads using mostly ARRA (Stimulus) funds. The remainder of \$300,000 budgeted in the CIP for FY11 is available for the paving of subdivision streets.

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 has started, and completion is expected in 2011.

Pedestrian and Bicycle Improvements

3. Sidewalk Construction Projects - \$550,000 allocated. VDOT Revenue Sharing Funds (50% match) have been approved for five sidewalk projects: 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. Plans have been prepared for these projects, and completion is expected by July 2011.

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 - \$2,470,000 FY10 carryover. This project will renovate and expand the Municipal Building at 401 Lafayette Street, to serve both existing and future administrative needs. A two-story addition has been constructed on the west side of the current building, combined with rehabilitation and geo-thermal energy retrofit of the existing building. The contract was awarded to David A. Nice Builders, Inc. in November 2009 in the amount of \$4,766,000, over \$1 million below the budget estimate. The project will be completed by June 2011.

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 FY11 and beyond, the balance of the Fund is available for projects approved by the governing bodies. No expenditures are anticipated for FY11.
7. Schools - Renovation Projects - \$2,126,732 allocated, including carryover. City contribution to various capital expenditures of the Williamsburg/James City County school system totaled \$512,994 through November 2010 in FY11.



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Jackson C. Tuttle, City Manager

DATE: February 16, 2011

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 19 and a work session on January 27. Following its discussions on the CIP, the consensus of the Commission is:

- Because of the importance of pedestrian circulation, funds should be allocated in the Capital Improvement Program to 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. The projects should serve both visitors and neighborhoods, and their selection should be based on identified needs.
- The Commission recommends that the proposed allocation for pedestrian facility improvements be increased from \$50,000 per year to \$100,000 per year, for a five year total of \$500,000.
- The Commission recommends the following pedestrian facility improvements as the top priority, with a total estimated cost of \$109,300:
 - New sidewalk (900') on York Street from Pocahontas Street to the CWF pasture (currently a gravel path) [\$34,000]
 - Sidewalk and fence improvements on Scotland and Prince George Streets (on either side of Tribe Square) as recommended by the Beautification Advisory Committee [\$53,300]
 - New sidewalk (260') on Ironbound Road between Middle Street and the old Fire Station (one of City Council's Goals, Initiatives and Outcomes for the 2011-2012 Biennium) [\$22,000]
- The Commission also recommends that the sidewalk on Richmond Road between Patriot Lane and Waltz Farm Drive should have a lower priority due to the cost/benefit ratio of the project (\$250,000 estimated cost), even though it is listed as one of the City Council's Goals, Initiatives and Outcomes for the 2011-2012 Biennium.

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

Elaine McBeth, Chair
Williamsburg Planning Commission

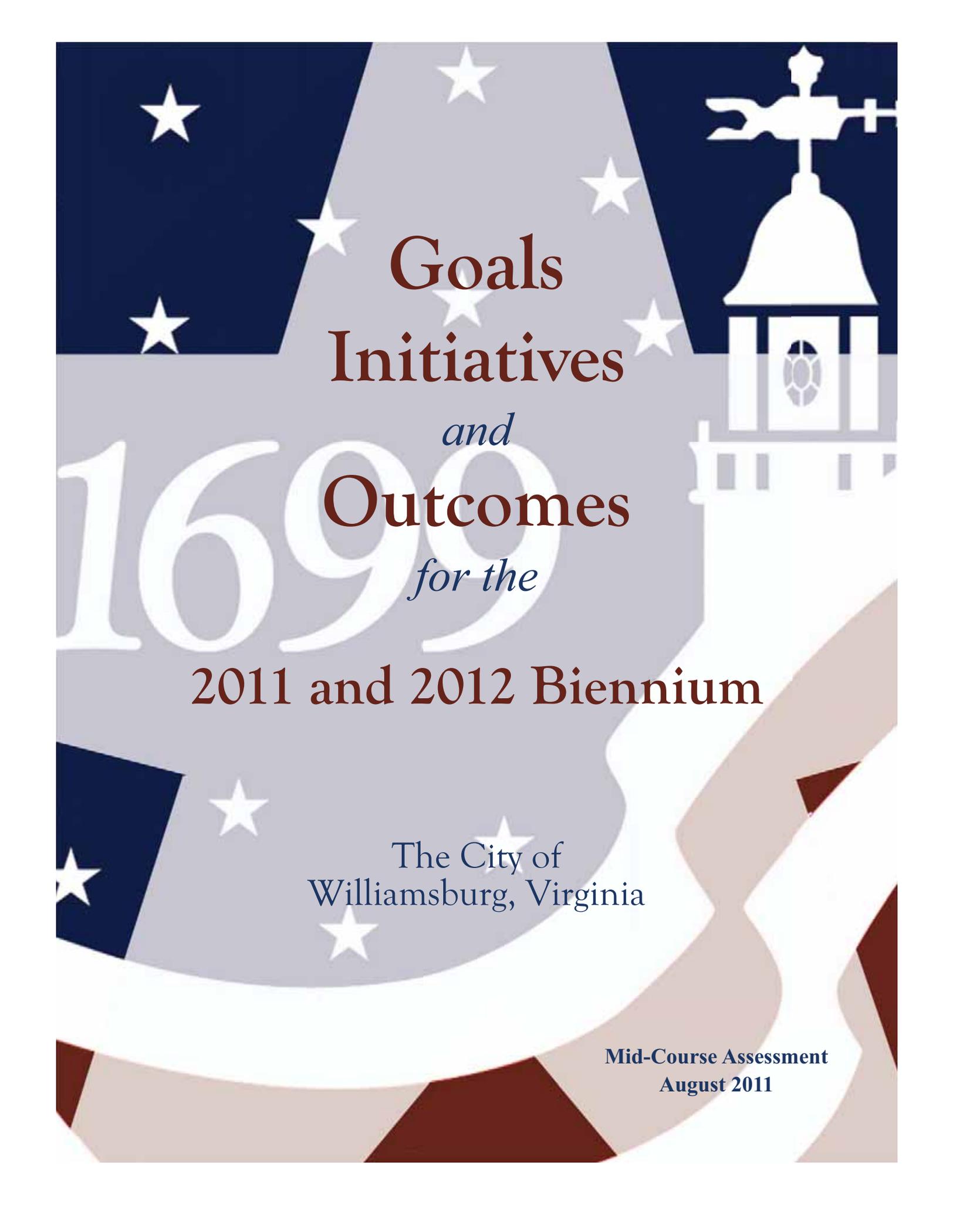
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	YEAR
<u>PUBLIC WORKS</u>						
Street Construction						
Traffic Signal Improvements		\$0	\$0	\$0	\$0	\$0
Ironbound Rd.-Longhill Conn. to Richmond Rd.					\$0	\$0
CSX/Henry Street Crossing		\$0	\$0	\$0	\$0	\$0
Repaving Program	\$0	\$0	\$0	\$0	\$0	\$0
Prince George 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
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
Pedestrian and Bicycle Improvements						
Pedestrian Facility Improvements	\$1,000		\$1,000	\$1,000	\$1,000	\$4,000
Bicycle Facility Improvements		\$500	\$500	\$500	\$500	\$2,000
Stormwater Management						
Stormwater Management Projects	\$0	\$0	\$0	\$0		\$0
Total Public Works	\$5,000	\$4,500	\$5,500	\$5,500	\$5,500	\$26,000
<u>RECREATION AND OPEN SPACE</u>						
Facilities						
Quarterpath Park Improvements	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Kiwanis Park Improvements		\$0				\$0
Waller Mill Park Improvements	\$0		\$0	\$0	\$0	\$0
Total Recreation and Open Space	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
<u>PUBLIC SAFETY</u>						
Facilities						
E-911 Regional Center - Expansion **	\$0	\$0	\$0	\$0	\$0	\$0
Equipment						
Life Pack Monitor Replacement		-\$3,000	-\$3,000	-\$3,000	-\$3,000	-\$12,000
Mobile Data Terminals		\$16,840	\$16,840	\$16,840	\$16,840	\$67,360
Total Public Safety	\$0	\$13,840	\$13,840	\$13,840	\$13,840	\$55,360
<u>GENERAL GOVERNMENT</u>						
Vehicles						
Vehicle Replacement Plan	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects - Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Total General Government	\$0	\$0	\$0	\$0	\$0	\$0
<u>AGENCIES / INTERJURISDICTIONAL</u>						
Facilities						
Williamsburg Library Renovations		-\$2,000	-\$2,000	-\$2,000	-\$2,000	-\$8,000
Courthouse Mtce. Projects (contingency)	\$0	\$0	\$0	\$0	\$0	\$0
Housing Programs						
Affordable Housing Initiative		\$0	\$0	\$0	\$0	\$0
Schools - Contribution						
Renovation Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Agencies / Jurisdictional	\$0	-\$2,000	-\$2,000	-\$2,000	-\$2,000	-\$8,000
Total Additional Operational Costs	\$4,500	\$15,840	\$16,840	\$16,840	\$16,840	\$70,860

* 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL
<u>PUBLIC UTILITIES</u>						
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
.75 Million Gallon Storage Tank	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
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	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$16,000

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



**Goals
Initiatives**
and
Outcomes
for the

2011 and 2012 Biennium

The City of
Williamsburg, Virginia

**Mid-Course Assessment
August 2011**

GOAL I

ENGAGE THE PEOPLE WHO LIVE, WORK AND VISIT HERE IN A FULLER COMMUNITY PARTNERSHIP– COMMUNICATING, PLANNING, IMPLEMENTING, GOVERNING – TO FULFILL WILLIAMSBURG’S VISION FOR THE FUTURE.

GOAL I INITIATIVES

A. Comprehensive Plan Update and Interjurisdictional Coordination

Begin the 2012 Williamsburg Comprehensive Plan update process by October 2011. Coordinate the plan update with James City County and York County, for substantial completion by December 2012. Strive to offer a common plan format and a joint public participation process, coordinated by the Regional Issues Committee.

Planning Commission work session in preparation for the Comprehensive Plan update began in January 2011, and will continue through November 2011. The three jurisdictions have selected three proposed Community Forum areas for the Plan update: (1) Lightfoot/Hill Pleasant Farm/Pottery area (JCC/York), also including I-64 Lightfoot interchange; (2) Capitol Landing Road/Second Street/Penniman Road/James & York Terrace (JCC/York/Williamsburg); and (3) Route 60 East/Route 199/I-64 Interchange area, which includes Riverside’s Quarterpath at Williamsburg, Marquis/Water Country, and Busch Corporate Center/Busch Gardens (JCC/York/Williamsburg) – these Community Forums will be scheduled for February 2012, with a follow up work session by the three Planning Commissions in spring 2012.

B. Citizen Communications Strategic Plan

Develop and implement a Communications Strategic Plan by June 2011, which expands access to public information, reinforces transparency of city operations and services, and encourages citizen involvement in governance.

Presented communications strategy update and received feedback from Council at May 2011 Council Meeting. Implemented Social Media Policy to expand use of social media by City departments as part of overall communications strategy. Draft plan will be ready for review in fall 2011.

Increase citizens’ use of city’s e-notification system to 500 participants.

As of July 2011, 2,276 e-notifications have been sent and 332 participants have signed up for City News/Updates.



C. City/College (Town/Gown) Relations

Support the work of the Neighborhood Relations Committee which brings together representatives of the College, City, students, landlords, neighborhood residents to strengthen and sustain improved community relations.

Deputy Planning Director coordinates the efforts and is the city representative on this group. NRC has met periodically and



addressed issues before they became problems. Accomplishments to date include: creation of Neighborhood 411 website, brochures distributed door to door to renters, meetings with students and neighbors, research and responses to community complaints and concerns.

Join the International Town & Gown Association (ITGA) with the College of William and Mary to guide and encourage new town/gown initiatives.

City joined ITGA in December 2010. Deputy Planning Director, the NRC representative, attended the annual conference in June 2011.

D. Stryker Center – City/Library Partnership

Explore and advance the concept of a partnership between the City and the Williamsburg Regional Library to replace the existing Stryker Building to meet the city's governmental needs, and to satisfy unmet demands for civic and community activity space and expanded access to digital and cultural services of the Library. This is the next step in development of the "City Square" municipal center.



The Center could include such features as a City Council chamber and conference room, voter registration, permanent and changing exhibit/gallery, and reception space – all shared with Library uses, such as, educational and arts programming, video production and origination, film screening, and diverse community meeting and activities...A place where citizens interact easily with government and one another.

The initial meeting was held with city and library staff with the architect/site planner for the Municipal Center. The goal is to have a project description and budget for inclusion in the FY 13 update of the Capital Improvement Program.

E. Communications Franchises

Negotiate a renewal of the telecommunication's franchises with Verizon and Cox Communications during the biennium.

Franchise with Cox Communications was renewed in May 2011. No progress has been made on the Verizon Franchise, however.

F. Voter Rights Pre-Clearance

Submit an application to the U.S. Department of Justice and petition the Federal District Court to allow Williamsburg to be exempted from the preclearance process for changing voting and polling locations.

The Department of Justice has consented to the City's request to be exempted from the preclearance requirements under the Voting Rights Act of 1965, and a petition has been filed with the Federal District Court in Washington DC for such exemption to be granted.

G. City Council Meeting Time of Day

Move City Council Work Sessions from 4:00 p.m. to 7:00 p.m. on Mondays for a six month trial. Evaluate in April 2011.

Completed. Based on attendance records during the trial period, City Council reverted Work Session meeting times back to 4:00 p.m. beginning June 2011. Council agreed to continue to hold special meetings at 7:00 p.m. on specific policy issues as needed.

GOAL I OUTCOMES**KEY OUTCOME MEASURES**

Desired Outcomes	Observed Results
Increase the number of website visits by 5% each year.	Website Visits: Change: FY 09 – 237,969 - FY 10 – 257,394 8.2% FY 11 – 259,124 .67% *Source: Williamsburg IT Office
Increase the number of online transactions by 5% each year.	Online transactions: Change: FY 06 – 2,829 - FY 07 – 3,369 19.1% FY 08 – 4,061 20.5% FY 09 – 4,288 5.6% FY 10 – 4,996 16.5% FY 11 – 5,858 17.3% *Source: Williamsburg IT Office
Increase the number of citizens signed up for “E-notify.”	Citizens signed up: Change: FY 08 – 756 - FY 09 – 1,686 123.0% FY 10 – 1,517 - 10.0% FY 11 – 2,276 50% *Source: Williamsburg IT Office
Increase the number of press releases sent out and picked up by media.	Releases Sent Releases Picked Up FY 10 – 63 FY 10 – 109 FY 11 – 95 FY 11 – 114 *Source: Communications Specialist
Increase the use social media as a tool for public information dissemination.	Facebook Fans: Twitter Followers: YTD – 1,185 YTD – 239 FY 11 – 1,502 FY 11 – 582 *Source: Communications Specialist
Use attendance at City Council meetings to monitor community engagement.	Work Sessions Meetings Began collecting data in Nov 2010. No report yet. *Source: Clerk of Council
Use participation in Neighborhood Council of Williamsburg to monitor community engagement.	Neighborhood Memberships: FY 11 – 18 *Source: NCW

**Citizen Ratings of Goal I Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Opportunities to participate in community matters (p.40)	69%	71%	much above
Opportunities to volunteer (p.40)	80%	86%	much above
Public information services (p.43)	76%	80%	much above



GOAL II

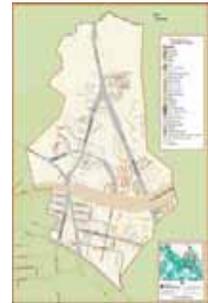
PROTECT AND ENHANCE WILLIAMSBURG'S UNIQUE CHARACTER AS DEFINED BY ITS ICONIC PLACES—THE COLONIAL WILLIAMSBURG HISTORIC AREA AND CAMPUS OF THE COLLEGE OF WILLIAM AND MARY—AND AS REINFORCED BY THE NATURAL AND MANMADE ENVIRONMENT OF ITS BEST ENTRANCE CORRIDORS, OPEN SPACES, AND PEOPLE PLACES.

GOAL II INITIATIVES

A. Vision for Monticello/Lafayette/Richmond Road Area

Create a vision plan for the area centered around Williamsburg and Monticello shopping centers, addressing future retail and residential improvements. This should be part of the 2012 Williamsburg Comprehensive Plan update, and coordinated with the arts district concept (see Goal III, arts district item).

The 2012 Comprehensive Plan will designate this area as the “Midtown Focus Area” which includes the Arts District. The Comprehensive Plan will analyze existing conditions and recommend changes to zoning regulations, including permitted uses and residential density. This is the City's most urban commercial corridor with access to public transportation and adjacent to the College of William and Mary. The 2012 Comprehensive Plan will recommend a vision for the area consistent with its location and potential.



B. Vision for Northeast Triangle of City

Appoint a focus group with representatives from city boards and commissions, citizens, business owners and city staff to develop a vision for the northeast “triangle” of the City (Capitol Landing Road - Merrimac Trail - Second Street), to be used as input for the 2012 Comprehensive Plan update. The focus group needs to complete work by fall 2011.

The Northeast Triangle Focus Group was appointed in December 2010. Three public forums have been held to date – on the entire focus area, on residential issues, and on commercial issues. The Focus Group started to define issues and recommendation in July 2011, and the final report is expected by December 2011.

C. Future Community in Southeast Quadrant

Work with Riverside Healthcare Association to plan and facilitate building high quality, sustainable new city neighborhoods and commercial areas between Quarterpath Road and Route 60 east, with Doctors Hospital of Williamsburg as an anchor. Coordinate development processes with James City County for a seamless new community of regional significance and in keeping with Williamsburg's unique character.



The Development Plan for Battery Boulevard utilities and grading was approved by Planning Commission in May 2011. The site plan for Doctors' Hospital was approved in May 2011 and Riverside broke ground in July 2011. Riverside is updating the Master Plan for the development. Discussion of



this area will be a part of one of the three 2012 Comprehensive Plan Community Forums, and will be combined with discussion of the Marquis/Water Country area in York County, and the Busch Corporate Center/Busch Gardens area in James City County. This Forum will be scheduled for February 2012, with a follow up work session by the three Planning Commissions in spring 2012.

D. Targeted Redevelopment Opportunities

Identify and prioritize redevelopment opportunities for individual underutilized properties, and work with the owners to facilitate new or adaptive reuse projects.

Staff meets regularly to confer on all known redevelopment opportunities where owners are actively engaged in redoing their properties. Several properties have been targeted and implemented: Tribe Square is nearing completion, work has started on the Hermes Building next to Paul's Deli, demolition is underway for Prince George Commons (Mama Mias redevelopment), a site plan/special use permit is under review for the Carlton Holdings mixed use development on Second Street/Penniman Road (next to the Velvet Shoestring). All of these projects have required extensive collaboration between the owner/developer and city staff.

Evaluate regulations and guidelines to determine if revisions would encourage redevelopment in targeted areas of the city.

This is being investigated as part of the Northeast Triangle Focus Area study, and will also be examined as a part of the Midtown Focus Area analysis in the 2012 Comprehensive Plan.

F. Corridor Beautification

Collaborate with James City and York Counties on efforts led by the Greater Williamsburg Chamber and Tourism Alliance to enhance the Route 60 east corridor from Busch Gardens into the city.

City Council has been briefed on the Rt. 60 corridor plan, and the project is partly funded in the CIP. With JCC and York, the city is pursuing an Enhancement Grant. City Landscape Superintendent has been assigned as the City's project representative and Carlton Abbott and Partners is the consultant for the project. Colonial Williamsburg and Busch Gardens have pledged support.

Improve the pedestrian environment on Richmond Road and Scotland/Prince George Streets from the Deli area to Boundary Street in conjunction with redevelopment projects (Tribe Square, Mama Mias, and Hermes next to Paul's Deli).

Brick sidewalk has been installed along Richmond Road in front of Tribe Square, and a sidewalk has been installed along Prince George Street behind Tribe Square. The remaining sidewalk sections along Prince George Street from Boundary Street to approximately Braxton Court will be done with the Prince George Street reconstruction project with proposed revenue sharing funds in FY13.

Initiate the underground utility wires project on Page Street in fiscal 2012.

Preliminary discussions have been had with Dominion Power.

Work with CSX to remove litter from CSX right-of-way within the city and the Historic Triangle.

Most of right-of-way was cleaned last year. Discussions are in process with CSX to expedite approval process for the city to gain legal access to the property in order to remove litter.

Demolish old fire station building on Ironbound Road and land bank site for a future second fire station.

The remaining equipment and files were removed from the station in July 2011. The next steps are asbestos abatement and then proceed with demolition. Project is expected to be completed by December 2011.

Replace existing raised median in 2011 at College Corner with granite curb median to better withstand heavy trucks.

Project completed.

L. Open Space Preservation

Actively pursue acquisition of open space and land conservation, either through purchase of ownership or development rights, both in the City and in Waller Mill Reservoir watershed, whenever availability, price and budget capacity align.

Staff continues to stay abreast of potential property acquisitions in the watershed, no purchases to date.

Implement the new Heritage Tree Program with periodic progress reports on the success of the program during the biennium.

Completed. Program adopted and implemented in June 2010 with initial heritage trees named. Committee considered several subsequent nominations but they did not qualify for inclusion in the program.

M. Historic Building Survey

Update the City's design review guidelines using information gathered from the historic building survey, by 2012.

The update of the Historic Building Survey is underway and expected to be completed in fall 2012.



GOAL II OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results																					
<p>Open space preserved as the largest single land use category in the City.</p>	<p>In FY 11, there are 2,275 acres (39.5% of total City land area) reserved as open space either as public parks and parkways, College Woods, CWF golf courses or sensitive environmental no-build areas.</p> <p><small>*Source: City Planning Department</small></p>																					
<p>Overhead power lines replaced with underground lines throughout the City, especially on entrance corridors, at an average rate exceeding 1,000 feet per year since 1980.</p>	<p>Approximately 700' of overhead lines were converted to underground along Ironbound Road in FY 11. Since 1982, 32,250 (6.1 miles) have been placed underground by City action (an average 1,240 feet per year). No additional underground wiring has been placed since FY 08.</p> <p><small>*Source: City Public Works & Utilities Dept.</small></p>																					
<p>The visual and historic character of the City protected through an active and effective architectural review program.</p>	<p>48% of City land is subject to the Architectural Review Board. ARB total cases and percent approval:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">Cases</th> <th style="text-align: center;">% Approved</th> </tr> </thead> <tbody> <tr> <td>FY 06 –</td> <td style="text-align: center;">169</td> <td style="text-align: center;">98%</td> </tr> <tr> <td>FY 07 –</td> <td style="text-align: center;">161</td> <td style="text-align: center;">84%</td> </tr> <tr> <td>FY 08 –</td> <td style="text-align: center;">150</td> <td style="text-align: center;">83%</td> </tr> <tr> <td>FY 09 –</td> <td style="text-align: center;">168</td> <td style="text-align: center;">82%</td> </tr> <tr> <td>FY 10 –</td> <td style="text-align: center;">155</td> <td style="text-align: center;">84%</td> </tr> <tr> <td>FY 11 –</td> <td style="text-align: center;">144</td> <td style="text-align: center;">90%</td> </tr> </tbody> </table> <p><small>*Source: City Planning Department</small></p>		Cases	% Approved	FY 06 –	169	98%	FY 07 –	161	84%	FY 08 –	150	83%	FY 09 –	168	82%	FY 10 –	155	84%	FY 11 –	144	90%
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FY 11 –	144	90%																				
<p>Redevelopment, infill, or new development projects continue to refresh the City as indicated by building permits valued at least \$50 million annually issued.</p>	<p>Building permits issued and total value:</p> <p>FY 06 – 252 permits, \$56.4 mil FY 07 – 291 permits, \$43.7 mil FY 08 – 268 permits, \$55.4 mil FY 09 – 200 permits, \$27.0 mil FY 10 – 199 permits, \$22.7 mil FY 11 – 209 permits, \$24.6 mil</p> <p><small>*Source: City Codes Compliance Division</small></p>																					



**Citizen Ratings of Goal II Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Overall Quality of Life in Williamsburg (p.7)	78%	87%	much above
Williamsburg as a place to live (p.7)	85%	88%	much above
Overall quality of new development in Williamsburg (p.16)	56%	60%	similar
Overall appearance of Williamsburg (p.16)	88%	91%	much above
Cleanliness of Williamsburg (p.28)	91%	92%	much above
Quality of overall natural environment (p.28)	76%	84%	much above
Preservation of natural areas (p.28)	58%	60%	above



GOAL III

INCREASE EMPLOYMENT OPPORTUNITIES, INCOME, BUSINESS SUCCESS, AND CITY REVENUES BY SUPPORTING AND PROMOTING THE CITY'S HERITAGE TOURISM AND EDUCATION BASE AND OTHER DEVELOPMENT AND REDEVELOPMENT OPPORTUNITIES.

GOAL III INITIATIVES

A. Economic Development Strategic Plan Update

Update the Economic Development Strategic Plan for the five year period 2011-2016, including input from the Historic Triangle Collaborative Economic Diversity Report, and incorporate its recommendations into the 2012 Comprehensive Plan.

Summer intern completed an update of the data for the next plan. The EDA will review this data and plans to hold a public input meeting this fall. Anticipate completing the update by March 2012.

B. EDA Programs

Implement new or revise existing EDA programs, as needed, to encourage and facilitate redevelopment. These programs may include a façade improvement program, rehabilitation loan program, deal closing fund, and change-of-use loan program.

“Core Vitality Vision” has been discussed by a subcommittee of the EDA to focus attention on the city’s historic core between the Historic Area and the College.

C. Economic Diversification Strategies

Analyze the City’s role in a regional business incubator.

After discussions with the three Economic Development Directors (EDDs) and EDA Chairs, the EDDs are drafting a regional business incubator plan to be presented this fall.

Work with Riverside Healthcare Association to recruit compatible and regional professional service businesses to Class A office space at “Quarterpath at Williamsburg,” offering a “hub” location for eastern Virginia – Richmond to Hampton Roads.

Submitted the one million s.f. of future office space at Quarterpath at Williamsburg for an economic development headquarters prospect who is looking at Virginia and ten other states for a location. The Virginia Economic Development partnerships will inform localities if their proposals make a final list of potential sites.

Additionally, the city is working with the Quarterpath at Williamsburg developer WVS Companies and the Quarterpath CDA, for this purpose.



D. Tourism Marketing

Invest wisely in tourism promotion in fiscal years 2012 and 2013 through the Colonial Williamsburg Foundation, the Greater Williamsburg Chamber and Tourism Alliance, and the Williamsburg Area Destination Marketing Committee, to increase visitation to Williamsburg.

Council approved \$3.45 million in FY12 for tourism promotion through CWF, the Tourism Alliance and WADMC, same as FY 11.

Support the designation of the Historic Triangle as a “World Heritage” site.

Colonial Williamsburg Foundation is leading this effort.

Engage with William and Mary’s Tourism Task Force to attract and serve William and Mary related visitors to increase overnight stays and spending in the city.

First phase of William and Mary Tourism report was released in June 2011. The task force will continue to meet and will focus on developing and strengthening external tourism partnerships.



Promote arts, sports and other special events related tourism (see Goal VIII).

Williamsburg Celebrates, a committee of the EDA, is organizing arts events for the month of September to coordinate with the Chamber and Tourism Alliance marketing of September as Arts Month in Williamsburg. The EDA joined the EDAs of James City and York to fund a contract position to encourage and facilitate arts events in September 2011. This contractor is working with businesses and organizations of the three localities to encourage them to hold arts events during September 2011.

Prepare for and host the 2012 Virginia Municipal League Conference.

VML has entered into a contract with Colonial Williamsburg to bring the conference to the Williamsburg Lodge. The city has entered into a contract for “Host Locality Night” on September 24, 2012 at the Williamsburg Lodge. Plans are also underway for the November 2012 Transforming Local Government “Big Ideas” conference at the Woodlands.

Prepare for and host the 2011 Business Expansion and Retention International Conference.

Completed. The 2011 Business Expansion and Retention International Conference was held at the Williamsburg Lodge May 9-13, 2011. 13% of attendees extended their conference visit through a weekend before or after the conference, and 36% of attendees brought a family member with them. Total estimated local taxes collected = \$5,073, with total estimated spending = \$717,315.

E. Business Assistance and Recruitment

Design and implement a business ambassador program where members of the City Council and Economic Development Authority visit new and existing city businesses.

Since February 2011, 30 new businesses have obtained a business license in the City. At the end of each month, an EDA member and a City Council are



matched with each new business for a welcome visit. Eighteen welcome visits have been completed.

F. Business Recycling

Encourage business recycling through implementing the business sustainability challenge and award program developed by the City's Green Team by November 2010. Evaluate standards that regulate outside recycling containers.

Green business challenge implemented in fall 2010. Seventeen city businesses were recognized for their recycling and green efforts.

G. New Retail Guide Deployment

Analyze the economic impact of the Williamsburg Retail and Dining Map at the end of 2011, and determine the return on investment for future printings.

Electronic surveys have been sent to each business on the Shop and Dine Map. Analysis of the results will be completed in the fall of 2011.

H. Arts and Creative Economy District

Move to the implementation phase of the arts district report as directed by City Council in May 2010, and coordinate this with the 2012 Williamsburg Comprehensive Plan Update and with the plans for the Vision of the Monticello Avenue/Richmond Road Area (see Goal II, first item). Implementation potentially includes adoption of an arts district ordinance that offers incentives and programs, identification of a viable cornerstone project in the district, and the design and launching of a marketing program to attract the "creative economy" to the arts district.



City Council adopted an Arts District Ordinance at its February 2011 meeting. Six partners (Busch Gardens, Chamber and Tourism Alliance, Chesapeake Bank, College of William and Mary, Colonial Williamsburg, and the EDA) joined the City to fund Artspace's Artists Survey to quantify demand in the Arts District. This survey will be launched in October 2011.

I. Downtown Vibrancy

Develop a coherent vision for a vibrant downtown to include increased commercial and residential uses that will result in more downtown activity (i.e. people living, working, visiting and shopping).

A subcommittee of the EDA is developing a Core Vitality Plan for downtown.

Tribe Square is nearing completion and will add four restaurants and 14 student apartments on Richmond Road. Construction has started on the Hermes building next to Paul's Deli, adding one restaurant and one commercial space. Demolition work has started for the Prince George Commons (Mama Mias) redevelopment, which will add 10,000 sq.ft. of commercial area and seven apartments, and this will be coordinated with streetscape improvements on Prince George Street and Armistead Avenue. All of these projects carry out goals for the downtown area stated in the 2006 Comprehensive Plan.

GOAL III OUTCOMES**KEY OUTCOME MEASURES**

Desired Outcomes	Observed Results
The City advanced as an exceptional tourism destination by supporting the Hospitality Industry's goal of 900,000 hotel room nights sold each year.	Room nights sold in the city: FY 06 – 797,832 FY 07 – 836,360 FY 08 – 812,887 FY 09 – 673,735 FY 10 – 638,880 FY 11 – 649,622 *Source: City Finance Department
Increase Colonial Williamsburg Foundation's ticket sales and "visitor gate count."	Ticket Sales: Visitor Gate Count: 2008 – 707,000 2008 – 2 mil 2009 – 660,000 2009 – 1.7 mil 2010 – 686,000 2010 – 1.7 mil *Source: Colonial Williamsburg Foundation
Increase meal tax receipts by 2% annually.	Meal Tax receipts: Change: FY 07 - \$5.9 mil 4.5% FY 08 - \$6.0 mil 2.6% FY 09 - \$5.5 mil -8.0% FY 10 - \$5.6 mil 1.5% FY 11 - \$6.0 mil 6.8% *Source: City Monthly Financial Statement
Increase total number of city businesses and start-up businesses in the city.	Total: Start-up: FY 08 – 779 32 FY 09 – 783 20 FY 10 – 783 41 FY 11 – 790 46 *Source: City monthly operating reports
The City's position as a retail center of the region maintained with per capita retail sales growing annually.	Per capita retail sales in the city: FY 06 – \$23,070 FY 07 – \$27,953 FY 08 – \$31,534 FY 09 – \$27,215 FY 10 – \$24,082 *Source: Virginia Department of Taxation
A balanced tax base sustained by growing the percent of the taxable land book consisting of commercial property.	The percent of taxable City commercial property on the City's Land Book: FY 06 – 34.8% FY 07 – 34.0% FY 08 – 37.0% FY 09 – 35.7%

Economic Vitality

FY 10 – 36.7%

FY 11 – 36.4%

*Source: City Assessor

Desired Outcomes

Economic opportunity for the citizens enhanced with per capita personal income growing annually.

Observed Results

Per capita personal income in the city:

2004 – \$41,731

2005 – \$42,713

2006 – \$45,778

2007 – \$48,135

2008 – \$49,520

2009 - \$49,551

*Source: US Department of Commerce, Bureau of Economic Analysis (Wmsbg, JCC combined)

The City's position as a regional employment center maintained by growing the total number of in-city jobs across all industries.

The number of jobs based in the city:

FY 05 – 17,043

FY 06 – 16,865

FY 07 – 16,180

FY 08 – 15,269

FY 09 – 14,337

FY 10 – 14,460

*Source: Virginia Employment Commission



**Citizen Ratings of Goal III Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Employment opportunities (p.19)	40%	35%	similar
Shopping opportunities (p.19)	76%	77%	much above
Williamsburg as a place to work (p.19)	53%	60%	much above
Overall quality of business and service establishments in Williamsburg (p.19)	65%	71%	much above
Economic development services (p.18)	48%	49%	above



GOAL IV

PROTECT AND ENHANCE THE QUALITY OF THE CITY'S RESIDENTIAL NEIGHBORHOODS, AND ENCOURAGE THE PROVISION OF AFFORDABLE HOUSING FOR CITY RESIDENTS AND WORKERS.

GOAL IV INITIATIVES

A. Neighborhood Relations and Preservation near College

Continue the work of the new Neighborhood Relations Committee during the biennium to improve the quality of life in the neighborhoods surrounding William and Mary by building and maintaining effective working relationships between the city, college, students, neighbors and landlords.

See update under City/College Relations (Item 1C.).



B. Merrimac Trail Neighborhoods

Focus city staff attention (Human Services, Codes Compliance, Police, Recreation, etc.) on neighborhood stability and social conditions in the Merrimac Trail apartment corridor, collaborating with residents and property owners.

Public Safety has developed a good working relationship with Merrimac Trail apartment management with ongoing meetings and a future community block party with WDP and WFD.

Presently three (3) Merrimac Trail neighborhoods, Barkley Square, Brandywine (new) and Priorslee have active Neighborhood Watch programs. Efforts are ongoing to increase participation on Merrimac Trail.

This area is part of the Northeast Triangle Focus Area study, which will be completed by December 2011. A proposal to include the Village of Woodshire in the City's Rental Inspection Program was deferred until October 2011 to allow the owners to make improvements to the property.



C. Blayton Elderly Housing Expansion

Complete the planning and funding process for expanded elderly and disabled housing on Blayton Building property, with Williamsburg Redevelopment and Housing Authority, and obtain project approvals by the end of the biennium.

Planning for elderly housing expansion project completed in spring 2011. CDBG and HUD 202 grant applications have been submitted. The City did not receive CDBG funding and continues to wait on HUD 202 funding announcements.

D. Incentives for Workforce Housing

Determine, as a part of the 2012 Comprehensive Plan update, the use of zoning incentives to increase the supply of new workforce housing in Williamsburg, particularly in the areas of prospective development such as the southeast quadrant of the City.

A draft ordinance is being prepared for review by Council at its September 2011 meeting.



E. Residential Electrical Reliability

Obtain remaining easements for the Indian Springs Road electrical reliability project where Dominion is willing to improve electric service reliability by placing overhead wires underground.

Project will not proceed at this time as Verizon will not remove their facilities on a no-cost basis as Dominion Power has proposed. The easement issues have been largely resolved.

F. City/Housing Authority Partnership

Increase partnership between the city and Williamsburg Housing Authority (WRHA) coinciding with the co-location of WRHA administrative offices in the expanded Municipal Building for better project coordination and operational cost savings.

WRHA moved into the Municipal Building in August 2011. City staff is working with WRHA develop a plan for more coordinated and consolidated services to be implemented within the next year.

GOAL IV OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
<p>Housing stock and neighborhood quality preserved by an active property maintenance enforcement program with a 98% compliance rate.</p>	<p>Number of property maintenance inspections and percent of closed cases brought into compliance: FY 06 – 752 inspections, 100% FY 07 – 1,163 inspections, 100% FY 08 – 1,328 inspections, 100% FY 09 – 1,284 inspections, 100% FY 10 – 2,224 inspections, 100% FY 11 – 2,269 inspections, 100%</p> <p><small>*Source: City Codes Compliance Division</small></p>
<p>95% of rental inspection program cases brought into voluntary compliance without resorting to court action.</p>	<p>Number of cases closed and brought into voluntary compliance without resorting to court action. FY 06 – 38 cases, 84% compliance FY 07 – 38 cases, 97% compliance FY 08 – 146 cases, 100% compliance FY 09 – 147 cases, 99% compliance FY 10 – 48 cases, 92% compliance FY 11 – 49 cases, 94% compliance</p> <p><small>*Source: City Codes Compliance Division</small></p>
<p>Increase overall residential assessed values by 2% each year.</p>	<p>Residential values and changes from prior year: FY 07 – \$1,020,862,000 16.90% FY 08 – \$1,135,685,300 11.30% FY 09 – \$1,189,627,800 4.80% FY 10 – \$1,198,319,800 .73% FY 11 – \$1,162,741,200 - 3.00%</p> <p><small>*Source: City Monthly Operating Reports</small></p>
<p>Maintain 50% of housing units in the city at less than \$250,000 to encourage affordability.</p>	<p>% of residential parcels valued at less than \$250,000: FY 09 – 48% FY 10 – 50% FY 11 – 52%</p> <p><small>*Source: Assessor</small></p>
<p>Maintain current percentage of William and Mary students living in university housing.</p>	<p>In 2010, 74% of W&M students are housed on campus.</p> <p><small>*Source: Peterson’s College Search</small></p>
<p>Decrease to three the number of single family zoned neighborhoods with 50% or more rentals.</p>	<p>In FY 10, six of City’s 31 single family neighborhoods were 50% or more rental (Capital Heights 58%, S. England Area 77%, Matoaka Ct. 69%, Pinecrest 56%, W. Williamsburg 71%, W. Williamsburg</p>

Neighborhoods and Housing

	<p>Heights 54%)</p> <p>In FY 11, five of City's 30 single family neighborhoods were 50% or more rental (Capitol Heights 58%, S. England St. Area 76%, Matoaka Ct. 70%, Pinecrest 56%, W. Williamsburg 79%, W. Williamsburg Heights 69%)</p> <p>*Source: Planning Department</p>
<p>Increase the number of trained and functioning Neighborhood Response Teams in the City's 8 CERT Sectors.</p>	<p>CERT Trained: FY 10 – 65 FY 11 – 69</p> <p>*Source: Human Services</p>

**Citizen Ratings of Goal IV Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Quality of your neighborhood as a place to live (p.7)	78%	81%	above
Sense of community (p.37)	64%	66%	above
Openness and acceptance of the community towards people of diverse backgrounds (p.37)	51%	55%	below
Availability of affordable quality housing (p.14)	20%	30%	much below
Variety of housing options (p.14)	36%	42%	much below



GOAL V

PROVIDE AN EFFECTIVE TRANSPORTATION SYSTEM WHICH IS COMPATIBLE WITH THE FUTURE LAND USE PLAN, SERVES PEDESTRIANS, BICYCLISTS AND MOTORISTS, AND PROMOTES THE EXPANDED USE OF TRANSIT AND RAIL.

GOAL V INITIATIVES

A. Ironbound Road Widening 🏗️

Advance during the biennium the widening and improvement, including underground wiring, of Ironbound Road from Richmond Road to the Longhill Connector, as the City's next major road widening project scheduled for construction in 2016. Cooperate with VDOT and James City County in the widening of Ironbound Road from the Eastern State Hospital entrance to Monticello Avenue, also to include underground wiring adjoining the property of city residents, for completion in the biennium.

Ironbound Road in JCC is under construction and overhead wiring is removed. Staff has had discussion with VDOT to promote the Ironbound Road project (Richmond Road to Longhill Connector) as the City's number one VDOT Urban project. It will take several more years to accumulate sufficient VDOT funds assigned to this project for it to proceed to construction.

B. Quarterpath at Williamsburg Improvements 🏗️

Work with Riverside Healthcare to advance the completion of Battery Boulevard between Quarterpath Road and Route 60 East with the Development Plan for Battery Boulevard approved by Planning Commission in fiscal 2011.

Planning Commission approved the Development Plan for public utilities and grading in the Battery Boulevard right-of-way in May 2011 – construction has begun. It is anticipated that the Quarterpath Community Development Authority will issue bonds in late 2011 to build Battery Boulevard at a cost of \$13.5 million.

C. Traffic Safety Enhancements 🏗️

Install traffic signals at Richmond Road/Waltz Farm Drive, York Street/Quarterpath Road, and Second Street/Parkway Drive, if and when traffic signal "warrants" (VDOT criteria) are satisfied.

Due to the economic slow down and anticipated development not occurring, these signals are not warranted - reprogrammed for FY14 in the CIP.



Work with neighborhoods to install traffic calming measures on residential streets.

Five "Watch for Children" and "Curve" signs have been installed in Skipwith Subdivision.

D. Pedestrian Connection Improvements 🏗️

Construct sidewalks and other enhancements with particular emphasis on filling in gaps.

Transportation

- Construct five sidewalk projects in the current Capital Improvement Plan (Richmond Rd, Rte 199, S Boundary St., S. Henry St., and Nassau St.) before the end of 2011 using Revenue Sharing money.

Project is 75% complete.

- Work with the College of William and Mary to coordinate the installation in 2011 of enhanced crosswalks at Ukrops Way using in-roadway-lighting (IRWL) system.

Project is complete.

- By the end of the biennium, fill in the remaining sidewalk gaps on two major streets: Ironbound Road between Middle Street and Longhill Road (old Fire Station property), and Richmond Road between Patriot Lane and Waltz Farm Drive (this also requires road, curb and gutter and storm drainage improvements).

These projects will be done as part of a larger Revenue Sharing Project involving several sidewalk installations and the Prince George Street reconstruction project (Boundary St. to Armistead Ave.).

- Develop a concept plan for a pedestrian crossing of the CSX railroad near Quarterpath Road.

This initiative will be proposed as part of the regional Rte. 60 East enhancement project which will use VDOT Enhancement Grant funds if approved.

E. Bike Friendly Community Designation

Apply for certification as a Bike Friendly Community from the League of American Bicyclists in 2011, and consider the following improvements:

- Install bicycle racks in key locations, such as: public buildings, Prince George Parking Garage and Parking Terrace, Prince George Street.
- Install additional signs, as needed, on City streets designated as “shared use.”
- Encourage bicycle parking in site plan review.



The City’s bicycle plan will be updated as a part of the 2012 Comprehensive Plan update in conjunction with James City County and York County. Updates to the Plan will be used as inputs for the Bike Friendly Community designation. A Bike Friendly Community application will be submitted by the July 2012 deadline. Funding for bicycle facility improvements is included in the CIP for FY13 and FY14. Bicycle parking is routinely encouraged as part of the site plan review process.

F. Passenger Rail Enhancement

Support the work of the State (Department of Rail and Public Transportation), Virginians for High Speed Rail, Amtrak, CSX Railroad, and others to add at least one additional train per day both ways, and to improve on-time reliability to over 75%, by the end of the biennium.



The VRPT's emphasis on passenger rail service to Norfolk on the 460 corridor, makes it unlikely the Peninsula will see a third train or reliability improvements during this biennium.

G. Williamsburg Area Transport

Work with Williamsburg Area Transit Authority, James City County and College to continue the Williamsburg Trolley Service after the grant funding expires in 2013, and enhance the service if funding allows.

WAT continues to work on developing a funding plan to continue Trolley service after federal funding expires. WAT staff has proposed fare increases to help address future funding gap.

Support WAT's efforts to implement a weekly/monthly pass program for transit riders.

WAT has scheduled several public meetings to receive community feedback on proposed fare increases and pass program. Public hearing is scheduled this fall with implementation scheduled to begin next year, if approved.



H. Vision for Transportation Center Expansion

Prepare a concept plan demonstrating how the Transportation Center complex can be expanded north of the tracks on presently vacant property to provide parking and access for more intercity rail service (Amtrak) and perhaps even future light rail service.

A consulting architect will be engaged in fall 2011 to assist in preparing the concept plan.



GOAL V OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
<p>Ridership of Williamsburg Area Transport steadily increasing.</p>	<p>Ridership FY 06 – 610,360 FY 07 – 670,939 FY 08 – 770,405 FY 09 – 865,552 FY 10 – 975,161(includes Trolley service) FY 11 – 1,060,188</p> <p><small>*Source: Williamsburg Area Transport</small></p>
<p>Ridership on Amtrak passenger rail from the Williamsburg station steadily increasing.</p>	<p>Total ridership for Amtrak from the Williamsburg station FY 05 – 37,450 FY 06 – 37,957 FY 07 – 41,941 FY 08 – 49,685 FY 09 – 48,688 FY 10 – 47,176</p> <p><small>*Source: Amtrak</small></p>
<p>Expand the City’s portion of the Regional Bikeway Plan accomplished, which calls for 27.6 miles bike lanes, bike paths, and other facilities.</p>	<p>In 2011 there are 14.9 miles of bike paths, and other facilities in the city (54% of the desired total).</p> <p><small>*Source: City Planning Department</small></p>
<p>Safety on public streets improved by reducing the number of accidents with injuries from year to year.</p>	<p>Accidents with injuries within city limits FY 06 – 56 FY 07 – 68 FY 08 – 72 FY 09 – 55 FY 10 – 67 FY 11 – 74</p> <p><small>*Source: Williamsburg Police Department</small></p>

**Citizen Ratings of Goal V Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Ease of car travel in Williamsburg (p.9)	68%	71%	much above
Ease of bus travel in Williamsburg (p.9)	43%	57%	much above
Ease of bicycle travel in Williamsburg (p.9)	52%	58%	much above
Ease of walking in Williamsburg (p.9)	67%	73%	much above
Traffic flow on major streets (p.9)	53%	54%	much above
Street repair (p.11)	61%	64%	much above
Street cleaning (p.11)	75%	74%	much above
Street lighting (p.11)	67%	68%	much above
Snow removal (p.11)	71%	49%	much below
Sidewalk maintenance (p.11)	66%	60%	above
Amount of public parking (p.11)	44%	50%	similar

GOAL VI

SECURE AN EVER SAFER COMMUNITY BY ENABLING POLICE, FIRE, EMERGENCY MANAGEMENT AND JUDICIAL OPERATIONS TO PROTECT AND SERVE CITY RESIDENTS, VISITORS, BUSINESSES AND HISTORICAL ASSETS.

GOAL VI INITIATIVES

A. Storm Ready Community Re-Designation

Complete the National Oceanic and Atmospheric Administration (NOAA) "Storm Ready Community" re-certification process by the end of 2011.

All requirements have been met to submit for re-designation as a Storm Ready Community with the exception of a site visit to the National Weather Service, Wakefield office. The visit is scheduled for August 16, 2011.



B. Quarterpath Quarterpath Emergency Shelter Operations

Develop and implement new shelter management and operational procedures to prepare staff to support emergency shelter operations during major emergencies and natural disasters by summer 2011.

Fire Chief, Parks & Recreation Director, and Human Services Director are currently working with representatives from the Virginia Department of Health and the Peninsula Health Department to develop a shelter management plan consistent with State sheltering plans. Briefed CM and ACM in June 2011 on the status of the plan and addressed questions and concerns. Planning continues. The shelter plan and functional exercise are scheduled to be completed by December 2011.

C. Merrimac Trail Neighborhoods Community Policing

Increase Merrimac Trail community participation in neighborhood watch programs to enhance and improve police/community partnerships in an effort to reduce crime and police calls for service in these neighborhoods (also see Goal IV).

Presently three (3) Merrimac Trail neighborhoods, Barkley Square, Brandywine and Priorslee have active Neighborhood Watch programs. WPD and WFD have attended several resident meetings in Woodshire and Parkway Apartments, however, it has proven difficult to get the 50% resident participation to initiate a Neighborhood Watch in that community.



D. Public Safety Physical Fitness

Redesign the physical fitness programs for police and fire personnel to promote physical readiness and overall physical and mental well being, and link fitness standards to individual performance evaluations. (See Goal X)

In March 2011 WFD has transitioned to an occupational physician to conduct annual physicals, who is also experienced in physical requirements for public safety personnel and is well versed in National Fire Protection Association physical guidelines. He will be assisting the department as we establish fitness standards.

Two WPD employees attended the “Law Enforcement Fitness Specialist” training course designed to help develop physical fitness programs. They will be developing a program, to include physical agility testing, in partnership with our occupational physician. An “Improvement Plan” for officers not meeting minimum fitness levels is being developed and will become part of the performance evaluation process.



E. Police Emergency Medical Response

Train six police officers in first responder medical training to reduce response time for basic medical assistance during the biennium.

Ten additional officers have been trained bringing the total to 23 officers.

F. Fire Equipment Replacement

Purchase a replacement fire engine for RE-10 by January 2011, and a new ladder truck (T-10) by January 2012.

A replacement fire engine was purchased in November 2010 and delivered in August 2011. RE-10 was sold to a volunteer fire department in Virginia. The ladder truck committee has met several times, and a proposal for purchase of a new ladder truck will be presented to City Council by October 2011.

G. Fire Station Renovations

Complete fire station renovations to improve the functionality and appearance of office space and living quarters.

Renovation of the dayroom, lounge, EMS office, workout room, and apparatus floor is complete. Renovation of the mail room and the Battalion Chief's office are the next projects with anticipated completion by December 2011.

H. Emergency Operations Center

Install a full function weather station in the EOC to provide emergency managers with current, accurate, and detailed weather information by June 2011.

The full function weather station installation was completed in February 2011.

GOAL VI OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results																					
Part I crimes cleared at a rate exceeding that of the national average. (Part I crimes are major crimes such as: murder, rape, robbery, assault, burglary, larceny, and auto theft.)	<p>Clearance rate for Part I crimes:</p> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;">Williamsburg:</th> <th style="text-align: center;">National:</th> </tr> </thead> <tbody> <tr> <td>FY 06 –</td> <td style="text-align: center;">31.2%</td> <td style="text-align: center;">23.4%</td> </tr> <tr> <td>FY 07 –</td> <td style="text-align: center;">58.5%</td> <td style="text-align: center;">22.4%</td> </tr> <tr> <td>FY 08 –</td> <td style="text-align: center;">45.9%</td> <td style="text-align: center;">23.5%</td> </tr> <tr> <td>FY 09 –</td> <td style="text-align: center;">42.3%</td> <td style="text-align: center;">24.9%</td> </tr> <tr> <td>FY 10 –</td> <td style="text-align: center;">45.2%</td> <td style="text-align: center;">26.3%</td> </tr> <tr> <td>FY 11 –</td> <td style="text-align: center;">47.3%</td> <td></td> </tr> </tbody> </table> <p>*Sources: Williamsburg Police Department and Federal Bureau of Investigations</p>		Williamsburg:	National:	FY 06 –	31.2%	23.4%	FY 07 –	58.5%	22.4%	FY 08 –	45.9%	23.5%	FY 09 –	42.3%	24.9%	FY 10 –	45.2%	26.3%	FY 11 –	47.3%	
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Police response to calls for service average under 3 minutes, from dispatch to arrival on scene.	<p>Average police call response rate:</p> <p>FY 11 – 2.8 minutes</p> <p>*Source: Williamsburg Police Department</p>																					
Firefighter and apparatus on scene ready for action in under 8 minutes in 90% of cases, from dispatch to arrival.	<p>Fire response time in 90% of cases was under:</p> <table style="margin-left: 40px;"> <thead> <tr> <th colspan="2">90% under: Avg of all cases:</th> </tr> </thead> <tbody> <tr> <td>FY 06 – 7.0 minutes</td> <td style="text-align: center;">5.0 minutes</td> </tr> <tr> <td>FY 07 – 7.7 minutes</td> <td style="text-align: center;">6.0 minutes</td> </tr> <tr> <td>FY 08 – 7.3 minutes</td> <td style="text-align: center;">5.4 minutes</td> </tr> <tr> <td>FY 09 – 6.5 minutes</td> <td style="text-align: center;">5.4 minutes</td> </tr> <tr> <td>FY 10 – 7.0 minutes</td> <td style="text-align: center;">5.1 minutes</td> </tr> <tr> <td>FY 11 – 7.0 minutes</td> <td style="text-align: center;">4.7 minutes</td> </tr> </tbody> </table> <p>*Source: Williamsburg Fire Department</p>	90% under: Avg of all cases:		FY 06 – 7.0 minutes	5.0 minutes	FY 07 – 7.7 minutes	6.0 minutes	FY 08 – 7.3 minutes	5.4 minutes	FY 09 – 6.5 minutes	5.4 minutes	FY 10 – 7.0 minutes	5.1 minutes	FY 11 – 7.0 minutes	4.7 minutes							
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Emergency Medical (EMS) response with Advanced Life Support (ALS) under 8 minutes in 90% of cases, from dispatch to arrival	<p>ALS response time in 90% of cases was under:</p> <table style="margin-left: 40px;"> <thead> <tr> <th colspan="2">90% under: Avg. of all cases:</th> </tr> </thead> <tbody> <tr> <td>FY 06 – 7.9 minutes</td> <td style="text-align: center;">5.6 minutes</td> </tr> <tr> <td>FY 07 – 8.2 minutes</td> <td style="text-align: center;">5.8 minutes</td> </tr> <tr> <td>FY 08 – 8.2 minutes</td> <td style="text-align: center;">5.9 minutes</td> </tr> <tr> <td>FY 09 – 7.3 minutes</td> <td style="text-align: center;">5.5 minutes</td> </tr> <tr> <td>FY 10 – 8.0 minutes</td> <td style="text-align: center;">5.2 minutes</td> </tr> <tr> <td>FY 11 – 8.0 minutes</td> <td style="text-align: center;">5.1 minutes</td> </tr> </tbody> </table> <p>*Source: Williamsburg Fire Department</p>	90% under: Avg. of all cases:		FY 06 – 7.9 minutes	5.6 minutes	FY 07 – 8.2 minutes	5.8 minutes	FY 08 – 8.2 minutes	5.9 minutes	FY 09 – 7.3 minutes	5.5 minutes	FY 10 – 8.0 minutes	5.2 minutes	FY 11 – 8.0 minutes	5.1 minutes							
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Property loss due to fire of less than .5% of total protected value annually.	<p>Property loss due to fire was:</p> <table style="margin-left: 40px;"> <tbody> <tr> <td>FY 06 – \$99,970 (.14% loss ratio)</td> </tr> <tr> <td>FY 07 – \$1,293,420 (.17% loss ratio)</td> </tr> <tr> <td>FY 08 – \$196,950 (.21% loss ratio)</td> </tr> <tr> <td>FY 09 – \$892,100 (1.17% loss ratio)</td> </tr> <tr> <td>FY 10 – \$898,763 (1.47% loss ratio)</td> </tr> <tr> <td>FY 11 - \$120,871 (0.26% loss ratio)</td> </tr> </tbody> </table> <p>*Source: Williamsburg Fire Department</p>	FY 06 – \$99,970 (.14% loss ratio)	FY 07 – \$1,293,420 (.17% loss ratio)	FY 08 – \$196,950 (.21% loss ratio)	FY 09 – \$892,100 (1.17% loss ratio)	FY 10 – \$898,763 (1.47% loss ratio)	FY 11 - \$120,871 (0.26% loss ratio)															
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**Citizen Ratings of Goal VI Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Safety in Williamsburg’s downtown area after dark/during the day (p.22)	78%/97%	80%/95%	much above
Safety in your neighborhood after dark/during the day (p.22)	77%/95%	84%/96%	much above
Safety from property crimes (p.22)	73%	78%	much above
Safety from violent crimes (p.22)	80%	84%	much above
Police services (p.25)	81%	84%	much above
Fire services (p.25)	94%	96%	much above
EMS services (p.25)	92%	95%	much above
Crime prevention services (p.25)	80%	86%	much above
Fire prevention and education services (p.25)	80%	90%	much above
Traffic enforcement services (p.25)	64%	69%	above
Emergency preparedness (p.25)	69%	78%	much above

GOAL VII

SEEK OPPORTUNITIES AND IMPLEMENT PROGRAMS THAT ADDRESS THE EDUCATIONAL, HEALTH, SOCIAL, ECONOMIC AND WORKFORCE TRAINING NEEDS AND EXPECTATIONS OF CITY RESIDENTS AND WORKERS.

GOAL VII INITIATIVES

A. School Contract Renewal

Analyze funding and governance formulas relative to enrollment, capital needs, and operational costs of the joint K-12 education system with James City County, and consider the alternatives to the joint system, in negotiating an amended five year contract with the County to take effect July 1, 2012.

Contract negotiation will take place in fall 2011.

B. Youth Achievement

Address the needs of at-risk city youth by providing year-round, individual intervention (e.g. tutoring, mentoring), as well as group activities (e.g. Summer Youth Achievement Program, Tae Kwon Do). Work collaboratively with parents, schools and other community partners to report out the 2011-2012 Youth Achievement Program by January 2011.



A successful Tae Kwon Do program was provided for the 2010-2011 school year for 12 city youth. Another summer youth achievement program is being conducted for 29 youth participants. In the fall of 2011 the Youth Achievement Program will focus on individual and small group life skills development and academic achievement for city students K through 12.

C. Workforce Development

Use the “Project Employ” grant during the biennium to fund a continuing self-sufficiency team, which will partner with Workforce Investment Act workers at the Workforce Development Center, to provide employment assessment, training, and job placement activities for city residents.

An intensive pre-employment program, conducted by the city’s self-sufficiency team, in cooperation with the VEC and TNCC was implemented in the Spring of 2011 with another grant awarded in the amount of \$105,000.

D. Homelessness Prevention and Intervention

Address the economic, social, and emotional needs of individuals and families without reliable housing arrangements in cooperation with the Peninsula Commission on Homelessness and the local Historic Triangle Housing, Employment, and Linkages Project (HELP). Execute a renewed “Peninsula Commission on Homelessness Agreement” by the end of 2010.

A contract renewal was executed in the fall of 2010. The local Homelessness Taskforce implemented the Community Resource Center in 2011 as a follow-up to the HELP pilot project. A

contracted outreach counselor was hired in the FY 2010-11 to address the needs of over 300 city residents in crisis due to the recession.

E. Senior Support Services

Continue to develop a multi-disciplinary team and community support services that will assist elderly and disabled residents to age safely at home and have emotional, health, recreational, social, and other needs met. Issue a report detailing the Senior Support Program for 2011-2012 by January 2011.

Adult Protective Service Social Workers continue to serve over 80 elderly residents who are aging-in-place in their homes and apartments, in conjunction with Williamsburg Redevelopment Housing Authority, Colonial Behavioral Health, Meals on Wheels, and other community agencies. The Senior Issues ad-hoc committee, consisting of advisory board members and local citizens, will provide a summary of their recommendations in September 2011.



GOAL VII OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results																					
<p>On time graduation rate for W/JCC students of 85%. (Will attempt to obtain data for city students only in future updates.)</p>	<p>W/JCC school system on-time graduation rate: 2005-06 – 80% 2006-07 – 78% 2007-08 – 80% 2009-10 - 82%</p> <p><small>*Source: W/JCC Schools</small></p>																					
<p>3rd grade reading score on the SOL for city students of 95%, as a key indicator of future academic success.</p>	<p>3rd grade reading passing rate for the SOLs at Matthew Whaley Elementary School: FY 06 – 81% FY 07 – 89% FY 08 – 90% FY 09 – 94% FY 10 – 87%</p> <p><small>*Source: W/JCC Schools</small></p>																					
<p>Exceed statewide success rate of VIEW (VA Incentive for Employment Not Welfare) program participants at finding jobs.</p>	<p>% of participants finding employment:</p> <table> <thead> <tr> <th></th> <th>City:</th> <th>State:</th> </tr> </thead> <tbody> <tr> <td>FY 06 –</td> <td>76%</td> <td>72%</td> </tr> <tr> <td>FY 07 –</td> <td>88%</td> <td>67%</td> </tr> <tr> <td>FY 08 –</td> <td>79%</td> <td>58%</td> </tr> <tr> <td>FY 09 –</td> <td>64%</td> <td>54%</td> </tr> <tr> <td>FY 10 –</td> <td>64%</td> <td>48%</td> </tr> <tr> <td>FY 11 –</td> <td>72%</td> <td>47%</td> </tr> </tbody> </table> <p><small>*Source: Virginia Department of Social Services</small></p>		City:	State:	FY 06 –	76%	72%	FY 07 –	88%	67%	FY 08 –	79%	58%	FY 09 –	64%	54%	FY 10 –	64%	48%	FY 11 –	72%	47%
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<p>Increase the number of city youth that participate in the city’s youth achievement program.</p>	<p>Number of Youth Achievement Program Participants: FY 08 – 23 (1 program) FY 09 – 36 (2 programs) FY 10 – 61 (2 programs) FY 11 – 28 (1 program)</p> <p><small>*Source: City Monthly Operating Reports</small></p>																					



**Citizen Ratings of Goal VII Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Educational opportunities (p.33)	78%	85%	much above
Public Schools (p.34)	67%	78%	much above
Availability of affordable quality health care(p.35)	50%	55%	above
Availability of preventive health services (p.35)	52%	60%	above
Health and wellness services (p.36)	65%	73%	much above
Availability of affordable quality child care (p.32)	25%	35%	similar
Services to seniors (p.33)	75%	79%	much above
Services to youth (p.33)	50%	55%	similar
Services to low-income people (p.33)	37%	42%	below



GOAL VIII

ADD TO THE QUALITY AND AVAILABILITY OF RECREATIONAL AND CULTURAL FACILITIES AND PROGRAMMING, AS MIGHT BE TYPICALLY AVAILABLE ONLY IN LARGER COMMUNITIES, TO MEET THE NEEDS AND EXPECTATIONS OF CITY RESIDENTS AND VISITORS.

GOAL VIII INITIATIVES

A. Save Country Road West

Collaborate with Colonial Williamsburg and James City County to retain the portion of the Country Road between the Mounts Bay County Government Complex in Kingsmill and South England Street near the Williamsburg Lodge as a hiking and biking trail under City and County ownership, and complete all necessary agreements in 2011.

Discussions with James City County are continuing, but no decisions have been made yet.

B. Civil War Sesquicentennial

Provide leadership and support for the Civil War Sesquicentennial in the Historic Triangle through 2015 per City Council Resolution #09-05. Construct a foot path between Redoubts One and Two and provide additional signage in Redoubt Park, for the 150th anniversary of the Battle of Williamsburg, in 2012.



Signs will be ordered once the foot path is complete. Communications Specialist serves on the Marketing Committee to enhance public and media awareness of Sesquicentennial activities, and the City Manager chairs the Education Committee.

C. Waller Mill Park

Replace the existing permanent and floating docks with a more functional floating dock; include a new canoe and kayak launching facility and a storage area by March 2012.

Parks and Recreation is in the process of meeting with contractors to get suggestions on design and estimated pricing for the project.



Explore adding new self-supporting programs in 2011 and 2012 at the park, such as disc golf, moonlight fishing and children's camps; to enhance enjoyment at the park.

The Newport News Disc Golf Club representatives have walked the park property and determined there is adequate acreage to install a disc golf course. Club members will design a course layout and provide an estimated cost for the project after a review of the New Quarter Park course.

Waller Mill Park hosted three camps this summer for children of various age groups: Outdoor Nature Camp, Adventure Camp, and Wednesday's at Waller Mill.

D. Kiwanis Park

Work in partnership with the Kiwanis Club to construct a shelter located where the walkways meet in the center of the softball field complex, and develop the infield portion of the fourth league play softball field for practice/warm up in anticipation of future completion of the four field complex, during the biennium.

Representatives from the Kiwanis Club met with the City Manager and Parks and Recreation Director to discuss their progress with this project. They continue to work on obtaining the funds for the construction of the shelter.

E. Quarterpath Park and Recreation Center

Replace the existing lighting on softball fields #1 and #2 with more energy efficient lighting; add energy efficient lighting to the sand volleyball courts, by March 2012. In conjunction with these improvements, the existing lights for ballfield #3 will be retrofitted with computer controls.

Quotes for the lighting upgrades on the softball fields #1, #2, and #3 have been obtained. Quote for lighting the sand volleyball courts will be received in August.



Replace the original fencing on softball field #1, and increase the size of the field to make it more usable for all league and tournament play, by March 2012.

This project was moved to FY13.

F. Neighborhood Parks

Complete improvements to Geddy Park by spring 2011, including bench installation and site cleanup, incorporating the park into Parks and Recreation's park maintenance schedule.

The improvements have been completed and the park now falls under the Parks and Recreation responsibility.

Complete landscaping improvements to Bicentennial Park by spring 2011.

Project is complete.



Provide additional playground facilities in the Merrimac Trail area in cooperation with apartment complexes and residents.

Completed initial review of current playground and facilities in the Merrimac Trail area. New playground apparatus installed in Village of Woodshire.

G. Friends of the Parks

Develop goals and structure for a city "Friends of the Park" program to coordinate volunteer help for park maintenance; implement by the end of the biennium.

The "Friends of the Park" Volunteer Handbook has been completed and Waller Mill Park is ready to start advertising this opportunity for volunteer assistance.

H. Festivals and Sports Marketing Opportunities

Support expansion of various special event opportunities (e.g. arts festivals, sports tournaments, spring garden tours, William and Mary athletics and events, Christmas season events, Civil War Sesquicentennial) in order to add both cultural enrichment for residents and tourism product.

The department continues to support sports tournaments at City facilities and increased the total number of tournaments offered from 17 to 20 in FY11.



I. City Historic Items Curation

Appoint by the end of the biennium a city curation work group of citizen volunteers and city staff to research and inventory city historical items.

No progress yet.

J. Poet Laureate Designation

Designate a “Williamsburg Poet Laureate” for multi-year terms to encourage poetry reading and writing in the greater Williamsburg community.

The Poetry Society of Virginia has declined to participate by recommending candidates for mayoral appointment. Unless a workable selection method is found, this idea will not come to fruition.

K. National Recreation and Parks Accreditation

Start the process for submission of the “Notice of Intent to Pursue Accreditation” to Commission for Accreditation of Park and Recreation Agencies (CAPRA); strive to complete the process by the end of the biennium.

The department has begun the self-assessment process which involves meeting the mandatory fundamental standards. There are 36 fundamental standards of desirable practice set forth by experienced professionals, of which the department has successfully completed 10.

L. Williamsburg Visual Arts Center

Execute an option to lease with This Century Art Gallery to build a regional visual arts center at Papermill Creek during the biennium, if This Century Gallery is successful in its capital campaign for the project.

This Century Gallery continues to develop its capital campaign for this project, and to explore alternative concepts. The Gallery has opened an art education center on Westover Avenue in the Arts District.

GOAL VIII OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results															
Active and passive city parks exceed state DCR standard of 10 acres per 1000 population by 150%.	<p>As of FY 11, there are 208 acres of improved active and passive park land in the City (15.7 acres/1,000 population).</p> <p>*Source: City Planning Department</p>															
Continue supporting softball and volleyball sporting tournament opportunities at City facilities.	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Tournaments:</th> <th style="text-align: left;">Participants:</th> </tr> </thead> <tbody> <tr> <td>FY 09 – 13</td> <td>4,318</td> </tr> <tr> <td>FY 10 – 17</td> <td>7,823</td> </tr> <tr> <td>FY 11 – 20</td> <td>7,272</td> </tr> </tbody> </table> <p>*Source: City P&R Department</p>	Tournaments:	Participants:	FY 09 – 13	4,318	FY 10 – 17	7,823	FY 11 – 20	7,272							
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Increase daily attendance at the Quarterpath Recreation Center.	<p>Avg. daily attendance at the recreation center:</p> <p>FY 09 – 182 FY 10 – 214 FY 11 - 200</p> <p>*Source: ICMA Performance Measures</p>															
An active library card held by one half of the city’s population (including William and Mary students).	<p>Number of library cards issued to Williamsburg residents:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Number</th> <th style="text-align: center;">% of population</th> </tr> </thead> <tbody> <tr> <td>FY 08</td> <td style="text-align: center;">6,399</td> <td style="text-align: center;">48%*</td> </tr> <tr> <td>FY 09</td> <td style="text-align: center;">6,687</td> <td style="text-align: center;">50%*</td> </tr> <tr> <td>FY 10</td> <td style="text-align: center;">7,081</td> <td style="text-align: center;">53%</td> </tr> <tr> <td>FY 11</td> <td style="text-align: center;">6,954</td> <td style="text-align: center;">49%</td> </tr> </tbody> </table> <p>*Source: Williamsburg Regional Library</p>		Number	% of population	FY 08	6,399	48%*	FY 09	6,687	50%*	FY 10	7,081	53%	FY 11	6,954	49%
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FY 11	6,954	49%														
Williamsburg Farmers’ Market annual vendor sales at least \$750,000.	<p>Total vendor sales per season:</p> <p>2005 – \$556,342 (\$13 per customer) 2006 – \$656,086 (\$18 per customer) 2007 – \$757,362 (\$18 per customer) 2008 – \$701,156 (\$20 per customer) 2009 – \$817,357 (\$21 per customer) 2010 - \$1,034,984 (\$26 per customer)</p> <p>*Source: Farmers Market</p>															
To increase attendance at the Virginia Arts Festival’s annual “ <i>Festival Williamsburg</i> ” event each year.	<p>Attendance at the annual event was:</p> <p>2006 – 3,857 plus 269 students 2007 – 3,367 plus 275 students 2008 – 3,335 plus 2,090 students 2009 – 2,694 plus 2,118 students 2010 – 3,180 plus 931 students 2011 – 2,738 plus 1,403 students</p> <p>* Source: Virginia Arts Festival</p>															



**Citizen Ratings of Goal VIII Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Recreational opportunities (p.31)	73%	73%	much above
City Parks (p.32)	87%	91%	much above
Recreation programs and classes (p.32)	74%	87%	much above
Recreation centers and facilities (p.32)	74%	86%	much above
Public library services (p.34)	91%	94%	much above
Opportunities to attend cultural activities (p.33)	63%	72%	much above
Availability of paths and walking trails (p.9)	54%	62%	above



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GOAL IX

BUILD AN EVERMORE SUSTAINABLE AND HEALTHY CITY PURSUING MULTIPLE STRATEGIES FOR CONSERVATION AND RESTORATION, AND PROVIDING ESSENTIAL ENVIRONMENTAL SERVICES RELATED TO DRINKING WATER, WASTE WATER, STORMWATER AND SOLID WASTE.

GOAL IX INITIATIVES

A. Stormwater Management and Treatment

Implement requirements of the State stormwater permit in 2011 and 2012. Complete an annual report outlining activities accomplished in the past year by October each year.

City is following legislation and is meeting State requirements for this initiative.



B. VML Platinum Certification

Receive Platinum Certification from Virginia Municipal League (VML) in 2010 and 2011 for the city's green programs, services and effort.

City received platinum certification from VML in fall 2010.

C. Green Challenges and Programs

Implement business and residential "green challenge" programs, as part of the VML certification process, to encourage residents and businesses to implement green services and practices.

Business and residential "green challenges" were implemented in fall 2010 and winter 2011.

Apply for E4 (Extraordinary Environmental Enterprise) recertification for the Public Works and Utilities Complex with Virginia Department of Environmental Quality and implement an environmental management team review process for city departments during the biennium.

The Public Works complex has been recertified as an E4 facility.



Install 50 more blue crab medallions, an initiative started by HR Storm and VA DEQ, throughout the city to continue to educate the community about public stormwater pollution.

Completed. Sixty crab medallions have been installed.

Conduct a drug collection program in the city to prevent potentially dangerous controlled substances from being disposed of in the city's water system in 2011.

WPD participated with the DEA in the “National Take Back Initiative” in April 2011. This program provided citizens with a safe way to dispose of all types of unwanted prescription medications in an environmentally safe manner. All drugs collected were turned over to the DEA for disposal.

Investigate possible tools for assisting the city in tracking and measuring its carbon footprint and use identified tools to measure the city’s progress during the biennium.

Management intern collected data and completed baseline carbon footprint analysis, using the ICLEI measurement tools, which has been incorporated into the City’s performance management dashboard system.

D. Water Conservation Promotion

Promote water conservation through various community, outreaches – HRWET (Regional) participation, Farmers Market, handouts at office and civic events such as Earth Day.

Promotions completed and on-going.



E. Drinking Water Safety

Design and install a new chemical feed system at the Water Plant meeting Virginia Department of Health water quality regulations by the end of 2011.

System designed and tested – waiting for Health Dept approval to install.

F. Southeast Water Tank

Negotiate and execute the comprehensive PPEA agreement with CBI to build the water tank in advance of the Riverside Hospital Project, and complete construction of the water tank by the end of 2011.

Agreement executed and tank is 60% complete and scheduled for substantial completion before the end of 2011.



G. Sewer System Overflow Prevention

Meet all submittal deadlines and continue sewer system assessment and upgrades as required by the Consent Order with DEQ/EPA.

City continues to meet the obligations of the Consent Order.

H. Voluntary Residential Refuse Collection

Expand, on a voluntary basis, the curbside refuse collection option to another neighborhood(s).

Two neighborhoods (Port Anne, Village of Quarterpath) have agreed to convert to curbside with City provided containers.

I. Municipal Building LEED Certification

Receive LEED certification for the Municipal Building addition project upon its completion.

Project is on track to receive LEED certification. Building open house is scheduled for September 12, 2011.

J. Green Technology and Architectural Standards

Evaluate and make changes to architectural standards to allow more flexibility in green building design, e.g. solar panels and green roofs.

The City's Design Review Guidelines will be reevaluated following the adoption of the 2012 Comprehensive Plan.

K. Cypress Creek Power Plant

Implement Cypress Creek Power Plant Review Process, as approved by City Council at the August 2010 meeting.

Letters were sent to the Corps of Engineers and the Virginia Department of Environmental Quality in November 2010 outlining the City's concerns and letting it be known that the City intends to monitor the application review process.



GOAL IX OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
Recycle 37.5% of solid waste stream (150% of Virginia’s 25% recycling goal).	<p>Waste stream recycled: 2005 – 33% (132% of state goal) 2006 – 38% (152% of state goal) 2007 – 35% (140% of state goal) 2008 – 36% (144% of state goal) 2009 – 22% (88% of state goal)* 2010 – 27% (108% of state goal)</p> <p>*Source: City Public Works & Utilities Dept.</p>
Drinking water conserved by reducing daily household equivalent consumption below 165 gallon per day.	<p>Water consumed in gallons per day per equivalent household connections: FY 05 – 175 GPD FY 06 – 165 GPD FY 07 – 164 GPD FY 08 – 173 GPD FY 09 – 172 GPD FY 10 – 155 GPD FY 11 – 170 GPD</p> <p>*Source: City Public Works & Utilities Dept.</p>
DNR Certification of Compliance obtained with the Chesapeake Bay Protection Act.	<p>In the most recent compliance review (2005) the city was named an “outstanding local partner” in Chesbay protection.</p> <p>*Source: Chesapeake Bay Local Assistance Dept.</p>
DNR Certification of Compliance obtained with VA Erosion and Sediment Control Law (70 of 100 points needed for certification).	<p>In the most recent Compliance Review (2007) the city scored an average of 93.75 in four program areas earning certification.</p> <p>*Source: Dept. of Conservation and Recreation</p>
Increase residential recycling set-out rate annually	<p>Set-out rate: FY 08 – 40% FY 09 – 44% FY 10 – 42% FY 11 – 42%</p> <p>*Source: City Monthly Operating Report</p>
Increase participation in the City’s Green Business and Residential Challenges each year.	<p>Businesses: Households: FY 11 – 17 50</p> <p>*Source: City Green Team</p>



**Citizen Ratings of Goal IX Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Sewer services (p.30)	86%	82%	much above
Drinking water (p.30)	64%	73%	above
Storm drainage (p.30)	67%	70%	much above
Yard waste pick-up (p.30)	80%	76%	much above
Recycling (p.29)	74%	81%	similar
Garbage collection (p.25)	91%	79%	similar



GOAL X

CONTINUOUSLY IMPROVE THE PERFORMANCE OF THE CITY GOVERNMENT ORGANIZATION FOR GREATER FISCAL STRENGTH AND EFFECTIVENESS IN OUTCOMES.

GOAL X INITIATIVES

A. Budget Reset - The New Normal

Make revenue choices and spending priorities in the Fiscal Year 2012 and 2013 city operating budgets which will be financially sustainable and fiscally sound in the post-recessionary environment, while still accomplishing the city's ambitious goals, and reflecting the priorities of the community. End fiscal years 2011 and 2012 with an annual operating surplus in excess of \$1 million.



The City's FY 2012 operating budget was up 2.5% from the prior year, and balanced with a transfer from reserves of \$148K. The operating budget includes higher expenditures dealing with a 17% increase in healthcare costs, while requiring more employee participation with healthcare premiums. The budget includes a 2% employee compensation allowance for merit pay increases, and was distributed based on employee performance and market conditions. One additional police officer position was approved.

The FY 2011 operating budget experienced higher revenues, which were mostly from increased tourism taxes, than expenditures. Staff estimates an operating surplus of approximately \$2.0 million, with final results to be presented in the comprehensive annual financial report in December 2011.

B. Leadership Philosophy of Full Engagement

Engender a workplace culture where all employees take increasing ownership for the effectiveness of city government and outcomes in the community. Hold a third High Performance Organization week long class. Emphasize a leadership philosophy of enabling and energizing all city staff, led by the department head level "Strategic Planning Team," over the biennium.



The next HPO class is scheduled for October 24-28. A senior level conference on philosophy of leadership will be held at that time.

C. Performance Measurement System Development

Expand the use of automated performance data "dashboards" throughout the city organization. Communicate performance and outcome information, including continuously updated "live"

dashboards, to the citizenry and to City Council. Retain ICMA Center for Performance Management “Certificate of Distinction.”

Dashboards have been created for all department heads and several managers/supervisors throughout the organization. Performance and outcome information have been included in many City documents including the GIOs and budget as well as dashboards. Public dashboards debuted in August 2011.

D. Geographic Information System Advances

Build the GIS database for the utility operations, using GIS data to better analyze patterns of water consumption and sanitary overflow. Convert the Zoning Maps to fully integrate with GIS. Upgrade system to the latest version of the software, and build up the public facing GIS website.

Stormwater Management data collection and edits are approximately 50% complete. The College Creek area south of Jamestown Rd remains the most densely populated area to be completed. Work is done primarily in the fall and winter after the leaves have fallen. Sanitary sewer mapping is approximately 80% complete, with an overall target completion date of November 2011. Zoning maps in GIS were submitted to Planning the end of May. GIS system upgraded to the latest version in July. Website work is ongoing, with completion targeted during this fiscal year.



E. Employee Wellness and Medical Cost Containment

Develop and implement a coordinated, city wide wellness program by June 2011, to encourage health and wellness of employees and their dependents. Employ both education and health insurance related incentives for the program, including the areas of nutrition, physical fitness, and lifestyles choices.

Employee health and wellness questionnaire completed by management intern and health and wellness task force was created in July 2011. Employee health and wellness plan will be drafted and implemented in fall 2011.



GOAL X OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes	Observed Results
<p>Excellence in Financial Reporting and Budget Presentation as indicated by obtaining Government Finance Officers Association (GFOA) annual professional awards.</p>	<p>During 2010 the City received the 24th consecutive Certificate of Achievement for Financial Reporting and the Distinguished Budget Presentation Award for the 18th consecutive year.</p> <p><small>*Source: City Finance Department</small></p>
<p>Exceed budget expectations by having operating revenues exceed operating expenditures each year.</p>	<p>Annual operating revenues exceeding expenditures: FY 05 – \$1.2 mil FY 06 – \$1.6 mil FY 07 – \$2.7 mil FY 08 – \$3.3 mil FY 09 – \$2.3 mil FY 10 – \$1.8 mil FY 11 - \$2.0 mil (preliminary)</p> <p><small>*Source: City Finance Department</small></p>
<p>Maintain sound fiscal health by exceeding city’s 35% operating reserve policy.</p>	<p>% undesignated fund balance: FY 05 – 66.3% FY 06 – 60.0% FY 07 – 72.9% FY 08 – 72.7% FY 09 – 66.5% FY 10 – 59.2% FY 11 – 60.0% (preliminary)</p> <p><small>*Source: City Finance Department</small></p>
<p>Maintain annual Employee Turnover Rate of 10% or less of the permanent workforce.</p>	<p>Annual Turnover Rate: FY 08 – 9.5% FY 09 – 8.0% FY 10 – 6.8% FY 11 – 5.0%</p> <p><small>*Source: Human Resources</small></p>
<p>Reduce Employee Sick Leave used per total hours worked to 2% or less.</p>	<p>Annual sick leave used: FY 08 – 3.1% FY 09 – 2.6% FY 10 – 3.3% FY 11 – 3.1%</p> <p><small>*Source: Human Resources</small></p>





<p>Reduce number of Auto and General Liability claims paid annually to 10 or less.</p>	<p>Auto and General Liability Claims paid: FY 08 – 18 FY 09 – 9 FY 10 – 18 FY 11 - 19</p> <p><i>*Source: Finance Department</i></p>
<p>Reduce annual increase in employee health insurance claims paid to less than 5%.</p>	<p>Health claims paid: FY 08 – \$1,301,672 6.1% FY 09 – \$1,608,999 23.6% FY 10 – \$1,731,882 7.6% FY 11 - \$1,741,528 .6%</p> <p><i>*Source: Human Resources</i></p>
<p>Employee training accomplished as a percent of all employees: QUEST Employee Orientation (100%), SELF Supervisory training (25%), and High Performance Organization training (80%).</p>	<p>As of FY 10, the following percent of all employees attended QUEST (97%), SELF (31%), and HPO (37%).</p> <p><i>*Source: City Human Resources Office</i></p>



**Citizen Ratings of Goal X Outcomes
from 2008 and 2010
NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Knowledge of city employees (p.49)	90%	83%	much above
Responsiveness of city employees (p.49)	91%	77%	much above
Courtesy of city employees (p.49)	91%	85%	much above
Overall impression of city employees (p.49)	91%	79%	much above
Services provided by city (p.47)	75%	82%	much above

