



**PUBLIC NOTICE  
WILLIAMSBURG PLANNING COMMISSION**

The Williamsburg Planning Commission will hold a public hearing on January 14, 2015, 3:30 P.M. in the Third Floor Conference Room at the Williamsburg Municipal Building, 401 Lafayette Street, to consider the following:

**Five-Year Capital Improvement Program (FY16 to FY20).** Citizens are requested to present items for inclusion in the Capital Improvement Program

Additional information is available at [www.williamsburgva.gov/publicnotice](http://www.williamsburgva.gov/publicnotice) or at the Planning Department (757) 220-6130, 401 Lafayette Street. Interested citizens are invited to attend this hearing and present their comments to Planning Commission.

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 7, 2015.

A handwritten signature in black ink that reads "Reed T. Nester". The signature is written in a cursive style.

Reed T. Nester  
Planning Director

## 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 Hampton Roads area of Virginia are charged at the rate of 6%, 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.

Interest earnings of the General Fund are accounted for in the Sales Tax 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 helps stabilize operations for comparison each year. On the spending side, the City's annual paving program is included as a capital expenditure in this fund because of its capital nature, and also to minimize the skewing effect 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 generally accepted accounting principles. Also for FY 2015, the capital improvement program includes one-time funding Council contingency for (1) economic development and (2) tourism promotion initiatives, each funded with an additional \$250,000 from reserves brought forward.

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

Capital project detail sheets include a reference to one or more of the specific **City Council's 2013 and 2014 Biennium Goals & Initiatives** the project will contribute toward.

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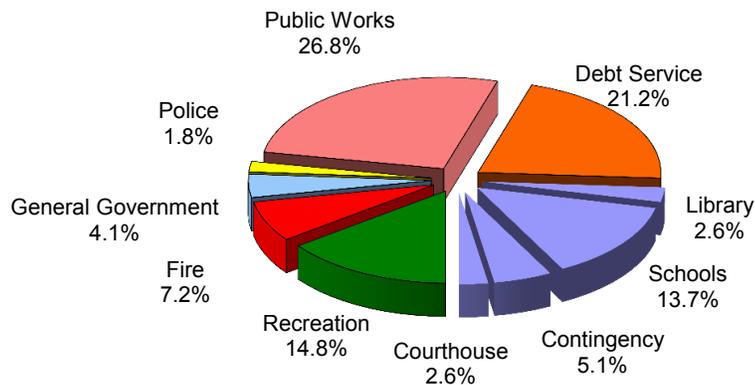
# Capital Improvements

CITY OF WILLIAMSBURG

GENERAL CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR 2015

	ACTUAL FY 2013	ESTIMATED FY 2014	ADOPTED FY 2015
<b>REVENUES:</b>			
1% SALES TAX	4,494,328	4,200,000	4,200,000
INTEREST EARNINGS	108,221	100,000	100,000
GRANTS/PROFFERS	94,200	75,000	450,000
BOND PROCEEDS	0	5,000,000	0
TRANSFER - CTHOUSE MTCE	103,265	75,000	150,000
TRANSFER FROM (TO) RESERVES	(1,467,870)	(3,259,000)	1,588,062
<b>TOTAL REVENUES</b>	<b>3,332,144</b>	<b>6,191,000</b>	<b>6,488,062</b>
<b>EXPENDITURES:</b>			
PUBLIC WORKS	645,585	2,332,000	1,566,500
POLICE	276,002	249,000	107,000
FIRE	437,105	310,000	419,000
RECREATION-OPEN SPACE	65,000	90,000	867,000
GENERAL GOVERNMENT	183,930	340,000	238,000
CONTINGENCY	189,464	200,000	300,000
LIBRARY	0	0	150,000
SCHOOLS	532,640	1,485,000	801,451
COURTHOUSE	103,265	75,000	150,000
DEBT SERVICE	899,153	1,110,000	1,240,562
<b>TOTAL EXPENDITURES</b>	<b>3,332,144</b>	<b>6,191,000</b>	<b>5,839,513</b>
<b>RESERVES BROUGHT FORWARD:</b>			
COUNCIL CONTINGENCY FOR ECONOMIC DEVELOPMENT			250,000
COUNCIL CONTINGENCY FOR TOURISM PROMOTION			250,000
<b>TOTAL RESERVES BROUGHT FORWARD</b>			<b>500,000</b>
<b>TOTAL EXPENDITURES AND RESERVES BROUGHT FORWARD</b>			<b>6,339,513</b>

General Capital Improvement Projects (Sales Tax) Fund  
FY 2015



**CITY OF WILLIAMSBURG**  
**SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY**  
**FISCAL YEARS 2015-2019**

CATEGORY Project Title Project Description	ESTIMATED THROUGH FY 2014	CARRYOVER FROM FY 2014	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL
			ADOPTED BUDGET FY 2015	FOR PLANNING PURPOSES ONLY				
				FY 2016	FY 2017	FY 2018	FY 2019	
<b><u>PUBLIC WORKS</u></b>								
<b>Street Construction</b>								
Repaving Program (VDOT Revenue Sharing FY15)	450,000	--	900,000	450,000	450,000	450,000	450,000	2,700,000
Ironbound Road (Richmond Rd to DePue Dr.)	--	--	50,000	--	--	--	--	50,000
Capitol Landing Road/Bypass Road Intersection	--	--	50,000	--	--	--	--	50,000
Monticello Avenue (Richmond Road to Treyburn Drive) *	--	--	--	--	--	--	--	TBD
Traffic Signals	--	--	--	--	240,000	220,000	260,000	720,000
* Currently unfunded - Ironbound Road - \$3.5 Million, Capitol Landing Rd/Bypass Rd. - \$5.5 Million, Monticello Ave - \$4.0 Million								
<b>Corridor Enhancement / Underground Wiring</b>								
Guardrail Improvement Program	--	--	75,000	--	--	--	--	75,000
York Street Corridor Improvement (VDOT Revenue Sharing FY14)	--	400,000	211,500	--	--	--	--	211,500
South Henry Street (U.W.)	--	--	30,000	845,000	--	--	--	875,000
York Street (U.W.)	--	--	--	175,000	--	--	--	175,000
Second Street (U.W.)	--	--	50,000	--	1,260,000	--	--	1,310,000
Lafayette Street (U.W.)	--	--	--	--	--	--	--	TBD
Quarterpath Road (U.W.) (by Dominion Power)	--	--	--	--	--	--	--	TBD
Ironbound Rd. (U.W.) (incl. in Ironbound Rd. Street Construction)	--	--	--	--	--	--	--	TBD
<b>Pedestrian and Bicycle Improvements</b>								
Pedestrian Facility Improvements	200,000	733,000	--	--	450,000	--	--	450,000
Bicycle Facility Improvements	--	--	20,000	--	--	--	--	20,000
<b>Stormwater Management</b>								
Stormwater Management Projects	60,000	60,000	50,000	100,000	100,000	50,000	50,000	350,000
<b>Total Public Works</b>	<b>710,000</b>	<b>1,193,000</b>	<b>1,436,500</b>	<b>1,570,000</b>	<b>2,500,000</b>	<b>720,000</b>	<b>760,000</b>	<b>6,986,500</b>
<b><u>RECREATION AND OPEN SPACE</u></b>								
<b>Facilities</b>								
Quarterpath Park Improvements	90,000	--	145,000	224,000	TBD	25,000	125,000	519,000
Kiwanis Park Improvements	--	--	--	180,000	1,100,000	390,000	45,000	1,715,000
Waller Mill Park Improvements	--	--	690,000	42,000	60,000	70,000	--	862,000
<b>Total Recreation and Open Space</b>	<b>90,000</b>	<b>0</b>	<b>835,000</b>	<b>446,000</b>	<b>1,160,000</b>	<b>485,000</b>	<b>170,000</b>	<b>3,096,000</b>
<b><u>PUBLIC SAFETY</u></b>								
<b>Facilities</b>								
E-911 Regional Center - Expansion	45,000	--	45,000	45,000	45,000	45,000	45,000	225,000
Fire Station Improvements	70,000	--	49,000	--	--	--	--	49,000
<b>Equipment</b>								
Portable Radio Replacement	--	--	65,000	60,000	60,000	--	--	185,000
<b>Total Public Safety</b>	<b>115,000</b>	<b>0</b>	<b>159,000</b>	<b>105,000</b>	<b>105,000</b>	<b>45,000</b>	<b>45,000</b>	<b>459,000</b>

**CITY OF WILLIAMSBURG**  
**SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY**  
**FISCAL YEARS 2015-2019**

CATEGORY Project Title Project Description	ESTIMATED THROUGH FY 2014	CARRYOVER FROM FY 2014	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL
			ADOPTED BUDGET FY 2015	FOR PLANNING PURPOSES ONLY				
				FY 2016	FY 2017	FY 2018	FY 2019	
<b>GENERAL GOVERNMENT</b>								
<b>Facilities</b>								
Stryker Center	250,000	5,250,000	--	--	--	--	--	0
Parking Terrace Rehab	--	--	150,000	--	--	--	--	150,000
<b>Information Technology</b>								
iPad Replacement	--	--	30,000	--	--	--	--	30,000
PC Replacement Program	--	--	30,000	30,000	30,000	30,000	30,000	150,000
<b>Vehicles</b>								
Vehicle Replacement Plan	337,000	--	557,000	1,392,000	767,000	928,500	806,000	4,450,500
<b>Contingency</b>								
Capital Projects - Contingency *	75,000	--	300,000 *	200,000	200,000	200,000	200,000	1,100,000
<b>Total General Government</b>	<b>662,000</b>	<b>5,250,000</b>	<b>1,067,000</b>	<b>1,622,000</b>	<b>997,000</b>	<b>1,158,500</b>	<b>1,036,000</b>	<b>5,880,500</b>
<b>AGENCIES / INTERJURISDICTIONAL</b>								
<b>Facilities</b>								
Williamsburg Library Renovations	--	--	150,000	185,000	600,000	300,000	180,000	1,415,000
Courthouse Mtce. Projects (contingency) *	100,656	--	150,000 *	--	--	--	--	150,000
<b>Housing Programs</b>								
Affordable Housing Initiative	--	--	--	500,000	--	--	--	500,000
<b>Schools - Contribution</b>								
Renovation Projects	1,485,000	510,000	801,451	2,596,838	293,658	276,617	274,045	4,242,609
<b>Total Agencies / Jurisdictional</b>	<b>1,585,656</b>	<b>510,000</b>	<b>1,101,451</b>	<b>3,281,838</b>	<b>893,658</b>	<b>576,617</b>	<b>454,045</b>	<b>6,307,609</b>
<b>Total Capital Improvements/Projects</b>	<b><u>3,162,656</u></b>	<b><u>6,953,000</u></b>	<b><u>4,598,951</u></b>	<b><u>7,024,838</u></b>	<b><u>5,655,658</u></b>	<b><u>2,985,117</u></b>	<b><u>2,465,045</u></b>	<b><u>22,729,609</u></b>
<b>Debt Service</b>								
Principal Payments	683,989	--	988,147	1,006,410	1,032,568	1,029,676	1,063,571	5,120,372
Interest Payments	152,188	--	252,415	232,780	204,016	181,515	146,479	1,017,205
<b>Total Debt Service</b>	<b>836,177</b>	<b>0</b>	<b>1,240,562</b>	<b>1,239,190</b>	<b>1,236,584</b>	<b>1,211,191</b>	<b>1,210,050</b>	<b>6,137,577</b>
<b>Total with Debt Service</b>	<b><u>3,998,833</u></b>	<b><u>6,953,000</u></b>	<b><u>5,839,513</u></b>	<b><u>8,264,028</u></b>	<b><u>6,892,242</u></b>	<b><u>4,196,308</u></b>	<b><u>3,675,095</u></b>	<b><u>28,867,186</u></b>

\* The City may have a financial responsibility (undetermined at this time) to assist in a major repair to the failing slate roof at the Courthouse, which is jointly owned with James City County.

**City Council Goal:** III. Transportation

**Category:** Public Works

**Project Title:** Street Construction

**Project Description:** Repaving Program

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

For FY15, the City has applied for Revenue Sharing Funds and plans to double its standard paving budget to \$900,000.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$900,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

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

**Category:** Public Works

**Project title:** Street Construction

**Project description:** Major Road Projects

All three road projects listed below serve important City needs, and need to be pursued. No dates have been selected for these projects, and the order of construction will be based on the issues of constructability, funding and proposed development.

**Ironbound Road (Richmond Rd to Longhill Connector) - \$3.514 million**

Ironbound Road will be widened to 3 lanes from Richmond Road to DePue Drive with dual left turns onto Richmond Road. The intersection at Longhill Road will be shifted to the west to provide better separation from Richmond Road. The project includes underground wiring and improved pedestrian and bicycle facilities. Cost estimates include \$335,000 for PE, \$1,626,000 for R/W and Utilities (including \$1 million for underground wiring), and \$1,553,000 for Construction, for a total cost of \$3,514,000.

The project originally envisioned using Urban Allocation Funds with a 2% City share plus 50% for underground wiring. This funding has not been available since 2010 and won't be reinstated until FY18, and the Ad date for the Project is projected for 2021. At this point, \$350,000 of Urban Allocation money is available. No project date is specified but \$50,000 is included in FY15 for preliminary planning.

**Capitol Landing Road/Bypass Road Intersection - \$5-6 million**

The Capitol Landing Road/Bypass Road intersection will be realigned either by using a roundabout design or a standard 90° intersection (signalized or unsignalized). A fourth leg at the intersection is contemplated that will connect to the road system at the CWF Regional Visitor Center, potentially generating more traffic for the businesses in the Northeast Triangle area. The estimated cost is \$5-6 million depending on the design. Due to the high cost of the Project, the City will need to look for other funding sources from State and Federal programs. No project date is specified, but \$50,000 is included in FY15 for preliminary planning.

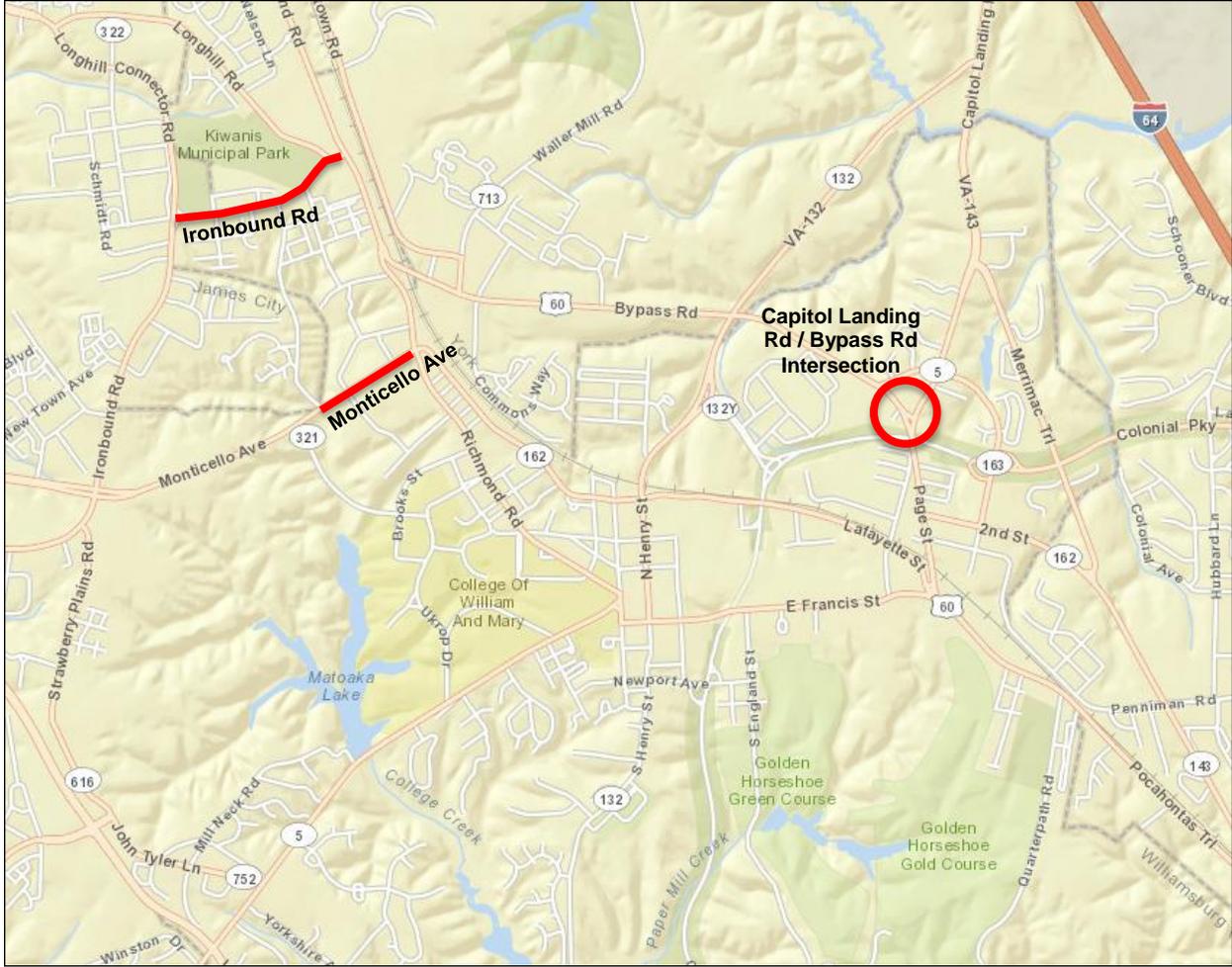
**Monticello Avenue ( Richmond Road to Treyburn Drive) - \$4 million**

Monticello Avenue will be widened from 3 to 5 lanes between Richmond Road and Treyburn Drive. Since this road is an arterial corridor between two shopping centers, connection points to the shopping centers must be properly designed to provide both sufficient access and to move traffic through the corridor. Pedestrian and bicycle facilities will be improved. The estimated cost is \$4 million. As with the other road projects, the City will need to pursue other funding sources. No project date is specified.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	TOTAL
\$100,000					\$100,000

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



Major Road Projects

**City Council Goals:** III. Transportation

**Category:** Public Works

**Project Title:** Street Construction

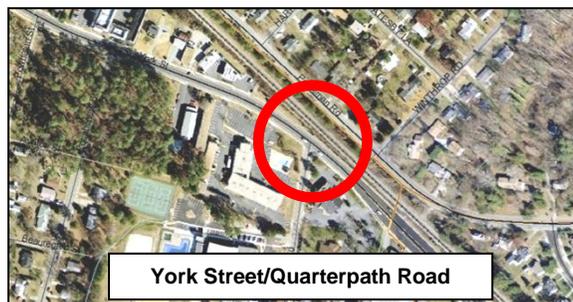
**Project Description:** Traffic Signal Improvements

Money is included in FY17, FY18 and FY19 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:**

FY15	FY16	FY17	FY18	FY19	Total
		\$240,000	\$220,000	\$260,000	\$720,000

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



**City Council Goal:** I. Character of the City

**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. Money has been budgeted in FY15 to complete the guardrail replacement on South Henry Street (650 feet).

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$75,000					\$75,000

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



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

**Category:** Public Works

**Project Title:** Underground Wiring/Corridor Enhancement

**Project Description:** York Street Corridor Improvement

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

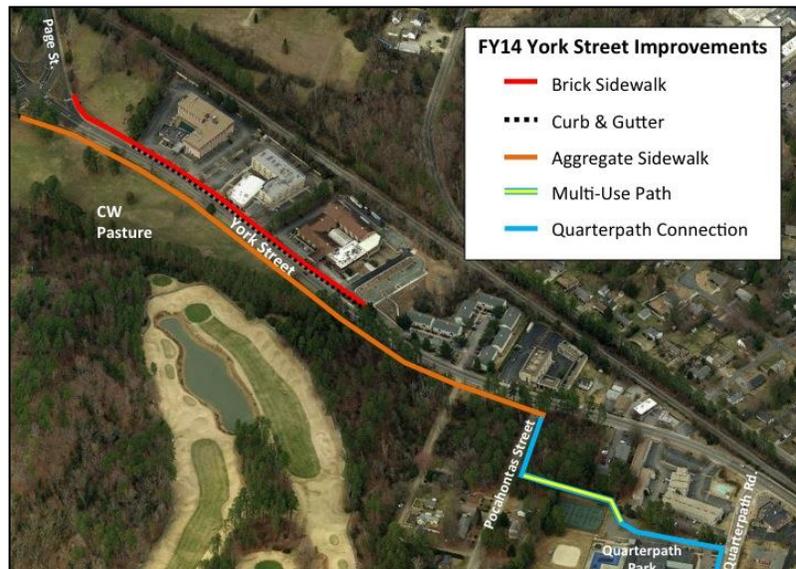
The Historic Triangle Collaborative initiated a regional plan which included Williamsburg, James City County and York County. Funding from VDOT was not approved for the Regional plan so Williamsburg decided to move forward with their part of the plan. The City has applied for FY14 Revenue Sharing Funds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

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

**Estimated Capital Budget:**

Carryover	FY15	FY16	FY17	FY18	FY19	Total
FY14						
\$400,000	\$211,500					\$211,500

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



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

**Category:** Public Works

**Project Title:** Underground Wiring/Corridor Enhancement

**Project Description:** Underground wiring

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

\$5.55 million has been invested in underground wiring over the last seven years. Ironbound Road (a James City County project with a section in the City) was completed in FY11-12.

A new 20-year franchise agreement was awarded to Dominion Virginia Power in FY09. The franchise agreement identifies four underground wiring projects that are anticipated to occur during the 20-year franchise period: Quarterpath Road, Page Street, South Henry Street, and York Street. Page Street has been completed. The Quarterpath Road underground wiring will be paid for by Dominion Power with timing to be determined. South Henry Street and York Street 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. Second Street and Lafayette Street are additional projects.

Also, wires will be placed underground as a part of the future Ironbound Road reconstruction project. The cost will be included as part of the road project, and the timing is to be determined.

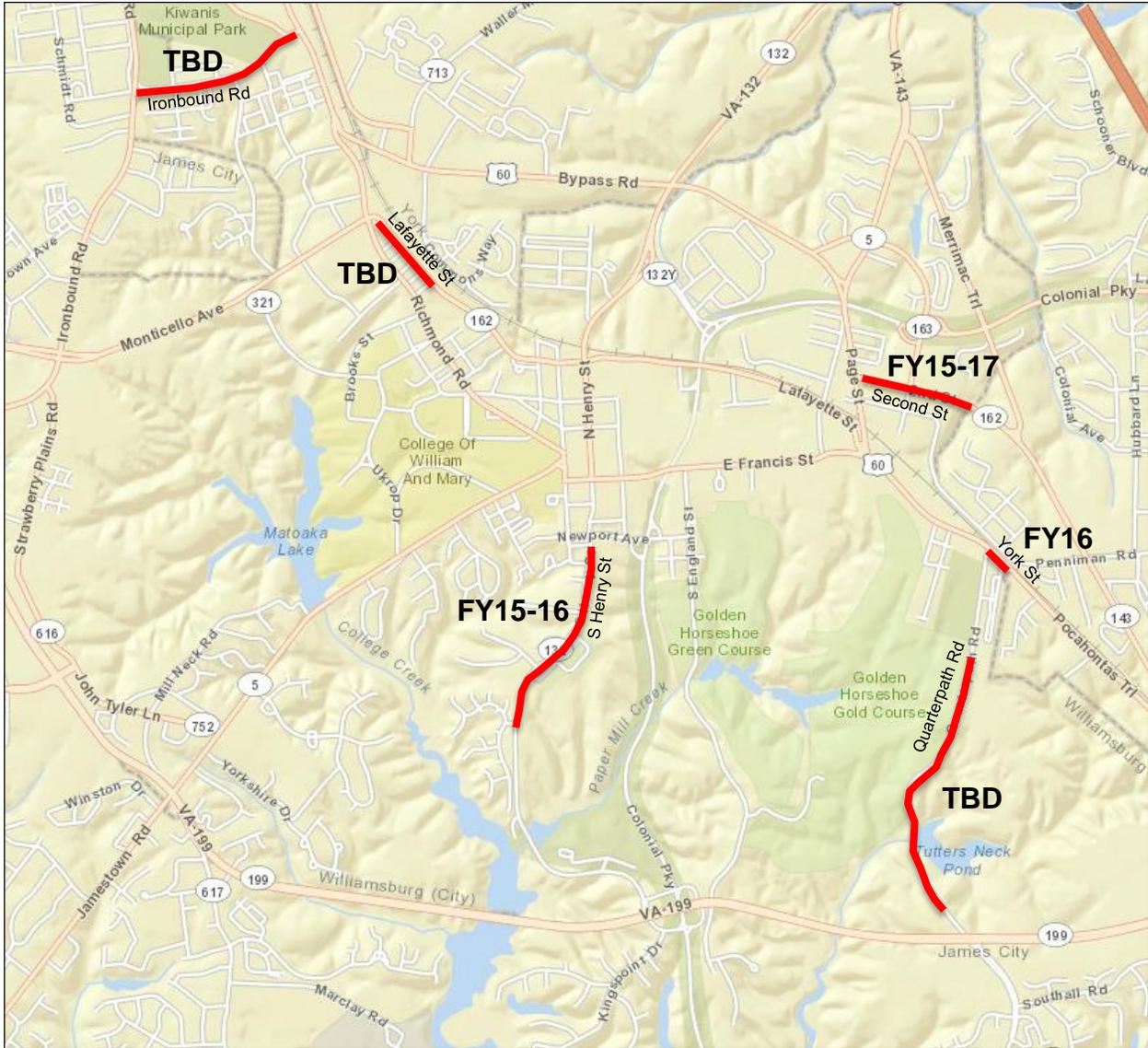
The following specific projects are planned over the next five years, and are primarily covered by the franchise agreement:

1. South Henry Street (4,000') - Newport Ave. to Port Anne	FY15:	\$30,000 (Design)
	FY16:	\$845,000
2. York Street (450') - Quarterpath Rd. to Corporate limits	FY16:	\$175,000
3. Second Street (2,100') – Page St. to City Limits	FY15:	\$50,000 (Design)
	FY17:	\$1,260,000
4. Lafayette Street (1,800') – Richmond Rd. to Wythe St.	TBD	TBD
5. Quarterpath Road (3,700') – Redoubt #2 to Route 199	TBD	Cost by Dominion Power
6. Ironbound Road (with road improvements)	TBD	With road improvements

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$80,000	\$1,020,000	\$1,260,000	TBD	TBD	\$2,360,000

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



**Underground Wiring**

**FY15-16:** South Henry Street    **FY16:** York Street    **FY15-17:** Second Street

**TBD:** Lafayette Street    **TBD:** Ironbound Road    **TBD:** Quarterpath Road

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

**Category:** Public Works

**Project Title:** Pedestrian and Bicycle Improvements

**Project Description:** Pedestrian Facility Improvements

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

The City was approved for revenue sharing funds in FY13 to construct 8 sidewalks at a cost of \$984,000. Some of the sidewalks will be completed in FY14 and it is estimated that \$733,000 will be carried over to FY15. The following sidewalks were included:

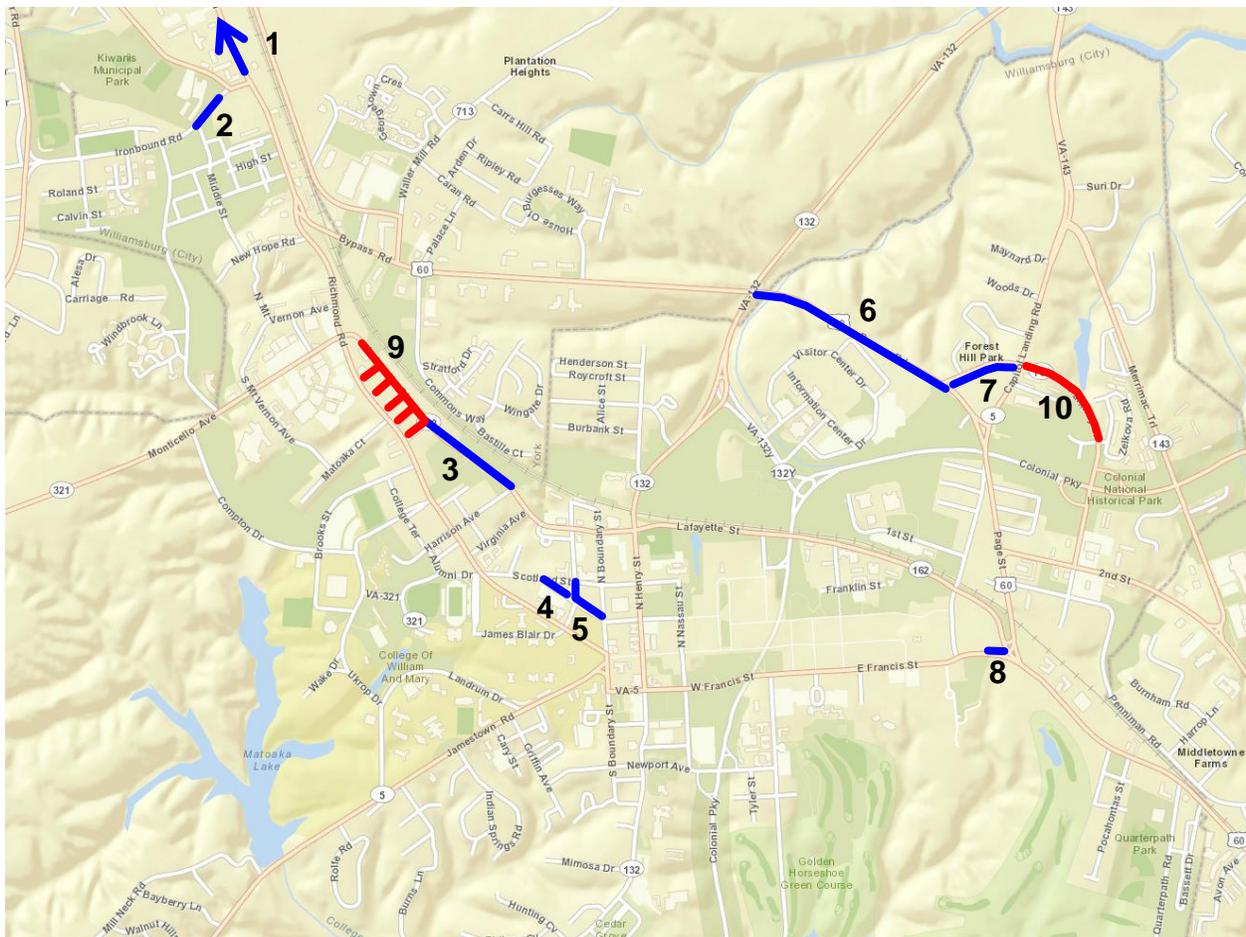
1. Richmond Road (Waltz Farm Drive to Patriot Lane)
2. Ironbound Road (Middle Street to former Fire Station site)
3. Lafayette Street (Harrison Avenue to Wythe Street)
4. Prince George Street (Armistead Avenue to Scotland Street)
5. Bypass Road (Route 132 to Parkway Drive)
6. Parkway Drive (Bypass Road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

Funds have been programmed for FY17 using VDOT Revenue Sharing monies for additional sidewalk projects based on recommendations of the 2013 Comprehensive Plan. The following areas are included for FY17: Arts District – additional sidewalks along Lafayette Street and the side streets between Lafayette Street and Richmond Road; Northeast Triangle Planning Area – extend the existing sidewalk from Wyndham Plantation to Capitol Landing Road. Sidewalk improvements for future consideration include: connecting the sidewalk on Harrison Avenue to Lafayette Street; sidewalks on Governor Berkeley Road between Richmond Road and Longhill Road; and a sidewalk on South Henry Street between College Landing Park and the entrance to The Oaks.

**Estimated Capital Budget:**

Carryover						
FY14	FY15	FY16	FY17	FY18	FY19	Total
\$733,000			\$450,000			\$450,000

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



## Pedestrian Facility Improvements

### FY13-14 —

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

### FY17 —

9. Arts District (Lafayette Street and side streets)
10. Parkway Drive (Wyndham Plantation to Capitol Landing Road)

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

**Category:** Public Works

**Project Title:** Pedestrian and Bicycle Improvements

**Project Description:** Bicycle Facility Improvements

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

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$20,000					\$20,000

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



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

**Category:** Public Works

**Project Title:** Stormwater Management

**Project Description:** Stormwater Management Projects

Typical activities include: erosion control; drainage system improvements (piping, inlets, ditches, curbing, etc.), stormwater management facilities, renovate shouldered/ditched roadways, and state permit requirements.

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

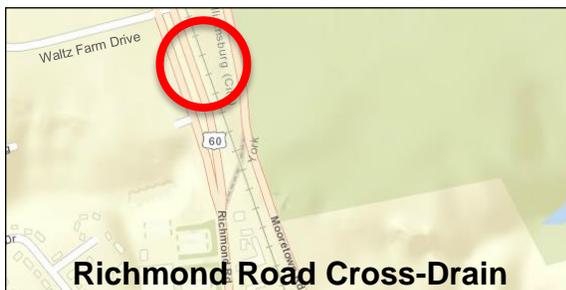
In accordance with a new Virginia Department of Environmental Quality mandate, the City is required to update its 1996 Stormwater Management Plan. Money is included in FY15 in anticipation of new State requirements relative to our Stormwater permit including TMDL regulations. Two drainage projects (Richmond Road cross-drain, Lafayette Street outfall) are slated for FY16 and FY17 and \$50,000 is earmarked for future improvements in FY18 and FY19.

**Estimated Capital Budget:**

Carryover

FY14	FY15	FY16	FY17	FY18	FY19	Total
\$60,000	\$50,000	\$100,000	\$100,000	\$50,000	\$50,000	\$350,000

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



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

**Category:** Recreation and Open Space

**Project Title:** Facilities

**Project Description:** Quarterpath Park Improvements

With the permanent closing of Quarterpath Pool and more emphasis on sports tourism, priorities for Quarterpath Park have changed. The 1960s pool and pool building need to be demolished. With this space available, planning for an addition to the Quarterpath Rec Center is needed since gymnasium space is at a premium as more programs are developed. Planning and design is scheduled for FY16.



To continue attracting quality softball tournaments, the infields of Fields #1 (built in 1971) and #3 (built in 1987) need to be rebuilt. Field #2 has major drainage issues due to improper grading when it was rebuilt after Hurricane Isabelle and needs to be rebuilt. Irrigation and covered dugouts are needed for all fields.

The Quarterpath Rec Center is starting to show its age and refurbishments are needed to continue offering a quality facility to the participants. The refurbishment includes: replacement of gym divider curtain, safety wall mats, carpet runners, two scoreboards and painting of gym walls.

The playground equipment needs to be replaced and an accessible route constructed to meet ADA standards and possibly increased in size to accommodate the growing population in proximity to Quarterpath Park.

FY15:	Demolish pool and pool building	\$100,000
FY15:	Refurbish gymnasium	\$45,000
FY16:	Rebuild softball field #2 including irrigation & ADA walkway	\$108,000
FY16:	Rebuild softball infields on #1 & #3 with irrigation	\$96,000
FY16:	Planning and design for addition to Quarterpath Rec Center	\$20,000
FY17:	Construct addition and renovate existing building	\$TBD
FY18:	Install computer controlled lights for sand volleyball courts	\$25,000
FY19:	Replace playground equipment and construct accessible route	\$125,000

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$145,000	\$224,000	\$TBD	\$25,000	\$125,000	\$519,000

**Fiscal Impact:** The addition to the Recreation Center will increase operating expenses for the department for staff, maintenance and programming needs.

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

**Category:** Recreation and Open Space

**Project Title:** Facilities

**Project Description:** Kiwanis Park Improvements

In order to meet ADA standards, the playground equipment needs to be replaced and an accessible route constructed to the playground and shelter.

The operations building at the tennis courts was built in the early 1970s and has no restroom. A new operations building would provide restroom facilities, office for attendant, and areas for vending and storage.

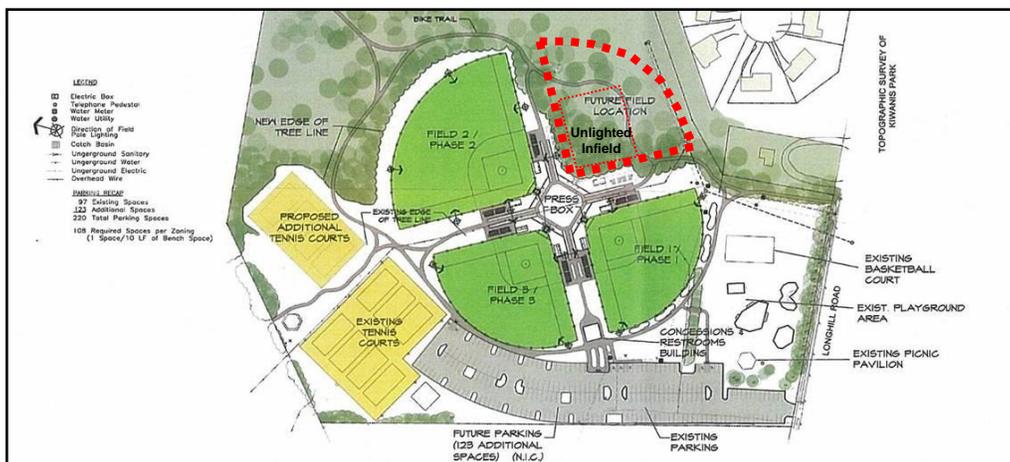
Construction of the 4<sup>th</sup> ballfield has been a placeholder in the Capital Improvement Program for several years. With the growing emphasis on sports tourism, having the fourth field would allow us to have more teams participate in weekend tournaments and league play instead of being turned away or sent to play at another locality.

FY16	Replace playground and build accessible route	\$180,000
FY17	Construct and light 4 <sup>th</sup> ballfield and rebuild basketball court	\$1,100,000
FY18	Construct new Tennis Operations building and pave parking lot	\$390,000
FY19	Replace shelter by playground	\$45,000

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
	\$180,000	\$1,100,000	\$390,000	\$45,000	\$1,715,000

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



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

**Category:** Recreation and Open Space

**Project Title:** Facilities

**Project Description:** Waller Mill Park Improvements

The 40-year-old Waller Mill Park, which provides recreational opportunities for both tourists and residents of the Greater Williamsburg area, is starting to show its age and is in need of upgrades. To enhance the recreational experience, coordinated improvements are proposed to the dock area of the park, last renovated in 1996. Replacing the existing permanent dock with a floating dock will function with the varying water levels in the Waller Mill Reservoir, and will meet ADA requirements. The bulkhead and permanent boardwalk needs to be replaced. The boat ramp needs to be reconfigured, since it is not useable when the water level is down. In addition, several areas in the park, including shelters and playgrounds, need to be renovated to meet ADA requirements.

FY15:	Construct coordinated improvements to the dock area	\$540,000
FY15:	Construct a new fishing pier at the point	\$150,000
FY16:	Repave parking lot	\$ 42,000
FY17:	Replace Shelter #1 (built in 1972)	\$ 40,000
FY17:	Renovate Shelter #3 to meet ADA standards	\$ 20,000
FY18:	Renovate playground at Shelter #3 to meet ADA standards	\$70,000

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$690,000	\$42,000	\$60,000	\$70,000		\$862,000

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



Waller Mill Park Dock Area

**City Council Goal:** IV. Public Safety

**Category:** Public Safety

**Project Title:** E-911 Regional Center Expansion

**Project Description:**

To provide enhanced 911 emergency dispatch services more economically and efficiently, the Williamsburg and York County 911 public safety answering point (PSAP) was consolidated in July 2009. The existing facility in York County was expanded to accommodate the additional staff and operating work stations needed by this merger, and requires City funding of \$45,000 annually to cover debt service on the building expansion. This amount is included in FY15-19.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	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  
**City Council Initiative:** Fire Department Improvements

**Category:** Public Safety

**Project Title:** Facilities

**Project Description:** Fire Station Improvements

This project will replace existing apparatus doors and controllers as many of the components have exceeded their expected service life. No optical safety devices are present on the existing doors creating a safety hazard. Replacing 12 apparatus doors will assist the department in meeting its evolving mission, ensure that facilities enhance our efforts to bring high quality work environments to our staff, and removes obstacles that could interfere with the delivery of a high level of services to our community.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$49,000					\$49,000

**Fiscal Impact:** This project updates and improves existing facilities, reduces maintenance costs, protects apparatus and provides additional safety features.



**City Council Goal:** V. Public Safety

**Category:** Public Safety

**Project Title:** Equipment

**Project Description:** Portable Radio Replacement

This project replaces existing portable radios assigned to each member of the fire department. The replacement cost for an APX7000 portable radio is \$5,000 per unit – thirteen radios will be replaced in FY15 and twelve in both FY16 and FY17.

The APX7000 portable radio designed specifically for first responders provides optimal functionality with loud and clear audio in a compact rugged form. The control knobs and emergency button have a new larger design to enhance firefighter communications and safety while working in smoke-filled environments.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$65,000	\$60,000	\$60,000			\$185,000

**Fiscal Impact:** This project updates and improves existing equipment reducing the need for high cost repairs on outdated equipment while adding additional safety features.



**City Council Goal:** VIII. Citizen Engagement/City Governance

**Category:** General Government

**Project Description:** Municipal Center

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

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

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

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



**WILLIAMSBURG MUNICIPAL CENTER**

1" = 200'-0"

**EXISTING:**

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

**FUTURE:**

- Ⓐ Stryker Center (2014-2015)
- Ⓑ Police Expansion [Lower Level] (future)
- Ⓒ Future Development

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

**Category:** General Government

**Project Title:** Facilities

**Project Description:** Stryker Center

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

The existing Stryker Building will be demolished and replaced with a 15,000 square foot Stryker Center to include the City Council chamber, meeting rooms, administrative space for the Williamsburg Regional Library, and exhibition, gallery and reception space. The public spaces will be shared with Library uses such as educational and arts programming, video production and origination, film screening, and diverse community meeting and activities. The Stryker Center will become a place where citizens interact easily with government and one another.

The total project cost for the Stryker Center is \$5,500,000.

**Estimated Capital Budget:**

Carryover	FY15	FY16	FY17	FY18	FY19	Total
FY14						
\$5,250,000						\$0

**Fiscal Impact:** Library staff will assist with programming and operation of the building, and no additional city staffing will be required to support the building. There will be ongoing facilities operation and maintenance cost offset by current maintenance costs for the existing Stryker Building.



**City Council Goal:** III. Transportation

**Category:** General Government

**Project Title:** Facilities

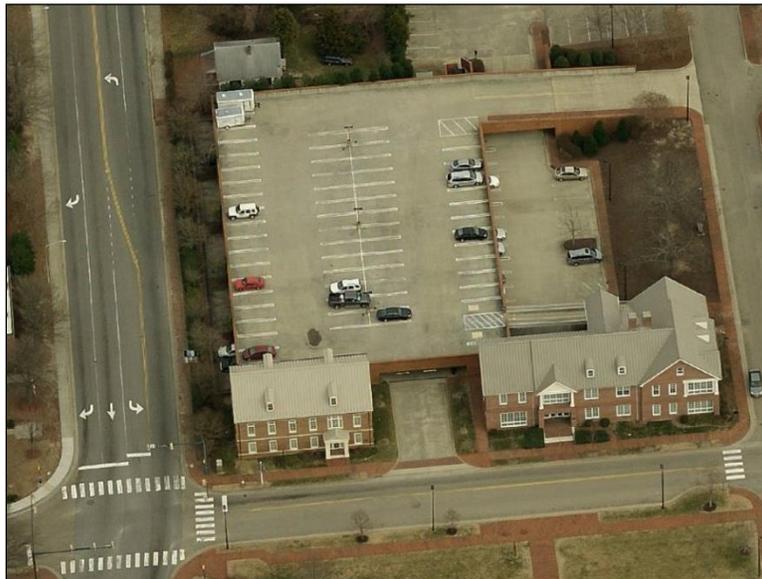
**Project Description:** Parking Terrace Rehab

The Parking Terrace was constructed in 1999 as part of the City Square master plan, and in conjunction with the adjacent Community Building. This structure needs some maintenance and repair work. Work includes sealing the upper deck to prevent water infiltration, and concrete spalling beneath the upper deck also needs to be prepared.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$150,000					\$150,000

**Fiscal Impact:** The rehabilitation work will reduce future maintenance costs.



**City Council Goal:** VIII. Citizen Engagement/City Governance

**Category:** General Government

**Project Title:** Information Technology

**Project Description:** iPad Replacement

The City currently has approximately 40 iPads in use in various locations throughout the organization. This project will replace all iPad versions 1, 2 or 3 with the iPad Air and the device will be issued to the end user as City owned equipment. All maintenance for these devices will be handled by IT.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$30,000					\$30,000

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



**City Council Goal:** VIII. Citizen Engagement/City Governance

**Category:** General Government

**Project Title:** Information Technology

**Project Description:** PC Replacement Program

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

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

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

**City Council Goal:** VII. Recreation and Culture

**Category:** Agencies/Interjurisdictional

**Project Title:** Facilities

**Project Description:** Williamsburg Library HVAC Replacements and Renovation

The City's HVAC service contractor has provided the following replacement costs. In FY15, replace the existing chiller, which has reached the end of its service life, at an estimated cost is \$150,000. In FY16, replace 29 pneumatic VAV box controllers, which have reached the end of their service life, to DDC (Direct Digital Control) at an estimated cost is \$110,000; plus replace all three AHU humidifiers, which have reached the end of their service life, at a cost of \$75,000. Spanning FY18 & FY19, all three Air Handler Units will need replacement. These units were installed in 1997 and have a 20 year useful life; estimated cost per unit ranges from \$140,000 to \$180,000. This price includes replacing the air handler and the frequency drive for each unit.

In FY17 or after the completion of the Stryker Center, the library facility will need renovation to repurpose office and meeting room space. This renovation is currently estimated at approximately \$600,000.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$150,000	\$185,000	\$600,000	\$300,000	\$180,000	\$1,415,000

**Fiscal Impact:** Reduce maintenance and service costs. Increase public service space.



**City Council Goal:** IV. Public Safety

**Category:** Agencies/Interjurisdictional

**Project Title:** Facilities

**Project Description:** Courthouse Maintenance Projects

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

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

For FY15 and beyond, the balance of the Fund is available for projects as they are identified and approved by the governing bodies.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	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:** V. Human Services and Education  
**City Council Initiative:** Blayton Elderly Housing Expansion

**Category:** Agencies/Interjurisdictional

**Project Title:** Housing Programs

**Project Description:** Affordable Housing Initiative

Funding is proposed for future joint ventures with the Williamsburg Redevelopment and Housing Authority in FY16. The goals are to rehabilitate substandard housing throughout the City and/or construct low and moderate income infill housing in appropriate locations.

**Estimated Capital Budget:**

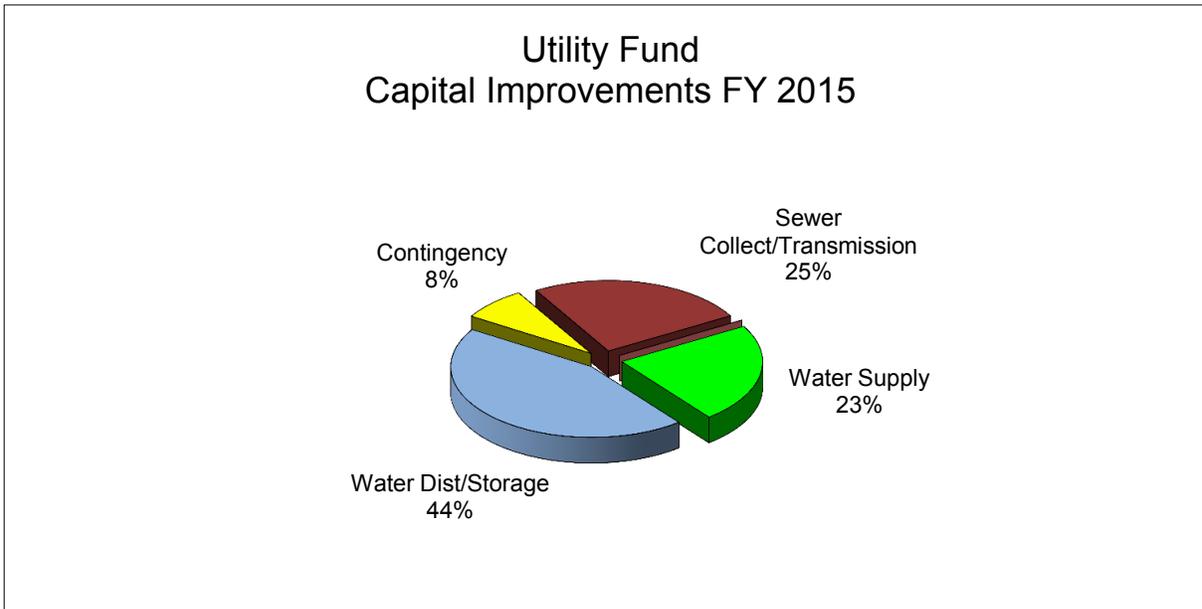
FY15	FY16	FY17	FY18	FY19	Total
	\$500,000				\$500,000

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



Blayton Building

	<u>ACTUAL</u> <u>FY 2013</u>	<u>ESTIMATED</u> <u>FY 2014</u>	<u>ADOPTED</u> <u>FY 2015</u>
<b><u>REVENUES:</u></b>			
TRANSFER FROM RESERVES	<u>976,061</u>	<u>940,000</u>	<u>1,005,000</u>
TOTAL REVENUES	976,061	940,000	1,005,000
<b><u>EXPENSES:</u></b>			
WATER DISTRIBUTION / STORAGE	23,330	240,000	360,000
SEWER COLLECTION SYSTEM	686,708	400,000	250,000
SEWAGE PUMP STATIONS	61,224	0	60,000
CONTINGENCY	16,156	75,000	75,000
VEHICLES/EQUIPMENT	45,230	0	75,000
WATER SUPPLY	<u>143,413</u>	<u>225,000</u>	<u>185,000</u>
TOTAL EXPENSES	976,061	940,000	1,005,000



**CITY OF WILLIAMSBURG  
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FISCAL YEARS 2015-2019**

Project Title	5 - YEAR CAPITAL IMPROVEMENT PROGRAM						
	CARRYOVER FROM FY 2014	ADOPTED BUDGET FY 2015	FOR PLANNING PURPOSES ONLY				5 - YEAR TOTAL
			FY 2016	FY 2017	FY 2018	FY 2019	
<b>PUBLIC UTILITIES</b>							
<b>Water Supply</b>							
Watershed Protection/Water Quality	0	60,000	--	100,000	--	75,000	235,000
Waller Mill Dam Improvements	0	40,000	40,000	100,000	700,000	600,000	1,480,000
Water Treatment Improvements	0	85,000	50,000	50,000	50,000	--	235,000
<b>Water Distribution/Storage</b>							
Water System Improvements	0	60,000	--	--	--	--	60,000
Water Tank Painting	200,000	300,000	--	--	--	--	300,000
<b>Sewer Collection/Transmission System</b>							
Sewer System Rehab - SSO Program	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewer Pump Station Reliability	0	60,000	--	55,000	--	--	115,000
<b>Water/Sewer System Contingency</b>							
Water/Sewer System - Contingency	0	75,000	75,000	75,000	75,000	75,000	375,000
<b>Vehicles/Equipment</b>							
Equipment	0	75,000	75,000	170,000	30,000	0	350,000
<b>Total Utility Fund Capital Improvements</b>	<u>200,000</u>	<u>1,005,000</u>	<u>490,000</u>	<u>800,000</u>	<u>1,105,000</u>	<u>1,000,000</u>	<u>4,400,000</u>

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

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water Supply

**Project Description:** Watershed Protection/Water Quality

The City has been aggressive in purchasing watershed property for several decades to protect our drinking water source. The City now owns or has conservation easements on 57% of the watershed. Money is set aside 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:**

FY15	FY16	FY17	FY18	FY19	Total
\$60,000		\$100,000		\$75,000	\$235,000

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

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

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water Supply

**Project Description:** Waller Mill Dam Improvements

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

The City was approved for a conditional permit extension until FY17-18. All required construction work needs to be completed by November, 2018. The CIP over the next three years reflects both soft costs for dam inspections and construction work related to the inspections. The higher costs shown in FY18-19 reflect the substantial amount of work required on the dam as a result of the new regulations.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$40,000	\$40,000	\$100,000	\$700,000	\$600,000	\$1,480,000

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

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

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water Supply

**Project Description:** Water Treatment Improvements

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

Improvements for FY15 include finalizing improvements to the chemical feed systems, currently under review by the Health Department.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$85,000	\$50,000	\$50,000	\$50,000		\$235,000

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

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

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water Distribution/Storage

**Project Description:** Water System Improvements

Examples of water system improvements include:

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

\$60,000 is budgeted in FY15 to extend and loop the existing 16" line on Mooretown Road to provide both reliability and improved fire flow. Replacement of small pipelines (galvanized) will continue using in-house personnel and are not included as a CIP project. Larger pipeline improvements/extensions are primarily paid for by development.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$60,000					\$60,000

**Fiscal Impact:** Scheduled replacement of water system infrastructure should reduce operating costs. Water extensions add piping to the water system with minor increases in operating and maintaining infrastructure.

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

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water Distribution/Storage

**Project Description:** Water Tank Painting

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

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

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

**Estimated Capital Budget:**

Carryover FY14	FY15	FY16	FY17	FY18	FY19	Total
\$200,000	\$300,000					\$300,000

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

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

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Sewer Collection/Transmission System

**Project Description:** Sewer System Rehab – SSO Program

All localities in the HRPDC region have been issued a consent order by the State Department of Environmental 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 significant amounts of money to “tighten up” its sanitary sewer system in an effort to control SSOs. It is anticipated that the region will agree to have HRSD manage the more extensive SSO problems including the Regional Wet Weather Management Plan (RWWMP) and improvements. The localities will retain ownership of their respective collection systems and take care of structural deficiencies and issues associated with MOM (Management, Operation, Maintenance) of the sanitary sewer system. While the exact figures can not be determined until sewer line evaluation work is done, the City is setting aside funding each year for the next 5 years.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

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

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

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Sewer Collection/Transmission System

**Project Description:** Sewer Pump Station Reliability/Improvements

There are 15 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which provides for the strictest standards of reliability. For example, the stations are required to have emergency back up power or other means of operating the pumps in case of power failure. As part of the SSO consent order, a MOM (Management, Operation, Maintenance) report was developed for the sewer system that requires pump station improvements such as wet well cleaning of all stations. The following is a breakdown of the pump station improvements included in the CIP.

Station 13 – Stabilize area around station	FY15	\$60,000
Station 14 – Rehab wet well	FY17	\$55,000

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$60,000		\$55,000			\$115,000

**Fiscal Impact:** No fiscal impact.

**City Council Goal:** VII. Environmental Sustainability

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water/Sewer System Contingency

**Project Description:** Water/Sewer System Contingency

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

- Emergencies - major pipeline failures, drought.
- Emergency sewer repairs/rehab.
- Water pump/motor burn out.
- Loss of power and emergency generator failure.
- Drought requiring public notification campaign to conserve water.
- Water/sewer line extensions at property owner request.
- Contributions to new pump stations installed by Development.
- Capital project contingency.

**Estimated Capital Budget:**

FY15	FY16	FY17	FY18	FY19	Total
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

**Fiscal Impact:** No impact.

**CITY OF WILLIAMSBURG**  
 Departmental Summary - By Fund

**VEHICLE REPLACEMENT FIVE-YEAR PLAN**

<u>FUND</u>	<u>DEPARTMENT</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<b><u>SALES TAX</u></b>						
	BUILDING INSPECTION	\$0	\$28,000	\$28,000	\$28,000	\$0
	CITY MANAGER	\$0	\$0	\$28,000	\$0	\$0
	ENGINEERING	\$0	\$0	\$0	\$28,000	\$0
	FINANCE	\$0	\$30,000	\$28,000	\$0	\$0
	FIRE	\$305,000	\$750,000	\$150,000	\$370,000	\$750,000
	HUMAN SERVICES	\$28,000	\$25,000	\$0	\$35,000	\$0
	PLANNING	\$0	\$30,000	\$0	\$0	\$0
	POLICE	\$62,000	\$136,000	\$188,000	\$294,000	\$42,000
	PUBLIC WORKS	\$130,000	\$350,000	\$345,000	\$140,000	\$0
	RECREATION	\$32,000	\$43,000	\$0	\$33,500	\$14,000
	<b>SALES TAX TOTAL</b>	<b>\$557,000</b>	<b>\$1,392,000</b>	<b>\$767,000</b>	<b>\$928,500</b>	<b>\$806,000</b>
<b><u>UTILITIES</u></b>						
	PUBLIC UTILITIES	\$75,000	\$75,000	\$170,000	\$30,000	\$0
	<b>UTILITIES TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$170,000</b>	<b>\$30,000</b>	<b>\$0</b>
	<b><u>GRAND TOTAL</u></b>	<b>\$632,000</b>	<b>\$1,467,000</b>	<b>\$937,000</b>	<b>\$958,500</b>	<b>\$806,000</b>

# City of Williamsburg - Vehicle Replacement Five-Year Plan

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<b><u>BUILDING INSPECTION</u></b>							at 1-10-2014					
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L		\$0	\$0	\$0	\$0	
4129	2004	FORD	ESCAPE 4X4 SUV	Yes	No	14-765L	37,843	\$0	\$28,000	\$0	\$0	\$0
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	No	129016L	49,367	\$0	\$0	\$28,000	\$0	\$0
6573	2008	FORD	ESCAPE 4X4 SUV Hyrid	Yes	No	114731L	35,657	\$0	\$0	\$0	\$28,000	\$0
<b>TOTAL BUILDING INSPECTION</b>								\$0	\$28,000	\$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>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<b>CITY MANAGER</b>							at 1-10-2014					
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	39,187	\$0	\$0	\$28,000	\$0	\$0
<b>TOTAL CITY MANAGER</b>								\$0	\$0	\$28,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<b>ENGINEERING</b>							at 1-10-2014					
0724	2001	CHEVROLET	4 DOOR SEDAN IMPALA	No	Yes	49-452L	67,626	\$0	\$0	\$0	\$28,000	\$0
<b>TOTAL ENGINEERING</b>								\$0	\$0	\$0	\$28,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
							at 1-10-2014					
<b>FINANCE</b>												
8281	2002	FORD	EXPLORER	No	Yes	49-458L	68,666	\$0	\$30,000	\$0	\$0	\$0
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	38,000	\$0	\$0	\$28,000	\$0	\$0
<b>TOTAL FINANCE</b>								\$0	\$30,000	\$28,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
							at 1-10-2014					
8941	1949	MACK	FIRE TRUCK	No	No	16-977L	974	\$5,000	\$0	\$0	\$0	\$0
66	1988	HOMEMADE	BOAT TRAILER (ZODIAC)	No	No	84-728L		\$0	\$0	\$0	\$0	\$0
A292	1992	ZODIAC	INFLATABLE BOAT 15'	No	No	boat VA 2132 B7		\$0	\$0	\$0	\$0	\$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	31,461	\$0	\$750,000	\$0	\$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	51,029	\$0	\$0	\$0	\$0	\$750,000
5004	2004	CARGO	TRAILER	No	No	129018L		\$0	\$0	\$0	\$0	\$0
7761	2004	ACSI	DECONTAMINATION TRAI	No	Yes	84-725L		\$0	\$0	\$0	\$0	\$0
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	53,309	\$0	\$0	\$40,000	\$0	\$0
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	47,761	\$0	\$0	\$35,000	\$0	\$0
3499	2006	HORTON	AMBULANCE	No	No	114726IL	93,894	\$300,000	\$0	\$0	\$0	\$0
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	39,124	\$0	\$0	\$35,000	\$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>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	48,197	\$0	\$0	\$40,000	\$0	\$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	41,052	\$0	\$0	\$0	\$35,000	\$0
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	39,490	\$0	\$0	\$0	\$35,000	\$0
8061	2008	GMC	AMBULANCE	No	Yes	159651L	61,371	\$0	\$0	\$0	\$300,000	\$0
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	28,903	\$0	\$0	\$0	\$0	\$0
2042	2011	PIERCE	PUMPER	No	No	159672L	17,940	\$0	\$0	\$0	\$0	\$0
6972	2011	FORD	PIERCE RESCUE	No	No	159653L	2,055	\$0	\$0	\$0	\$0	\$0
8179	2011	VMA/PAMU	CARGO TRAILER	No	No	159682L		\$0	\$0	\$0	\$0	\$0
2818	2012	PIERCE	QUANTUM FIRE TRUCK	No	No	172004L	5,564	\$0	\$0	\$0	\$0	\$0
4115	2013	HORTON	HORTON AMBULANCE	No	Yes	172015L	14,078	\$0	\$0	\$0	\$0	\$0
2025	2014	FORD	SUV INTERCEPTOR WHI	No	No	172019L	76	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FIRE</b>								\$305,000	\$750,000	\$150,000	\$370,000	\$750,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
							at 1-10-2014					
<b>HUMAN SERVICES</b>												
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	63,957	\$28,000	\$0	\$0	\$0	\$0
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	37,334	\$0	\$0	\$0	\$35,000	\$0
4069	2008	FORD	FUSION 4 DOOR	No	No	129031L	81,701	\$0	\$25,000	\$0	\$0	\$0
9026	2013	GMC	12 PASSENGER VAN	No	No	172013L	4,583	\$0	\$0	\$0	\$0	\$0
<b>TOTAL HUMAN SERVICES</b>								\$28,000	\$25,000	\$0	\$35,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
							at 1-10-2014					
<b>PLANNING</b>												
3188	2005	DODGE	CARAVAN	No	No	16-998L	32,707	\$0	\$30,000	\$0	\$0	\$0
<b>TOTAL PLANNING</b>								\$0	\$30,000	\$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>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
							at 1-10-2014					
<b>POLICE</b>												
5565	1999	SCAT	UTIL TRL	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1017	2000	SCAT	RADAR TRAILER	No	No	26-950L		\$20,000	\$0	\$0	\$0	\$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	69,884	\$0	\$34,000	\$0	\$0	\$0
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L	12,692	\$0	\$0	\$20,000	\$0	\$0
0967	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XWR-8242	65,735	\$0	\$30,000	\$0	\$0	\$0
4791	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XXC-7142	66,636	\$0	\$30,000	\$0	\$0	\$0
6839	2010	FORD	CROWN VIC (NON REPLA	No	No	114-749L		\$0	\$0	\$0	\$0	
8852	2010	CHEVROLET	4WD FOUR DOOR SUV	No	No	XSL1671	91,116	\$42,000	\$0	\$0	\$0	\$0
1609	2011	FORD	4D CROWN VIC	No	No	XCC9355	32,475	\$0	\$0	\$0	\$42,000	\$0
1610	2011	FORD	4D CROWN VIC	No	No	ECN1102	31,796	\$0	\$0	\$0	\$42,000	\$0
8779	2011	FORD	CROWN VIC (PATROL)	No	No	159673L	34,369	\$0	\$42,000	\$0	\$0	\$0
3157	2012	FORD	SUV ESCAPE XLT	No	No	159683L	12,081	\$0	\$0	\$0	\$0	\$42,000
1333	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172008L	12,498	\$0	\$0	\$42,000	\$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>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
1334	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172009L	33,018	\$0	\$0	\$42,000	\$0	\$0
1335	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172010L	24,022	\$0	\$0	\$42,000	\$0	\$0
1337	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172012L	13,243	\$0	\$0	\$42,000	\$0	\$0
5873	2013	JEEP	WRANGLER	No	No	172016L	10	\$0	\$0	\$0	\$0	\$0
0000	2014	FORD	SUV INTERCEPTOR (PAT	No	No		10	\$0	\$0	\$0	\$42,000	\$0
2023	2014	FORD	SUV INTERCEPTOR (PAT	No	No	172017L	742	\$0	\$0	\$0	\$42,000	\$0
2024	2014	FORD	SUV INTERCEPTOR (PAT	No	No	172018L	557	\$0		\$0	\$42,000	\$0
2026	2014	FORD	SUV INTERCEPTOR (UN	No	No	WNN4064		\$0	\$0	\$0	\$42,000	\$0
4689	2014	SMART	LOW SPEED VEHICLE	No	No	172020L	54	\$0	\$0	\$0	\$0	\$0
9778	2014	FORD	FORD - INTERCEPTOR Se	No	No	WNR8302	10	\$0	\$0	\$0	\$42,000	\$0
<b>TOTAL POLICE</b>								\$62,000	\$136,000	\$188,000	\$294,000	\$42,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<b><u>PUBLIC UTILITIES</u></b>							at 1-10-2014					
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	36,032	\$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
1105	1996	GATOR	UTIL VEH	No	No		2,344	\$0	\$0	\$0	\$0	\$0
1593	1996	FORD	DUMP TRUCK	No	No	24-313L	40,894	\$75,000	\$0	\$0	\$0	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	90,057	\$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	13,565	\$0	\$0	\$100,000	\$0	\$0
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	49,421	\$0	\$0	\$40,000	\$0	\$0
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	100,961	\$0	\$40,000	\$0	\$0	\$0
8245	2006	FORD	VAN-CAMERA TRUCK	No	No	114-748L	20,904	\$0	\$0	\$0	\$0	\$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	54,962	\$0	\$0	\$0	\$30,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
4708	2008	CASE	580L BACKHOE	No	No		2,399	\$0	\$0	\$0	\$0	\$0
9610	2011	YAMAHA	50HP OUTBOARD MOTOR	No	No	NA		\$0	\$0	\$0	\$0	\$0
4686	2012	CHEVROLET	1/2 TON PICKUP TRUCK	No	No	172003L	6,016	\$0	\$0	\$0	\$0	\$0
7697	2012	CHEVROLET	PICKUP TRUCK	No	No	172002L	14,720	\$0	\$0	\$0	\$0	\$0
8374	2013	FORD	EXPLORER	No	No	172006L	9,128	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC UTILITIES</b>								\$75,000	\$75,000	\$170,000	\$30,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<b><u>PUBLIC WORKS</u></b>							at 1-10-2014					
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	50,315	\$100,000	\$0	\$0	\$0	\$0
1117	1999	FORD	F150 PICKUP TRUCK	No	No	19-409L	54,970	\$0	\$30,000	\$0	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L	27,925	\$0	\$75,000	\$0	\$0	\$0
3268	2000	FORD	TRACTOR	No	No		994	\$0	\$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	43,299	\$0	\$75,000	\$0	\$0	\$0
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	35,024	\$0	\$75,000	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	72,297	\$0	\$0	\$35,000	\$0	\$0
2476	2002	CASE	BACKHOE	No	No	n/a	3,616	\$0	\$0	\$70,000	\$0	\$0
5086	2002	BOBCAT	TRACK LOADER	No	No	n/a	2,023	\$0	\$60,000	\$0	\$0	\$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	103,385	\$0	\$0	\$0	\$0	\$0
5293	2003	Mid Atlantic	UTIL TRAILER	No	No	26-938L		\$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>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
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	39,164	\$0	\$0	\$150,000	\$0	\$0
9590	2005	FORD	1/2 TON PICKUP	No	No	172021L	99,203	\$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	49,833	\$0	\$0	\$30,000	\$0	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	26,704	\$0	\$0	\$0	\$70,000	\$0
1827	2006	CARRYON	CARRY ON TRL	No	No	172007L		\$0	\$0	\$0	\$0	\$0
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		\$0	\$0	\$0	\$0	\$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	41,237	\$0	\$0	\$30,000	\$0	\$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	54,251	\$0	\$0	\$30,000	\$0	\$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	43,107	\$0	\$0	\$0	\$35,000	\$0
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	27,412	\$0	\$0	\$0	\$35,000	\$0
4698	2008	CASE	580L BACKHOE	No	No		2,833	\$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>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	6,259	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	44,040	\$0	\$0	\$0	\$0	\$0
2018S	2012	FORD	PICKUP TRUCK	No	No	172001L	15,526	\$0	\$0	\$0	\$0	\$0
6236	2012	VOLVO	ROLLER	No	No			\$0	\$0	\$0	\$0	\$0
9242	2012	FORD	BUCKET TRUCK	No	Yes	172014L	1,419	\$0	\$0	\$0	\$0	\$0
9442	2012	FORD	F250 CREWCAB	No	No	172005L	4,805	\$0	\$0	\$0	\$0	\$0
0200	2013	WORKMAN	GATOR-WORKMAN	No	No	NA		\$0	\$0	\$0	\$0	\$0
11111	2014	JOHN DEERE	LEAF BOX	No	No			\$20,000	\$0	\$0	\$0	\$0
22222	2014	SPREADER/SANDE	SPREADER/SANDER	No	No			\$10,000	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC WORKS</b>								<b>\$130,000</b>	<b>\$350,000</b>	<b>\$345,000</b>	<b>\$140,000</b>	<b>\$0</b>

<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>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
<b>RECREATION</b>							at 1-10-2014					
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$0	\$0	\$0	\$0	\$2,000
0138	1995	JOHN DEERE	TRACTOR- BUNKER/RAK	No	No	NA	1,361	\$16,500	\$0	\$0	\$0	\$0
5773	1997	JOHN DEERE	UTIL VEHICLE - 4X2	No	No	NA	5,415	\$0	\$8,000	\$0	\$0	\$0
0231	2005	JOHN DEERE	TRACTOR- BUNKER/RAK	No	No	NA	1,301	\$0	\$0	\$0	\$16,500	\$0
3578	2005	JOHN DEERE	TRACTOR-2210 HST LV22	No	No	NA		\$0	\$0	\$0	\$13,000	\$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	71,974	\$0	\$35,000	\$0	\$0	\$0
5534	2006	JOHN DEERE	UTIL VEHICLE - TH6X4	No	No	NA		\$12,000	\$0	\$0	\$0	\$0
1177	2010	JOHN DEERE	UTIL VEHICLE - TX4X2	No	No	NA		\$0	\$0	\$0	\$0	\$12,000
2427	2010	Yamaha 25 HP	OUTBOARD MOTOR-Yam	No	No	NA		\$0	\$0	\$0	\$0	\$0
9320	2010	JOHN DEERE	MOWER X320 WITH 48X E	No	No	NA		\$0	\$0	\$0	\$4,000	\$0
4845	2011	CHEVROLET	PICKUP 4WD	No	No	159675L	15,677	\$0	\$0	\$0	\$0	\$0
001	2014	RESCUE BOAT	ALUM 16'	No	No			\$3,500	\$0	\$0	\$0	\$0
<b>TOTAL RECREATION</b>								\$32,000	\$43,000	\$0	\$33,500	\$14,000



# CITY OF WILLIAMSBURG

## MEMORANDUM

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

**DATE: December 19, 2013**

**SUBJECT: Capital Improvements for FY14 - Status of Current Projects**

The following list details the status of capital improvement projects in FY14 (this budget year). Allocated costs listed are for FY14 in the current Capital Improvement Plan.

### **PUBLIC WORKS**

#### **Street Construction**

1. Repaving Program - \$450,000 allocated. The City's annual street repaving program is scheduled for Spring 2014.
2. Prince George Street Reconstruction - \$75,000 allocated (total project cost \$870,000). This is included in the City's FY13 VDOT Revenue Sharing Funds (50% match) program in conjunction with sidewalk improvements. Construction is underway, and will be completed in Spring 2014.

#### **Underground Wiring/Corridor Enhancement**

3. Signage Improvements - \$48,000 allocated. This upgrades all of the City's street name sign brackets, and was completed in November 2013.
4. York Street Corridor Improvement - \$400,000 allocated (\$611,500 total project cost). This will improve the York Street corridor from Page Street to Quarterpath Road and will include existing sidewalk improvements, a new 6' wide concrete aggregate sidewalk along the Colonial Williamsburg Pasture, a multi-use path from Pocahontas Street to the Quarterpath Rec Center, and streetlight and landscape improvements. The City has received approval for FY14 VDOT Revenue Sharing Funds (50% match) for this project. Engineering design is underway, and the project should be completed in Winter 2014.
5. Page Street Underground Wiring - \$280,000 allocated (\$1 million total project cost). The Page Street underground wiring project should be completed in January 2014.

### **Pedestrian and Bicycle Improvements**

6. Sidewalk Construction Projects - \$700,000 carryover from FY13. VDOT Revenue Sharing Funds (50% match) have been approved for eight sidewalk projects: Richmond Road (Waltz Farm Drive to Patriot Lane), Lafayette Street (Harrison Avenue to Wythe Street), York Street (end of existing brick sidewalk to Lafayette Street), Bypass Road (Rt. 132 to Parkway Drive), Parkway Drive (Bypass Road to Capitol Landing Road), Ironbound Road (Middle Street to former Fire Station site) and Prince George Street (see #2). Sidewalk construction should be completed in August 2014.

### **Stormwater Management Projects**

7. Update of 1996 Stormwater Management Plan - \$60,000 allocated. This will update the 1996 Stormwater Management Plan. The update is underway, and should be completed in Spring 2014.

### **RECREATION AND OPEN SPACE**

#### **Facilities**

8. Quarterpath Park Improvements – Replace Rec Center Roof - \$90,000 allocated. This was completed in September 2013.

### **PUBLIC SAFETY**

#### **Facilities**

9. E-911 Regional Center Expansion - \$45,000 allocated. This project combined the City's E-911 Center with York County, and was fully implemented in July 2009. \$45,000 is required annually to cover debt service on the building expansion.
10. Fire Station Improvements - \$70,000 allocated. This project renovates the three existing bathroom and shower facilities located in the fire station. Construction was completed in December 2013.
11. LIFEPAK Monitor Replacement - \$70,000 allocated. This project replaces the final two LIFEPAK monitors for the City's medic units. They have been purchased and are in service.

### **GENERAL GOVERNMENT**

#### **Facilities**

12. Stryker Center - \$5,500,000 allocated. The existing Stryker Building will be demolished and replaced with a 15,000 square foot "Stryker Center" to include the City Council chamber, meeting rooms, administrative space for the Williamsburg Regional Library, and exhibition, gallery and reception spaces. City Council selected Daniels

& Company, Inc. in association with David Stemann Architect, LLC as the top ranked proposer for design and construction of the Stryker Center, and a PPEA Interim Agreement is being negotiated. Final design work will begin in early 2014, and construction is expected to start later in the year.

### **Information Technology**

13. Server Virtualization - \$20,000 allocated. Another storage server was added to the existing network in September 2013 to add capacity for new and existing servers.
14. Wireless Network Replacement - \$40,000 allocated. This project replaced an aging and problematic wireless network with a completely new state of the art wireless network, and was completed in November 2013.
15. PC Replacement Program - \$30,000 allocated. This ongoing program is to ensure the adequacy of all City computers through a replacement schedule, which is currently four years.

### **AGENCIES/INTERJURISDICTIONAL**

#### **Facilities**

16. Courthouse Maintenance Projects - \$150,000 allocated. The Clerk of the Circuit Court collects and remits a courthouse maintenance fee of \$2 for each civil and criminal action and/or traffic case in the District or Circuit Courts for Williamsburg and James City County. The balance of the Fund is available for projects approved by the governing bodies. Two projects were recently completed – a structural repair to a storm drain to help prevent further erosion around the drain inlets was made at a cost of \$5,968, and a roof repair was made at a cost of \$8,375.
17. Schools – Renovation and Capital Maintenance Projects - \$217,130 allocated for FY14, plus carryover funds from prior years totaling \$1.8 Million. City contribution to various capital expenditures for the joint Williamsburg-James City County school system totaled approximately \$615,000 through December 2013 in FY14.



Reed T. Nester, AICP  
Planning Director



**CITY OF WILLIAMSBURG**  
MEMORANDUM

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**TO: Jackson C. Tuttle, City Manager**

**DATE: February 19, 2014**

**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 15 and a work session on February 5. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five Year Capital Improvement Program with the following suggestions:

- **Arts District and Northeast Triangle**

The Commission continues to support coordinated infrastructure improvements in both the Arts District and the Northeast Triangle Planning Area as a high priority in the Five-Year Capital Improvement Program. Specific improvements should be included in the Capital Improvement Plan over the next five years, and should be based on recommendations made in the 2013 Comprehensive Plan. Improvements included in the draft of the Capital Improvement Plan that address these areas include sidewalk improvements, improvements to the Capitol Landing Road/Bypass Road intersection and Second Street underground wiring. For the Arts District, the Commission supports the installation of street banners at City expense.

- **Sidewalks**

The Commission supports continued sidewalk improvements, and complements the City on the many important sidewalk projects now underway and specifically those in the Northeast Triangle Planning Area on Bypass Road and Parkway Drive. These projects will make a major impact in filling in the gaps in the sidewalk system that were identified in the 2013 Comprehensive Plan. The Commission supports York Street Corridor Improvement proposed for FY14-15, and the sidewalk improvements proposed for the Arts District and Parkway Drive for FY17. Planning Commission also recommends that several other new projects be considered in the future: sidewalk on the west side of Merrimac Trail, connecting the sidewalk on Harrison Avenue to the sidewalk on Lafayette Street, sidewalk on Governor Berkeley Road between Richmond Road and Longhill Road and sidewalk on South Henry Street between College Landing Park and the entrance to The Oaks.

- **Underground Wiring**

The Commission supports the underground wiring projects listed in the draft Capital Improvement Program over the next five years, but feels that Second Street between Page Street and the city limits should be the City's top priority. In addition, the York Street and Lafayette Street projects should have a higher priority than the South Henry Street project.

- **Major Road Projects**

The Commission supports the inclusion of the three major road projects in the Capital Improvement Program: Ironbound Road widening between Richmond Road and DePue Drive, improvement of the Capitol Landing Road/Bypass Road intersection and the widening of Monticello Avenue between Richmond Road and Treyburn. While the construction of these projects is dependent upon securing adequate funding, it is appropriate to include them in the CIP because of their importance to future development and redevelopment. The Commission feels that the improvement of the Capitol Landing Road/Bypass Road intersection should be the top priority.

- **Downtown Planning Area – Western Portion**

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

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



Demetrios Florakis, Chair  
Williamsburg Planning Commission

# Capital Improvements

CITY OF WILLIAMSBURG

GENERAL FUND - OPERATING IMPACT OF CAPITAL PROJECTS - FISCAL YEAR 2015

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>PUBLIC WORKS</b>						
<b>Street Construction</b>						
Repaving Program	\$0	\$0	\$0	\$0	\$0	\$0
Ironbound Rd.	\$0	\$0	\$0	\$0	\$0	\$0
Capitol Landing Road/Bypass Rd Intersection	\$0	\$0	\$0	\$0	\$0	\$0
Traffic signals	\$0	\$0	\$300	\$300	\$300	\$900
<b>Corridor Enhancement / Underground Wiring</b>						
Guardrail Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
Regional Corridor Improvement Program	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
South Henry Street (U.W.)	\$0	\$0	\$0	\$0	\$0	\$0
York Street (U.W.)	\$0	\$0	\$0	\$0	\$0	\$0
Second Street (U.W.)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Pedestrian and Bicycle Improvements</b>						
Pedestrian Facility Improvements	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200	\$5,600
Bicycle Facility Improvements	\$100	\$100	\$100	\$100	\$100	\$500
<b>Stormwater Management</b>						
Stormwater Management Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Works</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$17,000</b>
<b>RECREATION AND OPEN SPACE</b>						
<b>Facilities</b>						
Quarterpath Park Improvements	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000
Kiwanis Park Improvements	\$0	\$800	\$1,800	\$1,800	\$1,800	\$6,200
Waller Mill Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Recreation and Open Space</b>	<b>\$0</b>	<b>\$800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$9,200</b>
<b>PUBLIC SAFETY</b>						
<b>Facilities</b>						
E-911 Regional Center - Expansion **	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station Improvements	-\$200	-\$200	-\$200	-\$200	-\$200	-\$1,000
<b>Equipment</b>						
Portable Radio Replacement	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Safety</b>	<b>-\$200</b>	<b>-\$200</b>	<b>-\$200</b>	<b>-\$200</b>	<b>-\$200</b>	<b>-\$1,000</b>
<b>GENERAL GOVERNMENT</b>						
<b>Facilities</b>						
Stryker Center	\$0	\$0	\$0	\$0	\$0	\$0
Parking Terrace Rehab	-\$200	-\$200	-\$200	-\$200	-\$200	\$0
<b>Information Technology</b>						
iPad Replacement	\$0	\$0	\$0	\$0	\$0	\$0
PC Replacement Program	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>						
Vehicle Replacement Plan	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects - Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total General Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCIES / INTERJURISDICTIONAL</b>						
<b>Facilities</b>						
Williamsburg Library Renovations	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Courthouse Mtce. Projects (contingency)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Housing Programs</b>						
Affordable Housing Initiative	\$0	\$0	\$0	\$0	\$0	\$0
<b>Schools - Contribution</b>						
Renovation Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agencies / Jurisdictional</b>	<b>-\$500</b>	<b>-\$500</b>	<b>-\$500</b>	<b>-\$500</b>	<b>-\$500</b>	<b>-\$2,500</b>
<b>Total Additional Operational Costs</b>	<b>\$2,400</b>	<b>\$3,200</b>	<b>\$5,700</b>	<b>\$5,700</b>	<b>\$5,700</b>	<b>\$22,700</b>

\* 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
<b>PUBLIC UTILITIES</b>						
<b>Water Supply</b>						
Watershed Protection/Water Supply	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Waller Dam Improvements	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Water Treatment Improvements	\$200	\$200	\$200	\$200	\$200	\$1,000
<b>Water Distribution/Storage</b>						
Water System Improvements	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Water Tank Painting	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
<b>Sewer Collection/Transmission System</b>						
Sewer System Rehab - SSO	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$7,500
Sewer Pump Station Reliability	\$0	\$0	\$0	\$0	\$0	\$0
<b>Water/Sewer System Contingency</b>						
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles/Equipment</b>						
Equipment (replacement)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Additional Operational Costs</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$11,000</b>

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