



**PUBLIC NOTICE  
WILLIAMSBURG PLANNING COMMISSION**

The Williamsburg Planning Commission will hold public hearings on Wednesday, January 17, 2018 at 3:30 P.M. in the Council Chambers of the Stryker Center, 412 North Boundary Street, to consider the following:

**Five-Year Capital Improvement Program (FY19 to FY23):** Citizens are requested to present items for inclusion in the Capital Improvement Program.

**PCR#18-001:** Request of Holly Hills, LLC to rezone approximately 6.8 acres at 200 Brookwood Drive from Multifamily Dwelling District RM-1 conditional to Multifamily Dwelling District RM-2. The current Multifamily Dwelling District RM-1 conditional zoning allows no more than 20 dwelling units on the property and the proposed rezoning to Multifamily Dwelling District RM-2 allows density of 14 dwelling units per net acre.

**PCR#18-003:** Request of BSV Colonial Owner LLC to amend the special use permit and Master Plan for Midtown Row to redevelop the shopping center into a mixed-use development project. The applicant proposes the following amendments to the existing special use permit and master plan: (1) to increase the number of residential units in Building 1 from 64 units to 69 units for an increase in the total number of units from 240 to 245, (2) modifications to the design of Building 7, the plaza, parking and street alignments. The properties are located at 1222 and 1234 Richmond Road and are zoned Urban Business District B-3.

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 hearings, please call the Planning Department at (757) 220-6130, (TTY) 220-6108, no later than 12:00 noon, Wednesday, January 10, 2018.

Carolyn A. Murphy, AICP  
Planning and Codes Compliance Director



## CITY OF WILLIAMSBURG

### MEMORANDUM

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**DATE: December 28, 2017**

**SUBJECT: Five-Year Capital Improvement Program (FY19 to RY23)**

Planning Commission held a public hearing on the current Capital Improvement Program (CIP) for Fiscal Year 2018 on January 18, 2017. A work session was held on January 25, 2017, and the Commission's comments were finalized at the February 15, 2017 meeting. The minutes for the January 18, January 25 and February 15 meetings, and the Planning Commission's memorandum to City Manager Marvin Collins dated February 15, 2017, are attached.

A copy of the Fiscal Year 2018 Capital Improvement Program is attached, as well as City Council's newly adopted 2017-2018 Biennial Goals, Initiatives and Outcomes (GIO's).

A report on the status of this year's CIP will be presented to Commission with the packet for the January 17, 2018 meeting. Planning Commission comments to the City Manager must be finalized at the February 14, 2018 meeting.

#### **PUBLIC HEARING DATE AND WORK SESSION DATE**

A public hearing is scheduled for the January 17, 2018 Planning Commission meeting. Following the public hearing, a work session is scheduled for Wednesday, January 24, 2018 at 4:00 p.m., in the City Council Work Room, Room #123, in the Stryker Center, 412 North Boundary Street, Williamsburg, Virginia.

*Carolyn A. Murphy*

Carolyn A. Murphy, AICP  
Planning & Codes Compliance Director

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Mr. Julien seconded the motion which carried by roll call vote of 7-0.

Recorded vote on the motion:

Aye: Stafford, Florakis, McBeth, Klee, Edwards, Shawler, Julien

Nay: None

Absent: None

### **PUBLIC HEARINGS**

**CIP: Five-Year Capital Improvement Program (FY18 to FY22). Citizens are requested to present items for inclusion in the Capital Improvement Program.**

Assistant City Manager Andrew Trivette presented the results of the FY17 Capital Improvement Plan. He noted the lengthy memorandum that the Commission has in their meeting packet that explains the progress that has been made and highlighted some of the critical points.

One of the most important duties of a local government is capital improvement planning, and this plan consists of two components, the capital plan and the capital budget.

The FY17 capital budget included the five project categories of Public Works, Recreation and Open Space, Public Safety, General Government, and Agencies/Interjurisdictional. Of the projects, 19 have been completed, eight are underway or will be completed before FY18, and seven have been postponed or canceled. Mr. Trivette reviewed the status of some of the projects, noting whether the project was one that is included in or is consistent with the current Comprehensive Plan; is included in or is consistent with a Goal, Initiative or Objective (GIOs); or that the project was encouraged in the Planning Commission comments letter provided during the FY17 budget process.

In response to Ms. Stafford's question, Mr. Trivette said the Second Street underground wiring needs to be coordinated with the utility buying them, Dominion Virginia Power, but it is anticipated that the project will begin and end in FY18.

Chair Florakis opened the Public Hearing. There being no comment, the Public Hearing was closed.

Chair Florakis noted the Planning Commission will hold a work session on the CIP FY18-22 on Wednesday, January 25, 2017 at 4:00 p.m. in the City Council Work Room, Room #123 in the Stryker Center, 412 North Boundary Street. The work session is open to the public.

### **OPEN FORUM**

Chair Florakis 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.

**UNFINISHED BUSINESS – None**

**NEW BUSINESS -- None**

**WILLIAMSBURG PLANNING COMMISSION  
WORK SESSION – Capital Improvement Plan (CIP)  
MINUTES**

**Wednesday, January 25, 2017**

The Planning Commission held a work session on Wednesday, January 25, 2017 at 4:00 p.m. in the City Council Work Room, Room 123, in the Stryker Center, 412 N. Boundary Street, Williamsburg, Virginia.

**CALL TO ORDER AND ROLL CALL**

Elaine McBeth, Second Vice-Chair, called the meeting to order. Present in addition to Ms. McBeth were Commissioners Andrew Edwards, Jeffrey Klee, and Justin Shawler. First Vice-Chair Sarah Stafford and Commissioner David Julien were absent. Chair Demetrios Florakis arrived later in the meeting. Staff members present were City Manager Marvin Collins, Planning and Codes Compliance Director Carolyn Murphy, Principal Planner Erin Burke, and Secretary Donna Scott.

**PROPOSED CAPITAL IMPROVEMENT PROGRAM FOR FY18 TO FY22**

City Manager Marvin Collins reviewed the FY18 Capital Improvement Projects. Nine City departments submitted 40 projects for the CIP which included 14 new projects and 26 revisions to, or the continuation of, projects currently included in the CIP. The FY18 capital budget consists of \$12,377,481 of new funding requests, \$8,471,766 in FY17 carryover funds, \$1,411,191 in debt service for bonded projects for a total budget of \$22,260,438. Grant Funding is anticipated in the amount of \$6,278,417 during FY18, representing 28% of the total FY18 capital budget.

The projects include:

- Public Works
  1. Street Construction
    - a) Repaving Program
    - b) Ironbound Road Phase 1
    - c) Ironbound Road Phase 2
    - d) Ironbound Road Phase 3
    - e) Capitol Landing/Bypass Roads Intersection Redesign
    - f) Traffic Signals
    - g) Bridge Inspections/Improvements
  2. Corridor Enhancement/Underground Wiring
    - a) Capitol Landing Road Redesign
    - b) Monticello Avenue Redesign
    - c) Lafayette Street Improvements
    - d) Second Street Underground Wiring
    - e) York Street Underground Wiring
    - f) South Henry Street Phase II Underground Wiring
  3. Pedestrian and Bicycle Improvements
    - a) Sidewalk Construction
    - b) Monticello Avenue Multi-Use Trail
    - c) Strawberry Plains/John Tyler Multi-Use Trail

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- d) Longhill Road (segment) Multi-Use Trail
    - 4. Stormwater Management
      - a) Stormwater Infrastructure Improvements
  - Recreation, Culture, and Open Space
    - 1. Facilities
      - a) Kiwanis Park Improvements
      - b) Quarterpath Park Improvements
      - c) Waller Mill Park
      - d) Papermill Creek Park
  - Public Safety
    - 1. Facilities
      - a) Fire Station Renovation
      - b) Police Station Renovation
      - c) E-911 Regional Center Expansion
    - 2. Equipment
      - a) Firefighting Equipment
      - b) EMS Equipment
      - c) Law Enforcement Equipment
  - Community and Economic Development
    - 1. Planning
      - a) Comprehensive Plan Update
    - 2. Economic Development
      - a) Economic Development Strategic Plan Update
      - b) Arts District Viability
    - 3. Redevelopment and Housing
      - a) City Housing Renovation
  - General Government
    - 1. Facilities and Land
      - a) Human Services Front Window
      - b) Facility Painting
      - c) Cedar Grove Cemetery Expansion
    - 2. Technology
      - a) Enterprise Resource Planning System (ERP) Replacement
      - b) PC Replacement Program
      - c) Telephone System Replacement
    - 3. Vehicles
      - a) Vehicle Replacement Plan
  - Agencies and Interjurisdictional
    - 1. Facilities
      - a) Williamsburg Regional Library Renovations
      - b) Williamsburg Regional Library Mechanical Systems
      - c) Williamsburg/JCC Courthouse Maintenance Projects
    - 2. Schools
      - a) School System Capital Contribution

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Discussion included the following comments:

- Mr. Collins thanked the Planning Commission for submitting their CIP development comments in advance of the GIOs being finalized.
- Traffic signals at three intersections – one of the three is funded for FY20 and the projects are being re-evaluated.
- Discussion with the new owners of the Williamsburg Shopping Center will occur soon. Ms. McBeth, as Planning Commission's representative on the EDA, said conversation will probably take place within the next two to three weeks.
- One of Planning Commission's previous concerns was the York Street underground wiring project in that \$600,000 could be used in other areas. It was noted that the project has been reduced to \$200,000 which will remove the large telephone line across the street which is the most unsightly of the wire. Other wires will be removed in cooperation with adjacent jurisdictions in the future.
- At the City Council Retreat, members differed in opinion regarding the timing for Lafayette Street and South Henry Street underground wiring projects. It was noted that when driving along South Henry Street it does not appear to be too bad, but Lafayette Street is a distraction. Midtown needs to be the area of focus and concentrated efforts.
- Mr. Shawler asked if there are plans for the Merrimac Trail area and Mr. Collins responded that although connectivity is in the GIOs, it is not for this year. It was noted that Merrimac Trail has active bus routes and is very dark.
- Several options from consultants for renovations of the fire and police buildings are expected within the next four to five months.
- EMS equipment must be replaced within a certain period of time to meet current standards to remain in compliance.
- Ms. McBeth stated that over the half the calls to the City's Police and Fire Departments are from the college, and although they currently contribute to this funding, further conversation and negotiation is needed. We need to be good stewards of taxpayers' money and all need to pay into the funding of emergency services. Mr. Collins added that a report from the Fire Chief on the call volume is expected next month. He said he will check into the EMS call billing practices and get back with Commission members.
- Currently access to the Courthouse storage space requires going through the jail. The Clerk of Court and the Voter Registrar are looking at having a lift installed. The fund provided by court fees was drained by the roof replacement and is being built up again.
- The new middle school will come in under budget.
- Mr. Shawler noted that consensus of the Commission is that Lafayette Street requires priority over South Henry Street. Mr. Klee added that timing is very important and projects need to be aligned with the redevelopment of a street. Ms. McBeth agreed and said the Planning Commission feels strongly that coordination of projects needs to occur as appropriate.

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Commission members thanked Mr. Collins for the great job; they appreciate the changes in the CIP development process.

There being no additional business, the meeting adjourned at 5:30 p.m.

Sarah L. Stafford, 1<sup>st</sup> Vice-Chair  
Williamsburg Planning Commission

**UNFINISHED BUSINESS**

**Five-Year Capital Improvement Program (FY18 to FY22)**

Vice Chair Stafford noted the inclusion in Commission's packet of a draft letter to the City Manager with the Planning Commission's comments regarding the Capital Improvement Program (CIP). The letter states that the Commission reviewed the proposed Five-Year CIP holding a public hearing on January 18 and a work session on January 25, 2017. Following these discussions, consensus of the Commission is to support the proposed Five-Year Capital Improvement Program with the following comment:

The Commission strongly recommends prioritizing the underground wiring projects to coordinate the Lafayette Street and Midtown improvements and initiatives and the remaining portion of South Henry Street to Cedar Grove Cemetery and Papermill Creek Park projects.

Also stated in the letter was the Commission's appreciation for the improvements made to the process over the last year and that they look forward to continuing partnering with the City Manager and staff in developing and implementing the City's Capital Improvement Program.

Mr. Edwards moved that the draft letter to the City Manager be approved as written. Mr. Klee seconded the motion which carried by roll call vote of 6-0.

Recorded vote on the motion:

Aye: Stafford, Julien, McBeth, Klee, Edwards, Shawler  
Nay: None  
Absent: Florakis

**NEW BUSINESS -- None**

**OTHER**

**INFORMATION ITEMS**

Information items received by Planning Commission members:  
City Council Report  
Planning Department Monthly Report  
Monthly Financial Statement

**PUBLIC HEARINGS SCHEDULED FOR March 15, 2017**

**PCR#17-004: Request of the Pittman Chrysler Corporation for a special use permit to construct a new Williamsburg Kia dealership at 2800 Richmond Road.**

There being no additional business, the meeting adjourned at 5:48 p.m.



**CITY OF WILLIAMSBURG**  
MEMORANDUM

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**TO: Marvin E. Collins, III, City Manager**

**FROM: Planning Commission**

**DATE: February 15, 2017**

**SUBJECT: Capital Improvement Program**

The Williamsburg Planning Commission has completed its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 18 and a work session on January 25. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five Year Capital Improvement Plan with the following comment:

The Commission strongly recommends prioritizing the underground wiring projects to coordinate the Lafayette Street and Midtown improvements and initiatives; and the remaining portion of South Henry Street to the Cemetery and Papermill Creek Park projects.

The Commission appreciates the improvements made to the process over the last year and 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

## 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 budgets 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.

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 Goals, Initiatives and Outcomes for the 2017 and 2018 Biennium** the project will contribute toward.

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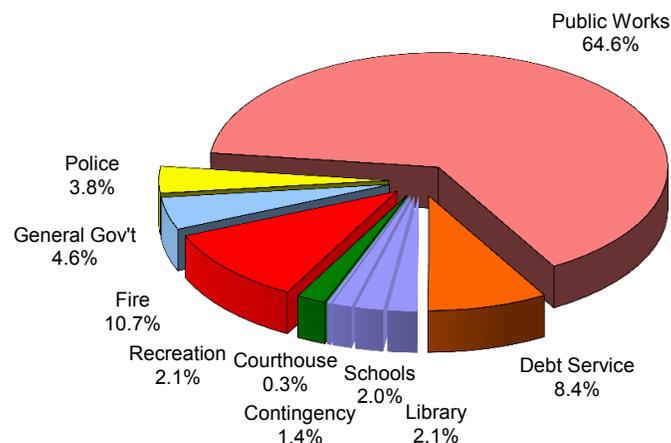
# Capital Improvements

CITY OF WILLIAMSBURG

GENERAL CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR 2018

	ACTUAL FY 2016	ESTIMATED FY 2017	ADOPTED FY 2018
<b>REVENUES:</b>			
1% SALES TAX	\$4,298,743	\$4,400,000	\$4,400,000
INTEREST EARNINGS	141,337	150,000	150,000
GRANTS	1,578,409	572,000	6,353,417
WRL FOUNDATION-STRYKER CTR	0	166,666	166,666
STORMWATER MGT	0	13,200	0
TRANSFER - COURTHOUSE MTCE	160,140	12,000	40,000
TRANSFER - UTILITY FUND	0	0	500,000
TRANSFER FROM (TO) RESERVES	5,019,368	6,748,553	2,739,368
<b>TOTAL REVENUES</b>	<b>\$11,197,997</b>	<b>\$12,062,419</b>	<b>\$14,349,451</b>
<b>EXPENDITURES:</b>			
PUBLIC WORKS	\$3,063,103	\$2,347,000	\$9,274,300
POLICE	232,405	169,000	542,315
FIRE	972,658	434,000	1,542,000
RECREATION-OPEN SPACE	679,207	345,000	295,000
GENERAL GOVERNMENT	3,843,399	4,609,835	657,000
CONTINGENCY	185,521	75,000	200,000
LIBRARY	181,449	134,000	300,000
SCHOOLS	540,925	2,700,000	287,645
COURTHOUSE	260,140	12,000	40,000
DEBT SERVICE	1,239,190	1,236,584	1,211,191
<b>TOTAL EXPENDITURES</b>	<b>\$11,197,997</b>	<b>\$12,062,419</b>	<b>\$14,349,451</b>

General Capital Improvement Projects (Sales Tax) Fund  
FY 2018





City of Williamsburg - Capital Improvement Program Summary - Fiscal Years 2018 - 2022

		FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					
Estimated thru FY 2017	Carryover from FY 2017	Adopted Budget FY 2018	FOR PLANNING PURPOSES				Five Year Total
			FY 2019	FY 2020	FY 2021	FY 2022	
<b>Corridor Enhancement &amp; Underground Wiring</b>							
--	--	5,774,300	--	--	--	--	5,774,300
--	50,000	--	5,000,000	--	--	--	5,000,000
--	--	--	--	--	--	1,800,000	1,800,000
100,000	1,800,000	--	--	--	--	--	0
687,000	--	--	--	--	--	--	0
<b>Pedestrian &amp; Bicycle Improvements</b>							
260,000	20,000	--	110,000	275,000	--	--	385,000
--	1,250,000	--	--	--	--	--	0
--	--	--	--	--	--	30,000	30,000
--	100,000	--	--	--	--	--	0
<b>Stormwater Management</b>							
10,000	20,000	60,000	--	--	--	--	60,000
<b>2,057,000</b>	<b>4,740,000</b>	<b>8,929,300</b>	<b>5,835,000</b>	<b>725,000</b>	<b>9,659,860</b>	<b>25,999,160</b>	
<b>Recreation, Culture &amp; Open Space</b>							
<b>Facilities</b>							
--	236,250	167,000	--	--	--	--	167,000
215,000	214,200	--	310,000	--	35,000	30,000	375,000
100,000	--	128,000	--	50,000	85,000	--	263,000
--	--	--	300,000	2,250,000	--	--	2,550,000
<b>315,000</b>	<b>450,450</b>	<b>295,000</b>	<b>610,000</b>	<b>120,000</b>	<b>30,000</b>	<b>3,355,000</b>	
<b>Public Safety</b>							
<b>Facilities</b>							
--	--	750,000	7,685,700	--	--	--	8,435,700
--	--	350,000	3,250,000	--	--	--	3,600,000
45,000	--	45,000	45,000	45,000	45,000	45,000	225,000
68,000	--	--	--	--	--	--	0
--	160,000	--	--	--	--	--	0
41,000	150,860	285,000	45,000	45,000	45,000	45,000	465,000
22,000	20,000	132,000	25,000	25,000	25,000	25,000	232,000
60,000	--	51,315	51,315	51,315	51,315	51,315	256,575
<b>236,000</b>	<b>330,860</b>	<b>1,613,315</b>	<b>11,102,015</b>	<b>166,315</b>	<b>166,315</b>	<b>166,315</b>	<b>13,214,275</b>

**City of Williamsburg - Capital Improvement Program Summary - Fiscal Years 2018 - 2022**

	Estimated thru FY 2017	Carryover from FY 2017	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					Five Year Total
			Adopted Budget FY 2018	FOR PLANNING PURPOSES				
				FY 2019	FY 2020	FY 2021	FY 2022	
<b>Community &amp; Economic Development</b>								
<u>Planning</u>								
Comprehensive Plan Update	--	--	40,000	--	--	--	--	40,000
<u>Economic Development</u>								
EDA Demolition Grant	250,000	--	--	--	--	--	--	0
Economic Development Strategic Plan Update	--	--	75,000	--	--	--	--	75,000
Arts District Viability Study		--	--	--	--	50,000	--	50,000
Tourism Promotion Initiatives - Contingency	36,835	--	--	--	--	--	--	0
<u>Redevelopment &amp; Housing</u>								
City Housing Renovation	--	--	40,000	--	--	--	--	80,000
<b>Total Community &amp; Economic Development</b>	<b>286,835</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>245,000</b>
<b>General Government</b>								
<u>Facilities &amp; Land</u>								
Purchase of Property (Super 8, DMV)	3,470,000	--	--	--	--	--	--	0
Parking Terrace Rehab	198,000	--	--	--	--	--	--	0
Stryker Center Art	27,000	--	--	--	--	--	--	0
Human Services Front Window Update	--	--	20,000	--	--	--	--	20,000
Facility Painting	--	--	52,000	--	--	--	--	52,000
Cedar Grove Cemetery Expansion	--	--	40,000	--	--	--	--	40,000
<u>Technology</u>								
Enterprise Resource Planning (ERP) System Replacement	385,000	--	215,000	--	--	--	--	215,000
PC Replacement Program	30,000	--	30,000	30,000	30,000	30,000	30,000	150,000
Telephone System Replacement	--	--	150,000	--	--	--	--	150,000
<u>Vehicles</u>								
Vehicle Replacement Plan	800,000	--	851,000	1,250,000	798,000	155,000	295,000	3,349,000
<b>Total General Government</b>	<b>4,910,000</b>	<b>0</b>	<b>1,318,000</b>	<b>1,320,000</b>	<b>828,000</b>	<b>185,000</b>	<b>325,000</b>	<b>3,976,000</b>

City of Williamsburg - Capital Improvement Program Summary - Fiscal Years 2018 - 2022

	Estimated thru FY 2017	Carryover from FY 2017	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					Five Year Total
			Adopted Budget FY 2018	FOR PLANNING PURPOSES				
				FY 2019	FY 2020	FY 2021	FY 2022	
<b>Agencies &amp; Interjurisdictional Facilities</b>								
Williamsburg Regional Library Renovations	--	--	60,000	540,000	--	--		600,000
Williamsburg Regional Library Mechanical Systems	134,000	--	300,000	--	--	--		480,000
Courthouse Maintenance Projects	12,000	--	40,000	--	--	--		40,000
Schools								
School System Capital Contribution	2,700,000	2,000,000	1,428,404	262,987	425,355	743,092		3,147,483
<b>Total Agencies &amp; Interjurisdictional</b>	<b>2,846,000</b>	<b>2,000,000</b>	<b>1,668,404</b>	<b>802,987</b>	<b>425,355</b>	<b>743,092</b>		<b>4,267,483</b>
<b>Contingency &amp; Debt Service</b>								
Contingency								
Capital Project Contingency	75,000	300,000	200,000	200,000	200,000	200,000		1,000,000
Biennial GIOs Planning Initiatives	100,000	274,000	--	--	--	--		0
<u>Outstanding Bonded Debt</u>								
Principal Payments	1,032,568	--	1,029,676	1,089,465	394,991	404,886		3,982,589
Interest Payments	204,016	--	181,515	146,479	123,382	99,193		639,101
Future Bonded Debt								
Principal Payments	--	--	--	--	406,000	423,000		829,000
Interest Payments	--	--	--	484,000	484,000	467,000		1,435,000
<b>Total Contingency &amp; Debt Service</b>	<b>1,411,584</b>	<b>574,000</b>	<b>1,410,050</b>	<b>1,896,847</b>	<b>1,584,184</b>	<b>1,583,418</b>		<b>7,885,690</b>
<b>Total Capital Expenditures</b>	<b>12,062,419</b>	<b>8,095,310</b>	<b>14,349,451</b>	<b>11,829,149</b>	<b>3,205,854</b>	<b>12,557,685</b>		<b>58,942,608</b>
<b>Beginning Fund Balance (General &amp; Sales Tax Funds)</b>	<b>33,121,053</b>							
Add Revenues, Grants, and Bond Proceeds		5,313,866	11,610,083	7,115,000	4,615,000	12,894,860		
Less CIP Projects & Debt Service		-12,062,419	-14,349,451	-11,829,149	-3,205,854	-12,557,685		
Less FY 2017 Carryover Projects		-8,095,310						
Subtotal		18,277,190	16,037,822	12,288,204	14,197,350	15,034,525		
<b>Estimated Operating Fund Surplus each year</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
Estimated Fund Balance at June 30th:		18,777,190	16,537,822	12,788,204	14,697,350	15,534,525		

**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Public Works

**Project Title:** Repaving Program

**Project Description:** Annually the City budgets in the CIP for repaving of the roads that are in need of substantial repair. This is done on rotation and the actual expense is dependent on the streets or sections of street selected for work. Streets are selected based on an annual street survey conducted by the department. The project typically uses approximately \$500,000 in VDOT revenue sharing funds if they are available. Prior to the end of FY17 the Department will complete repaving in the amount of \$715,777. Currently \$1,000,000 is available to be spent prior to July of 2017. FY18 planned costs include \$500,000 that is not grant dependent for expenditure. Starting in FY19, the department will budget 450,000 annually to complete this work.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$1,000,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,800,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion. Repaving reduces long-term fiscal impacts as preventative maintenance reduces larger reactive maintenance expenses.



**City Council Goal: I. Character of the City, III: Transportation**  
**City Council Initiative: A. Underground Utilities, B. Road Improvements**

**Category:** Public Works – Street Construction

**Project Title:** Ironbound Road Improvements (Phase I, II, & III)

**Project Description:** Ironbound Road is being reconstructed in three (3) phases. Phase 1 includes the redesign of the Longhill Road intersection and the relocation of Longhill Road. This project is being coordinated with the opening of James Blair School and will provide better access for the Aldi store and the out parcels in that development. The project was designed during FY16-17 and will utilize \$1,500,000 in FY17 carryover funds for a total project budget of \$3,500,000. The City has applied for Revenue Sharing funds through VDOT totaling \$1,173,753 and \$527,664 in federal funding. The City share of the total cost is anticipated to be \$298,583 if all expected grants are received.

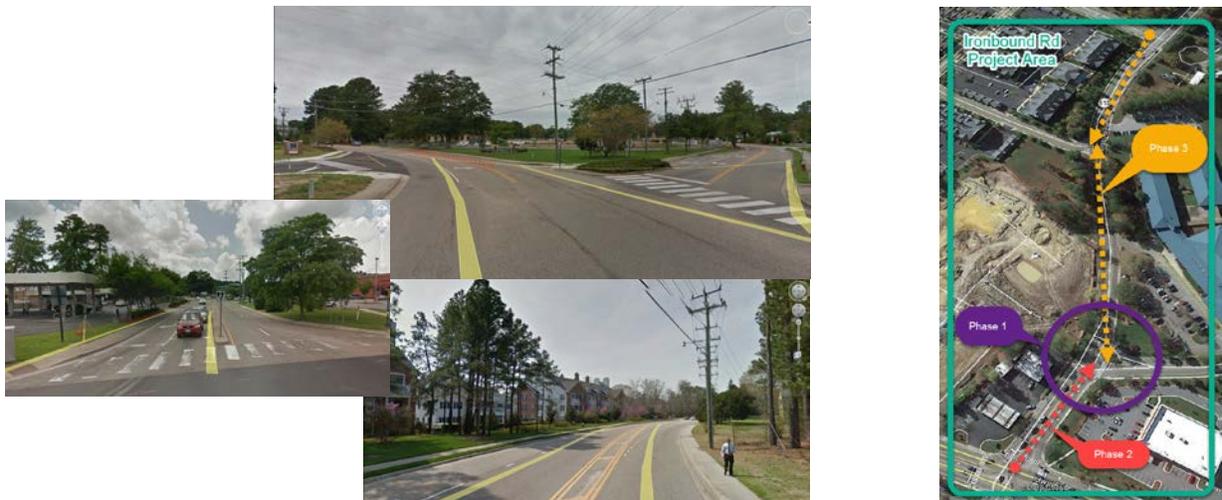
Phase 2 (FY22) of the Ironbound project will include the redesign and improvement of the Richmond Road to Longhill Road section. The improvement planned includes dual left turn lanes onto Richmond Road and Coordination of the traffic signals at Richmond Road and Longhill Road. It is anticipated that this phase will be completely funded through the VDOT Smart Scale program.

The third phase (FY22) of the Ironbound project will feature the redesign and improvement of the Longhill Road through Treyburn Drive section. The planned improvement includes a roadway with three (3) lanes, pedestrian/bicycle improvements, streetlights and underground wiring. It is anticipated that this phase will be completely funded through the VDOT Smart Scale program.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$2,000,000				\$5,235,100	\$7,235,100

**Fiscal Impact:** The fiscal impact from these projects will be negligible. Despite adding pavement and additional lanes, increased maintenance and revenue will be minimal.



**City Council Goal: I. Character of the City, III: Transportation**

**City Council Initiative: D. Northeast Triangle, F. Undergrounding Utilities, H. Open Space Preservation and Commercial Site Assembly, G. Entry Corridor Beautification, A. Pedestrian and Bicycle Connectivity and Improvements, B. Road Improvements,**

**Category:** Public Works – Street Construction

**Project Title:** Capitol Landing Road & Bypass Road Intersection

**Project Description:** Capitol Landing Road is being reconstructed as part of an effort to encourage redevelopment along this gateway corridor. The project includes two (2) anchor intersections. The Capitol Landing and Bypass Roads intersection is the western terminus of the redevelopment project. The redesign includes a standard, signalized, 90-degree “T” intersection, which will create a focal point and a new development pad along the southwestern edge of the intersection. The City has applied for Smart Scale funds from VDOT which would provide 100% of the required funding for this project.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
				\$2,144,760	\$2,144,760

**Fiscal Impact:** The ongoing fiscal impact from this project will be negligible. Despite adding pavement and additional lanes, increased maintenance will be de minimis. The potential for additional revenue exists if a new development pad results post construction.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Public Works – Street Construction

**Project Title:** Traffic Signals

**Project Description:** Engineering expects that any of three (3) intersections may meet traffic warrant requirements for signalization by FY20. They include Richmond Road/Waltz Farm Drive, Second Street/Parkway Drive, and York Street/Quarterpath Road. The \$275,000 budgeted will fund the signalization of one (1) intersection.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
		\$275,000			\$275,000

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



Richmond Road/Waltz Farm Drive



Second Street/Parkway Drive



York Street/Quarterpath Road

**City Council Goal: N/A**  
**City Council Initiative: N/A**

**Category:** Public Works – Street Construction

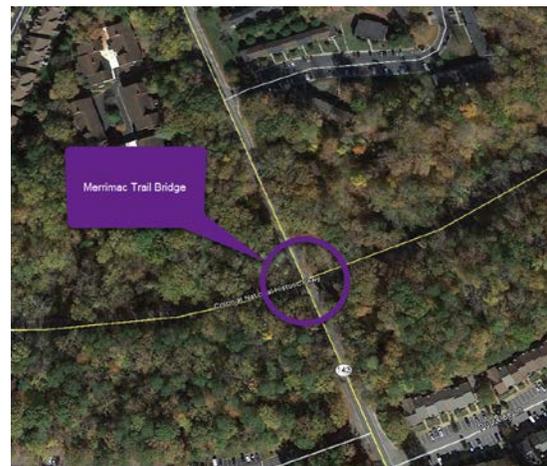
**Project Title:** Bridge Inspections

**Project Description:** This project includes the required inspection and resultant maintenance for five (5) bridges. They are located along Page Street, Capitol Landing Road, Merrimac Trail, Bypass Road, and Quarterpath Road. It is expected that during the five-year scope of the CIP \$95,000 will be required to reseal the bridge decks of Bypass Road and Capitol Landing Road. This work is anticipated in FY18. The Page Street Bridge will likely need new bearings in FY19 at an anticipated cost of \$400,000.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$95,000	\$400,000				\$495,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability reduced maintenance costs.



**City Council Goal: I. Character of the City, III: Transportation**  
**City Council Initiative: D. Northeast Triangle, F. Undergrounding Utilities, H. Open Space Preservation and Commercial Site Assembly, G. Entry Corridor Beautification, A. Pedestrian and Bicycle Connectivity and Improvements, B. Road Improvements,**

**Category:** Public Works – Corridor Enhancement & Underground Wiring

**Project Title:** Capitol Landing Road Redesign

**Project Description:** Using the “complete streets” design standard Capitol Landing Road between Merrimac Trail and Bypass Road will be redesigned to include accommodations for vehicles, mass transit, bicycles, and pedestrians. This project may include the reduction of lanes and will include the installation of wider sidewalks, underground wiring, and new streetlights. This project includes a grant award, which has not yet been approved, providing funding through VDOT Revenue Sharing (\$2,887,000). The total local share is anticipated to be \$2,887,300 including \$500,000 from the Utility Fund that will provide monies for utility upgrades and relocation as needed.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$5,774,300					\$5,774,300

**Fiscal Impact:** The fiscal impact from this project will be positive. Despite adding pavement and additional features, increased maintenance will be minimal. The additional revenue created by new business development and expansion of existing businesses will be strong.



**City Council Goal: III. Transportation**  
**City Council Initiative: B. Road Improvements**

**Category:** Public Works – Corridor Enhancement & Underground Wiring

**Project Title:** Monticello Avenue Redesign

**Project Description:** As the discussion of the redevelopment of the Williamsburg Shopping Center progresses and in support of a City Council goal, Monticello Avenue will be redesigned. The exact configuration is still uncertain. When complete, it could include a roadway featuring three (3) or five (5) lanes. Roundabouts are also being considered for the key intersections. The project may include an alternate route, which would be new construction along the boundary of the shopping center property to aid in reducing traffic congestion. At present, the project’s total budget is estimated at \$5,050,000, including \$50,000 in carryover funds from FY17. The bulk will be expended in FY20 but cannot be confirmed until a design standard and scope is selected. This project is contingent on approximately \$2.5 million in grant funds.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
		\$5,000,000			\$5,000,000

**Fiscal Impact:** The fiscal impact from this project will be positive. Despite adding pavement and additional features, increased maintenance will be minimal. The additional revenue created by new business development and expansion of existing businesses will be strong.



**City Council Goal: I. Character of the City**  
**City Council Initiative: F. Underground Utilities**

**Category:** Public Works – Corridor Enhancement & Underground Wiring

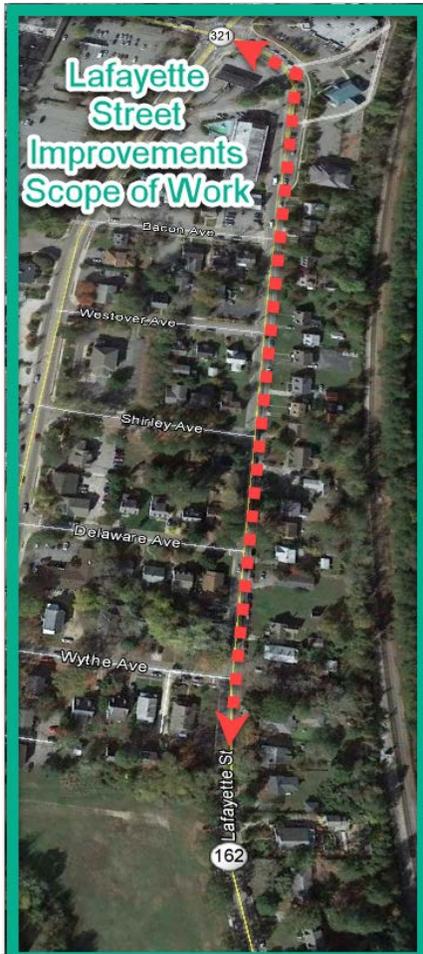
**Project Title:** Lafayette Street Improvements

**Project Description:** Lafayette Street is considered an important corridor for the city. The department will be pursuing an improvement designed using the concept of “complete streets”. This means the inclusion of improvements to accommodate better use by vehicles, mass transit, bicycles, and pedestrians. Underground wiring and new streetlights are also planned elements. The Department will apply for VDOT Revenue Sharing funds for this project (\$900,000).

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
				\$1,800,000	\$1,800,000

**Fiscal Impact:** Beyond the initial costs of construction, the fiscal impact from this project will be negligible. Despite adding pavement and features, increased maintenance and revenue will be minimal.



**City Council Goal: I. Character of the City**  
**City Council Initiative: F. Underground Utilities**

**Category:** Public Works – Corridor Enhancement & Underground Wiring

**Project Title:** Second Street Underground Wiring

**Project Description:** Work is underway to relocate overhead utilities underground along Second Street. The Second Street project encompasses Page Street to the corporate limits and is expected to conclude during FY18. This project is funded entirely with a carryover of FY17 monies totaling \$1,800,000 and \$100,000 that is expected to be spent in FY17.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
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**Fiscal Impact:** Beyond the initial costs of construction, the fiscal impact from this project will be negligible.



**City Council Goal: III. Transportation**

**City Council Initiative: A. Pedestrian and Bicycle Connectivity Improvements,  
B. Road Improvements**

**Category:** Public Works – Pedestrian and Bicycle Improvements

**Project Title:** Sidewalk Construction

**Project Description:** This project includes new and improved sidewalks across the city. A planned project for FY20 is a new sidewalk along Francis Street (\$110,000) from South England Street to Nassau Street, which will be constructed concurrently with the completion of the DeWitt-Wallace Gallery expansion. This section of Francis may serve a role in the extension of the Capital Bike Trail, which will be considered as a part of this project’s design. FY21 includes a project that will feature new sidewalks in the Arts District along the side streets connecting Lafayette Street and Richmond Road at a cost of \$275,000. Bacon, Shirley, and Wythe Avenues have sidewalks on one (1) side of the street. This funding will provide dual sidewalks on all five (5) Avenues.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
		\$110,000	\$275,000		\$385,000

**Fiscal Impact:** Beyond the initial costs of construction, the fiscal impact from this project will be negligible.



**City Council Goal: III. Transportation**

**City Council Initiative: A. Pedestrian and Bicycle Connectivity Improvements, B. Road Improvements**

**Category:** Public Works – Pedestrian and Bicycle Improvements

**Project Title:** Monticello Avenue Multi-Use Trail

**Project Description:** The Monticello Avenue Multi-use Trail was approved for Transportation Alternatives Program (TAP) funding to allow construction in FY18. This 4,200 foot long lighted facility will run from the entrance to the William and Mary School of Education to Ironbound Road. The estimated cost for the project is \$1,250,000. This amount is funded through a FY17 carryover consisting of a grant from VDOT covering 80% of the costs. The College of William and Mary will provide 10%, and the city will provide the final share of 10% (\$125,000). This facility will serve City residents and William and Mary students who currently use the corridor to travel between the Midtown area of the City, the Campus, and the New Town area of James City County. All of the estimated costs are included in the FY17 carryover amount. Project design will occur in FY18 with construction expected in FY19.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
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**Fiscal Impact:** Beyond the costs of construction, this project will not have a fiscal impact. This section of Monticello Avenue is owned and maintained by VDOT. They will also maintain the new multi-use path.



**City Council Goal: III. Transportation**

**City Council Initiative: A. Pedestrian and Bicycle Connectivity Improvements**

**Category:** Public Works – Pedestrian and Bicycle Improvements

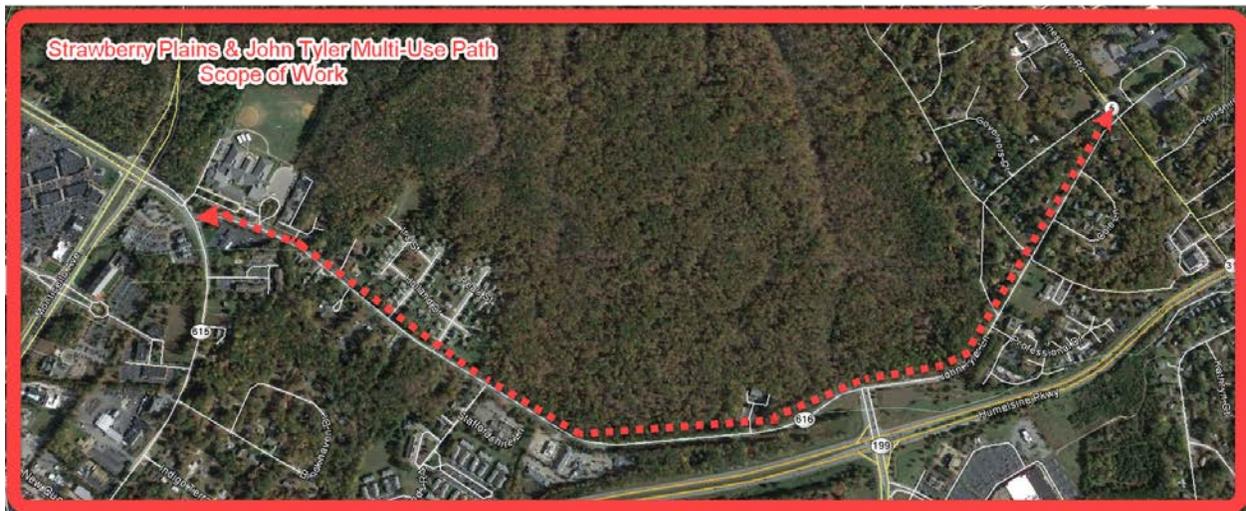
**Project Title:** Strawberry Plains & John Tyler Multi-Use Trail

**Project Description:** The Planning Commission has encouraged the construction of a multi-use path connecting to John Tyler Lane and the Strawberry Plains residential area. Additionally, the GIO's call for the consideration of a multi-use trail along Strawberry Plains Road that would connect to the proposed Monticello Avenue multi-use trail. The planned expense of \$30,000 will fund a study of the proposed project to help identify best route and construction techniques.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
				\$30,000	

**Fiscal Impact:** Beyond the costs of the study, this project's long-term fiscal impact is unknown at this time. The design will determine fiscal risk.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Public Works – Pedestrian and Bicycle Improvements

**Project Title:** Longhill Road Multi-Use Path

**Project Description:** The Longhill Road Shared-Use Path is proposed for FY18. The 2,500 foot long Shared-Use Path will run from the City limits to James Blair Middle School. The estimated cost for this project is \$100,000 that is funded entirely through FY17 carryover funds. This facility will connect to the existing path around the James City Rec Center and along DePue Drive, and will tie in to a future Shared-Use Path along Ironbound Road from James Blair Middle School to Plumeri Park. This will allow for a complete future “Rec Center Loop” as well as connection to the existing shared-use path along Ironbound Road from Plumeri Park to Monticello Avenue, and to the proposed shared-use path along Monticello Avenue. This facility will provide a “Safe Route to School” for the new James Blair Middle School, which is proposed to open in 2018, and will serve the City neighborhoods of Skipwith Farms, Piney Creek, Savannah Green and Longhill Woods.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
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**Fiscal Impact:** Beyond the costs of construction, this project will not have a fiscal impact. The additional maintenance costs will likely be negligible.



**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: A. Stormwater Management,**  
**B. Sanitary Sewer System Rehabilitation**

**Category:** Public Works – Stormwater Management

**Project Title:** Stormwater Infrastructure Improvements

**Project Description:** The stormwater masterplan was updated in FY15. Additionally, the total maximum daily load (TMDL) Action Plan was approved by the Virginia Department of Environmental Quality (DEQ) in FY16. The City is budgeting \$60,000 in FY18 to accommodate needed improvements to the stormwater system. Such improvements may include erosion control, drainage system improvements (piping, inlets, ditches, curbing, etc.), stormwater management facilities, and renovation of shouldered/ditched roadways. The Department will also utilize \$20,000 in FY17 carryover funds during FY18.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$60,000					\$60,000

**Fiscal Impact:** Beyond the costs of construction, this project will not have a fiscal impact. The additional maintenance costs will likely be negligible.



**City Council Goal: VI. Recreation and Culture**  
**City Council Initiative: B. Parks and Open Space**

**Category:** Recreation, Culture, and Open Space

**Project Title:** Kiwanis Park

**Project Description:** FY18 funding for Kiwanis Park will provide for rebuilding the existing basketball court in an alternate location and the addition of a second court with amenities as well as adding an outdoor fitness circuit with equipment to the existing playground area. The final FY18 project for this park will be replacing the playground equipment and adding an accessible route. This will be accomplished using FY17 funding of \$236,250. The total cost for Kiwanis Park improvements will be \$403,250.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$167,000					\$167,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and reduced maintenance of any new improvements. New playing surfaces will reduce liability for injury due to maintenance issues.



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

**City Council Initiative: A. Planning, Compliance, and Connectivity  
C. Recreation Facilities and Programs**

**Category:** Recreation, Culture, & Open Space

**Project Title:** Quarterpath Park

**Project Description:** Improvements are planned for Quarterpath Park over the next five (5) years. The Department will rebuild the softball fields, adding irrigation and accessible routes during FY18 using \$214,200 of FY17 funding. During FY19, we intend to begin planning and design for a recreation center addition and the replacement of aging playground equipment and construction of an accessible route. Additional improvements include refinishing the gym floor and a classroom floor at a total cost of \$35,000 in FY21 and in FY22 we expect to install computer controlled lighting at a cost of \$30,000.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
	\$310,000		\$35,000	\$30,000	\$375,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and reduced maintenance of any new improvements.



**City Council Goal: VI. Recreation and Culture**  
**City Council Initiative: A. Planning, Compliance, and Connectivity**

**Category:** Recreation, Culture, and Open Space

**Project Title:** Waller Mill Park

**Project Description:** Waller Mill Park improvements scheduled for FY18 include replacement of shelter 1 and the renovation of shelter 3 for accessibility (\$68,000). We will also complete sectional repaving of the hard surface trail (\$60,000). Further planned improvements include the renovation of shelter 2 and 4 for accessibility (\$50,000 FY 20) and playground 3 in FY21 for a cost of \$85,000.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$128,000		\$50,000	\$85,000		\$263,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and reduced maintenance of any new improvements.



**City Council Goal: VI. Recreation and Culture**  
**City Council Initiative: B. Parks and Open Space**

**Category:** Recreation, Culture, and Open Space

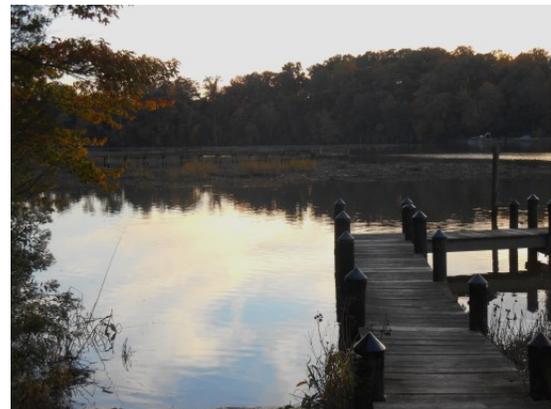
**Project Title:** Papermill Creek Park

**Project Description:** The Papermill Creek Preservation Area along South Henry Street consists of approximately 37 acres of city owned property. The site is adjacent to the Colonial Parkway, Great Neck Picnic Area and College Landing Park. It is a natural park expansion area. This project includes design funding in FY19 of \$300,000 in preparation for \$2,200,000 in FY20 to complete park amenity construction. Additionally, the Department will apply for a grant from the National Park Service Land and Water Conservation Fund totaling \$250,000 with the anticipation of award in FY19, which will be applied toward the FY20 total.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
	\$300,000	\$2,250,000			\$2,550,000

**Fiscal Impact:** The completion of the work will have a direct fiscal impact beyond the cost of completion due to the additional park area and the need for additional staffing, equipment, and materials. Until design is complete, it is impossible to estimate these costs.



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

**City Council Initiative: D. Public Safety Facilities and Equipment**

**Category:** Public Safety

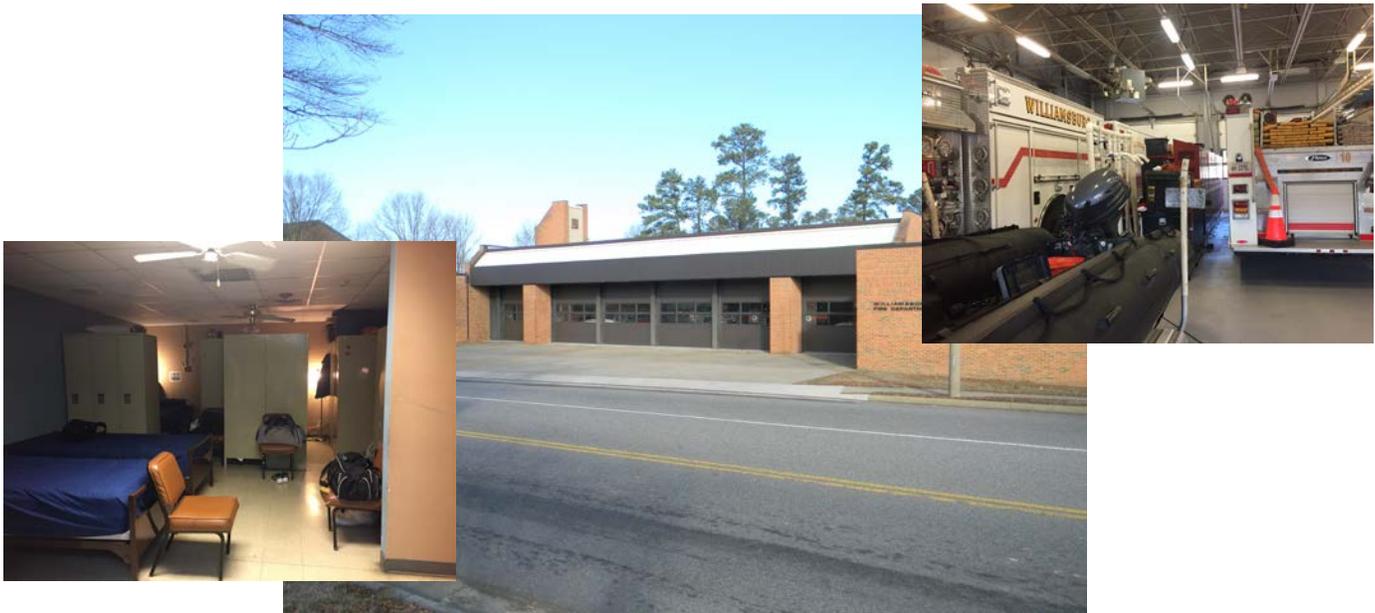
**Project Title:** Fire Station Renovation

**Project Description:** The Fire Station, constructed in 1978, has planned maintenance costs that are prohibitive given the life of the structure and the capability of the existing station to meet the needs of the department. The station lacks accommodations to include bunkrooms, lockers, office facilities and living quarters to meet minimum needs of staff. The women’s bunkroom accommodates only three beds and has limited space for lockers. Other building space deficiencies exist such as personal protective gear locker area, shop area, apparatus bay, medical storage, and decontamination area. An increase in staff or apparatus at the station will compound the need for additional space. A study of need and current facility conditions was recently completed. The study provided a recommendation for improvement that has informed these cost estimates. Options for improvement include reconstruction, renovation, or the construction of new joint Public Safety Facility that would include the Police Department. The programmed \$750,000 for FY18 will provide for design work associated with this recommendation. Construction is planned for FY19 at an estimated cost of \$7,685,700. This estimate is based on reconstruction and a comparison of costs for similar projects.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$750,000	\$7,685,700				\$8,435,700

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements.



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

**City Council Initiative: D. Public Safety Facilities and Equipment**

**Category:** Public Safety

**Project Title:** Police Station Renovation

**Project Description:** The Police Station constructed in 1978 without major renovation is due improvement. The facility currently is suffering from a failing roof, structural decay, and needs safety improvements. A study of need and current facility capability was recently completed. The study provided a recommendation for improvement that has informed the cost estimates for construction. Options for improvement include reconstruction, renovation, or the construction of new joint Public Safety Facility that would include the Fire Department. The programmed \$350,000 for FY18 will provide for design work associated with this recommendation. Construction is planned for FY19 at an estimated cost of \$3,250,000.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$350,000	\$3,250,000				\$3,600,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Public Safety

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

**Project Description:** The City Council approved consolidation of the public safety answering point (PSAP) with York County in February of 2009. This required an expansion of the dispatch center in York County. The City supported costs of that renovation equate to annual debt service of \$45,000 in each FY of the CIP. Estimated City savings due to the consolidation equal as much as \$200,000 annually.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Public Safety

**Project Title:** Firefighting Equipment (ATL Fire Grant)

**Project Description:** This project consists of Aid-to-Localities funding and includes future funding estimated at \$45,000 in each year for the next four years. State code mandates specific use of these funds, with annual reporting to the Virginia Department of Fire Programs. While it is difficult to forecast specific fire equipment needs, some examples of the type of equipment purchased with this funding includes personal protective equipment, hose, firefighting tools and fire suppression foam. The current grant fund carry-over balance is \$150,860.

During FY 18 this project will include replacement of the Self-Contained Breathing Apparatus (SCBA) on all emergency response apparatus. SCBA is a critical component for firefighters to operate safely in hazardous environments. The existing air packs do not meet the current National Fire Protection Association standard and are not compatible with our mutual aid partners. The one-time purchase would replace 32 complete SCBA units, air cylinders, and related equipment for all fire department apparatus. The expense of this equipment is anticipated to be \$240,000.

The five-year cost projections may vary based on the revenue received by the State.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$285,000	\$45,000	\$45,000	\$45,000	\$45,000	\$465,000

**Fiscal Impact:** The availability of grant funds for Fire equipment reduces expenditures in the Fire Department operating budget each year, as these are essential to operations.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Public Safety

**Project Title:** EMS Equipment (Four-for-Life Grant)

**Project Description:** This project includes Four-for-Life funding. Use of this funding is limited to providing EMS training and purchasing EMS equipment, and is reported annually to the Virginia Office of Emergency Medical Services. This funding is primarily used to support EMT-Paramedic training, Advanced Cardiac Life Support training and to replace EMS equipment and supplies used on a daily basis. This project will include \$20,000 in FY17 funding.

This project will allow the Fire Department to upgrade, replace or purchase new life saving tools for use in EMS actions. Planned purchases in FY18 (\$65,000) include five (5) automated external defibrillators (AED), (3) McGrath Video Laryngoscope devices, and three (3) pediatric restraint kits. Additionally in FY18, the Fire Department will complete the stretcher replacement project, which has been funded over several years, with \$42,000 for the final power unit. These, industry standard, units reduce the risk of injury to our personnel and the patient through motorized lift. \$25,000 is the anticipated expense in each future FY, which accommodates annual paramedic training and daily EMS supplies.

The Department is applying for \$53,000 in grant funding from the Rescue Squad Assistance Fund. If awarded the funds would reduce the local share of the total FY18 expense. However, the expense is not grant dependent.

The five-year projections may vary based on the revenue received by the State.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$132,000	\$25,000	\$25,000	\$25,000	\$25,000	\$232,000

**Fiscal Impact:** The availability of grant funds for EMS equipment and training reduces expenditures in the Fire Department operating budget each year, as these are essential to operations.



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

**City Council Initiative: F. Community Policing and Engagement with Public Safety**

**Category:** Public Safety

**Project Title:** Law Enforcement Equipment

**Project Description:** During FY17 the Police Department launched a body worn camera policy and implemented use of the equipment. The equipment provided under the contract includes non-lethal Taser units, the cameras, docking stations and software. The annual support for the equipment totals \$47,000, which will be budgeted in each future FY of the CIP. Additionally, the Department will enter into an agreement for the annual provision of the battery cartridges for the units that expire with time. This cost will be \$4,315 over five years.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$51,315	\$51,315	\$51,315	\$51,315	\$51,315	\$256,575

**Fiscal Impact:** The contract for services will include an annual service fee of \$47,000 and the battery replacement plan fee of \$4,315, which will continue to be funded through the CIP. The use of non-lethal devices and response cameras may reduce legal liability for the department.



**City Council Goal: IV. Public Safety**  
**City Council Initiative: E. Parking Program Review**

**Category:** General Government

**Project Title:** Parking Garage Equipment Replacement

**Project Description:** The Prince George Parking Garage opened in 2004. The parking control systems and equipment at the garage are now more than 10 years old and require replacement. This project will replace the existing parking control systems (hardware, software, and remote monitoring systems) with a new state of the art parking system. The new system will incorporate new technologies (such as credit card chip functionality and improved video capture capability) ensuring that this system will be functional for the next 10-15 years. This project is funded through the carryover of FY17 monies totaling \$160,000.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
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**Fiscal Impact:** Year one maintenance costs for this new system are factored into the costs for this project. Future year maintenance is expected to be \$12,000 per year and will be included in the Police Department operating budget.



**City Council Goal: VIII: Citizen Engagement/City Governance**  
**City Council Initiative: G. Community Visioning Exercise**

**Category:** Community and Economic Development

**Project Title:** Comprehensive Plan Update

**Project Description:** The Virginia State Code requires a jurisdiction to update its Comprehensive Plan every five (5) years. The last City’s current plan, adopted in 2013, will need updating in 2018 to be compliant with Virginia Code. As part of the update, an initiative in the GIO’s is to conduct a community visioning exercise and to develop a methodology to complete the Comprehensive Plan update. Funds need to be provided for a facilitator for the community vision exercise, to contract HRPDC to update the economic and population sections of the plan, and for polishing and copying the formal document. City staff will complete the remainder of the work.

The Downtown Parking Study, Downtown Vibrancy, Marketing and Design Study, Parks, Recreation and Cultural Master Plan Study and the Bike Share Study will be incorporated into the 2018 Comprehensive Plan.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$40,000					

**Fiscal Impact:** The completion of the plan will not have a direct fiscal impact beyond the cost of completion. The plan, as a policy guide, will shape future fiscal decisions.

**Future Land Use Recommendations for Residential Sub-Areas**

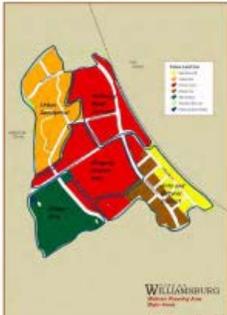
- North Henry Street (east side) and Scotland Street**  
The existing Medium Density Single Family Detached Residential land use should be continued, implemented by the existing RM-2 Single Family Dwellings District, with a residential density of 8 dwelling units/acre. This area is separate and distinct from the adjoining North Henry/ North Boundary Street Area, and contains eight single family detached dwellings, one three-unit apartment building, and two vacant lots.
- South Boundary Street/ North Henry Street Area north and south of Newport Avenue**  
The area on both sides of South Boundary Street between Island Street and the rear of the lot fronting on Newport Avenue should remain High Density Multifamily Residential land use, implemented by the RM-2 Multifamily Dwellings District, with a residential density of 14 dwelling units/acre. The lot at the northeast corner of South Boundary Street and Newport Avenue should be changed from Office land use to High Density Multifamily Residential land use, implemented by the RM-2 Multifamily Dwellings District.
- The area on the east side of South Boundary Street south of Newport Avenue should remain Medium Density Multifamily Residential land use, implemented by the RM-2 Multifamily Dwellings District, with a residential density of 8 dwelling units/acre.**
- South Henry Street - east side from South Boundary Street to College Street/ Lakeshore - City South Henry Street**  
The existing Downtown Residential land use should remain, implemented by the RDT Downtown Residential District, with a new residential density of 8 dwelling units/acre and with increased density allowed with a special use permit. Single family, duplex and townhouse dwellings are allowed by right, and multi-unit dwellings require a special use permit.



2013 Williamsburg Comprehensive Plan Chapter 8 - Neighborhoods and Housing 8-17

**MIDTOWN PLANNING AREA**

The Midtown Planning Area is located at the intersection of two of the City’s major entrance corridors – Richmond Road and Monticello Avenue. It is made up of five major components: the Arts and Cultural Center centered on Richmond Road and Lafayette Street between Brooke Street and the Williamsburg Shopping Center; the Shopping Center area that includes the Williamsburg and Monticello Shopping Centers; the Richmond Road Corridor between Monticello Avenue and Thayer Road; the Urban Residential Area along Mount Vernon Avenue and New Hope Road; and the College Area that is centered on Williams and Mary’s School of Education. This Planning Area is discussed in detail in Chapter 10 - Commercial and Economic Development, but the existing residential sections of the Midtown Planning Area are described in this section. These include the mostly single family West Williamsburg neighborhood between Richmond Road and Lafayette Street, the Lawson Apartments on Mount Vernon Avenue, and the Sylvia Street Apartments and City Loft student apartments on New Hope Road.



Map 8-6

The Arts and Cultural District along Richmond Road and Lafayette Street was established by City Council in February 2011 as a way to increase and enhance the City’s creative economy as an economic development initiative. The Mount Vernon Single Family Detached Residential portion of the Arts and Cultural District is located between the Mount Vio area along Richmond Road and the CNN Building. This is the West Williamsburg neighborhood originally planned in 1928 when this portion of the City was located in York County. The houses are predominantly one to one and one-half stories in height, and the area contains several notable Shingle-style houses around the Lafayette Street-Wythe Street intersection. Studios and workshops for artists and artisans are allowed in this area with a special exception permit, allowing live/work space in an established single family residential area.

The Urban Residential Area along Mount Vernon Avenue and New Hope Road contains one of the City’s four major concentrations of multifamily housing: the urban area the High Street, Patent Lane and Monticello Trail areas). The Lawson Apartments are five apartment complexes (Julia Ann, Spring Road, Spring Road Annex, Spring Garden and Clinton Gardens) with a total of 247 apartments. Also in this area is the 28 unit Sylvia Street Apartments on New Hope Road, a residential apartment project owned by the Williamsburg Redevelopment and Housing Authority, and the 95 unit City Loft student apartment project at the corner of New Hope Road and Middle Street that will house up to 141 students.

Chapter 8 - Neighborhoods and Housing 2013 Williamsburg Comprehensive Plan 8-18

**City Council Goal: II. Economic Vitality**  
**VIII. Citizen Engagement**  
**City Council Initiative: B. Economic Diversification Strategies (EDA)**  
**G. Community Visioning Exercise**

**Category:** Community and Economic Development

**Project Title:** Economic Development Strategic Plan Update

**Project Description:**

In conjunction with the Comprehensive Plan update, complete the five (5) year update to the Economic Development Strategic Plan. The current plan was adopted in December of 2012. The update shall include the adopted policies and plan recommendations from the following studies:

- Target Industry Analysis of the Greater Williamsburg Partnership
- Downtown Vibrancy, Design and Marketing Plan
- Tourism Zone and Culinary Arts District
- Midtown Conceptual Vision
- Parks, Recreation, and Culture Master Plan;
- and like policies and ordinances adopted by the City.

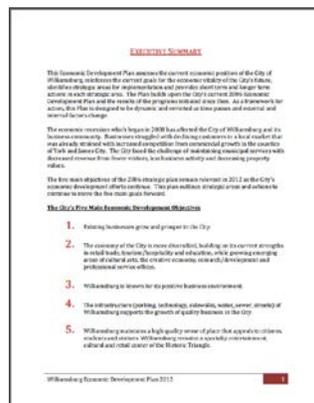
A consultant will be engaged to develop a professional plan that will aid the Economic Development Authority in both concentrating its focus and marketing the City to prospects.

The Economic Development Authority will provide the total cost (\$75,000) of this project. The remaining cost shall be funded by the City.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$75,000					\$75,000

**Fiscal Impact:** The completion of the plan will not have a direct fiscal impact beyond the cost of completion. The plan, as a policy guide, will shape future fiscal decisions and aid in revenue development through business attraction.



**City Council Goal: I. Character of the City**  
**City Council Initiative: B. Arts District and Midtown**

**Category:** Community and Economic Development

**Project Title:** Arts District Viability Study

**Project Description:** The City of Williamsburg created its Arts District in February 2011. The District provides tax incentives and regulatory relief to qualified creative businesses and artists who do business in the District. The intent of this project is to analyze the viability of the Arts District and artist live/work space based on current policy, market demands, property condition, property availability, and property values. A consultant will be engaged to identify recommendations for the City's next steps for the Arts District.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
				\$50,000	\$50,000

**Fiscal Impact:** The completion of the analysis will not have a direct fiscal impact beyond the cost of completion. The resulting recommendations will shape future fiscal decisions and aid in revenue development through business attraction.



**City Council Goal: V: Human Services, Health and Education**  
**City Council Initiative: E. Transitional Housing**

**Category:** Community and Economic Development

**Project Title:** City Housing Renovation

**Project Description:** The city owns four (4) housing units that are leased to city employees in an effort to supply workforce housing. The properties scheduled for renovation include a duplex and a single family dwelling unit located on Longhill Road and a second single family dwelling unit located on Waller Mill Road which is adjacent to the Water Plant. All four (4) units are in need of renovations, particularly the kitchens and bathrooms. Two (2) units (219, 223 Longhill Road) are slated for improvements in FY18 and two (2) units are planned for FY19. The estimated cost for FY18 is \$40,000 and another \$40,000 in FY19. The housing is primarily offered to public works employees who can readily respond to emergencies so that the city derives a valuable benefit of having employees in close proximity to the work.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$40,000	\$40,000				\$80,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements including appliances.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** General Government

**Project Title:** Human Services Front Window Update

**Project Description:** The most visited office of the Municipal Building may be the Human Services Department. However, the front counter is not welcoming nor safe for visitors and employees. The current service window was installed in the 1980's. This project will provide new windows and counter space, which will allow for better workstation design and enhanced safety for the employees serving the public. The projected cost for the project is \$20,000 to be spent in FY18.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$20,000					

**Fiscal Impact:** The completion of work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements.



**City Council Goal: II: Economic Vitality**  
**City Council Initiative: D. Support Existing Businesses**

**Category:** General Government

**Project Title:** Facility Painting

**Project Description:** This project provides for painting of portions of three (3) public buildings. The exterior of the Transportation Center is in need of painting. This facility provides a first impression of Williamsburg for many people arriving to the city by train or bus. The estimated cost is \$25,000.

The roofs of both the Community Building and the Triangle Building need to be painted. These buildings are in the heart of the city and adjacent to downtown Williamsburg. This project goes hand-in-hand with the city’s downtown vibrancy study, which will be completed in the spring. It is important that the city make an investment in its property as we promote the business sector to make similar commitments. The estimated costs for the Community and Triangle Buildings are \$17,000 and \$10,000 respectively.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$52,000					\$52,000

**Fiscal Impact:** No impact as these are existing facilities.



**City Council Goal: II: Economic Vitality**  
**City Council Initiative: D. Support Existing Businesses**

**Category:** General Government

**Project Title:** Cedar Grove Cemetery Expansion

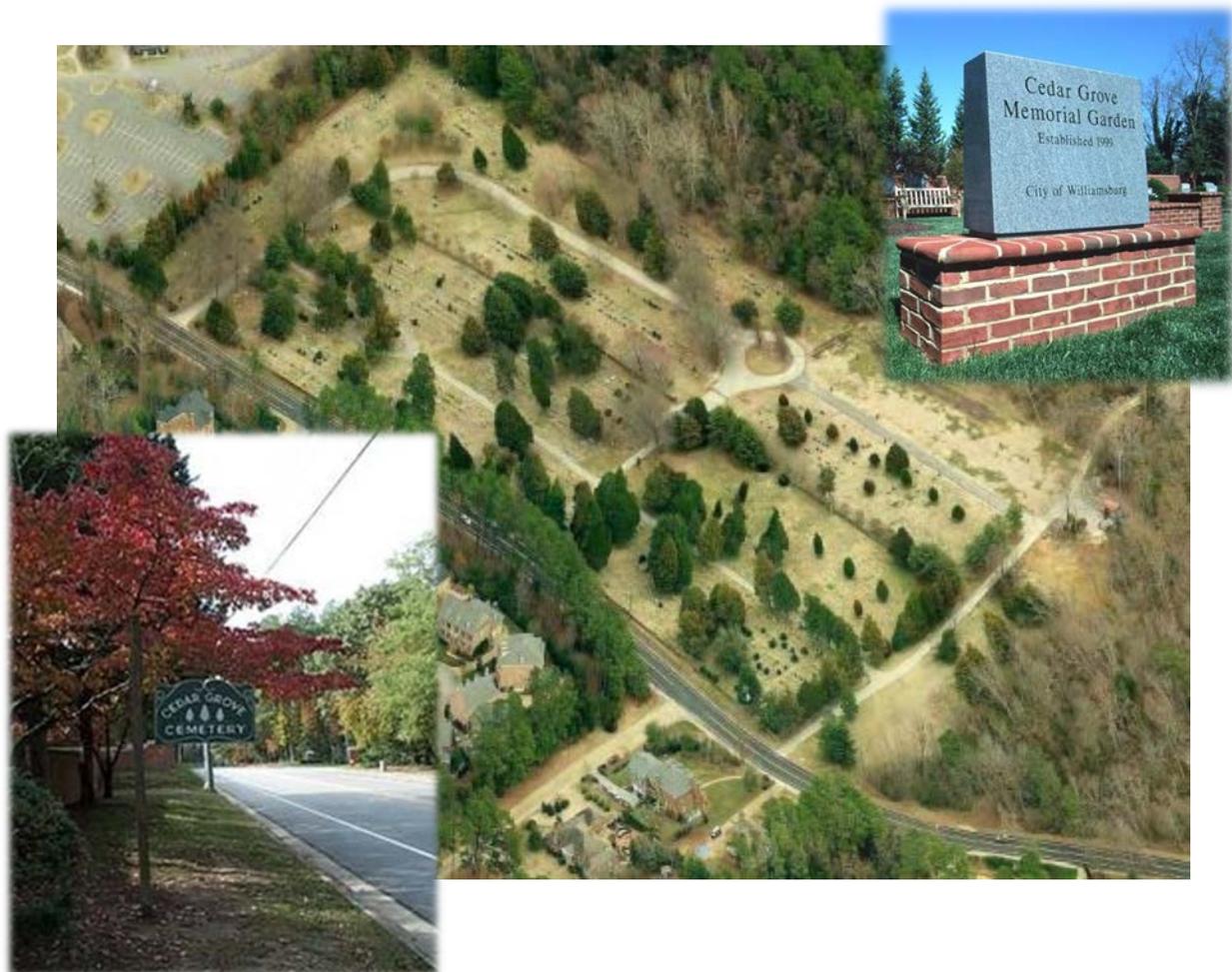
**Project Description:** This project proposes to study the feasibility of expanding Cedar Grove Cemetery in the future. All of the property surrounding the Cemetery belongs to the College of William and Mary so the city will be coordinating the study with the College.

\$40,000 is requested in FY19 for a feasibility study to expand Cedar Grove Cemetery.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
	\$40,000				\$40,000

**Fiscal Impact:** No impact as these are existing facilities.



**City Council Goal: VII: Citizen Engagement/City Governance**  
**City Council Initiative: D. Revenue Policy**

**Category:** General Government

**Project Title:** Enterprise Resource Planning (ERP) System Replacement

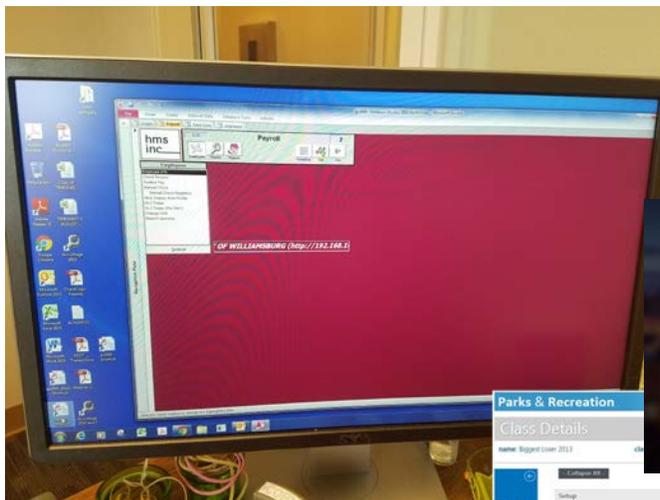
**Project Description:** The City’s Enterprise Resource Planning (ERP) system is comprised of all financial, tax, revenue, codes compliance and HR/Payroll applications. The current system has been in place, with only minor patches and upgrades, since 1994. Additionally, the current system lacks in functionality, capabilities, documentation, requires many tweaks by staff, and is limiting for citizens and businesses. The current system is based in Access databases, which is not an ideal enterprise level system.

Replacement of this system with a new, state of the art web based system will allow for a completely integrated financial, HR and Codes Compliance system without the limitations and constraints of the existing system. This implementation will take 2 years to complete. The total project cost is \$600,000.

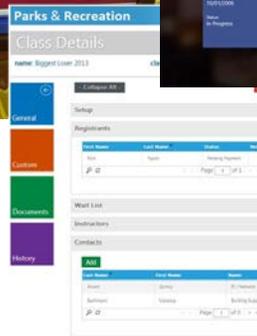
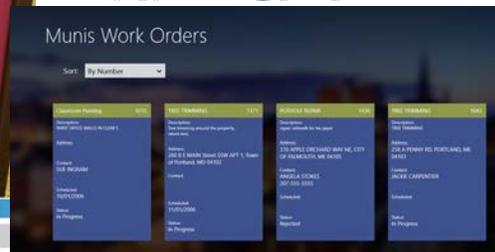
**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$215,000					\$215,000

**Fiscal Impact:** Yearly maintenance costs will be approximately \$40,000 and will be handled in the IT operating budget. Additional savings should be realized through improved efficiency.



**Empowering people who serve the public®**



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** General Government

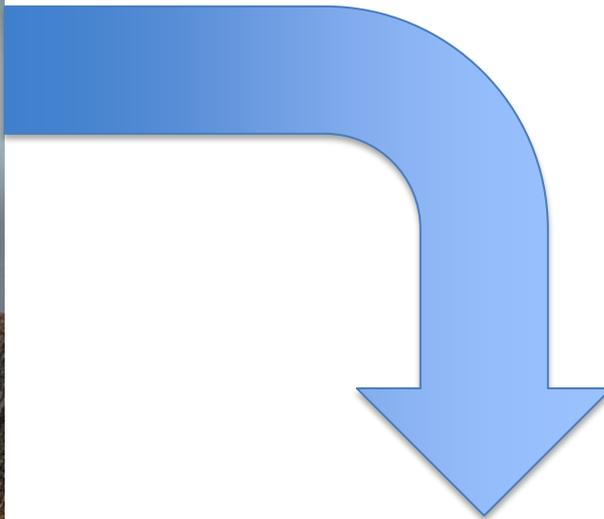
**Project Title:** PC Replacement program

**Project Description:** Annually the City follows a PC replacement schedule, replacing those computers that have reached end of life (4 years) or fail during the FY. The department requests \$30,000 for this expense in each FY.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

**Fiscal Impact:** The replacement of computers will not have a direct fiscal impact beyond the cost of completion. Efficiency is gained by staying current with new technology and software.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** General Government

**Project Title:** Telephone System Replacement

**Project Description:** The City’s telephone system consists of a primary Private Branch Exchange (PBX) server and three (3) remote gateways located at the Police Department, Fire Department and Quarterpath. The original system dates back to the mid to late 90’s with some minor upgrades performed during the Municipal Building expansion project. This system is now obsolete and beyond its useful life.

We are proposing to replace the entire phone system with a new, state of the art Voice over IP (VoIP) based system. This will replace all hardware, including non-VoIP phones, with new network based equipment providing for greatly enhanced fault tolerance. We will keep the survivability that we currently have between buildings, but we will also add another connection to the phone system to allow us to operate should the primary connection go down. Finally, this will give us the ability to truly work and communicate from anywhere, utilizing our smart phones and computers with the telephone system in ways that we cannot currently. This is a generational project and, based on the age of the existing equipment, is of urgent need.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$150,000					\$150,000

**Fiscal Impact:** Recurring support costs of approximately \$9000 will be handled in the IT operating budget.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** General Government

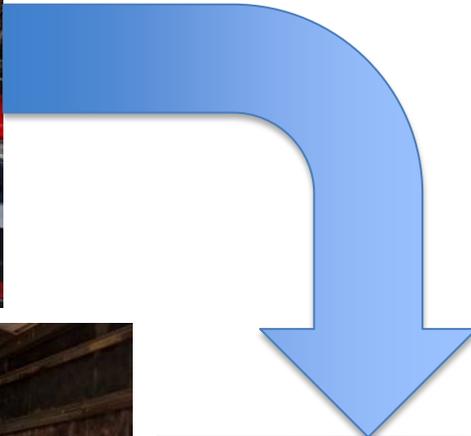
**Project Title:** Vehicle Replacement Plan

**Project Description:** The City replaces vehicles following industry standards for public safety departments and after extensive use for general fleet. When general fleet vehicles are replaced, they are cycled down in the organization or sold as surplus. Following a replacement schedule in FY18, several general fleet and public safety vehicles will be replaced. Expected costs in future years are \$1,250,000 FY19, \$798,000 FY20, \$155,000 FY21, and \$295,000 FY22.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$851,000	\$1,250,000	\$798,000	\$155,000	\$295,000	\$3,349,000

**Fiscal Impact:** The replacement of vehicles reduces annual expense as fuel efficiencies increase in newer models and maintenance costs are less on low mileage vehicles.



**City Council Goal: VI: Recreation and Culture**

**City Council Initiative: F. Library Facility Renewal and Renovation**

**Category:** Agencies and Interjurisdictional

**Project Title:** Williamsburg Regional Library Renovations

**Project Description:** With the construction of the Stryker Center and the relocation of staff from the library building into that new space, new programming space is available. This project allows for design of new programming space in the recently vacated areas of the library in FY19 at a cost of \$60,000 with construction budgeted for FY20 at \$540,000. Projects to be completed include improvements to the public restrooms, facility elevators, and public service areas and desks

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
	\$60,000	\$540,000			\$600,000

**Fiscal Impact:** The completion of the renovations will reduce ongoing maintenance costs. The use of more efficient equipment and design may minimally reduce operating costs.



**City Council Goal: VI: Recreation and Culture**

**City Council Initiative: F. Library Facility Renewal and Renovation**

**Category:** Agencies and Interjurisdictional

**Project Title:** Williamsburg Regional Library Mechanical Systems

**Project Description:** The HVAC systems at the Williamsburg Library are in need of complete replacement and the City has been working toward that goal over the last few budget years. In FY18, we will continue this work with \$300,000 budgeted and in FY19, the project completes through an additional allocation of \$180,000. This project includes the replacement of all three (3) air handlers, which were installed in 1997. These types of units have an expected useful life of 20 years.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$300,000	\$180,000				\$480,000

**Fiscal Impact:** The completion of the replacement will reduce ongoing maintenance costs. The use of more efficient equipment will reduce operating costs.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Agencies and Interjurisdictional

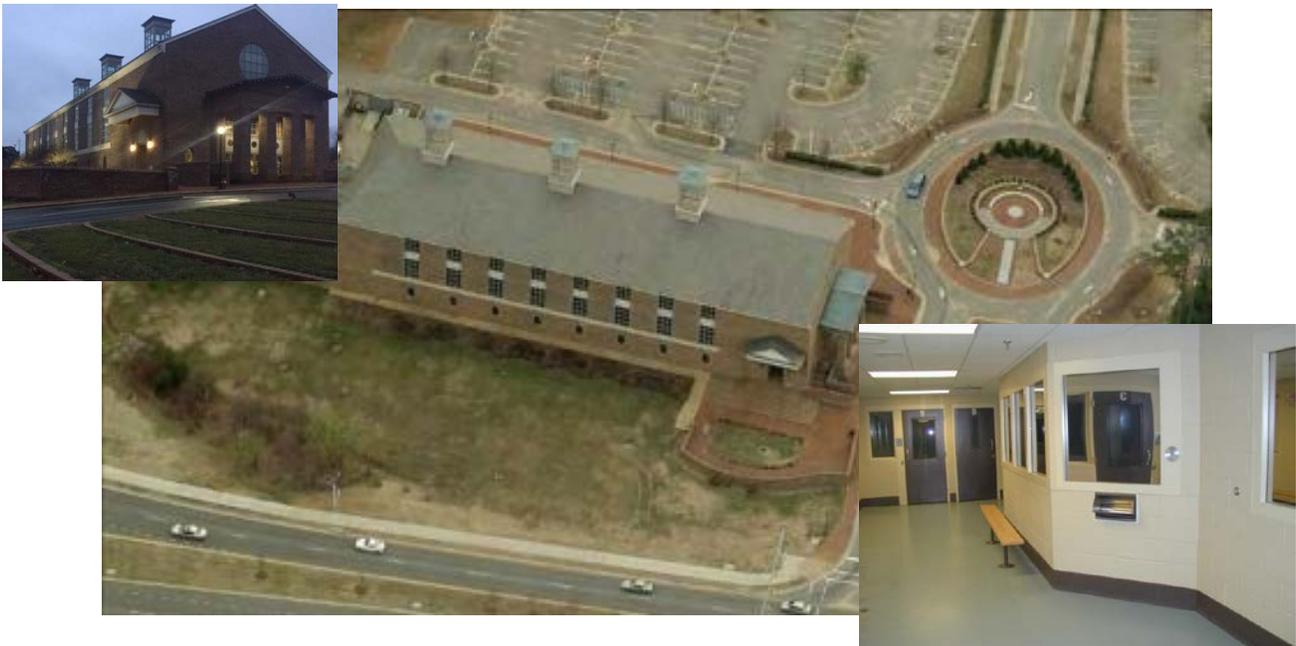
**Project Title:** Williamsburg/JCC Courthouse Maintenance Projects (contingency)

**Project Description:** 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.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$40,000					\$40,000

**Fiscal Impact:** The completion of work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements.



**City Council Goal:** N/A  
**City Council Initiative:** N/A

**Category:** Agencies and Interjurisdictional

**Project Title:** Williamsburg/JCC Schools Capital Contribution

**Project Description:** This project represents City contribution to various capital expenditures for the joint Williamsburg-James City County school system. Anticipated funding amounts are \$1,428,404 FY19, \$262,987 FY20, \$425,355 FY21, and \$743,355 in FY2022. These estimates are based on the school system CIP, which has not yet been reviewed by the JCC Board of Supervisors. The City share of these expenses are 9.46% of the FY total as stipulated in the current funding agreement between JCC and the City. Remaining funds for any projects not completed at fiscal year-end are carried forward to the following year.

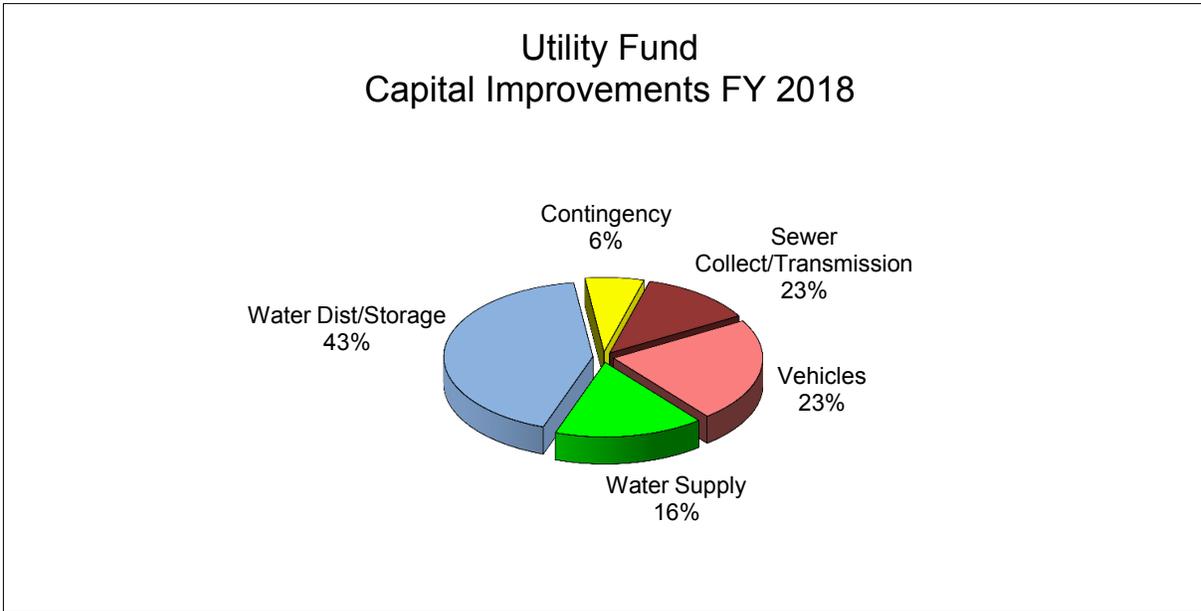
**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$287,645	\$1,428,404	\$262,987	\$425,355	\$743,092	\$3,147,483

**Fiscal Impact:** The completion of work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements.



	<u>ACTUAL FY 2016</u>	<u>ESTIMATED FY 2017</u>	<u>ADOPTED FY 2018</u>
<b>REVENUES:</b>			
TRANSFER FROM RESERVES	<u>\$427,529</u>	<u>\$1,485,000</u>	<u>\$1,175,000</u>
TOTAL REVENUES	<u>\$427,529</u>	<u>\$1,485,000</u>	<u>\$1,175,000</u>
<b>EXPENSES:</b>			
WATER DISTRIBUTION / STORAGE	\$62,332	\$1,121,000	\$500,000
SEWER COLLECTION SYSTEM	200,000	125,000	100,000
SEWAGE PUMP STATIONS	40,148	75,000	45,000
CONTINGENCY	42,167	50,000	75,000
VEHICLES/EQUIPMENT	36,473	0	265,000
WATER SUPPLY	<u>46,409</u>	<u>114,000</u>	<u>190,000</u>
TOTAL EXPENSES	<u>\$427,529</u>	<u>\$1,485,000</u>	<u>\$1,175,000</u>





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

**City Council Initiative: H. Open Space Preservation and Commercial Site Assembly**

**Category:** Utility Fund – Water Supply

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

**Project Description:** 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 60% of the watershed. Funding is set aside in FY18 to provide additional land acquisition should property become available. Funding is also requested for other initiatives such as forestry management and security improvements to the Plant and watershed (signage, access control).

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$75,000					\$75,000

**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, though additional operating costs would be minimal.



**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: D. Water Plant Improvements**

**Category:** Utility Fund – Water Supply

**Project Title:** Waller Mill Dam Improvements

**Project Description:** The City has an operation and maintenance permit for Waller Mill Dam from the Department of Conservation and Recreation (DCR). Due to new regulations, the dam went from a low hazard to a high hazard classification. This new designation may require a substantial amount of work be completed at the dam. Using new rainfall criteria required by the State, our engineering firm did a study of the dam’s capability to handle a worst-case rainfall event. Results of the study indicated that the earthen dam would overtop. This means that the city may be required to armor the dam with structural material.

The City has a permit from the State conditioned upon these improvements being made to the dam. Money is budgeted in FY18, FY19, and FY20 for both engineering work and construction costs to armor the earthen dam.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$65,000	\$815,000	\$500,000			\$1,380,000

**Fiscal Impact:** The impact is dependent on which type of solution is chosen, but any additional operating costs would be minimal.



**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: D. Water Plant Improvements**

**Category:** Utility Fund – Water Supply

**Project Title:** Water Treatment Improvements

**Project Description:** 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.

Improvements for FY18 include repaving the access and parking areas and IT upgrades for Plant operations.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$50,000					\$50,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements including equipment.



**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: D. Water Plant Improvements**

**Category:** Utility Fund – Water Supply

**Project Title:** Water System Improvements

**Project Description:** The water distribution and collection systems require maintenance and upgrade as they age. This project addresses those needs as they are anticipate in any fiscal year. 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 (e.g. Nelson Avenue and Lafayette Street in FY16).
- Upgrades/replacements of pipelines in conjunction with road construction projects (e.g. Richmond and Braxton Court).

\$500,000 is budgeted in FY18 as a payment to the sales tax based CIP to compensate for utility costs inherent to the Capitol Landing Road redesign project.

\$170,000 is budgeted in FY20 to extend and loop the existing 16" line on Mooretown Road to provide both reliability and improved fire flow. To replace small pipelines (galvanized) will continue using in-house personnel. Larger pipeline improvements/extensions are primarily accomplished through developer improvements.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$500,000		\$170,000			\$670,000

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



**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: D. Water Plant Improvements**

**Category:** Utility Fund – Plant Wastewater Lagoons

**Project Title:** Lagoon Sludge Removal

**Project Description:** The Water Plant must backwash the filter tanks and the sedimentation basins which produces wastewater that is directed to two (2) on-site lagoons. The waste is mostly liquid with residuals of the chemicals added to treat the water such as carbon, alum, and fluoride.

The wastewater flows by pipe to the lagoons. The solids/sludge settle to the bottom and eventually, over time, fill up the lagoons and the sludge needs to be removed. The lagoons will need to be cleaned by year 2021 – therefore, money is budgeted (\$110,000) in FY2021 for that project.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
			\$110,000		\$110,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion.



**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: B. Sanitary Sewer System Rehabilitation**

**Category:** Utility Fund – Sewer Collection/Transmission System

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

**Project Description:** The original consent decree issued to all HRPDC localities by the State Department of Environmental Services was revised substantially. HRSD is managing the more extensive Sanitary Sewer Overflow (SSO) problems including those associated with the Regional Wet Weather Management Plan (RWWMP). The localities are responsible for their respective collection systems and resolve structural deficiencies and issues associated with management, operations, maintenance (MOM) of the sanitary sewer system. The City is budgeting money for repairs and sewer lining. These costs are substantially reduced from those should the city be solely responsible for the projects.

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$100,000		\$100,000		\$100,000	\$300,000

**Fiscal Impact:** These capital expenditures will be a driver in increasing utility rates. However, upgrading the sewer system will reduce operation and maintenance costs.



**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: B. Sanitary Sewer System Rehabilitation**

**Category:** Utility Fund – Sewer Collection/Transmission System

**Project Title:** Sewer Pump Station Reliability

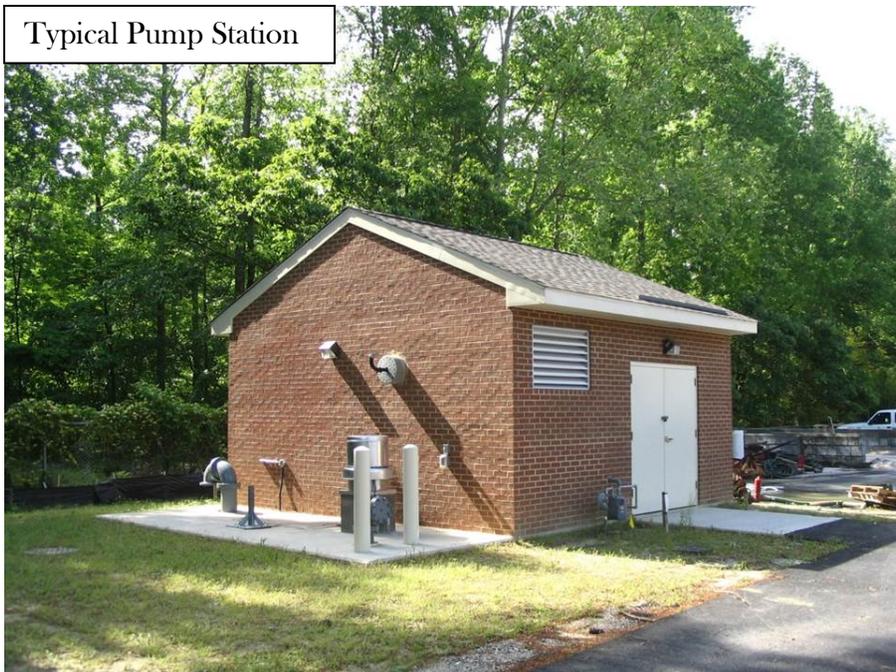
**Project Description:** There are 15 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which provides for the strictest standards of reliability. For example, the stations are required to have emergency back up power or other means of operating the pumps in case of power failure. As part of the Sanitary Sewer Overflow (SSO) Consent Decree, pump stations were identified as critical infrastructure to operate/maintain to avoid sewer overflows. These designations require heightened maintenance and failure avoidance. The following is a breakdown of the pump station improvements included over the next 5 years.

Station 10 – Replace pumps (original 1980)	FY18	\$45,000
Station 14 – Rehab wet well	FY20	\$40,000
Station 5 – Increase Capacity	FY22	\$45,000

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$45,000		\$40,000		\$45,000	\$130,000

**Fiscal Impact:** The completion of the work will not have a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any new improvements including equipment.



Typical Pump Station

**City Council Goal: VII. Environmental Sustainability**  
**City Council Initiative: B. Sanitary Sewer System Rehabilitation**

**Category:** Utility Fund – Water Sewer System - Contingency

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

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

- Emergencies - major pipe line failures, pump/motor replacement, generator failures
- Contributions to new pump stations installed by development
- Capital project contingency

**Estimated Capital Budget:**

FY18	FY19	FY20	FY21	FY22	Total
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

**Fiscal Impact:** These capital expenditures will be a driver in increasing utility rates. However, upgrading the sewer system will reduce operation and maintenance costs.



James York Plaza Water Main Rupture

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

**VEHICLE REPLACEMENT FIVE-YEAR PLAN**

<u>FUND</u>	<u>DEPARTMENT</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b>SALES TAX</b>						
	<b>BUILDING INSPECTION</b>	\$0	\$28,000	\$28,000	\$0	\$0
	<b>CITY MANAGER</b>	\$0	\$0	\$0	\$0	\$0
	<b>ENGINEERING</b>	\$0	\$0	\$0	\$0	\$35,000
	<b>FINANCE</b>	\$0	\$0	\$0	\$28,000	\$0
	<b>FIRE</b>	\$375,000	\$830,000	\$413,000	\$0	\$0
	<b>HUMAN SERVICES</b>	\$0	\$0	\$0	\$0	\$35,000
	<b>PLANNING</b>	\$0	\$30,000	\$0	\$0	\$0
	<b>POLICE</b>	\$96,000	\$260,000	\$192,000	\$45,000	\$0
	<b>PUBLIC WORKS</b>	\$345,000	\$100,000	\$165,000	\$70,000	\$225,000
	<b>RECREATION</b>	\$0	\$2,000	\$0	\$12,000	\$0
	<b>WRHA</b>	\$35,000	\$0	\$0	\$0	\$0
	<b>SALES TAX TOTAL</b>	\$851,000	\$1,250,000	\$798,000	\$155,000	\$295,000
	<b>UTILITIES</b>					
	<b>PUBLIC UTILITIES</b>	\$265,000	\$70,000	\$0	\$250,000	\$0
	<b>UTILITIES TOTAL</b>	\$265,000	\$70,000	\$0	\$250,000	\$0
	<b>GRAND TOTAL</b>	\$1,116,000	\$1,320,000	\$798,000	\$405,000	\$295,000

# 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 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>BUILDING INSPECTION</u></b>												
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	No	129016L	67,439	\$0	\$28,000	\$0	\$0	\$0
6573	2008	FORD	ESCAPE 4X4 SUV Hyrid	Yes	No	114731L	51,514	\$0	\$0	\$28,000	\$0	\$0
2679	2016	FORD	EXPLORER 4WD	No	No	172031L	7,347	\$0	\$0	\$0	\$0	\$0
4988	2017	JEEP	COMPASS 4X4 4 DR	No	No	172037L	634	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUILDING INSPECTION</b>								\$0	\$28,000	\$28,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>CITY MANAGER</u></b>												
5925	2017	FORD	EXPLORER - SILVER	No	No	172044L	447	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CITY MANAGER</b>								\$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> at 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	61,508	\$0	\$0	\$0	\$0	\$35,000
<b>TOTAL ENGINEERING</b>								\$0	\$0	\$0	\$0	\$35,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	52,427	\$0	\$0	\$0	\$28,000	\$0
5924	2017	FORD	EXPLORER	No	No	172046L	380	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FINANCE</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> at 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>FIRE</u></b>												
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
8405	1998	HAULMARK	UTIL TRAILER	No	No	65-835L		\$0	\$0	\$0	\$0	\$0
0140	2000	PIERCE	FIRE TRUCK	No	No	40275L	65,046	\$0	\$750,000	\$0	\$0	\$0
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	64,635	\$0	\$42,000	\$0	\$0	\$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	54,459	\$0	\$38,000	\$0	\$0	\$0
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	61,212	\$0	\$0	\$38,000	\$0	\$0
8061	2008	GMC	AMBULANCE	No	Yes	159651L	78,088	\$375,000	\$0	\$0	\$0	\$0
2042	2011	PIERCE	PUMPER	No	No	159672L	34,415	\$0	\$0	\$0	\$0	\$0
6972	2011	FORD	PIERCE RESCUE	No	No	159653L	3,306	\$0	\$0	\$0	\$0	\$0
8179	2011	VMA/PAMU	CARGO TRAILER	No	No	159682L		\$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>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
2818	2012	PIERCE	QUANTUM FIRE TRUCK	No	No	172004L	15,464	\$0	\$0	\$0	\$0	\$0
4115	2013	HORTON	HORTON AMBULANCE	No	No	172015L	49,244	\$0	\$0	\$375,000	\$0	\$0
RC313	2013	WING	INFLATABLE 15' 6"	No	No			\$0	\$0	\$0	\$0	\$0
2025	2014	FORD	SUV INTERCEPTOR WHI	No	No	172019L	30,693	\$0	\$0	\$0	\$0	\$0
3398	2014	SCOTTY	SAFE HOUSE	No	No	172023L		\$0	\$0	\$0	\$0	\$0
7593	2014	LOAD RITE	BOAT TRAILER/16' JON B	No	No	172025L		\$0	\$0	\$0	\$0	\$0
6509	2016	ROAD RESCUE	FREIGHTLINER AMBULAN	No	No	172033L	15,813	\$0	\$0	\$0	\$0	\$0
0582	2017	CHEVROLET	TAHOE	No	No	172049L		\$0	\$0	\$0	\$0	\$0
0932	2017	FORD	EXPLORER - WHITE	No	No	172043L		\$0	\$0	\$0	\$0	\$0
0933	2017	FORD	EXPLORER - WHITE	No	No	172042L		\$0	\$0	\$0	\$0	\$0
6835	2017	PIERCE	FIRE TRUCK-PUMPER VE	No	No	172-039L	2,186	\$0	\$0	\$0	\$0	\$0
9453	2017	CHEVROLET	TAHOE	No	No	172048L	65	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FIRE</b>								\$375,000	\$830,000	\$413,000	\$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 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>HUMAN SERVICES</u></b>												
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	42,331	\$0	\$0	\$0	\$0	\$35,000
9026	2013	GMC	12 PASSENGER VAN	No	No	172013L	10,936	\$0	\$0	\$0	\$0	\$0
9878	2015	DODGE	CARAVAN	No	No	172028L	13,016	\$0	\$0	\$0	\$0	\$0
4870	2017	JEEP	COMPASS 4X4 4 DR	No	No	172038L	2,159	\$0	\$0	\$0	\$0	\$0
<b>TOTAL HUMAN SERVICES</b>								\$0	\$0	\$0	\$0	\$35,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>PLANNING</u></b>												
3188	2005	DODGE	CARAVAN	No	No	16-998L	43,048	\$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> at 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>POLICE</u></b>												
5565	1999	SCAT	UTIL TRL	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
5572	2003	TEXAS BRAGG	TRAILER-CONE	No	No	111793L		\$0	\$0	\$0	\$0	\$0
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L		\$0	\$20,000	\$0	\$0	\$0
6839	2010	FORD	CROWN VIC (NON REPLA	No	No	114-749L	98,704	\$0	\$0	\$0	\$0	\$0
1609	2011	FORD	4D CROWN VIC	No	No	XCC9355	42,239	\$0	\$48,000	\$0	\$0	\$0
1610	2011	FORD	4D CROWN VIC	No	No	ECN1102	63,016	\$0	\$0	\$48,000	\$0	\$0
8779	2011	FORD	CROWN VIC (PATROL)	No	No	159673L	81,352	\$48,000	\$0	\$0	\$0	\$0
3157	2012	FORD	SUV ESCAPE XLT	No	No	159683L	23,113	\$0	\$0	\$48,000	\$0	\$0
1333	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172008L	47,457	\$0	\$48,000	\$0	\$0	\$0
1337	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172012L	61,207	\$48,000	\$0	\$0	\$0	\$0
5873	2013	JEEP	WRANGLER	No	No	172016L	15,808	\$0	\$0	\$0	\$0	\$0
2023	2014	FORD	SUV INTERCEPTOR (PAT	No	No	172017L	73,551	\$0	\$48,000	\$0	\$0	\$0
2024	2014	FORD	SUV INTERCEPTOR (PAT	No	No	172018L	71,900	\$0	\$48,000	\$0	\$0	\$0

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2026	2014	FORD	SUV INTERCEPTOR	(UN	No	WNN4064	33,216	\$0	\$0	\$48,000	\$0	\$0
2068	2014	SMART	RADAR TRAILER		No	172-027L		\$0	\$0	\$0	\$0	\$0
4689	2014	SMART	LOW SPEED VEHICLE		No	172020L	4,207	\$0	\$0	\$0	\$0	\$0
6293	2014	FORD	SUV INTERCEPTOR (PAT		No	172022L	55,959	\$0	\$48,000	\$0	\$0	\$0
9778	2014	FORD	FORD - INTERCEPTOR Se		No	WNR8302	37,166	\$0	\$0	\$48,000	\$0	\$0
3935	2015	FORD	4D INTERCEPTOR UNMA		No	172034L	12,502	\$0	\$0	\$0	\$0	\$0
4038	2015	FREEDOM	CARGO TRAILER-ENCLO		No	172047L		\$0	\$0	\$0	\$0	\$0
6999	2015	CHEVROLET	TAHOE K1500		No	VBC7971	40,839	\$0	\$0	\$0	\$45,000	\$0
1881	2016	CHEVROLET	TAHOE		No	VRJ7648	250	\$0	\$0	\$0	\$0	\$0
3753	2016	FORD	UNMARKED SUV INTERC		No	VHV8535	15,074	\$0	\$0	\$0	\$0	\$0
5032	2017	FORD	SUV INTERCEPTOR (PAT		No	172050L	10	\$0	\$0	\$0	\$0	\$0
5033	2017	FORD	SUV INTERCEPTOR (PAT		No	202551L	10	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POLICE</b>								<b>\$96,000</b>	<b>\$260,000</b>	<b>\$192,000</b>	<b>\$45,000</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> at 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>PUBLIC UTILITIES</u></b>												
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	38,797	\$230,000	\$0	\$0	\$0	\$0
A393	1993	Caroline Skiff	16'8 Length	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			\$0	\$0	\$0	\$0	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	100,897	\$35,000	\$0	\$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	16,709	\$0	\$0	\$0	\$250,00	\$0
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	62,058	\$0	\$40,000	\$0	\$0	\$0
8245	2006	FORD	VAN-CAMERA TRUCK	No	Yes	114-748L	21,674	\$0	\$0	\$0	\$0	\$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	77,015	\$0	\$30,000	\$0	\$0	\$0
4708	2008	CASE	580L BACKHOE	No	No		3,893	\$0	\$0	\$0	\$0	\$0
9610	2011	YAMAHA	50HP OUTBOARD MCTOR	No	No	NA		\$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>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
4686	2012	CHEVROLET	1/2 TON PICKUP TRUCK	No	No	172003L	19,681	\$0	\$0	\$0	\$0	\$0
8374	2013	FORD	EXPLORER	No	No	172006L	35,563	\$0	\$0	\$0	\$0	\$0
2742	2014	FORD	F150 PICKUP TRUCK	No	No	172024L	18,930	\$0	\$0	\$0	\$0	\$0
1394	2015	CHEVROLET	4 WHEEL SILVERADO PU	No	No	172035L	9,637	\$0	\$0	\$0	\$0	\$0
7798	2015	INTERNATIONAL	DUMP TRUCK	No	No	172029L	3,277	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC UTILITIES</b>								\$265,000	\$70,000	\$0	\$250,000	\$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 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>PUBLIC WORKS</u></b>												
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
1117	1999	FORD	F150 PICKUP TRUCK	No	No	19-409L	64,644	\$45,000	\$0	\$0	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	172036L		\$100,000	\$0	\$0	\$0	\$0
3268	2000	FORD	TRACTOR	No	No		1,027	\$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	48,859	\$100,000	\$0	\$0	\$0	\$0
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	41,738	\$100,000	\$0	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP-LOA	No	No	49-454L	83,572	\$0	\$0	\$0	\$0	\$35,000
2476	2002	CASE	BACKHOE	No	No	n/a	4,292	\$0	\$70,000	\$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	45,532	\$0	\$0	\$0	\$0	\$0
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		\$0	\$0	\$0	\$0	\$0

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0995	2006	GMC	PU TRUCK	No	No	114-721L	64,074	\$0	\$30,000	\$0	\$0	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	35,379	\$0	\$0	\$70,000	\$0	\$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
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	66,865	\$0	\$0	\$0	\$0	\$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	56,132	\$0	\$0	\$30,000	\$0	\$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	68,312	\$0	\$0	\$30,000	\$0	\$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	60,938	\$0	\$0	\$0	\$35,000	\$0
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	38,743	\$0	\$0	\$0	\$35,000	\$0
4698	2008	CASE	580L BACKHOE	No	No		4,296	\$0	\$0	\$0	\$0	\$70,000
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	13,419	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	56,806	\$0	\$0	\$35,000	\$0	\$0
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	49,496	\$0	\$0	\$0	\$0	\$40,000

<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>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
2018S	2012	FORD	PICKUP TRUCK	No	No	172001L	34,158	\$0	\$0	\$0	\$0	\$40,000
6236	2012	VOLVO	ROLLER	No	No			\$0	\$0	\$0	\$0	\$0
9242	2012	FORD	BUCKET TRUCK	No	Yes	172014L	5,187	\$0	\$0	\$0	\$0	\$0
9442	2012	FORD	F250 CREWCAB	No	No	172005L	20,150	\$0	\$0	\$0	\$0	\$40,000
0200	2013	WORKMAN	GATOR-WORKMAN	No	No	NA	34,852	\$0	\$0	\$0	\$0	\$0
22222	2014	SPREADER/SANDE	SPREADER/SANDER	No	No			\$0	\$0	\$0	\$0	\$0
8232	2014	JOHN DEERE	LEAF BOX-BLSH TRAILER	No	No	172026L		\$0	\$0	\$0	\$0	\$0
4273	2015	FORD	F150 CREW CAB 4 X 2	No	No	172032L	9,955	\$0	\$0	\$0	\$0	\$0
7797	2015	INTERNATIONAL	DUMP TRUCK/PLOW/SPR	No	No	172030L	4,867	\$0	\$0	\$0	\$0	\$0
2504	2016	BOBCAT	COMPACT TRACK LOADE	No	No	NA						
<b>TOTAL PUBLIC WORKS</b>								<b>\$345,000</b>	<b>\$100,000</b>	<b>\$165,000</b>	<b>\$70,000</b>	<b>\$225,000</b>

Unit No	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage at 12/31/2016	FY2018	FY2019	FY2020	FY2021	FY2022
<b>RECREATION</b>												
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$0	\$2,000	\$0	\$0	\$0
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	55,697	\$0	\$0	\$0	\$0	\$0
1177	2010	JOHN DEERE	UTIL VEHICLE - TX4X2	No	No	NA		\$0	\$0	\$0	\$12,000	\$0
2427	2010	Yamaha	OUTBOARD MOTOR-Yam	No	No	NA		\$0	\$0	\$0	\$0	\$0
4845	2011	CHEVROLET	PICKUP 4WD	No	No	159675L	36,989	\$0	\$0	\$0	\$0	\$0
0360	2014	JOHN DEERE	TRACTOR-BUNKER/RAK	No	No	NA		\$0	\$0	\$0	\$0	\$0
2901	2014	JOHN DEERE	UTIL VEHICLE - GATOR	No	No	NA		\$0	\$0	\$0	\$0	\$0
0292	2015	JOHN DEERE	TRACTOR-BUNKER/RAKE	No	No	NA		\$0	\$0	\$0	\$0	\$0
0871	2015	JOHN DEERE	TRACTOR-1027R	No	No	NA		\$0	\$0	\$0	\$0	\$0
2981	2015	JOHN DEERE	UTIL VEHICLE 4X2	No	No	NA		\$0	\$0	\$0	\$0	\$0
6350	2015	JOHN DEERE	MOWER X320 WITH 48X	No	No	NA		\$0	\$0	\$0	\$0	\$0
3000	2017	FORD	F150 CREW CAB	No	No	172041L	699	\$0	\$0	\$0	\$0	\$0
<b>TOTAL RECREATION</b>								\$0	\$2,000	\$0	\$12,000	\$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 12/31/2016	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
<b><u>WRHA</u></b>												
3661W	2002	DODGE	PU TRUCK RAM150	No	No		106,195	\$35,000	\$0	\$0	\$0	\$0
8281	2002	FORD	EXPLORER	No	Yes	49-458L	99,967	\$0	\$0	\$0	\$0	\$0
7853	2004	CHEVY	3500 VAN	No	No		54,189	\$0	\$0	\$0	\$0	\$0
<b>TOTAL WRHA</b>								\$35,000	\$0	\$0	\$0	\$0



# CITY OF WILLIAMSBURG

## MEMORANDUM

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

**From:** Andrew O. Trivette, Assistant City Manager

**Date:** Saturday January 7, 2017

**RE:** Capital Improvements for FY17 – Status of Current Projects

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The intention of this memorandum is to provide a review and update of the progress made toward projects during FY17 through the City of Williamsburg's Capital Improvement Plan (CIP).

One of the most important duties of a local government is capital improvement planning. The State of Virginia provides through state statute that a locality's Planning Commission may annually review the capital improvement program and provide recommendations prior to adoption by the governing body. A capital improvement program consists of two (2) components, the capital plan and the capital budget. The capital budget is an element of the locality's annual budget adoption process and details the upcoming year's planned expenditures for capital projects. This capital budget is based on the capital improvement plan. The plan is a listing of capital items that the locality anticipates undertaking within the five (5) years following the capital budget year. The City of Williamsburg defines a capital expense as any construction project or property acquisition exceeding \$20,000 in total cost and any major study or tangible asset with a total cost of \$10,000 or more and a useful life of at least five (5) years.

The FY 17 CIP development included initial structure from staff with review and input from the Planning Commission and public. The City Manager's office constructed the first draft of the plan for inclusion in the presented budget. The City Council initially considered the plan during the January budget retreat and final adoption occurred with final FY17 budget adoption in June. The final CIP included a total FY17 budget of \$10,773,781 for project completion during the operating year. Additionally the plan included \$7,242,625 in funding carried over from the FY16 CIP which is former budget year project funding that was not expended but programmed for projects still underway. Finally, the plan includes debt service associated with CIP related projects. In FY17 debt service added \$1,236,584 to the CIP culminating in a FY17 capital improvement budget of \$19,252,990.

The FY17 capital budget included the five (5) project categories of Public Works, Recreation and Open Space, Public Safety, General Government, and Agencies/Interjurisdictional. These five (5) categories provided 34 individual projects. Of these 19 have been completed, eight (8) are underway or will be completed before FY18, and seven (7) have been postponed or canceled. The following list provides a status update, by category, for these projects. **CP** indicates that a project is included in or is consistent with the current comprehensive plan. The **🏠** symbol indicates that a project is included in or is consistent with a Goals, Initiative or Objective (GIO) as adopted by City Council in October of 2014. The **PC** symbol indicates that the project was encouraged in the Planning Commission comments letter provided during the FY17 budget process.



# CITY OF WILLIAMSBURG

## MEMORANDUM

**Public Works:** 3 project areas with 7 projects totaling \$5,472,000 in FY17

(1) Street Construction (3 projects FY17):

- a. Repaving Program \$161,062 FY16 carryover \$1,000,000 FY17 – The City was approved for the VDOT revenue sharing program for repaving in the amount of \$500,000. Streets are scheduled to be paved in the April-June 2017 timeframe. Streets included are Holly Hills, Sir Thomas Lunsford, Parke, Weston, Curtis Neck, Pipe Kiln, Helmsley, Lafayette, Henry, S. Boundary, Ireland, Nassau, Parkway, Bypass, Page, Jamestown, and the Community Building drives.
-    b. Ironbound Road / Longhill Road Relocation \$ 175,945 FY16 carryover \$1,500,000 FY17 – The City began engineering for this project in FY16 and will complete the design work in FY17. Construction is planned for FY18 in conjunction with the completion of James Blair School.
-    c. Monticello Avenue (Richmond Road to Treyburn Drive) \$25,000 FY16 carryover \$50,000 FY17 – This project’s design is contingent on the redevelopment plans for the Williamsburg Shopping Center. Work on the project will not begin until the redevelopment plan is more certain. It is expected that this will occur in FY18.

(2) Corridor Enhancement/Underground Wiring (2 projects FY17):

-    a. South Henry Street (U.W.) \$622,000 FY16 carryover – This project was completed in the fall of 2016. Staff coordinated the work of Dominion Power and other utility providers.
-   b. Second Street (U.W.) \$1,900,000 FY17 – Underground wiring projects require assistance from Dominion Power and the other overhead utility providers and are subject to their availability to complete the work. The Second Street project will advance to construction in FY17-18 based on response from Dominion Power who lead the process.

(3) Pedestrian and Bicycle Improvements (2 projects FY17)

-   a. Pedestrian Facility Improvements \$275,000 FY17 – Planned pedestrian improvements in FY17 include the Parkway Drive connection from Wyndham Plantation to Capitol Landing Road. This work will be completed in the spring of 2017.
-    b. Bicycle Facility Improvements \$1,226,766 FY16 Carryover \$125,000 FY17 – Bicycle improvements planned for FY18 were in design and engineering during FY17. This included the grant funded project to construct a multiuse path along Monticello Avenue between Treyburn Drive and Ironbound Road. Design is underway and construction is expected to begin during FY18.

**Recreation and Open Space:** 1 project area with 3 projects totaling \$765,450 in FY17

(1) Facilities (3 projects FY17):

-   a. Quarterpath Park Improvements \$429,200 FY17 – FY17 year to date improvements at Quarterpath Park include repainting in the recreation center, and resurfacing the gym floor. Savings were found through staff work versus contracted painters. Other projects planned included rebuilding softball fields and HVAC equipment replacement. The softball field work has been postponed to accommodate the national championship tournament in the spring. This work will be completed in FY18 dependent on new revenue sources. The purchase contract for replacement of the HVAC chiller has been awarded and the work will be completed prior to FY18.
-  b. Kiwanis Park Improvements \$236,250 FY17 – The department is engaged in the design of new playground equipment for Kiwanis Park play area and construction will include the installation of a new accessible route. This work will be completed in FY17.
- c. Waller Mill Park Improvements \$100,000 FY17 – The Waller Mill Park parking lot was milled, repaved and restriped during the fall of 2016. This work was accomplished for less than the budgeted amount (\$71,350).



# CITY OF WILLIAMSBURG

## MEMORANDUM

**Public Safety:** 2 project areas with 9 projects totaling \$716,350 in FY17

(1) Facilities (3 projects FY17):

- a. E-911 Regional Center – Expansion \$45,000 FY17 – The City Council approved consolidation of the public safety answering point (PSAP) with York County in February of 2009. This required an expansion of the dispatch center in York County which is completed. The City supported costs of that renovation equate to annual debt service of \$45,000 in each FY of the CIP. Estimated savings due to the consolidation equal as much as \$200,000 annually.
-  b. Police Station Needs Study \$50,000 FY17 – As the Police Station ages it no longer offers operational support for the needs of the department. Additionally the structure is incurring maintenance costs that are mounting. Concurrent with the study of the Fire Department the Police Department is also working through an assessment of need and functionality for the station building located on Armistead Avenue. This project will complete in April 2017 and provide recommended next steps. Action will be taken in FY18 and 19 toward implementation of the findings.

(2) Equipment (7 projects FY17):

- a. Portable Radio Replacement \$66,600 FY16 carryover - The Fire Department has replaced the total 37 radios in use by the department. 25 were replaced in FY16 and 12 during FY17.
- b. Self-Contained Breathing Apparatus Replacement \$20,000 FY17 – This project was planned dependent on a grant through the Assistance to Firefighters program. Unfortunately, the grant application was unsuccessful and as a result the purchase postponed until FY18.
- c. Aid to Localities Fire Equipment grant \$150,000 FY16 carryover \$44,500 FY17 – This project allows for the capture of grant funds across budget years. The funding is utilized to purchase firefighter protective equipment.
- d. 4 for Life Equipment & Training grant \$60,000 FY16 carryover \$18,500 FY17 - This project allows for the capture of grant funds across budget years. The funding is utilized to purchase EMS training and equipment.
-  e. Parking Garage Equipment Replacement \$160,000 FY17 – This project was planned for FY17 to allow for the replacement of failing equipment used for parking access at the Prince George street parking garage. However, as the City embarked on a downtown parking study the prudent decision was made to postpone this project until the study was concluded and an implementation plan developed. It is expected that this will occur in the FY18 or 19 CIP.
- f. Stretcher Replacement \$11,425 FY16 \$41,750 FY17 – The Fire Department is in the process of replacing the now dated manual stretchers used in EMS operations with power units that reduce risk of injury to both personnel and patients. One unit was purchased in FY17 and the final unit will be replaced in FY18.
- g. Police Body Worn Cameras \$60,000 FY17 – The Police Department implemented a body worn camera policy in the fall of 2016 and subsequently purchased the equipment. The cameras have been deployed and are currently in use by officers.



# CITY OF WILLIAMSBURG

## MEMORANDUM

**General Government:** 4 project areas with 9 projects totaling \$1,892,835 in FY17

(1) Facilities (2 projects FY17):

-  a. Fire Station Renovation \$40,000 FY17 – Concurrent with the study of the Police Department the Fire Department is also working through an assessment of need and functionality for the station building located on Lafayette Street. The building is functionally obsolete in several areas such as housing of personnel. Maintenance costs for large items like HVAC units spur the need for discussion of a more comprehensive renovation. This project will complete in April 2017. Action will be taken toward implementation of the study findings in FY18 and 19.
- b. Parking Terrace Rehab \$190,897 FY16 carryover \$150,000 FY17 – The parking terrace located off of Boundary Street needed repair due to age. During the fall of 2017 resurfacing and repairs were completed at the terrace.

(2) Information Technology (3 projects FY17):

- a. PC Replacement Program \$30,000 FY17 – Annually the IT Department replaces computers that have reached the end of life and are in need of maintenance. The department’s replacement policy is based on a four (4) year cycle. This replacement typically occurs in the spring and is planned for the spring of FY17.
-  **PC** b. Enterprise Resource Planning (ERP) System Replacement \$385,000 FY17 – The ERP system is the backbone of local government record keeping. There are few areas of the city that the software does not interact with when fully implemented. The first phase of implementation will be the finance functions which were budgeted in FY 17. The new software is replacing legacy systems with an industry trusted partner product. Training and conversion are occurring now. Further years of the CIP will include budgeted funds to continue the migration across the organization.
- c. Arts District Wi-Fi \$20,000 FY16 carryover – Implementation of this project began with planning and design in FY16. The final installation and launch was intended to occur in June of 2016 allowing access to Wi-Fi within the arts district. However, with the pending redevelopment of the Williamsburg Shopping Center, this project is on hold to determine how the redevelopment might influence the design of the system and if it is still needed.

(3) Vehicles (1 Project FY17)

- a. Vehicle Replacement Plan \$73,992 FY16 carryover \$743,000 FY17 – The City replaces vehicles following industry standards for public safety departments and after extensive use for general fleet. When general fleet vehicles are replaced they are cycled down in the organization or sold as surplus. Following a replacement schedule the City has replaced several vehicles in the general fleet during the fall of 2016 as well as some public safety passenger cars.

(4) Contingency (4 projects FY17)

- a. Capital Projects - Contingency \$286,072 FY16 carryover \$200,000 FY17 – The capital contingency is intended to accommodate unexpected expenditures during the FY. To date in FY17 a heat pump unit in the Quarterpath Gym and at the Fire Department have been replaced using this funding at a cost of \$14,588.
- b. Biennial GIOs Planning Initiatives \$306,200 FY17 – Projects planned to assist with the implementation of GIO’s included:
  -  i. the Downtown Vibrancy Study \$59,965 – currently underway with expected delivery in the spring of 17,
  -  ii. the Downtown Parking Study \$72,500 - completed in the Fall of 2016 and implementation is being considered currently,
  -  iii. the Parks, Recreation and Cultural Master Plan \$76,200 – Staff is completing the RFP which is anticipated for release in the fourth quarter of FY17.



# CITY OF WILLIAMSBURG

## MEMORANDUM

- c. Tourism Promotion Initiatives - Contingency \$36,835 FY17 – The Tourism Promotion Contingency is planned to provide funding for projects that are unanticipated during the budget year. It is managed as a grant fund with required application and approval by the City Council. The City Council approved a grant application from the Muscarelle Museum of Art’s upcoming Botticelli exhibit. The fund will aid in the marketing campaign for the new event.

**Agencies / Interjurisdictional:** 2 project areas with 4 projects totaling \$6,991,943 in FY17

(1) Facilities (2 projects FY17):



- a. Williamsburg Library Renovations \$80,000 FY16 carryover \$75,000 FY17 – The HVAC systems at the Williamsburg Library are in need of complete replacement and the City has been working toward that goal over the last few budget years. During FY17 the AHU humidifiers will be replaced and additional funding is planned for FY18 to further the effort.
- b. Courthouse Maintenance Projects (contingency) \$40,000 FY17 – 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. This funding is intended for routine maintenance of the jointly owned Williamsburg James City County Courthouse.

(2) Schools Contribution (2 projects FY17):



- a. Middle School \$2,866,285 FY16 carryover \$2,200,000 FY17 – This project consists of two funding amounts. The FY16 component of \$2,866,285 supplied the City’s share of construction costs. The FY 17 allocation of \$2.2 million was intended to fund a contingency for the construction of the fourth middle school in the Williamsburg James City County Public School System. The contract for construction was awarded in FY17. The contingency is not required and will remain with the City for use during FY18 for other CIP projects.
- b. Renovation Projects \$842,267 FY16 carryover \$745,181 FY17 – This project represents City contribution to various capital expenditures for the joint Williamsburg-James City County school system. Major projects budget for in FY17 include Norge Elementary School rehab, including roof and HVAC replacements, and Lafayette High School auxiliary gym and roof replacement. Remaining funds for any projects not completed at fiscal year-end are carried forward to the following year.



**CITY OF WILLIAMSBURG**  
MEMORANDUM

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**TO: Marvin E. Collins, III, City Manager**

**FROM: Planning Commission**

**DATE: February 15, 2017**

**SUBJECT: Capital Improvement Program**

The Williamsburg Planning Commission has completed its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 18 and a work session on January 25. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five Year Capital Improvement Plan with the following comment:

The Commission strongly recommends prioritizing the underground wiring projects to coordinate the Lafayette Street and Midtown improvements and initiatives; and the remaining portion of South Henry Street to the Cemetery and Papermill Creek Park projects.

The Commission appreciates the improvements made to the process over the last year and looks forward to continuing its partnership with you and your staff in developing and implementing the City's Capital Improvement Program.

  
Sarah Stafford, 1<sup>st</sup> Vice-Chair  
Williamsburg Planning Commission



# CITY OF WILLIAMSBURG

## MEMORANDUM

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**To:** Marvin E. Collins, III, City Manager

**From:** Andrew O Trivette, Assistant City Manager

**Date:** Thursday, March 16, 2017

**RE:** Preliminary Transmission of the Submitted FY18 Capital Improvement Projects

**Attachments:** FY18 CIP Spreadsheet Draft, Project Detail Worksheets

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The intention of this memorandum is to close the submission period for Capital Improvement Plan (CIP) projects for the FY 18 budget process.

One of the most important duties of a local government is capital improvement planning. The State of Virginia provides through state statute that a locality's Planning Commission may annually review the capital improvement program and provide recommendations prior to adoption by the governing body. A capital improvement program consists of two (2) components, the capital plan and the capital budget. The capital budget is an element of the locality's annual budget adoption process and details the upcoming year's planned expenditures for capital projects. This capital budget is based on the capital improvement plan. The plan is a listing of capital items that the locality anticipates undertaking within the four (4) years following the capital budget year. The City of Williamsburg defines a capital expense as any construction project or property acquisition exceeding \$20,000 in total cost and any major study or tangible asset with a total cost of \$10,000 or more and a useful life of at least five (5) years.

The process for development of the FY18 CIP includes:

1. the submission of project worksheet by the departments to the City Manager's Office
2. The City Manager's Office convenes the CIP Committee, consisting of management and staff, to review and prioritize the submitted projects.
3. Using this priority listing the Chief Financial Officer develops the CIP and the resultant capital improvement budget for FY18.
4. The Planning Commission conducts a public hearing to take comment on the upcoming FY CIP and reviews the draft project listing with budget data.
5. These items are included as a part of the City Manager's proposed draft budget, which will be reviewed by the City Council in late January.
6. The City Council provides input on the CIP prior to the delivery of the City Manager's proposed budget in March.
7. The City Council then considers the budget including the CIP, altering as they see fit, prior to adoption in June.

This process will be altered for the FY19 CIP to include a formal scoring and ranking of submitted projects. This will further aid in the scheduling of projects for future FY.

The Office of the City Manager opened the submission period for new and revised CIP worksheets influencing the FY18 budget on December 1, 2016. The open submission period concluded on December 16, 2016 at the close of business. Nine (9) departments submitted 40 projects. This total includes 13 new projects and 27 revisions to, or the continuation of, projects currently included in the CIP. The FY18 capital budget consists of \$12,938,260 of project funding requests, \$7,521,310 in FY17 carryover funds, \$1,411,191 in contingency and debt service for bonded projects for a total expenditure of \$21,870,761. We anticipate grant or reimbursement funding in the amount of \$11,610,083 during FY18, representing 53% of the total FY18 capital budget.

Below are descriptions of the submitted projects from each department. **CP** indicates that a project is included in or is consistent with the current comprehensive plan. The  symbol indicates that a project is included in or is consistent with a Goals, Initiative or Objective as adopted by City Council in October of 2016. The **PC** symbol indicates that the project was encouraged in the Planning Commission comments letter provided during the FY17 budget process.

**Public Works:** 4 project areas with 14 projects totaling \$8,929,300 in FY18 (\$4,740,000 FY17 carryover)

(1) Street Construction (5 projects = \$3,095,000 FY18 (1,500,000 FY17 carryover)):

- a. *Repaving Program* \$1,000,000 FY18 (**500,000 VDOT Revenue Sharing**) – Annually the City budgets in the CIP for repaving of the roads that are in need of substantial repair. This is done on rotation and the actual expense is dependent on the streets or sections of street selected for work. Streets are selected based on an annual street survey conducted by the department. The project typically uses approximately \$500,000 in VDOT revenue sharing funds if they are available. FY18 planned costs include \$500,000 that is not grant dependent for expenditure. Starting in FY19, the department will budget 450,000 annually to complete this work.
- CP**  b. *Ironbound Road Phase 1, 2 & 3* \$1,500,000 FY17 carryover \$2,000,000 FY18 (**\$527,664 Federal Funding, \$1,173,753 VDOT Revenue Sharing**) - Ironbound Road is being reconstructed in three (3) phases. Phase 1 includes the redesign of the Longhill Road intersection and the relocation of Longhill Road. This project is being coordinated with the opening of James Blair School and will provide better access for the Aldi store and the out parcels in that development. The project was designed during FY16-17 and will utilize \$1,500,000 in FY17 carryover funds for a total project budget of \$3,500,000. The City share of this total is anticipated to be \$298,583 if all anticipated grants are received.
  - i. *Ironbound Road Phase 2* \$1,922,700 FY22 (**\$1,922,700 VDOT Smart Scale**) - Phase 2 of the Ironbound project will include the redesign and improvement of the Richmond Road to Longhill Road section. The improvement planned includes dual left turn lanes onto Richmond Road and Coordination of the traffic signals at Richmond Road and Longhill Road.
  - ii. *Ironbound Road Phase 3* \$3,312,400 FY22 (**\$3,312,400 VDOT Smart Scale**) - The third phase of the Ironbound project will feature the redesign and improvement of the Longhill Road through Treyburn Drive section. The planned improvement includes a roadway with three (3) lanes, pedestrian/bicycle improvements, streetlights and underground wiring.
- CP**  c. *Capitol Landing/Bypass Roads Intersection Redesign* \$2,144,760 FY22 (**\$2,144,760 VDOT Smart Scale**) – Capitol Landing Road is being reconstructed as part of an effort to encourage redevelopment along this gateway corridor. The project includes two anchor intersections. The Capitol Landing and Bypass intersection is the western terminus of the redevelopment project. The redesign includes a standard, signalized, 90-degree “T” intersection, which will create a focal point and a new development pad along the southwestern edge of the intersection.
- CP** d. *Traffic Signals* \$275,000 FY20 – Engineering expects that any of three (3) intersections may meet traffic warrant requirements for signalization by FY20. They include Richmond Road/Waltz Farm Drive, Second Street/Parkway Drive, and York Street/Quarterpath Road. The \$275,000 budgeted will fund the signalization of one (1) intersection.
- e. *Bridge Inspections/Improvements* \$95,000 FY18 – This project includes the required inspection and resultant maintenance for five (5) bridges. They are located along Page Street, Capitol Landing Road, Merrimac Trail, Bypass Road, and Quarterpath Road. It is expected that during the five-year scope of the CIP \$95,000 will be required to reseal the bridge decks of Bypass Road and Capitol Landing Road. This work is anticipated in FY18. The Page Street Bridge will likely need new bearings in FY19 at an anticipated cost of \$400,000.

(2) Corridor Enhancement/Underground Wiring (4 projects = \$5,774,300 FY18 (\$1,850,000 FY17 carryover)):



a. *Capitol Landing Road Redesign* \$5,774,300 FY18 (**\$2,887,000 VDOT Revenue Sharing**) – Using the “complete streets” design standard Capitol Landing Road between Merrimac Trail and Bypass Road will be redesigned to include accommodations for vehicles, mass transit, bicycles, and pedestrians. This project may include the reduction of lanes and will include the installation of wider sidewalks, underground wiring, and new streetlights.



b. *Monticello Avenue Redesign* \$50,000 FY17 carryover (**\$2,500,000 VDOT Revenue Sharing**) – As the discussion of the redevelopment of the Williamsburg Shopping Center progresses and in support of a City Council goal, Monticello Avenue will be redesigned. The exact configuration is still uncertain. When complete it could include a roadway featuring three (3) or five (5) lanes. Roundabouts are also being considered for the key intersections. The project may include an alternate route, which would be new construction along the boundary of the shopping center property to aid in reducing traffic congestion. At present, the project’s total budget is estimated at \$5,000,000 in FY20 but cannot be confirmed until a design standard and scope is selected. This project is contingent on approximately \$2.5 million in grant funds.



c. *Lafayette Street Improvements* \$1,800,000 FY22 (**\$900,000 VDOT Revenue Sharing**) – Lafayette Street is considered an important corridor for the city. The department will be pursuing an improvement designed using the concept of “complete streets”. This means the inclusion of improvements to accommodate better use by vehicles, mass transit, bicycles, and pedestrians. Underground wiring and new streetlights are also planned elements.



d. *Second Street Underground Wiring* \$1,800,000 FY17 carryover – Work is underway to relocate overhead utilities underground along Second Street. The Second Street project encompasses Page Street to the corporate limits and is expected to conclude during FY18. This project is funded with a carryover of FY17 monies.

(3) Pedestrian and Bicycle Improvements (4 projects = \$0.00 FY18 (\$1,370,000 FY17 carryover))



a. *Sidewalk Construction* \$20,000 FY17 carryover – This project includes new and improved sidewalks across the city. A planned project for FY20 is a new sidewalk along Francis Street (\$110,000) from South England Street to Nassau Street, which will be constructed concurrently with the completion of the DeWitt-Wallace Gallery expansion. FY21 includes a project that will feature new sidewalks in the Arts District along the side streets connecting Lafayette Street and Richmond Road at a cost of \$275,000. Bacon, Shirley, and Wythe Avenues have sidewalks on one (1) side of the street. This funding will provide dual sidewalks for all five (5) avenues.



b. *Monticello Avenue Multi-Use Trail* \$1,250,000 FY17 carryover (**\$1,000,000 VDOT Grant & \$125,000 W&M Share**) – The Monticello Avenue Multi-Use Trail was approved for TAP funding to allow construction in FY18. This project is a new multi-use path along Monticello Avenue between Treyburn Drive and Ironbound Road. This project is funded through a FY17 carryover consisting of a grant from VDOT of 80%, 10% from the College of William and Mary, and the city share of 10% (\$125,000).



c. *Strawberry Plains/John Tyler Multi Use Trail* (\$30,000 FY22) - The Planning Commission has encouraged the construction of a multi-use path connecting to John Tyler Lane and the Strawberry Plains residential area. The planned expense of \$30,000 will fund a study of the proposed project to help identify best route and construction techniques.



d. *Longhill Road Multi-Use Trail Extension* (\$100,000 FY17 carryover) - The Longhill Road Multi-Use Path extension is proposed for FY18. The 2,500 foot long Shared-Use Path will run from the City limits to James Blair Middle School. The estimated cost for this project is \$100,000 that is funded entirely through FY17 carryover funds. This facility will connect to the existing path around the James City Rec Center and along DePue Drive, and will tie in to a future Shared-Use Path along Ironbound Road from James Blair Middle School to Plumeri Park. This will allow for a complete future “Rec Center Loop” as well as connection to the existing shared-use path along Ironbound Road from Plumeri Park to Monticello Avenue, and to the proposed shared-use path along Monticello Avenue. This facility will provide a “Safe Route to School” for the new James Blair

Middle School, which is proposed to open in September 2018, and will serve the City neighborhoods of Skipwith Farms, Piney Creek, Savannah Green and Longhill Woods.

(4) Stormwater Management (1 project = \$60,000 FY18 (\$20,000 FY17 carryover))



- a. *Stormwater Infrastructure Improvements* \$60,000 FY18 (\$20,000 FY17 carryover) - The stormwater masterplan was updated in FY15. Additionally, the total maximum daily load (TMDL) Action Plan was approved by the Virginia Department of Environmental Quality (DEQ) in FY16. The City is budgeting \$60,000 in FY18 to accommodate needed improvements to the stormwater system. Such improvements may include erosion control, drainage system improvements (piping, inlets, ditches, curbing, etc.), stormwater management facilities, and renovation of shouldered/ditched roadways. The Department will also utilize \$20,000 in FY17 carryover funds during FY18.

**Recreation, Culture, and Open Space:** 1 project area with 4 projects totaling \$295,000 in FY18 (\$450,450 FY17 carryover)

(1) Facilities (4 projects = \$295,000 FY18 (\$450,450 FY17 carryover)):



- a. *Kiwanis Park Improvements* \$167,000 FY18 (\$236,250 FY 17 carryover) – FY18 funding for Kiwanis Park will provide for rebuilding the existing basketball court in an alternate location and the addition of a second court with amenities as well as adding an outdoor fitness circuit to the existing playground area. The final FY18 project for this park will be replacing the playground equipment and adding an accessible route.
- b. *Quarterpath Park Improvements* \$310,000 FY19 (\$214,200 FY17 carryover) – Improvements are planned for Quarterpath Park over the next five (5) years. A project carried over from FY17 includes the improvement of the softball fields at a cost of \$214,200 that is now planned for FY18. During FY19 we intend to begin planning and design for a recreation center addition and the replacement of aging playground equipment and construction of an accessible route. Additional improvements include refinishing the gym floor and a classroom floor at a total cost of \$35,000 in FY21 and in FY22 we expect to install computer controlled lighting at a cost of \$30,000.
- c. *Waller Mill Park* \$128,000 FY18 - Waller Mill Park improvements scheduled for FY18 include replacement of shelter 1 and the renovation of shelter 3 for accessibility (\$68,000). We will also complete sectional repaving of the hard surface trail (\$60,000). Further planned improvements include the renovation of shelter 2 and 4 for accessibility (\$50,000 FY 20) and playground 3 in FY21 for a cost of \$85,000.



- d. *Papermill Creek Park* \$300,000 FY19 (**\$250,000 NPS Grant**) – The Papermill Creek Preservation Area along South Henry Street consists of approximately 37 acres of city owned property. The site is adjacent to the Colonial Parkway, Great Neck Picnic Area and College Landing Park. It is a natural park expansion area. This project includes design funding in FY19 of \$300,000 in preparation for \$2,250,000 in FY20 to complete park amenity construction. Additionally, the Department will apply for a grant from the National Park Service Land and Water Conservation Fund totaling \$250,000 with the anticipation of award in FY19, which will be applied toward the FY20 total.

**Public Safety:** 2 project areas with 7 projects totaling \$1,613,315 in FY18 (\$330,860 FY17 carryover)

(1) Facilities (3 projects \$1,145,000 FY18):



- a. *Fire Station Renovation* \$750,000 FY18 – The Fire Station, constructed in 1978, has planned maintenance costs that are prohibitive given the life of the structure and the capability of the existing station to meet the needs of the department. A study of need and current facility capability was recently completed. The study provided a recommendation for improvement that has informed the cost estimates for construction. Options for improvement include reconstruction, renovation, or the construction of a new joint Public Safety Facility that would include the Police Department. The programmed \$750,000 for FY18 will provide for design work associated with this recommendation. Construction is planned for FY19 at an estimated cost of \$7,685,700.



- b. *Police Station Renovation* \$350,000 FY18 – The Police Station constructed in 1978 without major renovation is due improvement. The facility currently is suffering from a failing roof, structural decay, and needs safety improvements. A study of need and current facility capability was recently completed. The study provided a recommendation for improvement that has informed the cost estimates for construction. Options for improvement include reconstruction, renovation, or the construction of new joint Public Safety Facility that would include the Fire Department. The

programmed \$350,000 for FY18 will provide for design work associated with this recommendation. Construction is planned for FY19 at an estimated cost of \$3,600,000.

- c. *E-911 Regional Center Expansion* \$45,000 FY18 – The City Council approved consolidation of the public safety answering point (PSAP) with York County in February of 2009. This required an expansion of the dispatch center in York County. The City supported costs of that renovation equate to annual debt service of \$45,000 in each FY of the CIP. Estimated City savings due to the consolidation equal as much as \$200,000 annually.
- (2) Equipment (4 projects = \$468,315.68 FY18 (\$330,860 FY17 carryover))
- a. *Firefighting Equipment* \$285,000 FY18 (\$150,860 FY17 carryover) – This project provides the opportunity for the Fire Department to purchase needed equipment for replacement or upgrade of existing gear and acquisition of new standard equipment. During FY18, the Fire Department will replace 32 Self-Contained Breathing Apparatus (SCBA) which do not meet the National Fire Protection Standards. Other Examples of annual purchases include hose replacement and personal protective equipment. \$45,000 is the anticipated expense in each FY.
  - b. *EMS Equipment* \$132,000 FY18 (20,000 FY17 carryover) – This project will allow the Fire Department to upgrade, replace or purchase new life saving tools for use in EMS actions. Planned purchases in FY18 include five (5) automated external defibrillators (AED), (3) McGrath Video Laryngoscope devices, and three (3) pediatric restraint kits. Additionally in FY18, the Fire Department will complete the stretcher replacement project, which has been funded over several years, with \$42,000 for the final power unit. These, industry standard, units reduce the risk of injury to our personnel and the patient through motorized lift. \$25,000 is the anticipated expense in each future FY, which accommodates annual paramedic training and daily EMS supplies.
  -  c. *Law Enforcement Equipment* \$51,315.68 FY18 – During FY17 the Police Department launched a body worn camera policy and implemented use of the equipment. The equipment provided under the contract includes non-lethal Taser units, the cameras, docking stations and software. The annual support for the equipment totals \$47,000, which will be budgeted in each future FY of the CIP. Additionally, the Department will enter into an agreement for the annual provision of the battery cartridges for the units that expire with time. This cost will be \$4,315.68 annually over five (5) years.
  -  d. *Parking Garage Equipment Replacement* (\$160,000 FY17 carryover) - The Prince George Parking Garage opened in 2004. The parking control systems and equipment at the garage are now more than 10 years old and require replacement. This project will replace the existing parking control systems (hardware, software, and remote monitoring systems) with a new state of the art parking system. The new system will incorporate new technologies (such as credit card chip functionality and improved video capture capability) ensuring that this system will be functional for the next 10-15 years. This project is funded through the carryover of FY17 monies totaling \$160,000.

**Community and Economic Development:** 3 project areas with 4 projects totaling \$155, 000 in FY18

- (1) Planning (1 project = \$40,000 FY18):
-  a. *Comprehensive Plan Update* \$40,000 FY18 – The current comprehensive plan was completed in 2013. The Code of Virginia requires that the plan be updated every five (5) years. This project will allow staff to complete the plan. Staff will seek assistance from consultants as needed in areas such as research, demographics, community engagement and design.
- (2) Economic Development (2 projects = 75,000 FY18)
-  a. *Economic Development Strategic Plan Update* \$75,000 FY18 – The department plans to update the Economic Development strategic Plan in coordination with the Comprehensive Plan update, which is planned for FY18. This will keep these two important documents current with their counterpart’s recommendations. The update is timely given the pending completion of the Downtown Vibrancy Plan, the Downtown Parking Plan and the Parks, Recreation and Cultural Master Plan. The total cost of this project will be provided through the Economic Development Authority budget.
  -  b. *Arts District Viability* \$50,000 FY22 – This project will allow for the engagement of a consulting firm to review the viability of the existing Arts District based on current policy, market demands, property condition, property availability, and property values. This analysis will identify recommendations for the City’s next steps for the Arts District.

- (3) Redevelopment and Housing (1 project = \$40,000 FY18)
  - a. *City Housing Renovation* \$40,000 FY18 - The city owns four (4) housing units that are leased to city employees to provide for workforce housing. A duplex and a single-family dwelling are located on Longhill Road and a single-family dwelling is located on Waller Mill Road adjacent to the Water Plant. All four (4) units are in need of renovations. This project will include the renovation of the kitchen and bathrooms at all four (4) locations. Two (2) units (219, 223 Longhill Road) are slated for improvements in FY18 and two units are planned for FY19. The estimated cost for FY18 is \$40,000 and another \$40,000 in FY19. The housing is primarily offered to public works employees who can readily respond to emergencies so that the city derives a valuable benefit of having employees in close proximity.

**General Government:** 3 project areas with 7 projects totaling \$1,279,000 in FY18

- (1) Facilities and Land (3 projects = \$72,000 FY18):
  - a. *Human Services Front Window Update* \$20,000 FY18 – The most visited office of the Municipal Building may be the Human Services Department. However, the front counter is not welcoming nor safe for visitors and employees. This project will provide new windows and counter space, which will allow for better workstation design and enhanced safety for the employees serving the public.
  - b. *Facility Painting* \$52,000 FY18 – This project includes the repainting of several key facilities, or portions thereof, during FY18. The Transportation Center exterior will be entirely repainted for an estimated cost of \$25,000. The Community Building Roof and Triangle Building Roof will be repainted costing \$17,000 and \$10,000 respectively.
  - CP  c. *Cedar Grove Cemetery Expansion* \$40,000 FY19 - This project proposes to study the feasibility of expanding Cedar Grove Cemetery in the future. All of the property surrounding the Cemetery belongs to the College of William and Mary. The city will be coordinating the study with the College.

- (2) Technology (3 projects = \$395,000 FY18):
  -  a. *Enterprise Resource Planning System (ERP) Replacement* \$215,000 FY18 – The City’s Enterprise Resource Planning (ERP) system is comprised of financial, tax, revenue, codes compliance and HR/Payroll applications. The current system has been in place, with only minor patches and upgrades, since 1994. Additionally, the current system lacks in functionality, capabilities, documentation, requires many adjustments by staff, and is limiting for citizens and businesses. Replacement of this system with a new, state of the art, web-based system will allow for a completely integrated financial, HR and Codes Compliance system without the limitations and constraints of the existing system. This implementation will take 2 years to complete. This project is ongoing with the expenses planned for FY18 being the final payment for implementation despite full implementation being scheduled for FY20. The total cost of this project is \$600,000.
  - b. *PC Replacement Program* \$30,000 FY18 – Annually the City follows a PC replacement schedule, replacing those computers that have reached end of life (4 years) or fail during the FY. The department requests \$30,000 for this expense in each FY.
  - c. *Telephone System Replacement* \$150,000 FY18 - The City’s telephone system consists of a primary Private Branch Exchange (PBX) server and three (3) remote gateways located at the Police and Fire Departments. The third is located in the Quarterpath Recreation Center. The original system dates back to the mid to late 90’s with some minor upgrades performed during the Municipal Building expansion project. This system is now obsolete and beyond its useful life. The new system will maintain and build upon the functionality of the current system allowing for greater productivity with new features and enhanced reliability through new infrastructure and redundancy.

- (3) Vehicles (1 project = \$851,000 FY18):
  - a. *Vehicle Replacement Plan* \$851,000 FY18 – The City replaces vehicles following industry standards for public safety departments and after extensive use for general fleet. When general fleet vehicles are replaced, they are cycled down in the organization or sold as surplus. Following a replacement schedule in FY18, several general fleet and public safety vehicles will be replaced. Expected costs in future years are \$1,250,000 FY19, \$798,000 FY20, \$155,000 FY21, and \$295,000 FY22 for a total project expense over five years of \$3,349,000.

**Agencies and Interjurisdictional:** 2 project areas with 4 projects totaling \$627,645 in FY18 (\$2,000,000 FY17 carryover)

(1) Facilities (3 projects = \$340,000 FY18):



- a. *Williamsburg Regional Library Renovations* \$60,000 FY19 – With the construction of the Stryker Center and the relocation of staff from the library building into that new space, new programing space is available. This project allows for design of new programing space in the recently vacated areas of the library in FY19 at a cost of \$60,000 with construction budgeted for FY20 at \$540,000.
  - b. *Williamsburg Regional Library Mechanical Systems* \$300,000 FY18 - The HVAC systems at the Williamsburg Library are in need of complete replacement and the City has been working toward that goal over the last few budget years. In FY18, we will continue this work with \$300,000 budgeted and in FY19, the project completes through an additional allocation of \$180,000. The total budget for this project is \$480,000.
  - c. *Williamsburg/JCC Courthouse Maintenance Projects (contingency)* \$40,000 FY18 – 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. This funding is intended for routine maintenance of the jointly owned Williamsburg James City County Courthouse.
- (2) Schools (1 project = \$287,645 FY18 (\$2,000,000 FY17 carryover)):
- a. *School System Capital Contribution* \$2,000,000 FY17 carryover \$287,645 FY18 – This project represents City contribution to various capital expenditures for the joint Williamsburg-James City County school system. Anticipated funding amounts are \$1,428,404 FY19, \$262,987 FY20, \$425,355 FY21, and \$743,092 in FY2022. These estimates are based on the school system CIP, which has not yet been reviewed by the JCC Board of Supervisors. The City share of these expenses are 9.46% of the FY total as stipulated in the current funding agreement between JCC and the City. Remaining funds for any projects not completed at fiscal year-end are carried forward to the following year.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
<b>PUBLIC WORKS</b>						
<b>Street Construction</b>						
Repaving Program	\$0	\$0	\$0	\$0	\$0	\$0
Major Road Projects	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Bridge Inspections	\$0	\$0	\$0	\$0	\$0	\$0
<b>Corridor Enhancement / Underground Wiring</b>						
Street Redesign / Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Underground Wiring Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Pedestrian and Bicycle Improvements</b>						
Sidewalk Construction	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Stormwater Management</b>						
Stormwater Management Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Works</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>RECREATION AND OPEN SPACE</b>						
<b>Facilities</b>						
Quarterpath Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Kiwanis Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Waller Mill Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Papermill Creek Park	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Recreation and Open Space</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>PUBLIC SAFETY</b>						
<b>Facilities</b>						
Fire Station Renovation	\$0	\$0	\$0	\$0	\$0	\$0
Police Station Renovation	\$0	\$0	\$0	\$0	\$0	\$0
E-911 Regional Center - Expansion **	\$0	\$0	\$0	\$0	\$0	\$0
<b>Equipment</b>						
Portable Radio Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Parking Garage Equipment Replacement	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Firefighting/EMS Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Safety</b>	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>						
Comprehensive Plan Update	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Plan Update	\$0	\$0	\$0	\$0	\$0	\$0
Arts District Viability Study	\$0	\$0	\$0	\$0	\$0	\$0
City Housing Renovation	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Community &amp; Econ. Development</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>GENERAL GOVERNMENT</b>						
<b>Facilities &amp; Land</b>						
Human Svcs Front Window Update	\$0	\$0	\$0	\$0	\$0	\$0
Facility Painting	\$0	\$0	\$0	\$0	\$0	\$0
Cedar Grove Cemetery Expansion	\$0	\$0	\$0	\$0	\$0	\$0
<b>Technology</b>						
ERP System Replacement***	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
PC Replacement Program	\$0	\$0	\$0	\$0	\$0	\$0
Telephone System Replacement	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
<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>	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$145,000
<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>Schools - Contribution</b>						
School/Renovation Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agencies / Jurisdictional</b>	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
<b>Total Additional Operational Costs</b>	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500	\$202,500

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

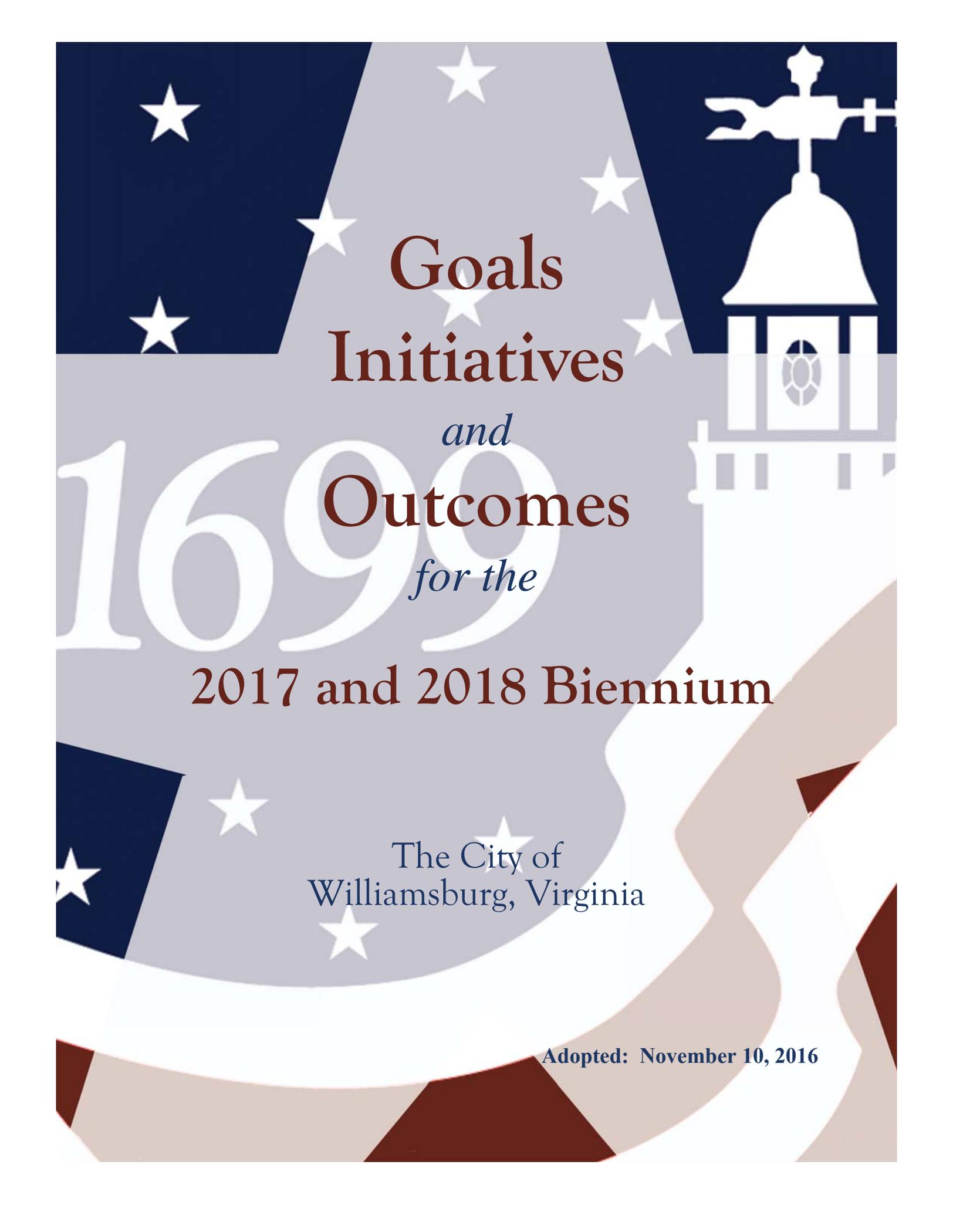
\*\* E-911 service consolidation with neighboring York County in 2009 results in General Fund operational savings of approximately \$150,000 to \$200,000 per year, net of capital contributions in five-year CIP

\*\*\*ERP software support costs are estimated to be \$40,000 annually, \$20,000 per year above the current level of support, and budgeted in the Information Technology department.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
<b>PUBLIC UTILITIES</b>						
<b>Water Supply</b>						
Watershed Protection/Water Supply	\$0	\$0	\$0	\$0	\$0	\$0
Waller Dam Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Water Treatment Improvements	\$200	\$200	\$200	\$200	\$0	\$800
<b>Water Distribution/Storage</b>						
Water System Improvements	-\$2,000	\$0	-\$1,000	\$0	\$0	-\$3,000
Water Tank Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$0
<b>Plant Wastewater Lagoons</b>						
Lagoon Sludge Removal	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sewer Collection/Transmission System</b>						
Sewer System Rehab - SSO	-\$1,500	\$0	-\$1,500	\$0	-\$1,500	-\$4,500
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>-\$3,300</b>	<b>\$200</b>	<b>-\$2,300</b>	<b>\$200</b>	<b>-\$1,500</b>	<b>-\$6,700</b>

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

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**Goals  
Initiatives**  
*and*  
**Outcomes**  
*for the*

**2017 and 2018 Biennium**

The City of  
Williamsburg, Virginia

**Adopted: November 10, 2016**



## CITY OF WILLIAMSBURG VISION

Williamsburg will become an evermore safe, beautiful, livable city of historic and academic renown, served by a city government — cohesively led, financially strong, always improving and innovating — in full partnership with the people who live, work and visit here.



Paul T. Freiling  
Mayor

To advance the city's vision, every two years the Williamsburg City Council identifies new strategic objectives for city government. *Biennial Goals, Initiatives and Outcomes* (GIOs) provide an expression of city priorities, as specific and measurable as possible, covering a two year period. Longer term objectives are expressed in terms of what the city hopes to accomplish in the near term toward that objective.



D. Scott Foster, Jr.  
Vice Mayor

GIOs are not intended to be a comprehensive list of all city services and activities. Instead, they provide a concrete, coordinated expression of City Council's direction for change and focus. In that way, they drive city government operating budget and capital budget formation. The 2017/2018 *Biennial Goals, Initiatives and Outcomes*, adopted on November 10, 2016, guide budget decisions for two fiscal years, that is, for FY 18 and FY 19.



Douglas G. Pons  
Council Member

Under eight Goal statements 49 specific Initiatives with 124 sub-initiatives are identified. In addition to the Initiatives, Outcomes from the National Citizen Survey (NCS); and "Desired Outcomes" and Observed Results," provide performance metrics which help assess goal achievement. Williamsburg participated in the NCS in May 2008, 2010, 2012, 2014, and 2016. Reported here are citizen ratings of "Good" or "Excellent" for questions, including national benchmarks and trends since 2008.

The Biennial GIOs are created in light of a variety of resources including the city's Comprehensive Plan, Five Year Capital Improvement Program (CIP), and Economic Development Strategic Plan; and with input from citizens, city staff, and volunteers.



Barbara L. Ramsey  
Council Member

Biennial goal statements align with the 2013 Comprehensive Plan goals. Initiative statements with a 🏠 symbol directly link to projects in the city's CIP.

Citizen engagement is vital to the success of this process from start to finish. Go to [www.williamsburgva.gov/goals](http://www.williamsburgva.gov/goals) for status reports and to <http://speakupwilliamsburg.com> to offer your comments anytime.



Benming Zhang  
Council Member

Paul T. Freiling, Mayor

Marvin E. Collins III, City Manager

November 2016



## **GOAL I: Character of the City**

Protect and enhance Williamsburg’s unique character as defined by its residential neighborhoods, urban places, open spaces, and by its iconic places—the Colonial Williamsburg Historic Area and campus of the College of William and Mary.

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## **GOAL II: Economic Vitality**

Increase business success and City revenues by supporting, promoting and diversifying the city’s economic base of historic tourism and higher education, and other development, redevelopment and adaptive reuse opportunities.

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## **GOAL III: Transportation**

Provide an effective transportation system compatible with the future land use plan in concert with our community partners – with “complete streets” serving pedestrians, bicyclists, and motorist and promoting the expanded use of transit and rail.

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## **GOAL IV: Public Safety**

Provide a safer community by promoting leadership, innovation and implementation of technology in public safety, emergency management and codes compliance to protect and serve city residents, visitors, businesses and historic assets.

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## **GOAL V: Human Services, Health and Education**

Seek opportunities, partnerships and program implementation that addresses the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.

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## **GOAL VI: Recreation and Culture**

Encourage a healthy community through an integrated system of parks, facilities and open spaces that support recreation and the variety of cultural opportunities that enrich the experiences of city residents and visitors.

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## **GOAL VII: Environmental Sustainability**

Continue to 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.

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## **GOAL VIII: Citizen Engagement and City Governance**

Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg’s vision for the future.

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**GOAL I**

Protect and enhance Williamsburg's unique character as defined by its residential neighborhoods, urban places, open spaces, and by its iconic landmarks – the Colonial Williamsburg Historic Area and campus of the College of William & Mary.

**A. Downtown Vibrancy** 

- Downtown Vibrancy, Design & Marketing Plan - Complete the Downtown Vibrancy, Design & Marketing Plan and seek components to implement during the biennium. *See also Goal II, D. Support Existing Business and Goal VIII, G. Community Visioning Exercise.* (Council and staff)
- Downtown Parking Study - Seek components of the Downtown Parking Study to implement in the next biennium. *See also Goal V, E. Parking Program Review.* (Council and staff)
- Parking Area Use for Special Events - Explore the conversion of P3 parking lot to special event space to include consideration of maintaining the parking field while accommodating infrastructure and design for temporary special event use. *See also Goal II, E. Facilities to Increase Overnight Visitation.* (Council and staff)
- Infill Housing and Vacant Property – Coordinate efforts with the Colonial Williamsburg Foundation and other property owners to market and promote available property for suitable infill housing and commercial development products. (Council)

**B. Arts District and Midtown** 

- Mixed-use and Pedestrian Friendly Midtown Design - Pursue the vision for Midtown as a pedestrian-friendly shopping and entertainment hub based on vertical mixed-use. *See also Goal II, C. Redevelopment; Goal III, A. Pedestrian and Bicycle Connectivity and Improvements; and Goal VIII, G. Community Visioning Exercise.* (Council, EDA, staff, and citizens)
- Williamsburg Shopping Center – Proactively partner with property owners and partners to rejuvenate and redevelop the Williamsburg Shopping Center property in coordination with surrounding efforts in Midtown. *See also Goal II, Redevelopment.* (Council, EDA, staff, and citizens)
- City-owned Property - Market and repurpose the Super 8 property and the Tioga property for redevelopment considering the potential to partner with adjoining property owners and developers. *See also Goal II, Redevelopment.* (Council and staff)

- Arts District - Evaluate the feasibility of the Art District in its current location (Council) to include the 2011 recommendation to build a publicly subsidized live/work space, increasing public art, murals, design standards to encourage redevelopment, and encouraging additional art related businesses and co-work space. (Council, PC and EDA)

### C. Richmond Road Corridor

- Commercial Corridor - Maintain the commercial nature of the entrance corridor as a regional destination for restaurants, lodging, and complimentary services for visitors and locals by encouraging buildout at the High Street development and infill recruitment for vacant properties and buildings in the corridor. *See also Goal II, B. Road Projects.* (Council and citizens)

### D. Northeast Triangle

- Land Use and Incentives - Implement incentives and public improvements to effect timely and meaningful change to implement the Tourism Zone and Culinary Arts District using lessons learned from past redevelopment initiatives. *See also Goal II, Redevelopment; Goal III, A. Pedestrian and Bicycle Connectivity and Improvements; Goal III B. Road Improvements; and Goal VIII, G. Community Visioning Exercise.* (Council, staff, and citizens)
- Streetscape and Utilities – Complete the design for the Capitol Landing Streetscape and Utility project to encourage private investment and redevelopment in the corridor. The design should incorporate elements to promote use by pedestrians, bicycles, and transit to provide for a complete street cross-section. *See also Goal II, Redevelopment; Goal III, A. Pedestrian and Bicycle Connectivity and Improvements; and Goal III B. Road Improvements.* (Council and staff)

### E. Southeast Quadrant

- Quarterpath Development - Work with “Quarterpath at Williamsburg” developers and Riverside Healthcare Association to recruit target industries and commercial uses to the Quarterpath project to continue efforts to build a high quality, new city neighborhood with Doctor’s Hospital of Williamsburg as its anchor. *See also Goal II, Economic Diversification Strategies.* (Council)

### F. Underground Utilities

- Scheduled Capital Improvements - Complete the currently programmed underground utility projects on Second Street, York Street, and Ironbound Road. (Staff)
- Future Opportunities - Evaluate opportunities with the Dominion pilot program and future capital and streetscape projects (i.e. Capitol Landing, Lafayette, and S. Henry) for underground wiring. (Council, PC, citizens, and staff)

**G. Entry Corridor Beautification** 

- Capitol Landing Road Corridor - Evaluate methods to improve the aesthetic and structural appeal of the Capitol Landing Road entry corridor and expedite the streetscape design project and intersection redesign efforts. *See also Goal II, Redevelopment; Goal III, A. Pedestrian and Bicycle Connectivity and Improvements; and Goal III B. Road Improvements.* (Council)
- Interstate Access to Williamsburg - Target I-64 Exit 238 as the main entrance corridor to Williamsburg and seek opportunities to encourage use of the gateway. (Council)

**H. Open Space Preservation and Commercial Site Assembly** 

- Commercial Site Assembly – Prepare marketing packages to recruit target industries (i.e. craft beverage to culinary arts district) for city-owned properties. Identify acquisition opportunities to assemble properties to return to the market for redevelopment. Work with property owners on Capitol Landing Road and Richmond Road with property adjoining city-owned land to assemble and maintain commercial sites. *See also Goal II, Redevelopment.* (Council and staff)
- Open Space Preservation – Monitor land available for purchase near Waller Mill Reservoir and along creeks in the City. Identify shared use opportunities for current open space (i.e. clean energy generation on Waller Mill property and recreation trail use on College Creek). *See also Goal VI, I. Planning, Compliance, and Connectivity.* (Staff)

**I. Neighborhoods Stability and Revitalization**

- Residential Density and Infill Housing in Downtown and Midtown - Explore increasing residential density and infill housing within the Downtown and Midtown areas to retain and attract workforce and professional talent. Identify impediments and incentives to encourage owner occupied reinvestment in housing (i.e. Lafayette Street). (Council and EDA)
- Neighborhood Relations Committee – Improve communication and participation between neighborhood concerns, student engagement, and department activity and seek appropriate ex-officio participation at committee meetings. (Council) Seek opportunities and comparative practices to work with property managers and landlords to assist in tenant education of the “good neighbor” policy to achieve voluntary compliance. (Citizens)
- Residential Parking Program - Examine the residential parking program to improve compliance with existing parking ordinances and policies and to minimize impacts of implementing the Downtown Parking Study on residential areas adjoining the College. *See also Goal IV, E. Parking Program Review.* (Staff and citizens)
- Owner Occupied Housing – Identify comparative methods to increase owner occupancy of housing in neighborhoods adjoining the College and improve the physical condition of rental properties. *See also Goal V, E. Transitional Housing/Homelessness Prevention.* (Council)

*Protect and enhance Williamsburg's unique character as defined by its urban places, neighborhoods, commercial spaces and open spaces; and by its iconic places - the Colonial Williamsburg Historic Area and campus of the College of William and Mary.*

**National Citizen Survey Results**

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Overall Quality of Life in Williamsburg (p.2)	78%	87%	87%	81%	91%	↔	
Williamsburg as a place to live (p.2)	85%	88%	92%	88%	94%	↔	
Your neighborhood as a place to live (p.2)	76%	81%	78%	79%	83%	↔	
Recommend living in Williamsburg to someone who asks (p.6)	80%	84%	90%	83%	85%	↔	
Overall quality of new development in Williamsburg (p.2)	56%	60%	65%	68%	61%	↔	
Overall appearance of Williamsburg (p.2)	88%	91%	92%	93%	89%	↑	
Cleanliness of Williamsburg (p.2)	91%	92%	91%	89%	92%	↑	
Quality of overall natural environment (p.2)	76%	84%	87%	88%	84%	↔	
Preservation of natural areas (p.5)	58%	60%	66%	65%	65%	↔	
Sense of Community (p.6)	64%	66%	71%	73%	68%	↔	
Openness and acceptance of the community towards people of diverse backgrounds (p.4)	51%	55%	61%	60%	53%	↔	
Williamsburg as a place to raise children (p.2)	76%	88%	85%	89%	91%	↔	
Williamsburg as a place to retire (p.2)	87%	89%	88%	86%	88%	↔	
Overall built environment in Williamsburg (p.2)	N/A	N/A	N/A	74%	73%	↔	
Public places in Williamsburg (p.3)	N/A	N/A	N/A	82%	82%	↑	

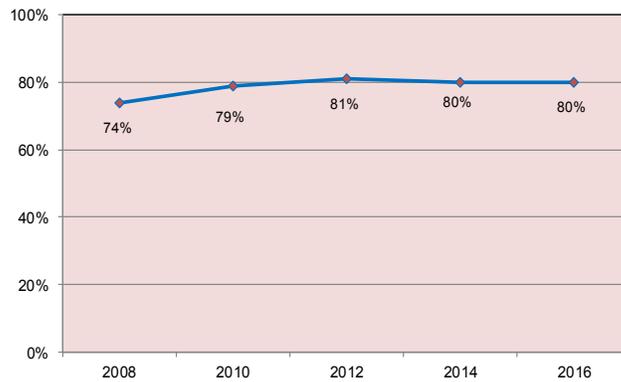
\* Ratings of "Excellent" or "Good", or equivalent

\*\* Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower \* Not Available

Desired Outcomes

Observed Results

1. Maintain Character of the City Index above 80 Percent.

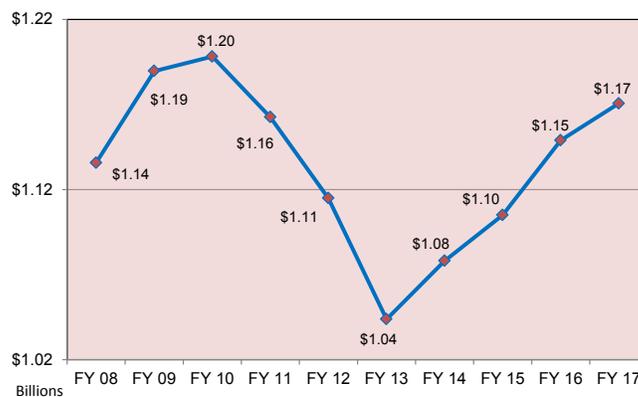


Character Index

This is an average of 15 key Character of the City questions from the National Citizen Survey

\*Source: City Performance Management System

2. Increase overall residential property values in the city by at least 3% annually to maintain quality and character of neighborhoods.



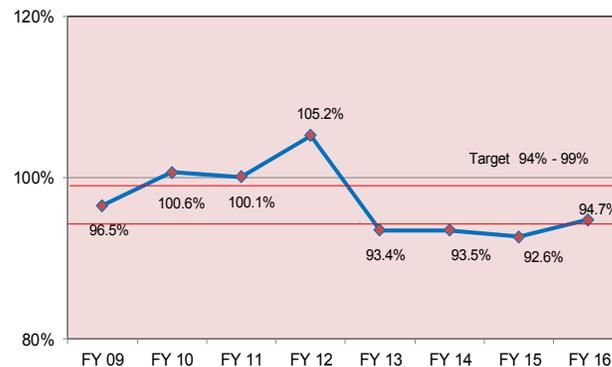
Residential Property Assessed Values

Annual average drop in values from FY 10 to FY 13 was -4.5%

FY 14 to FY 17 showed annual average growth of +2.9%

\*Source: Williamsburg City Assessor

3. Maintain the residential assessment to sales ratio between 94% and 99% each year, as a measure of a rising real estate market.

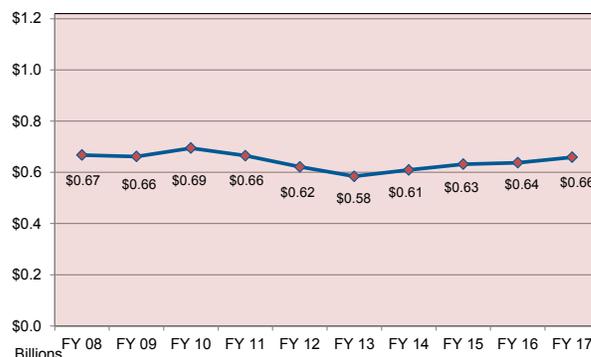


Residential Assessment to Sales Ratio

Properties in the City are re-assessed annually—assessments generally lag sales values up to a year

\*Source: Williamsburg City Assessor

4. Increase overall commercial property values in the city by at least 2% annually to maintain the quality and character of commercial corridors.



Commercial Property Assessed Values

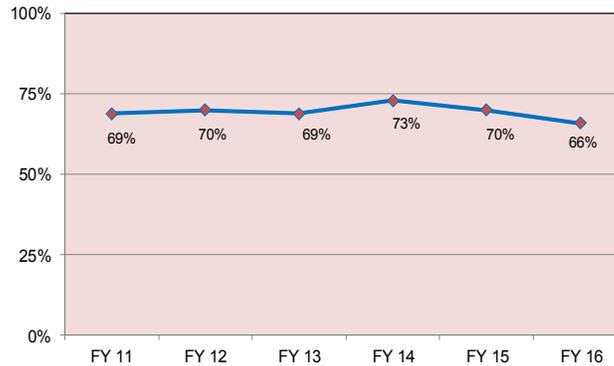
Average annual change over past 9 years - .1%

\*Source: Williamsburg City Assessor

**Desired Outcomes**

**Observed Results**

**5. Of the neighborhoods in the rental inspection program with over 50% rentals, reduce the average percent rental use to 70% or less.**



**Neighborhoods in Rental Inspection Program Exceeding 50% Rentals:**

- Capitol Heights 52%
- Cary/Griffin/Newport 57%
- Matoaka Court 73%
- Mimosa Drive 77%
- Powhatan Park 84%
- W. Williamsburg 82%
- W. Williamsburg Hts. 65%
- Colonial Extension 70%
- Wales 51%

*Average 66%*

\*Source: Williamsburg Planning Department

**6. Rehabilitate or build new structures to refresh Williamsburg's built environment as indicated by at least \$25 million in new construction annually.**



**Value of Building Permits Issued** FY 12 includes Riverside Hospital construction, with FY 14 & FY 15 including building permits for apartments in the Quarterpath at Williamsburg development

\*Source: Williamsburg Code Compliance Division

**GOAL II**

Increase business success and City revenues by supporting, promoting and diversifying the city's economic base of historic tourism and higher education, and other development, redevelopment and adaptive reuse opportunities.

**A. Tourism Development** 

- **Tourism Zone** – Implement and market the tourism zone in the Northeast Triangle, which includes the commercial corridors of Capitol Landing Road, Second Street, Penniman Road, and the Colonial Williamsburg Visitors Center, to encourage business investment and redevelopment to attract tourism related businesses and market demand to this area with easy access to I-64 and proximity to the historic district. *See also Goal I, Initiative D. Northeast Triangle and Goal VIII, G. Community Visioning Exercise.* (Council, staff, and citizens)
- **Tourism Partners** – Work closely with the Greater Williamsburg Chamber and Tourism Alliance and other partners to enhance returns for marketing investments, improve the “tourism scorecard” to track results, and expand special events all year. (Council and staff)
- **Increase Placemaking Product** - Seek funding methods, to include the redirection of funding from other programs and investment in public infrastructure, to accelerate the development of tourism product. *See also Goal I, Initiative D. Northeast Triangle.* (Council)
- **Visitor Center Property** - Approach the Colonial Williamsburg Foundation to discuss the future of the Visitor Center property and other properties to promote and expand tourism opportunities. (Council)

**B. Economic Diversification Strategies**

- **Talent and Target Industry Recruitment** - Recruit talent and target industries in coordination with the Greater Williamsburg Partnership and other community partners using the strengths and opportunities of the unique place that is Williamsburg. Market benefits of locating in the City, promote appropriate use of incentives, and seek regional partnerships for State programs like Go Virginia. *See also Goal VIII, G. Community Visioning Exercise.* (Council, staff, and citizens)
- **Food Truck Policy** - Establish a comprehensive food truck policy and evaluate the implementation of adopted ordinances during the biennium. (Council)

- Economic Development Authority (EDA) - Explore the role of the EDA moving forward in the following areas: redevelopment, property acquisition, tourism contingency fund, property redevelopment planning, and strategic partnerships. *See also Goal VIII, G. Community Visioning Exercise.* (College and Colonial Williamsburg). (EDA)
- Digital Infrastructure - Examine widespread broadband, Wi-Fi, and other technology infrastructure to retain and attract businesses and workforce talent. Complete an analysis of existing digital infrastructure and identify opportunities to implement needed improvements and connectivity with regional partners. (EDA and staff)
- Greater Williamsburg Partnership - Support the efforts of the newly formed Greater Williamsburg Partnership in their mission to stimulate and recruit new enterprises, support business incubators and co-work space, and expand existing business in the region. *See also Goal VIII, G. Community Visioning Exercise.* (EDA)

### C. Redevelopment

- Redevelopment Activity - Engage in shaping the future of significant properties ripe for redevelopment, particularly in Midtown and Capitol Landing Road areas. Work with redevelopment prospects and property owners to plan for the long-term success of the Midtown shopping center sites in particular. *See also Goal I, Initiative D. Northeast Triangle and Goal VIII, G. Community Visioning Exercise.* (Council, EDA, PC, staff, citizens)
- Demolition Grant Program – Fund and market the demolition grant program to assist in the redevelopment of underperforming commercial sites for end uses consistent with the adopted goals and plans of the City. (Staff)

### D. Support Existing Businesses

- Unique Artisans and Boutique Shops – Identify methods to promote and encourage growth of artisans, boutique shops, and existing business through workshops, trainings, special events, and other methods to highlight the unique talents and skills attracted to Colonial Williamsburg and the Historic Triangle. *See also Goal VIII, G. Community Visioning Exercise.* (Council)
- Economic Impact of College – Work with the College to establish economic impacts and needs related to purchasing power, spending, research, visitation, capital spending, commercial tenants, and space needs. (Council and staff)
- Existing Business Retention – Work with existing businesses to help them prosper and grow in the City through continuation of the business visit and concierge program, the identification of trends impacting business, and the application of programs and resources in partnership with the State, region, and community. *See also Goal VIII, G. Community Visioning Exercise.* (Staff)



*Increase employment opportunities, personal income growth, business success, and city revenues by supporting, promoting and diversifying the city's economic base of heritage tourism and higher education, and other development and redevelopment opportunities.*

**National Citizen Survey Results**

Question (Livability Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Employment opportunities (p.4)	40%	35%	38%	39%	43%	↔	
Shopping opportunities (p.4)	76%	77%	72%	82%	82%	↑	
Williamsburg as a place to work (p.4)	53%	60%	60%	58%	63%	↔	
Overall quality of business and service establishments in Williamsburg (p.4)	65%	71%	71%	77%	73%	↔	
Economic development services (p.6)	48%	49%	56%	62%	55%	↓	
Williamsburg as a place to visit (p.4)	N/A	N/A	N/A	93%	89%	↑↑	
Works in city boundaries (p.7)	N/A	N/A	N/A	54%	55%	↑	
Overall economic health (p.4)	N/A	N/A	N/A	66%	68%	↔	
Vibrant downtown/commercial area (p.4)	N/A	N/A	N/A	60%	63%	↔	
Purchased goods or services in Williamsburg (p.8)	N/A	N/A	N/A	98%	99%	↔	

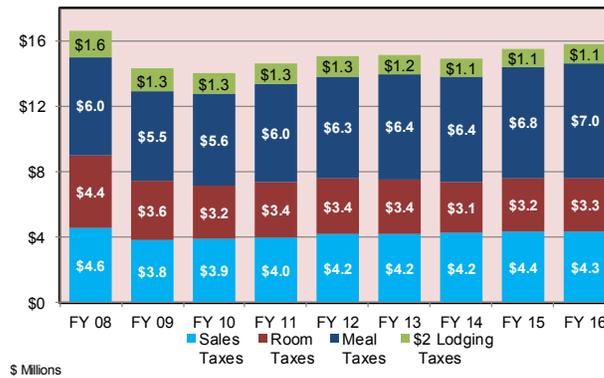
\* Ratings of "Excellent" or "Good", or equivalent

\*\* Legend for National Benchmarks: ↑↑ Much Higher   ↑ Higher   ↔ Similar   ↓ Lower   ↓↓ Much Lower   \* Not Available

**Desired Outcomes**

**Observed Results**

1. Increase Hospitality Revenues to \$16 million annually.



**Tax Receipts From Meal, Room, Sales, and \$2 Lodging Taxes**

Average annual increase since FY 09: 1.8%

\*Source: Williamsburg Finance Department

2. Increase the amount of retail sales in the city relative to City population by at least 3% annually.

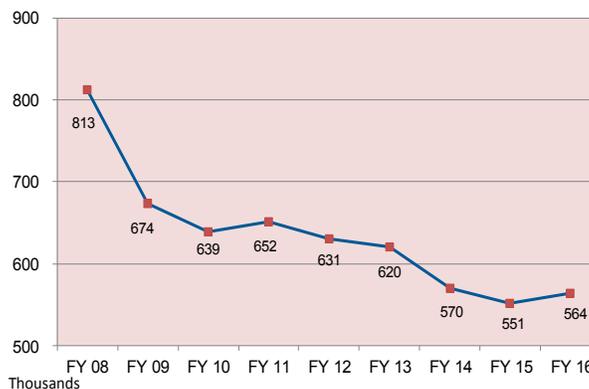


**Per Capita Retail Sales in the City**

Average annual increase since FY 09: .01%

\*Source: Virginia Department of Taxation

3. Stabilize the loss of room nights sold in the city and reverse downward trend.

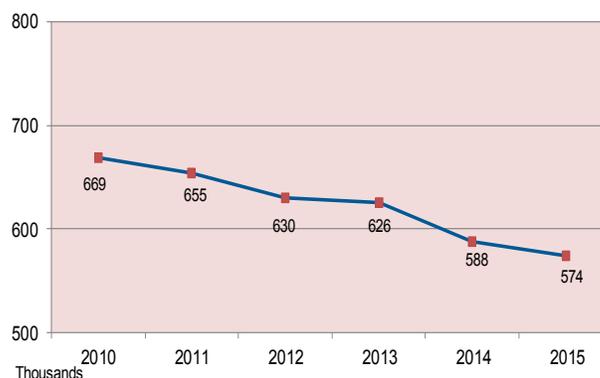


**Hotel/Motel Room Nights Sold**

Average annual decrease since FY 08: -3.8% (FY 14 excludes 318 room (116,070 available room nights per yr) Hospitality House, purchased by College of William & Mary, May 2013)

\*Source: Williamsburg Finance Department

4. Increase Historic Tourism measured by Colonial Williamsburg Foundation annual ticket sales.



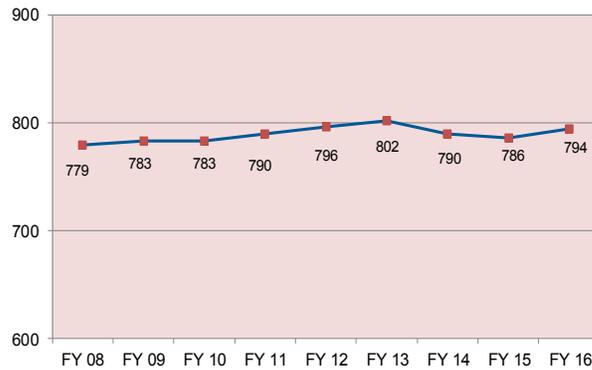
**Colonial Williamsburg Foundation Ticket Sales**

\*Source: Colonial Williamsburg Foundation (ticket sales shown do not include complimentary bulk promotional tickets sales)

**Desired Outcomes**

**Observed Results**

**5. Increase total number of businesses operating in the city annually.**



**Business Licenses Issued by the City**

Average annual increase over eight years: .6%

\*Source: Williamsburg Commissioner of Revenue

**6. Increase per capita personal income of city residents by at least 3% annually.**

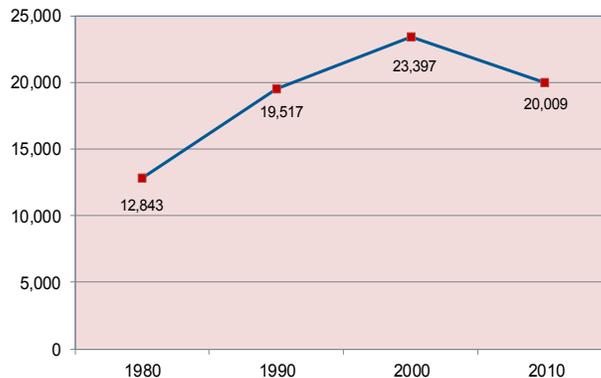


**Per Capita Personal Income of City Residents**

Average annual increase since 2006: 3.3%

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

**7. Increase employment opportunities with growth of in-city jobs over the previous decade.**



**Number of Jobs Based in the City**

Average annual decrease 2000 to 2010: -1.6%

\*Source: Virginia Employment Commission

**8. Increase annual Prince George Parking Garage revenues by at least 4% as an indicator of downtown commercial growth.**



**Prince George Parking Garage Revenues**

Average annual growth from FY 08 to FY 16 was 4.4%

**GOAL III**

**Provide an effective transportation system compatible with the future land use plan in concert with our community partners – with “complete streets” serving pedestrians, bicyclists, and motorist and promoting the expanded use of transit and rail.**

**A. Pedestrian and Bicycle Connectivity and Improvements** 

- Bicycle Friendly Designation – Improve the bicycle friendly designation from the League of American Bicyclists by improving the program measures to exceed the current bronze ranking. *See also Goal VI, A. Planning, Compliance, and Connectivity.* (Staff)
- Pedestrian and Runner Friendly Designations – Seek to obtain designations during the biennium as a pedestrian friendly community and a runner friendly community. *See also Goal VI, A. Planning, Compliance, and Connectivity.* (Council and staff)
- Monticello Avenue Multi-Use Path – In partnership with the VDOT and the College, complete the design and construction of the Monticello Avenue multi-use path from Ironbound Road to Treyburn Drive. In addition, seek opportunities and funding to connect the multi-use trail to the School of Education and continue the project through the Williamsburg Shopping Center project to connect to bike paths and sidewalks in Midtown. *See also Goal I, B. Arts District and Midtown.* (Council and staff)
- Northeast Triangle – Identify and design bicycle and pedestrian connectivity to extend along the Capitol Landing Road corridor and connecting the tourism zone to neighboring residential areas, Downtown and the Historic District. *See also Goal I, D. Northeast Triangle and Goal VI, A. Planning, Compliance, and Connectivity.* (Council)
- Sidewalks and Crossings – Construct the next set of pedestrian improvements by the end of the biennium. Emphasis should be placed on closing gaps in service, calming traffic, and crosswalk improvements where advisable. *See also Goal VI, A. Planning, Compliance, and Connectivity.* (Council, staff, and citizens)
- Bike Share Program – Complete the bike share program study to determine feasibility and costs to implement a program in coordination with strategic partners. As appropriate, schedule implementation of the bike share program in the capital improvement program. (Council and staff)

- Country Road Project – Develop an implementation plan in collaboration with James City County, Colonial Williamsburg, and the Williamsburg Health Foundation to establish the Country Road as a multi-use trail looping from S. England Street back to Redoubt Park in the Quaterpath Development. *See also Goal VI, A. Planning, Compliance, and Connectivity.* (Council and PC)
- Close Sidewalk Gaps – Identify funding and schedule the design and construction to fill gaps in sidewalks on Merrimac Trail and Strawberry Plains Road to enhance safety and connectivity. Consider a multi-use trail design for Strawberry Plains Road to connect with the scheduled Monticello Avenue multi-use trail. *See also Goal VI, A. Planning, Compliance, and Connectivity.* (PC and staff)

### B. Road Improvements

- Ironbound Road Widening/Longhill Realignment – Complete the construction of the Ironbound Round Widening/Longhill Road realignment project in coordination with the construction of the W-JCC James Blair middle school project and commercial redevelopment at the Aldi grocery store properties. *See also Goal I, C. Richmond Road Corridor.* (Council and staff)
- Monticello Avenue Cross-Section – Initiate the design of the Monticello Avenue cross-section in coordination with the redevelopment project at the Williamsburg Shopping Center to include consideration of the pedestrian friendly, mixed-use urban vision developed for Midtown. *See also Goal I, B. Arts District and Midtown and Goal II, C. Redevelopment.* (Council and staff)
- Capitol Landing Road Cross-Section – Complete the redesign of Capitol Landing Road to incorporate a complete street design and road diet; including increased pedestrian and bicycle activity, wide sidewalks suitable for café seating, decorative amenities, transit shelters, and aesthetic improvements to encourage redevelopment of adjacent lands in the Culinary Arts zoning district. *See also Goal I, D. Northeast Triangle and Goal II, C. Redevelopment.* (Council, PC and staff)
- Capitol Landing Road/Bypass Road Intersection – Reconfigure the design for the intersection of Capitol Landing Road and Bypass Road and schedule the capital improvement project to implement the design as appropriate. *See also Goal I, D. Northeast Triangle; Goal I, G. Entry Corridor Beautification; and Goal II, C. Redevelopment.* (Council and staff)
- Traffic Light and Streetlight Technology Upgrades – Evaluate traffic lights for potential upgrades to provide for enhanced traffic flow and reduced carbon emissions. Seek to implement LED and solar technologies in streetlight improvements on Monticello Avenue and Capitol Landing Road projects (streetscape and multi-use trails). (Council)
- Neighborhood Traffic Calming – Implement neighborhood traffic calming measures consistent with the adopted policy and best practice in coordination with traffic enforcement and education efforts. (Council and staff)
- Historic Area Street Surfacing – Coordinate the installation of Francis Street sidewalks between S. England Street and S. Henry Street with the museum expansion project of Colonial Williamsburg. *See also Goal II, A. Tourism Development.* (Council and staff)

**C. Transit and Market Access**

- Williamsburg Area Transit (WATA) – Work closely with WATA to examine needed improvements and additions to transit routes within the city. The improvements should include the mapping and evaluation of existing stops within the city to prioritize needs for accessibility, benches, and shelters. (Council, PC, staff, and citizens)
- Passenger Rail Service – Work with Virginians for High Speed Rail, the Virginia Department of Rail and Transit, CSX, and other partners to expand the frequency, reliability, and speed of Amtrak service to Williamsburg. (Council and staff)
- Transportation Center Vision – Create a concept plan for expanding the Transportation Center complex north of the CSX tracks on presently vacant property to demonstrate how the Williamsburg station could accommodate expanded intercity rail service and transit options (Amtrak, Greyhound, Mega Bus, and other options). (Council)
- Interstate and Air Connections to Williamsburg – Work with regional and state partners to accelerate the widening of I-64 between Richmond and Williamsburg and to expand air service aimed at improving national and international access to Williamsburg. (Council and staff)
- Alternative Transportation Marketing – Work with WATA and strategic partners to encourage increased use of public transportation, bicycles, walking as alternatives to vehicle transportation. *See also Goal VI, A. Planning, Compliance, and Connectivity.* (Council)

*Provide an effective transportation system compatible with the future land use plan, serving pedestrians, bicyclists and motorists, and promoting the expanded use of transit and rail.*

**National Citizen Survey Results**

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Ease of car travel in Williamsburg (p.2)	68%	71%	72%	73%	77%	↔	
Travel by public transportation (p.2)	n/a	44%	51%	39%	41%	↔	
Ease of bicycle travel in Williamsburg (p.2)	52%	58%	59%	54%	55%	↔	
Ease of walking in Williamsburg (p.2)	66%	73%	80%	82%	73%	↔	
Traffic flow on major streets (p.2)	52%	54%	54%	64%	68%	↑	
Street repair (p.4)	61%	64%	58%	53%	67%	↑	
Street cleaning (p.4)	75%	74%	77%	69%	79%	↑	
Street lighting (p.4)	67%	68%	73%	69%	74%	↔	
Snow removal (p.4)	71%	49%	69%	63%	48%	↔	
Sidewalk maintenance (p.4)	66%	60%	68%	67%	62%	↔	
Amount of public parking	44%	50%	49%	N/A	N/A	*	
Overall ease of travel (p.2)	N/A	N/A	N/A	75%	84%	↔	
Public parking (p.2)	N/A	N/A	N/A	53%	56%	↔	
Used public transportation instead of driving (p.5)	N/A	N/A	N/A	28%	29%	↔	
Carpooled instead of driving alone (p.6)	N/A	N/A	N/A	47%	44%	↔	
Walked or biked instead of driving (p.7)	N/A	N/A	N/A	72%	70%	↑	

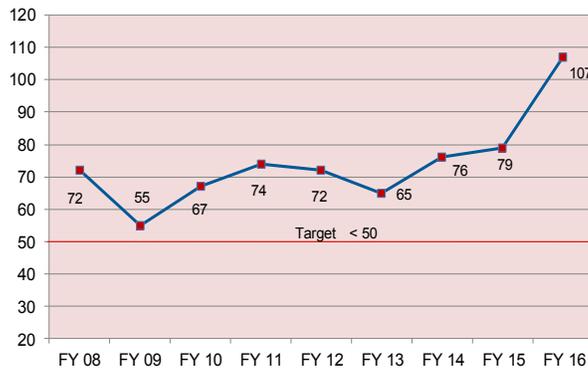
\* Ratings of "Excellent" or "Good", or equivalent

\*\* Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower \* Not Available

**Desired Outcomes**

**Observed Results**

1. Improve pedestrian and rider safety on city streets as measured by reducing the number of accidents with injuries below 50.

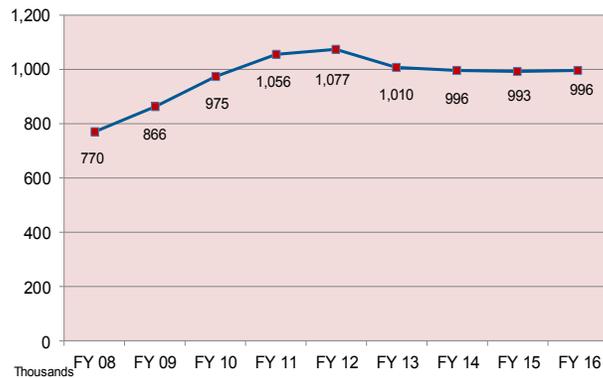


**Accidents With Injuries Within City Limits**

Average number of injuries since FY 08 annually is 74

\*Source: Williamsburg Police Department

2. Increase the ridership regionally on Williamsburg Area Transport by 3% annually.

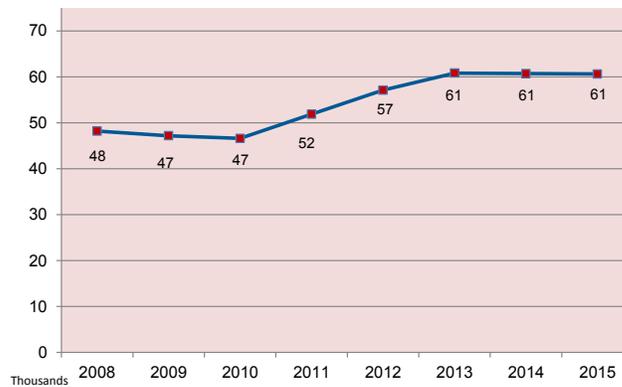


**Williamsburg Area Transport Ridership**

Average annual increase since FY 08 is 3.5%

\*Source: Williamsburg Area Transport

3. Increase the passenger rail ridership on Amtrak for trips originating and terminating at the Williamsburg Transportation Center by 3% annually.



**Amtrak Departures and Arrivals at Williamsburg Station**

Average annual increase over 7 years: 3.5%

\*Source: Amtrak

4. Support regional transportation initiatives, including WATA, Regional Air Enhancement Fund, and Virginians for High Speed Rail.



**Transportation Agency Funding**

Average annual increase over 8 years: 4.1%

\*Source: City Finance Dept

**GOAL IV**

**Provide a safer community by promoting leadership, innovation and implementation of technology in public safety, emergency management and codes compliance to protect and serve city residents, visitors, businesses and historic assets.**

**A. Emergency Preparedness**

- Regional Hazard Mitigation Plan – Conduct a comprehensive revision of the Hampton Roads Hazard Mitigation Plan combining the six existing plans into a single plan for the 22 participating localities. FEMA requires the hazard mitigation plans to be regularly updated to continually address high and moderate risk natural hazards. (Staff)
- Storm Ready Community Designation – Complete the National Oceanic and Atmospheric Administration (NOAA) Storm Ready Community Designation by December 2018. The Storm Ready program provides communities with the communication and safety skills needed to save lives and property before, during, and after extreme weather and water events. (Staff)
- Community Emergency Response Team (CERT) Program – Coordinate administration and sustainable funding for the CERT program with the community policing program and continue cross-department participation from the Police Department, Fire Department, and Human Services Department to educate individuals about disaster preparedness for hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. *See also Goal V, G. Elder and Disabled Care.* (Staff)

**B. School Safety and Security**

- Police and Fire Programs - Enhance and strengthen the safety of in-city schools through the continued partnership with school administrators to include the following efforts:
  - Schools safety effort should include increasing trained police staff assigned as School Resource Officers;
  - Support uniformed public safety officer involvement in school presentations to convey positive community models for children;
  - Provide enhanced fire safety education for youth using the Safety House program; and
  - Guiding on-site fire drills and lock down drills. (Staff and Council)
- Victim Forensic Services – Evaluate and monitor the SANE forensic nurse services available to the City of Williamsburg in partnership with the College, Student Assembly, and local health care service providers. (Council and citizens)

### C. Public Safety Officer Fitness, Health and Wellness

- Care for First Responders – Expand health and wellness training for fire and police personnel focusing on behavioral health awareness with a strong emphasis towards suicide prevention and promoting resources available to first responders and their families. *See also Goal VIII, E. Employee Health and Wellness.* (Staff)
- Decontamination Policy – Develop a firefighter decontamination policy and procedure to reduce exposure to cancer causing agents. (Staff)

### D. Public Safety Facilities and Equipment

- Police Station and Fire Station - Complete the architect review of the structural condition and space utilization of the Fire Station and the Police Station and plan for implementation of needed capital improvements (Council and staff)

### E. Parking Program Review

- Implement Parking Study - Update parking program for on-street and off-street parking facilities and garage equipment consistent with appropriate recommendations of the Downtown Parking Study. *See also Goal I, A. Downtown Vibrancy.* (Council, staff, and citizens)

### F. Community Policing and Engagement with Public Safety

- Community Engagement with Law Enforcement - Identify methods to increase community engagement in law enforcement to include outreach to diverse citizen groups, interaction with partner law enforcement agencies, and allocation of proper technologies and staff resources to accomplish the initiative. *See also Goal VIII, A. Citizen Engagement Initiatives.* (Council, staff, and citizens)
- Police Body Worn Cameras – Implement and evaluate the use of body worn camera technology by the Police Department to improve officer and public safety and transparency. (Staff)
- Fair and Impartial Policing – Complete and maintain agency training and training updates for the provision of fair and impartial policing consistent with CALEA guidelines and best management practices to include regular communication with the community and education of efforts by the city organization. (Staff)
- National Night Out – Support the continued awareness and programming for the National Night Out event to continue community building and outreach. (Citizens)

*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.*

**National Citizen Survey Results**

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Safety in Williamsburg's downtown/commercial area (p.2)	97%	95%	97%	95%	97%	↔	
Safety in your neighborhood (p.2)	95%	96%	98%	94%	95%	↔	
Safety from property crimes	73%	78%	78%	N/A	N/A	*	
Safety from violent crimes	80%	84%	86%	N/A	N/A	*	
Police services (p.4)	81%	84%	88%	87%	81%	↔	
Fire services (p.4)	94%	96%	95%	94%	93%	↔	
EMS services (p.4)	91%	95%	92%	94%	93%	↔	
Crime prevention services (p.4)	80%	86%	84%	78%	82%	↑	
Fire prevention and education services (p.4)	80%	90%	87%	83%	84%	↔	
Traffic enforcement services (p.4)	64%	69%	72%	64%	69%	↔	
Emergency preparedness (p.4)	68%	78%	73%	74%	75%	↔	
Overall feeling of safety (p.2)	N/A	N/A	N/A	93%	93%	↔	
Stocked supplies for an emergency (p.5)	N/A	N/A	N/A	49%	40%	↔	
Did not report a crime (p.5)	N/A	N/A	N/A	87%	82%	↔	

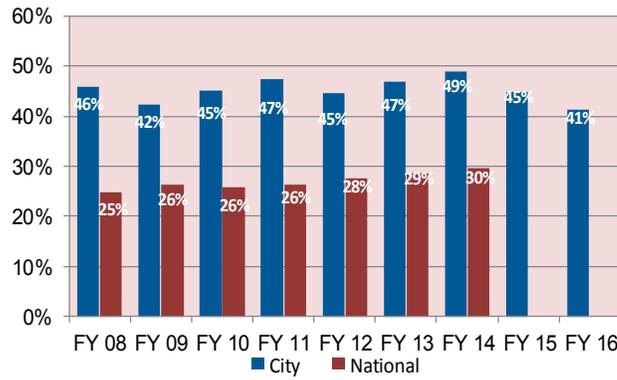
\* Ratings of "Excellent" or "Good", or equivalent

\*\* Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower \* Not Available

**Desired Outcomes**

**Observed Results**

**1. Clear Part I crimes at a rate well exceeding the national average.**  
 (Part 1 crimes are major crimes such as: murder, rape, robbery, assault, burglary, larceny and auto theft).

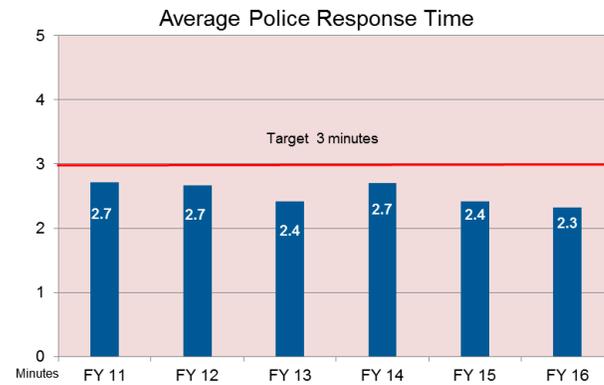


**Clearance rate for Part I crimes for Williamsburg and nationally**

Williamsburg exceeds similar size localities in the U.S. by approximately 100%

\*Source: Williamsburg Police Department and FBI

**2. Respond to Police calls for service averaging under 3 minutes from time of dispatch to arrival on scene.**

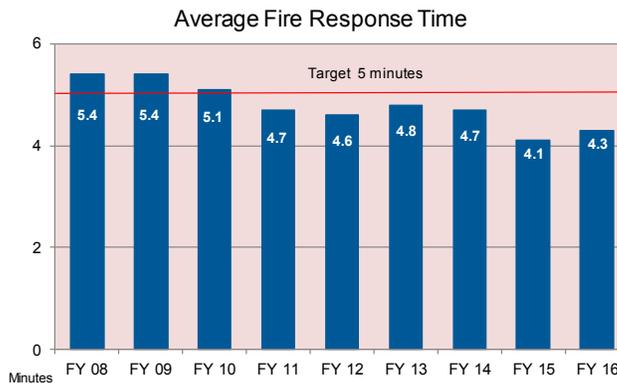


**Average Police Response Time**

Average response time since FY11 is 2.5 minutes

\*Source: Williamsburg Police Department

**3. Respond to calls for fire and non-EMS emergencies averaging under 5 minutes from time of dispatch to apparatus arrival on scene.**

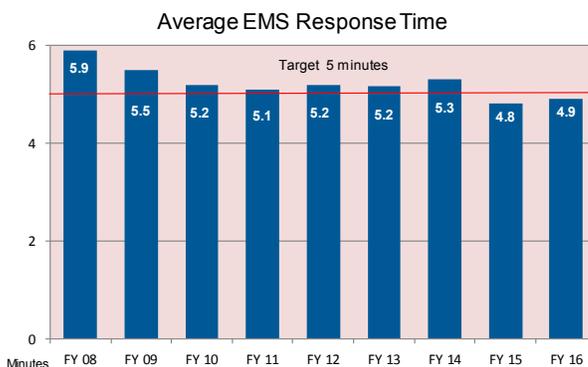


**Average Fire Response Time**

Average response time since FY08 is 4.8 minutes

\*Source: Williamsburg Fire Department

**4. Respond to emergency medical (EMS) calls for service averaging under 5 minutes from time of dispatch to arrival on scene.**



**Average EMS Response Time**

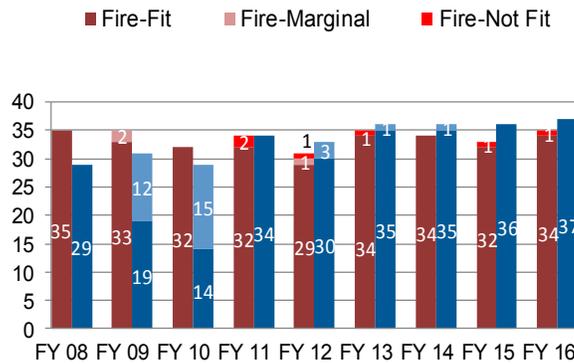
Average response time since FY08 is 5.2 minutes

\*Source: Williamsburg Fire Department

**Desired Outcomes**

**Observed Results**

**5. Maintain “fitness for duty” as determined by annual medical and fitness evaluation for all police officers and firefighters.**

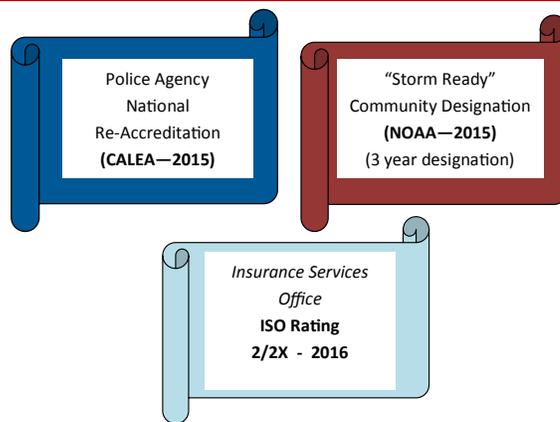


**Percent of Police and Fire Personnel Found “Fully Fit” for Duty.**

Police FY 16 : 100%  
Fire FY 16: 97%

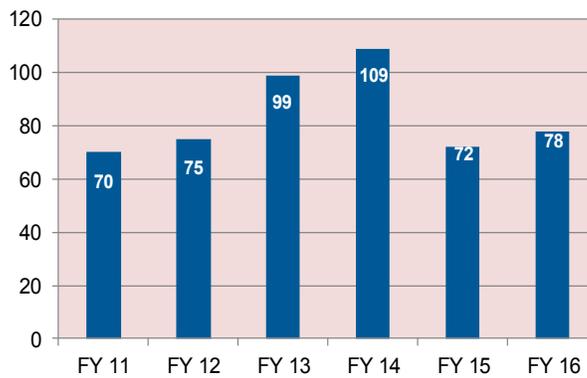
\*Source: Williamsburg Police and Fire Departments

**6. Maintain certifications of public safety and emergency readiness.**



\*Source: Williamsburg Police and Fire Departments

**7. Increase and maintain the number of trained and functioning Neighborhood Response Teams in the City’s 8 CERT Sectors.**



**Number of Trained CERT Volunteers Available to Staff NRTs.** (due to individual circumstances (age, other involvements, illness, relocation, etc) volunteers have fluctuated over the past few years)

\*Source: Williamsburg Human Services

## ★ GOAL V: Human Services, Health & Education INITIATIVES ★



### GOAL V

Seek opportunities, partnerships and program implementation that addresses the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.

#### A. Health Outcomes for Children

- Care Team Pilot Program – Complete the collaborative and replicable pilot program in partnership with the Williamsburg Health Foundation, Child Development Resources, Williamsburg – James City County Schools, and other community partners to better health outcomes for city children. Evaluate the care team model approach to determine the program performance of providing direct human services and health services to children and their families. (Staff)

#### B. Joint School System

- School Capital Improvements - Monitor and support the completion of the 4<sup>th</sup> middle school project at the James Blair school site in the city and the Auxiliary Gym project at Lafayette High School (Council and Staff)
- Land Acquisition and Redistricting - Work with the school system and the County to make informed land acquisition and redistricting decisions for planned growth and equitable school districts to best meet the needs of all students (Council)

#### C. Williamsburg Redevelopment and Housing Authority

- Blayton Property Development – Seek opportunities to redevelop the Blayton property consistent with the Phase II redevelopment study and Downtown Vibrancy, Design, and Marketing Plan in a manner that protects environmentally sensitive areas and provides for green space. (Council, PC, staff, and citizens)
- Housing Program Funding - Explore opportunities to establish an independently funded Housing operations and do not take actions that extend the program control of the Department of Housing and Urban Development (HUD) beyond current timeframes (Council)
- Housing & Redevelopment Authority Structure – Complete the restructure of the Commission composition through the amendment to the City Charter and maintain the integration of the Authority in the City organization with the Housing Director reporting to the Commission (Staff)

## ★ GOAL V: Human Services, Health & Education INITIATIVES ★

### D. Cedar Grove Cemetery Expansion

- Expansion – Work with the College to determine the feasibility of expanding Cedar Grove Cemetery on College-owned property during the biennium. (Council)

### E. Transitional Housing/Homelessness Prevention

- Housing Needs Evaluation - Identify needs and options for affordable housing to include proportionate housing ratios in the City and neighboring jurisdictions, evaluation of the existing affordable housing program, and providing for a cost-benefit analysis. *See also Goal I, I. Neighborhood Stability and Revitalization.* (Council and citizens)
- Homelessness Prevention – Continue to work with faith and community based partners to provide adaptive housing, transitional housing, and other affordable lease arrangements in the city for economically deprived citizens. (Council, staff, and citizens)
- Workforce Training and Living Wages – Seek opportunities to partner to expand workforce training with Thomas Nelson Community College and neighboring jurisdictions to advance access to economic opportunity, reduce under-employment, and support living wages. (Staff and citizens)
- Workforce Housing – Identify comparative and innovative best practices for addressing workforce housing needs in the communities to include opportunities to partner with business and community partners to implement preferred alternatives. *See also Goal I, I. Neighborhood Stability and Revitalization.* (Council and citizens)

### F. Youth and Family Achievement

- Youth Summer Employment Program – Establish a youth summer employment program modelled on best practices in the nation and region. (Council and Staff)
- Childcare and Pre-School – Evaluate availability and need for improved childcare and pre-school opportunities for city residents and provide resources as appropriate to address identified needs. (Citizens)

### G. Elder and Disabled Care

- Health and Community Engagement – Seek partnerships with the Williamsburg Health Foundation, neighboring jurisdictions, and community partners to market and expand health, benefit, and social work programs for the elderly and disabled who require intervention, home visits or other assistance. *See also Goal IV, A. Emergency Preparedness.* (Staff and citizens)
- Senior Health and Recreation Programs – Identify opportunities during the Parks, Recreation, and Culture Master Plan process to coordinate service provision to seniors to encourage healthy active living. *See also Goal VI, A. Planning, Compliance, and Accessibility.* (Staff and citizens)
- Access to Care – Work with community health providers to identify gaps in health care and identify methods to assist in marketing the community to recruit primary care and specialists to the area. *See also Goal VI, A. Planning, Compliance, and Accessibility.* (Citizens)

*Seek opportunities and implement programs that address the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.*

**National Citizen Survey Results**

Question (Trends & Livability Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Educational opportunities (p.4)	78%	85%	85%	78%	85%	↑	
Public Schools (p.3)	68%	78%	83%	79%	81%	↔	
Availability of affordable quality health care (p.3)	50%	55%	64%	72%	72%	↑	
Availability of affordable quality food (p.3)	N/A	72%	67%	71%	77%	↔	
Availability of preventive health services (p.3)	52%	60%	66%	73%	76%	↔	
Health and wellness services (p.37)	65%	73%	78%	N/A	N/A	*	
Availability of affordable quality child care/ preschool (p.3)	28%	35%	48%	53%	56%	↔	
Services to seniors	75%	79%	79%	N/A	N/A	*	
Services to youth	50%	55%	56%	N/A	N/A	*	
Services to low-income people	37%	42%	49%	N/A	N/A	*	
Availability of affordable quality housing (p.3)	20%	30%	38%	36%	36%	↔	
Variety of housing options (p.3)	36%	42%	53%	53%	48%	↔	
Health and Wellness (p.3)	N/A	N/A	N/A	77%	78%	↔	
Mental Health Care (p.3)	N/A	N/A	N/A	58%	57%	↔	
Adult education (p.3)	N/A	N/A	N/A	66%	80%	↑	
Ate 5 portions of fruits and vegetables (p.7)	N/A	N/A	n/a	88%	88%	↔	
Participated in moderate or vigorous physical activity (p.7)	N/A	N/A	N/A	86%	88%	↔	
In very good to excellent health (p.7)	N/A	N/A	N/A	63%	67%	↔	

\* Ratings of "Excellent" or "Good", or equivalent

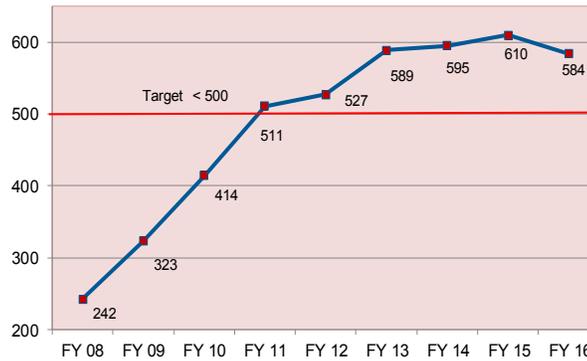
\*\* Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower \* Not Available

# ★ GOAL V: Human Services, Health & Education INITIATIVES ★

## Desired Outcomes

## Observed Results

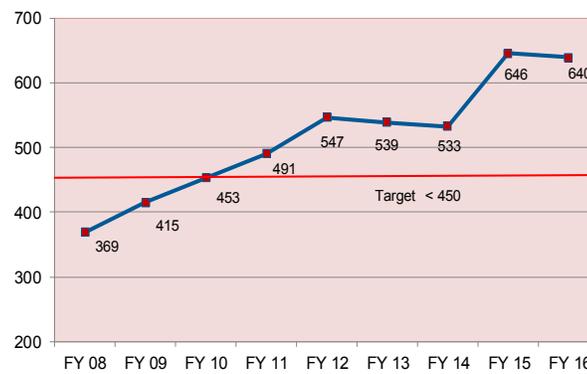
1. Reduce and maintain the number of city resident families requiring food stamps (SNAP) at less than 500 on average by increasing employability and self-sufficiency.



**Average Number of Families Receiving Food Stamps in City.**

*\*Source: Williamsburg Human Services—Chart reflects local area recession impact on the number of City residents categorically eligible for SNAP since 2008*

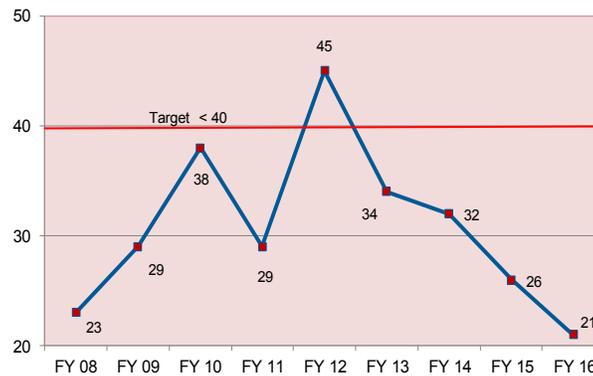
2. Reduce and maintain the number of city residents requiring Medicaid at less than 450 on average by increasing employability and self-sufficiency.



**Average Number of Residents Receiving Medicaid Benefits in City**

*\*Source: Williamsburg Human Services—Chart reflects local area recession impact on the number of City residents categorically eligible for Medicaid since 2008*

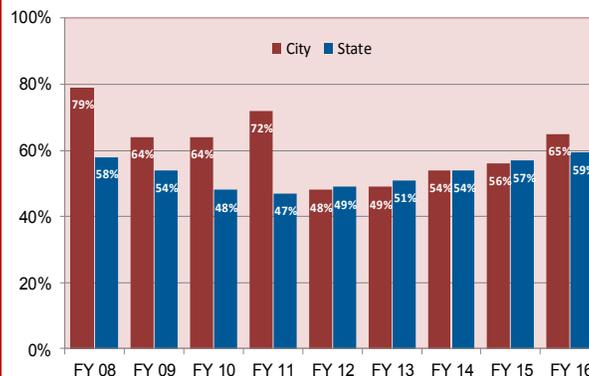
3. Reduce and maintain the number of city residents requiring Temporary Aid for Needy Families (TANF) at less than 40 on average by increasing employability and self-sufficiency.



**Average Number of Residents Receiving Temporary Aid for Needy Families in City**

*\*Source: Williamsburg Human Services*

4. Exceed statewide success rate of VIEW (VA Incentive for Employment Not Welfare) program participants at finding jobs by increasing employability and self-sufficiency.



**Percent of Participants Finding Employment**

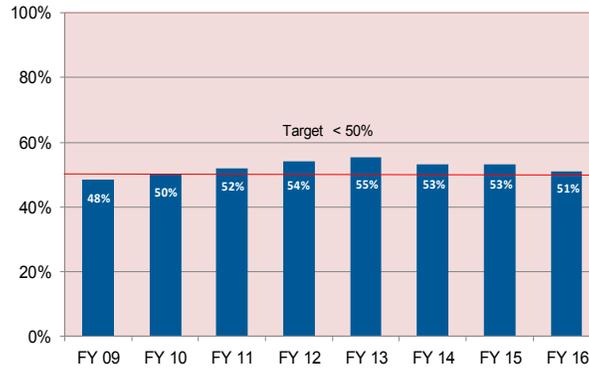
*\*Source: Virginia Department of Social Services*

# ★ GOAL V: Human Services, Health & Education INITIATIVES ★

## Desired Outcomes

## Observed Results

5. Maintain 50% or more of for-sale housing units in the City at less than \$250,000 to provide affordable housing.



Percent of Residential Properties Valued at \$250,000 or Less.

\*Source: Williamsburg City Assessor



## GOAL VI

Encourage a healthy community through an integrated system of parks, facilities and open spaces that support recreation and the variety of cultural opportunities that enrich the experiences of city residents and visitors.

### A. Planning, Compliance, and Connectivity

- Parks, Recreation, and Culture Master Plan - Complete the Parks, Recreation, and Culture Master Plan and seek components to implement in this biennium. *See also Goal I, H. Open Space Preservation and Commercial Site Assembly; Goal II, E. Facilities to Increase Overnight Visitation; Goal II, F. Mega-Region Concept; Goal III, A. Pedestrian and Bicycle Connectivity and Improvements; Goal V, G. Elder and Disabled Care; and Goal VIII, G. Community Visioning Exercise.* (Council, PC and staff)
- Bicycle and Pedestrian Plan – Work with regional and community partners to establish a bicycle and pedestrian plan to encourage connectivity, mobility, and accessibility through the community and connecting to the region. *See also Goal III, A. Pedestrian and Bicycle Connectivity and Improvements and Goal VIII, G. Community Visioning Exercise.* (Council and staff)
- Accessibility - Identify and plan for ADA compliant accessibility at all City parks and recreation facilities and seek to implement components in the biennium. *See also Goal V, G. Elder and Disabled Care.* (Council and staff)

### B. Parks and Open Space

- Kiwanis Park – Implement components of the Master Plan for Kiwanis Park to include the 4<sup>th</sup> lighted softball field, playground equipment replacement, and accessibility needs. (Council and staff)
- Paper Mill Creek Park – Plan and implement, as feasible, the development of the Paper Mill Creek Park in partnership with the National Park Service while considering sidewalk connectivity and safety for neighboring residential developments. *See also Goal I, H. Open Space Preservation and Commercial Site Assembly; and Goal III, A. Pedestrian and Bicycle Connectivity and Improvements.* (Council and staff)

### C. Recreation Facilities and Programs

- Quarterpath Recreation Center – Prepare plans to expand the Quarterpath Recreation Center structure as recommended in the Master Plan. (Council and staff)
- Aquatics Center – With the College and regional partners, evaluate the need and feasibility for the development of an aquatics center. (Council)

**D. Special Events** 

- Queen Mary's Port Park – Explore the potential for the acquisition and development of a Queen Mary's Port Outdoor Performance Venue, historic tourism site, city park, Queen's Creek access point, and commercial development pad to encourage visitation to the tourism zone and expand cultural events in the City. *See also Goal II, E. Facilities to Increase Overnight Visitation.* (Staff and citizens)
- Tourism Contingency Fund – Expand the scope and funding for the Tourism Contingency Fund to progressively encourage growth for high impact special events and tourism product to increase revenues associated with place-making investments. *See also Goal II, E. Facilities to Increase Overnight Visitation.* (Council)

**E. Public Art** 

- Public Art Program - Establish a city-wide public art program using applicable components recommended in the Parks, Recreation and Culture Master Plan. (Council and staff)

**F. Library Facility Renewal and Renovation** 

- Assist the Williamsburg Regional Library in expansion and renovation within the Williamsburg Library building, made possible by the freeing of space with the opening of the Stryker Center. (Staff)

*Add to the quality and availability of cultural and recreational facilities and programming, as might be typically available only in larger communities, to meet the needs and expectations of city residents and visitors.*

**National Citizen Survey Results**

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Recreational opportunities (p.3)	73%	73%	71%	75%	70%	↔	
City Parks (p.6)	87%	91%	87%	92%	88%	↔	
Recreation programs and classes (p.6)	73%	87%	84%	79%	71%	↔	
Recreation centers and facilities (p.6)	74%	86%	83%	81%	73%	↔	
Public library services (p.6)	91%	94%	94%	93%	96%	↑	
Opportunities to attend cultural activities (p.3)	64%	72%	76%	79%	74%	↑	
Availability of paths and walking trails (p.2)	54%	62%	69%	70%	67%	↔	
Fitness opportunities (p.3)	N/A	N/A	N/A	73%	72%	↔	
Used Williamsburg recreation centers (p.7)	N/A	55%	38%	52%	49%	↔	
Visited a City park (p.7)	N/A	86%	84%	82%	79%	↔	
Used Williamsburg public libraries (p.7)	N/A	84%	82%	74%	74%	↔	

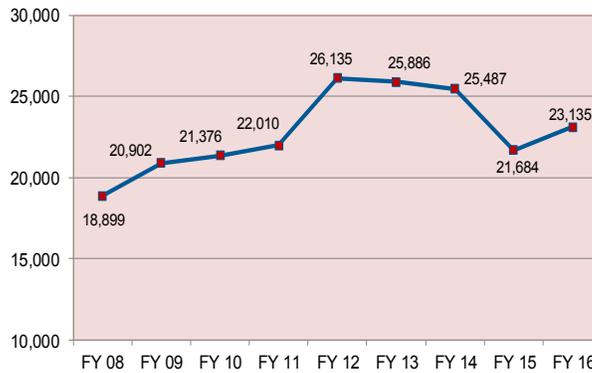
\* Ratings of "Excellent" or "Good", or equivalent

\*\* Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower \* Not Available

**Desired Outcomes**

**Observed Results**

**1. Increase the total number of recreation program participants (consistent with percent of city resident participants and cost recovery goals below).**

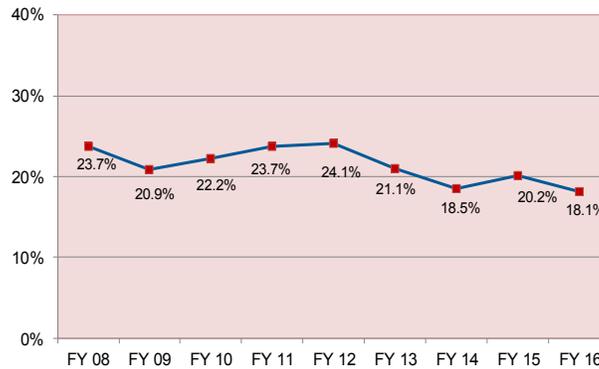


**Total Number of Participants in all P&R Programs.**

Average annual increase over eight years: 3%

\*Source: Williamsburg Parks and Recreation

**2. Increase the percent of city resident participants in recreation programs relative to total number of participants.**

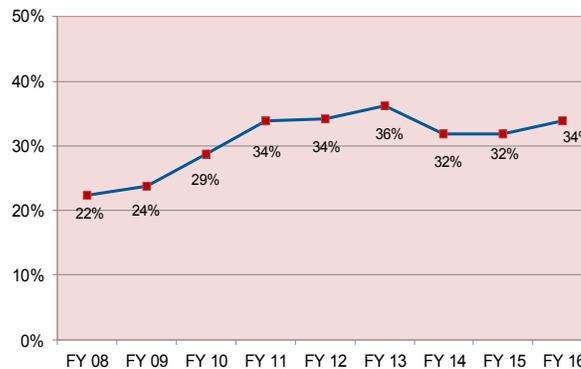


**Percent of Total P&R Program Participants who are City Residents**

Average annual decrease over eight years: -.7%

\*Source: Williamsburg Park and Recreation

**3. Increase percentage of total Parks and Recreation operating costs covered by user fees.**

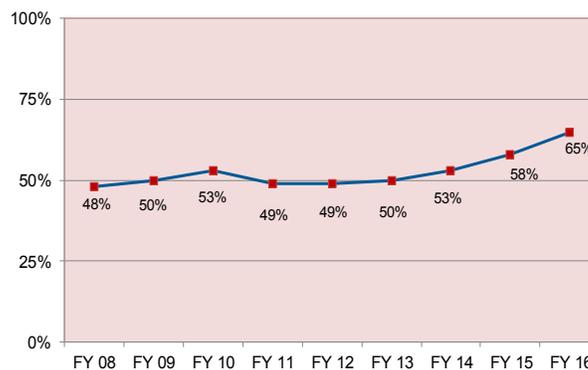


**Percent of Total P&R Operating Costs Covered by User Fees**

Average annual increase over eight years: 1.4%

\*Source: Williamsburg Parks and Recreation

**4. Achieve a rate of active library cards held by residents (including William and Mary students) of at least one half of total population.**



**Percent of City Population Holding a Valid Library Card**

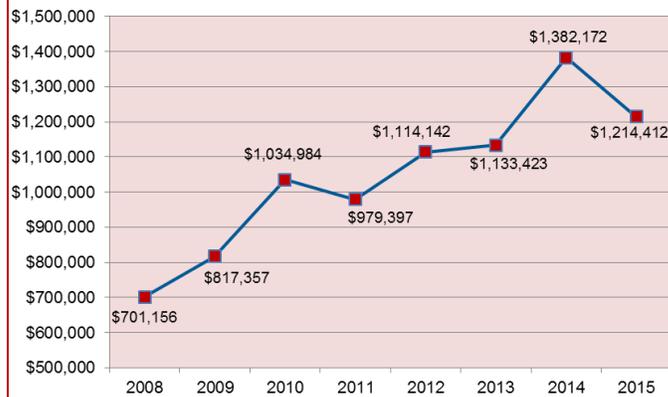
9,628 cards in FY16

\*Source: Williamsburg Regional Library

**Desired Outcomes**

**Observed Results**

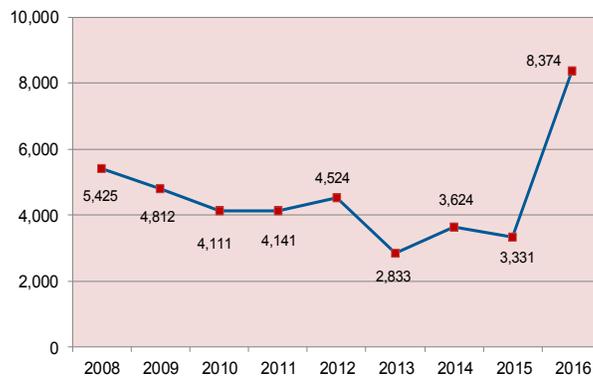
**5. Achieve Williamsburg Farmers Market annual vendor sales of at least \$1 million**



**Farmers Market Total Sales by Vendors**

\*Source: Williamsburg Farmers Market

**6. Increase attendance at the Virginia Arts Festival's annual "Festival Williamsburg" events each year.**



**Number of General Public and Students Attending Festival Williamsburg Events**

Average annual increase over eight years: 14.7%

\* Source: Virginia Arts Festival

**GOAL VII**

Continue to 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.

**A. Stormwater Management** 

- Elimination of Standing Water – Identify areas with drainage issues and standing water and develop an action plan to address concerns located using best practices consistent with the Virginia Stormwater Management Program. (Staff and citizens)
- Highland Park Neighborhood – Evaluate stormwater drainage infrastructure in the Highland Park neighborhood to determine if curb-and-gutter or other stormwater infrastructure is needed to enhance the drainage of the area. (Council)

**B. Sanitary Sewer System Rehabilitation** 

- Regional Wastewater Injection – Monitor the efforts of the Hampton Roads Sanitation District to permit and monitor the injection of treated wastewater in wells to reduce effluent discharge into water bodies and potentially offset subsidence of land due to the removal of water from the aquifer. (Staff)
- Reduce Inflow and Infiltration – Continue efforts to replace or line sanitary sewer lines to correct stormwater inflow and groundwater infiltration and assist in the prevention of sanitary sewer overflows and reduce the amount of unnecessary wastewater treated at the regional treatment plant to ensure treatment capacity and cost avoidance. (Staff)

**C. Residential Refuse and Recycling Collection** 

- Refuse and Recycling Communication Plan – Establish a communication effort to educate and measure compliance with policies guiding the placement and removal of refuse and recycling receptacles at appropriate times and days. *See also Goal VIII, A. Citizen Engagement Initiatives.* (Council)
- Refuse and Recycling Ordinance – Explore comparative practices, including the adoption of ordinances, to enforce the placement and removal of refuse and recycling receptacles at appropriate times and days. (Staff and citizens)

- Recycling Program - Evaluate options to expand and improve the recycling program to include communication methods for the proper disposal of recyclable materials, frequency of service, public recycling receptacles, and types of materials collected. *See also Goal VIII, A. Citizen Engagement Initiatives.* (Council, staff, and citizens)

#### **D. Water Plant Improvements**

- Waller Mill Dam Improvements – Evaluate and initiate improvements to the Waller Mill Dam to ensure the safety and proper function of the water supply reservoir and water plant as required to maintain the State operations and maintenance permit. (Staff)

#### **E. Sustainability Partnership**

- Sea Level Rise – Participate in regional planning efforts to address the impacts of sea level rise on Hampton Roads to include support of research partnerships between the College of William & Mary and Old Dominion University. (Council and Staff)
- GO Green Initiative – Seek to maintain internal organization efforts to sustain a platinum level for the VML GO Green Initiative and seek opportunities with student groups and community partners to encourage expansion and education of the best practices. (Staff)
- Drug Collection Program - Continue the drug collection program in the city by the Police Department in support of the Drug Enforcement Agency (DEA) to prevent potentially dangerous controlled substances from being disposed of in the city's water system and landfills. (Staff)

# ★ GOAL VII: Environmental Sustainability ★

# ★ OUTCOMES ★

*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.*

## National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Sewer services (p.5)	86%	82%	88%	87%	89%	↔	
Drinking water (p.5)	64%	73%	73%	78%	76%	↔	
Storm drainage (p.5)	67%	70%	72%	67%	72%	↔	
Yard waste pick-up (p.5)	80%	76%	82%	78%	73%	↔	
Recycling (p.5)	74%	80%	81%	71%	73%	↔	
Garbage collection (p.5)	91%	79%	90%	87%	85%	↔	
Open space (p.5)	N/A	N/A	N/A	67%	64%	↔	
Utility billing (p.5)	N/A	N/A	N/A	76%	77%	↔	
Conserved water (p.7)	N/A	N/A	N/A	83%	78%	↔	
Made home more energy efficient (p.7)	N/A	N/A	N/A	74%	70%	↔	
Recycled at home (p.7)	N/A	81%	86%	86%	85%	↔	

\* Ratings of "Excellent" or "Good", or equivalent

\*\* Legend for National Benchmarks : ↑↑ Much Higher   ↑ Higher   ↔ Similar   ↓ Lower   ↓↓ Much Lower   \* Not Available

Desired Outcomes

Observed Results

1. Recycle 37.5% of solid waste stream (150% of Virginia’s 25% recycling goal).

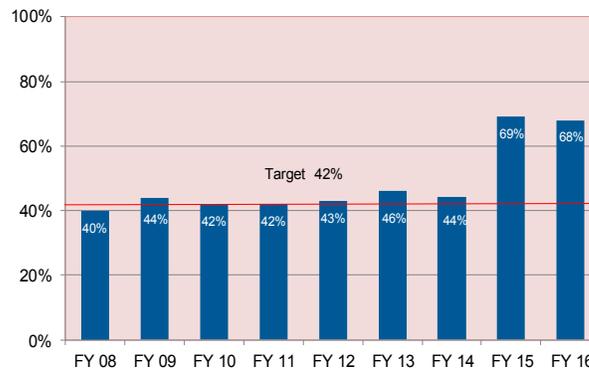


Percent of Waste Stream Recycled

184% of stated goal in 2015

\*Source: Williamsburg Public Works & Utilities.

2. Maintain residential recycling set-out rate of at least 42%

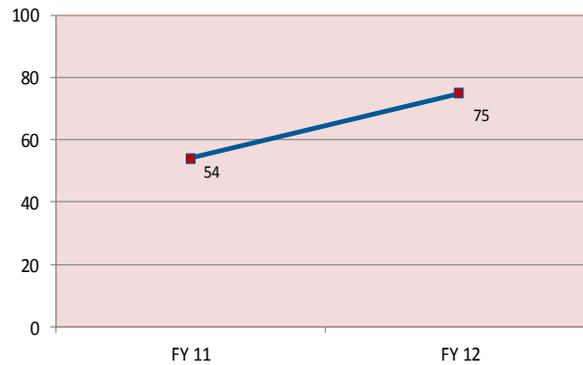


Average Percent of Recycling Bins Issued to City Residents Set-Out on a Recycling Day.

(New recycling cart program began in FY 15)

\*Source: Williamsburg Public

3. Increase participation in the City’s Green Business and Residential Challenges each year.

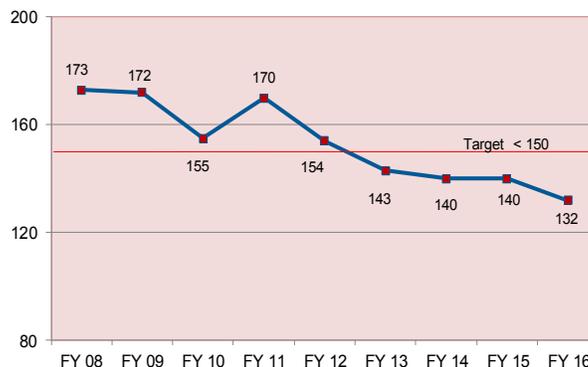


Number of Business and Households Participating in Annual “Challenge” Programs

(Challenge programs managed by City’s “Green Team”)

\*Source: Williamsburg Green Team

4. Conserve drinking water by reducing daily household equivalent consumption below 150 gallons per day.



Water Consumed in Gallons Per Day Per Equivalent Household Connections

\*Source: Williamsburg Public Works & Utilities

**Desired Outcomes**

**Observed Results**

<p>5. Maintain certifications of compliance with Federal/State safe drinking water regulations.</p>	<div data-bbox="602 201 971 562" data-label="Image"> </div> <div data-bbox="1149 464 1479 527" data-label="Text"> <p>*Source: Williamsburg Public Works &amp; Utilities</p> </div>
<p>6. Maintain certifications of compliance with Federal/State “Clean Water” regulations.</p>	<div data-bbox="480 600 800 915" data-label="Image"> </div> <div data-bbox="821 600 1133 905" data-label="Image"> </div> <div data-bbox="1154 600 1479 905" data-label="Image"> </div> <div data-bbox="1149 921 1479 984" data-label="Text"> <p>*Source: Williamsburg Public Works &amp; Utilities</p> </div>
<p>7. Maintain recertification of the Public Works Department as an “Extraordinary Environmental Enterprise” (E4)</p>	<div data-bbox="664 1052 1032 1398" data-label="Image"> </div> <div data-bbox="1149 1356 1479 1419" data-label="Text"> <p>*Source: Williamsburg Public Works &amp; Utilities</p> </div>

## GOAL VIII: Citizen Engagement/City Governance INITIATIVES



### GOAL VIII

Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg's vision for the future.

#### A. Citizen Engagement Initiatives

- Strategic Communication Plan - Complete a strategic communication plan to establish the policies and processes used by the city organization in communicating with the public and to encourage citizen engagement and participation. (Council and staff)
- Citizen Engagement – Increase citizen participation and engagement through social media, website updates, and new technologies (such as Socrata for performance management and Peak Democracy for the open forum). See also *Goal IV, F. Community Policing and Engagement with Public Safety*; (Council, staff, and citizens)

#### B. Stryker Center Project in City Square

- Stryker Center Programming – Work with the Williamsburg Regional Library, W-JCC School System, and community partners to increase civic and cultural programming at the Stryker Center during the next biennium. (Staff)
- Photo History of City – Collaborate with community partners and members to establish an exhibit of the photographic history of Williamsburg. (Council)

#### C. Employee Development and Succession

- Compensation and Classification Study – Complete the Compensation and Classification study to update job descriptions and salary ranges and implement appropriate recommendations as scheduled in the study (Council and staff)

#### D. Revenue Policy

- Build-out Model Impact – Initiate an evaluation of revenue trends to include projections of the impacts of redevelopment and build-out models on future revenues. (Council)
- Economic Impact Analysis – Evaluate methods to determine the economic impact for the costs and revenues generated for special events and sports tourism events. (Council)

## ★ GOAL VIII: Citizen Engagement/City Governance INITIATIVES ★

- Enterprise Resource Program (ERP) – Replace the ERP finance system and integrate the new technology for all applications and performance management systems to continue the practice of the city to invest in technology resources that will provide secure, accurate, and dependable information to City Council, citizens, and staff. (Staff)

### **E. Employee Health & Wellness**

- Health and Wellness Benefits – Evaluate employee health benefits and update the health and wellness program to reduce claims with the desired outcome of a healthier workforce and efficient operation. *See also Goal IV, C. Public Safety Officer Fitness, Health and Wellness.* (Staff)

### **F. Performance Analytics**

- National Citizen Survey and Benchmarking – Plan to participate in the 2018 National Citizen Survey and seek appropriate benchmarks to compare organization performance. Implement the new Socrata performance management system and evaluate public awareness of the system. (Council)
- Geographic Information Systems (GIS) and Geospatial Analysis – Proactively communicate and use new technologies to enhance geospatial analysis of programs and services to improve community awareness and engagement. (Council and staff)

### **G. Community Visioning Exercise**

- Comprehensive Plan Update – Conduct a community visioning exercise and develop the methodology to complete the Comprehensive Plan update scheduled for 2018. Include discussion and coordination with the adjoining County jurisdictions to coordinate the planning effort. *See also Goal VI, A. Planning, Compliance, and Connectivity.* (Council, PC and staff)
- Economic Development Plan Update – Coordinate the 5-year update to the Economic Development Strategic Plan with the adopted policies and plan recommendations of the target industry analysis of the Greater Williamsburg Partnership; Downtown Vibrancy, Design and Marketing Plan; tourism zone; culinary arts district; Midtown conceptual vision; Parks, Recreation, and Culture Master Plan; and like policies and ordinances adopted by the City. *See also Goal I, A. Downtown Vibrancy; Goal I, B. Arts District and Midtown; Goal I, D. Northeast Triangle; Goal II, A. Tourism Development; Goal II, B. Economic Diversification Strategies; Goal II, C. Redevelopment; Goal II, D. Support Existing Businesses; and Goal VI, A. Planning, Compliance, and Connectivity.* (Staff)

# ★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

*Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg's vision for the future.*

## National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
The value of services for the taxes paid to Williamsburg (p.4)	76%	73%	75%	73%	71%	↑	
The overall direction that Williamsburg is taking (p.4)	55%	60%	65%	66%	59%	↔	
The job Williamsburg government does at welcoming citizen involvement (p.4)	62%	62%	63%	56%	53%	↔	
Overall image or reputation of Williamsburg (p.2)	85%	87%	93%	87%	88%	↑	
Opportunities to participate in community matters (p.4)	68%	71%	77%	71%	69%	↔	
Opportunities to volunteer (p.4)	80%	86%	87%	83%	81%	↔	
Public information services (p.6)	76%	80%	84%	76%	75%	↔	
Knowledge of city employees	90%	83%	87%	N/A	N/A	*	
Responsiveness of city employees	91%	77%	82%	N/A	N/A	*	
Courtesy of city employees	91%	85%	85%	N/A	N/A	*	
Overall impression of city employees (p.4)	91%	79%	82%	82%	82%	↔	
Services provided by city (p.4)	75%	82%	86%	83%	83%	↔	
Confidence in City government (p.4)	N/A	N/A	N/A	62%	64%	↑	
Acting in the best interest of Williamsburg (p.4)	N/A	N/A	N/A	62%	63%	↔	
Being honest (p.4)	N/A	N/A	N/A	67%	64%	↔	
Treating all residents fairly (p.4)	N/A	N/A	N/A	62%	60%	↔	

\* Ratings of "Excellent" or "Good", or equivalent

\*\* Legend for National Benchmarks: ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower \* Not Available

# ★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

*Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg's vision for the future.*

## National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Neighborliness of residents in Williamsburg (p.3)	N/A	N/A	N/A	69%	63%	↔	
Special Events (p.6)	N/A	N/A	N/A	71%	76%	↔	
Attended a City-sponsored event (p.7)	N/A	N/A	N/A	55%	62%	↔	
Contacted Williamsburg elected official (p.7)	N/A	N/A	N/A	14%	16%	↔	
Volunteered (p.7)	N/A	52%	57%	51%	45%	↔	
Talked to or visited with neighbors (p.8)	N/A	N/A	N/A	90%	89%	↔	
Done a favor for a neighbor (p.8)	N/A	N/A	N/A	80%	78%	↔	
Attended a local meeting (p.8)	N/A	29%	23%	20%	22%	↔	
Watched a local public meeting (p.8)	N/A	41%	36%	22%	22%	↔	
Read or watched local news (p.8)	N/A	N/A	85%	85%	76%	↔	
Voted in local elections (p.8)	N/A	74%	71%	85%	76%	↔	

\* Ratings of "Excellent" or "Good", or equivalent

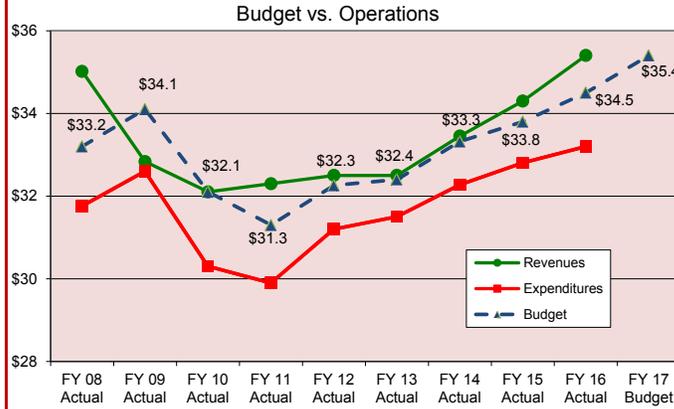
\*\* Legend for National Benchmarks : ↑↑ Much Higher   ↑ Higher   ↔ Similar   ↓ Lower   ↓↓ Much Lower   \* Not Available

# ★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

## Desired Outcomes

## Observed Results

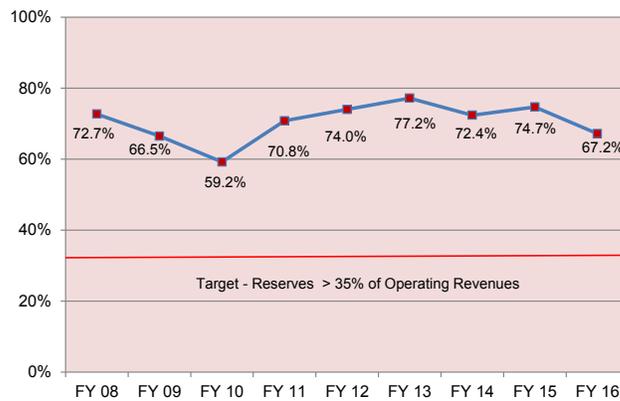
**1. Exceed budget expectations by having operating revenues exceed operating expenditures each year.**



**Annual Operating Revenues Compared to Budget and to Actual Expenditures**

\*Source: Williamsburg Finance Department

**2. Maintain sound fiscal health by exceeding city's 35% operating reserve policy.**



**Percent of Unreserved General Fund Balance Compared to the Amount of the Annual Operating Revenues**

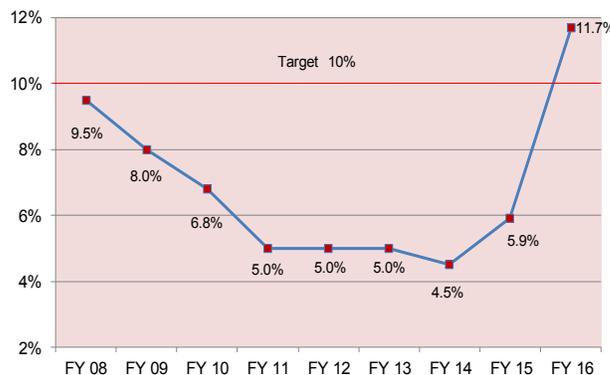
\*Source: Williamsburg Finance Department

**3. Retain certifications in financial reporting, budget presentation, and performance measurement.**



\*Source: Williamsburg Finance Department

**4. Maintain annual Employee Turnover Rate of 10% or less of the permanent workforce.**



**Percent of City Employees who Resign or Retire or Otherwise Terminate Employment**

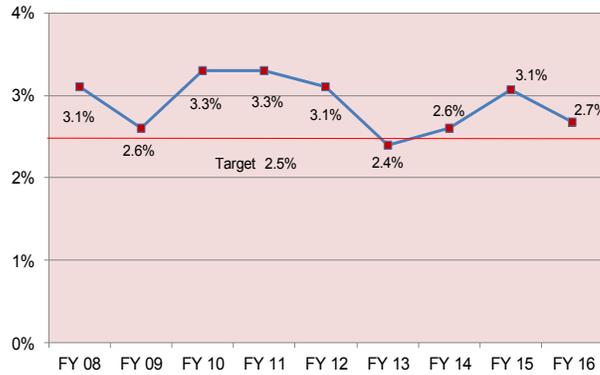
\*Source: Williamsburg Human Resources

# ★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

## Desired Outcomes

## Observed Results

**5. Reduce Employee Sick Leave used per total hours worked to 2.5% or less.**



**Total Sick Leave Taken as a Percent of Total Hours Worked Annually**

\*Source: Williamsburg Human Resources

**6. Reduce number of Auto and General Liability claims paid annually to 15 or less.**



**Auto and General Liability Claims Paid by the City Annually**

\*Source: Williamsburg Finance Department

**7. Reduce employee health insurance claims paid to less than 0% annual growth rate.**

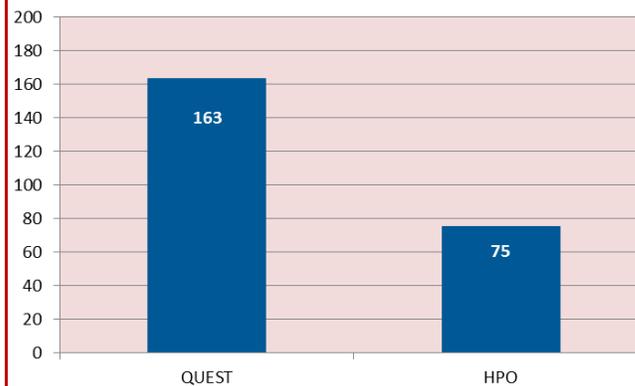


**Amount of Health Insurance Claims Paid by the City**

Increase between FY 08 and FY 16 was at an annual rate of 8%

\*Source: Williamsburg Human Resources

**8. Accomplish employee training as a percent of all employees: QUEST Employee Orientation (100%), and High Performance Organization training (65%).**



**Number of Employees Completing Training**

QUEST: 89% completed  
HPO: 41% completed

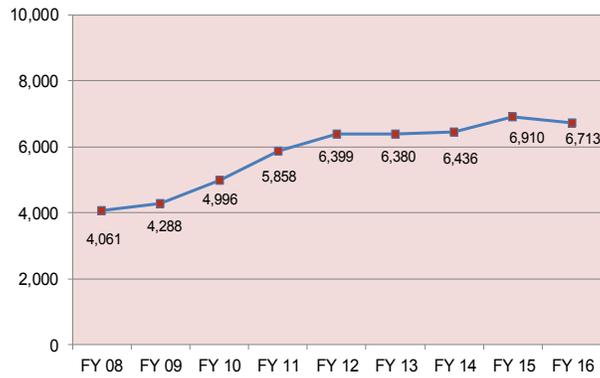
\*Source: Williamsburg Human Resources

# ★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

## Desired Outcomes

## Observed Results

**9. Increase the use of online transactions between citizens and city.**

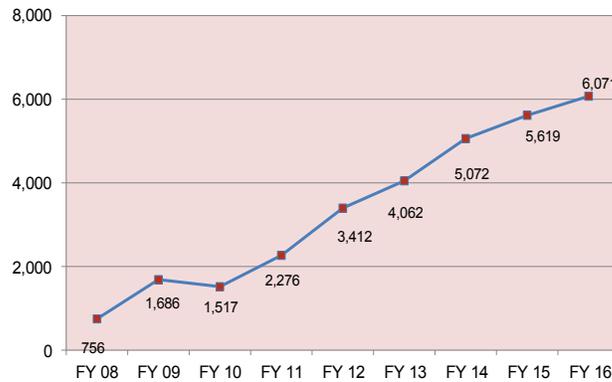


**Number of Online Transactions via Williamsburgva.gov**

Average annual increase over eight years: 8.4%

\*Source: Williamsburg Information Technology

**10. Increase the number of citizens who receive “E-notify” email notices of city events and information.**

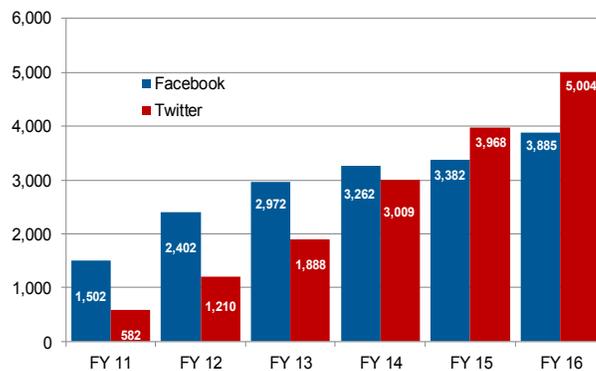


**Number of Citizens Signed Up to Receive Email Notices through “E-notify”**

Average annual increase over eight years: 34.5%

\*Source: Williamsburg Information Technology

**11. Increase use of social media as a means of disseminating public information.**



**Number of City Facebook Fans and Twitter Followers**

Facebook up: 159%  
Twitter up: 760%

\*Source: Williamsburg Communications Specialist

# COMPREHENSIVE PLAN CIP RECOMMENDATIONS

**This is an excerpt from the 2013 Comprehensive Plan, Chapter 12 – Implementation, Projects that have been completed and projects that are under construction are indicated by ~~strikeout~~. Projects proposed in the FY-17-FY21 Capital Improvement Program are highlighted.**

## CAPITAL IMPROVEMENT PROGRAM

Capital Improvements are new or expanded physical facilities for the community that are of relatively large size, generally exceeding \$20,000, and are permanent in nature. Examples relating to the Comprehensive Plan recommendations are street improvements, public buildings and park improvements. Capital Improvements are accounted for in the City budget in either the Sales Tax Fund for general improvements, or the Utility Capital Improvement Fund for water and sewer related projects.

Revenues of the Sales Tax Fund are derived from the 1% Sales Tax that is collected and distributed monthly by the state. The general retail sales tax rate for Virginia is 5%, of which 1% is returned to localities by law. Eligible food items are subject to a reduced sales tax rate of 2.5%, of which 1% is returned to localities. It has been the policy of the City Council for over 20 years to use this revenue to fund General Fund capital projects in the City. Examples of projects completed with the use of these funds are schools, municipal buildings, land acquisition, and street construction. Sales tax revenues generate approximately \$4.0 million per year. The City intends to continue to fund the majority of its General Fund Capital Improvement Program (CIP) needs from the Sales Tax Fund on a pay as you go basis, and to pay for the bond debt service from the Sales Tax Fund for existing and future borrowing. Capital Improvements for the water and sanitary sewer system are funded from the Utility Fund, not the General Fund.

The City's Five Year CIP is reviewed by both Planning Commission and City Council annually, and is adopted by City Council as a part of the City's annual budget. The Comprehensive Plan should be consulted annually in the development of the Capital Improvements Program. The following list of capital improvement projects are supported by the Comprehensive Plan:

### Transportation

#### Streets

- Ironbound Road widening (Longhill Connector to Richmond Road)
- Monticello Avenue Improvements (refined parkway concept)
- ~~Prince George Street and Armistead Avenue reconstruction~~
- Richmond Road/Bypass Road intersection improvements

#### Bikeways

- Major Bikeway Improvements, including:
  - ~~Jamestown Road Bike Lanes (Ukrop Way to Landrum Drive)~~
  - Quarterpath Road Multi-Use Path
  - ~~Quarterpath Road Connector Multi-Use Path (Pocahontas Street to Quarterpath Road)~~
  - Capitol Landing Road Bike Lanes (Colonial Parkway to Merrimac Trail)
  - Parkway Drive Bike Lanes (Capitol Landing Road to Penniman Road)
  - ~~Improved bicycle parking facilities in the downtown area~~

## Sidewalks

- Major Sidewalk Improvements, including:
  - ~~Richmond Road (Waltz Farm Drive to Patriot Lane)~~
  - Governor Berkeley Road (Richmond Road to Longhill Road)
  - Ironbound Road (Longhill Road to Middle Street)
  - ~~Ironbound Road (Monticello Avenue to Berkeley Middle School)~~
  - Lafayette Street and side streets (Arts and Cultural District)
  - ~~Lafayette Street (Harrison Avenue to Wythe Street)~~
  - Harrison Avenue (Lafayette Street connection)
  - ~~Scotland Street (Prince George Street to King & Queen Apartments)~~
  - ~~Prince George Street (South Boundary Street to Scotland Street)~~
  - Jamestown Road (at Phi Beta Kappa Hall)
  - South Henry Street (College Landing Park to The Oaks)
  - ~~Bypass Road (Route 132 to Parkway Drive)~~
  - ~~Parkway Drive (Route 132 to Wyndham West)~~
  - Merrimac Trail (Capitol Landing Road to City Line)
  - Penniman Road (Page Street to La Tolteca)
  - ~~York Street (Page Street to Pocahontas Street)~~
  - ~~Quarterpath Road (York Street to Village at Quarterpath)~~

## **Beautification and Underground Wiring**

### Beautification

- Streetscape improvements (street lights, trash cans, bike racks, benches, signage, landscaping).

### Underground Wiring

- ~~Page Street (Penniman Road to Monumental Avenue)~~
- Quarterpath Road (Redoubt #2 to Route 199)
- South Henry Street (Newport Avenue to Port Anne)
- Ironbound Road (Richmond Road to Longhill Connector – with Ironbound Road improvements)
- York Street (Quarterpath Road to Corporate Limits)
- Second Street (Page Street to Corporate Limits)
- Capitol Landing Road (Colonial Parkway to Merrimac Trail – focus on removing cross street service lines)
- Richmond Road (Va. Power Easement to West City Limits)

## **Stormwater Management**

- ~~Update of 1996 Stormwater Master Plan~~
- Storm drainage system improvements to meet new State requirements

## **Public Buildings**

- ~~Stryker Center (Stryker Building replacement)~~
- Police Station (lower level expansion)
- Transportation Center improvements
- Ironbound Road Fire Station (when necessary)

## **Parks, Recreation and Open Space**

### Passive Parks

- College Creek Parks
  - Papermill Creek Park – design and construction
  - College Creek Nature Area – acquisition
  - College Creek Conservation Area – pedestrian connection to College Landing Park

- Capitol Landing Park – acquisition, design and construction

#### Active Parks

- Kiwanis Park Master Plan Improvements
  - Development of fourth lighted ball field and multi-use paths

#### **Utility Improvements**

- Watershed protection and water quality at Waller Mill Reservoir (property purchase, forestry management, security improvements)
- Water Treatment Improvements
- Water System improvements
- Sewer System Rehab (Sanitary Sewer Overflow Program)
- Sanitary Sewer Pump Station Reliability/Improvements



# CITY OF WILLIAMSBURG

## MEMORANDUM

**DATE:** December 29, 2017

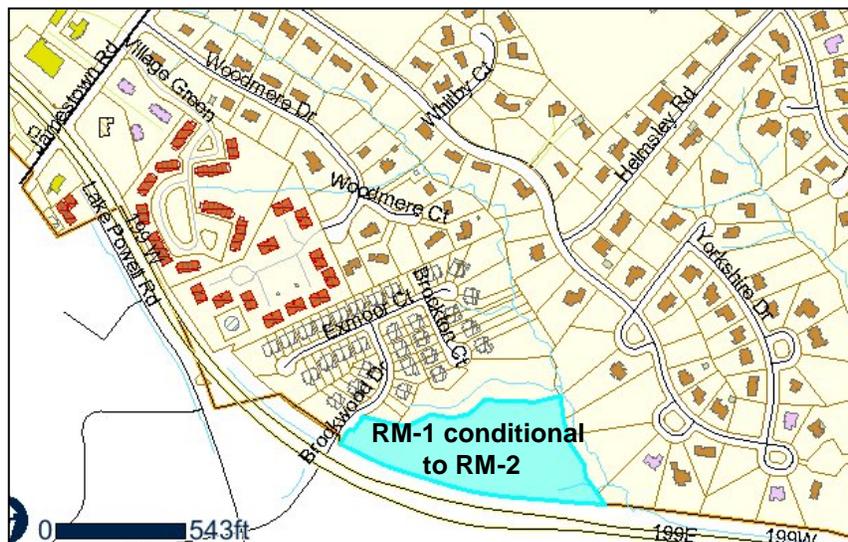
**SUBJECT:** PCR#18-001  
Request of Holly Hills, LLC to rezone 6.84 acres at 200 Brookwood Drive from RM-1 conditional to RM-2

### APPLICANT'S REQUEST

Holly Hills, LLC is proposing to rezone approximately 6.84 acres at 200 Brookwood Drive (southeast corner of Route 199 and Brookwood Drive) from RM-1 Conditional Multifamily Dwelling District to RM-2 Multifamily Dwelling District.

The application states that:

Holly Hills, LLC seeks to rezone this parcel from RM-1 conditional to RM-2 to permit the Holly Hills Villas project designed to satisfy an unfilled market for high-end apartments in the City of Williamsburg. Holly Hills Villas will consist of fifty-three (53) luxury apartment units in four buildings (two two-story buildings and two three-story buildings). The intended market for the Holly Hills Villas community is “empty-nesters” and persons desiring a second-home in the City of Williamsburg. Holly Hills Villas will supply this market niche with a desirable community free of stress of upkeep and maintenance. Typical units will be comprised of two bedrooms and 2.5 baths with hardwood floors throughout, 9 and 10 foot ceilings, granite countertops, stainless steel appliances and similar luxury fixtures and accoutrements. The Holly Hills Villas will also include a clubhouse containing a high-quality kitchen, gathering area, upscale fitness center and pool.



No proffers have been submitted with the rezoning request. Development of the property if it were rezoned to RM-2 would need to follow the applicable regulations in the Zoning Ordinance. A density of fourteen dwelling units per net acre is allowed in the RM-2 District.

## **CURRENT REGULATIONS**

### **COMPREHENSIVE PLAN**

The 2013 Comprehensive Plan designates this property as Medium Density Multi Family Residential land use. The 2013 Plan states:

Duplexes, townhouses and apartments with densities of up to 8 dwelling units/net acre are recognized by this land use category. Design standards must be applied to ensure adequate off street parking, open space and compatibility with surroundings, especially existing residential neighborhoods. Apartments and other forms of multi-family dwellings may be allowed by a special use permit in certain areas within this residential category if they are properly designed. This category is implemented by the RM-1 zoning district.

### **ZONING**

This parcel was zoned LBR Limited Business/Residential District when the Zoning Ordinance was revised in 1991. The property was rezoned in 2007 from LBR to RM-1 Conditional. Proffers were offered and accepted limiting the density to no more than 20 dwelling units and requiring a cash contribution in an amount equal to \$3,000 per dwelling unit for the construction of a sidewalk from The Carriage Homes at Holly Hills to Jamestown Road or the construction of a pedestrian activated signal, crosswalk and associated sidewalks for crossing Route 199 at the Brookwood Drive intersection. A sidewalk was constructed from The Carriage Homes to Jamestown Road along Route 199.

The Statement of Intent for the RM-2 District reads:

*This district is established as a residential area with high population density. Uses such as schools, churches, public buildings and other uses that may be compatible with multifamily residential uses may be allowed with special permits.*

In conjunction with the rezoning request, the Planning Director or Planning Commission may require the following additional information:

- (1) A traffic impact analysis, showing the effect of traffic generated by this project on surrounding streets and neighborhoods.

- (2) A public utility analysis, showing the effect of this project on public water, sewer and/or storm drainage facilities.
- (3) A fiscal impact analysis. The Planning Director or the Planning Commission may request the City Council to provide funds for the preparation of this study by the City.

Staff does not feel that any additional studies are needed.

**PUBLIC HEARING DATE**

A public hearing on this request will be scheduled for the January 17, 2018 meeting.

Carolyn A. Murphy, AICP  
Planning & Codes Compliance Director

**Project Narrative**  
**Holly Hills Villas**  
**Rezoning Application**

**I. Introduction**

Holly Hills, LLC seeks a change in the zoning classification of 200 Brookwood Drive (the "Property") from RM-1 (Medium Density Multifamily Residential) to RM-2 (High Density Multifamily Residential). The Property is a small, 6.8 acre parcel (with only 4.8 net acres for purposes of density) adjacent to Route 199 and Holly Hills Carriage Homes. The City's RM-1 zoning district permits multifamily dwellings with a maximum density of eight (8) dwelling units per net acre. The RM-2 district permits multifamily dwellings with a maximum density of fourteen (14) dwelling units per net acre. The rezoning will enable the applicant's Holly Hills Villas project at a very moderate density of eleven (11) units per net acre.

**II. The Project**

The Holly Hills Villas project is designed to satisfy an unfilled market for high-end apartments in the City of Williamsburg. Holly Hills Villas will consist of fifty-three (53) luxury apartment units in four buildings (two two-story buildings and two three-story buildings). The intended market for the Holly Hills Villas community are "empty-nesters" and persons desiring a second-home in the City of Williamsburg. Holly Hills Villas will supply this market niche with a desirable community free of the stress of upkeep and maintenance. Typical units will be comprised of two bedrooms and 2.5 baths with hardwood floors throughout, 9 and 10-foot ceilings, granite countertops, stainless steel appliances and similar luxury fixtures and accoutrements. The Holly Hills Villas will also include a clubhouse containing a high-quality kitchen, gathering area, upscale fitness center and a pool.

**III. The Project Team**

The Holly Hills Villas project is brought forward by a veteran team of residential real estate developers and managers. Holly Hills, LLC's principal, James Hatcher Cale Jr., is a Newport News native with an established track record of successful development projects. Over four decades, Hatcher Cale (through the affiliated company McCale Development Corporation) has developed more than 3,000 single family and multi-family parcels from Richmond, Virginia to Conway, South Carolina but with a primary focus on Hampton Roads. In the Williamsburg area, some of his notable projects include Holly Hills, Holly Hills Carriage Homes and Landfall at Jamestown. All of these projects have been highly successful and desirable additions to the community framework.

Upon completion, Holly Hills Villas will be managed by Cale Management, Inc. Cale Management was founded in 2010 by John Cale. Cale Management is

headquartered in McLaws Circle in Williamsburg, and has hundreds of units under its management in multiple states. John Cale is a Newport News native who now calls Williamsburg home. John serves the City as a member of the Economic Development Authority.

#### **IV. Neighborhood Impact**

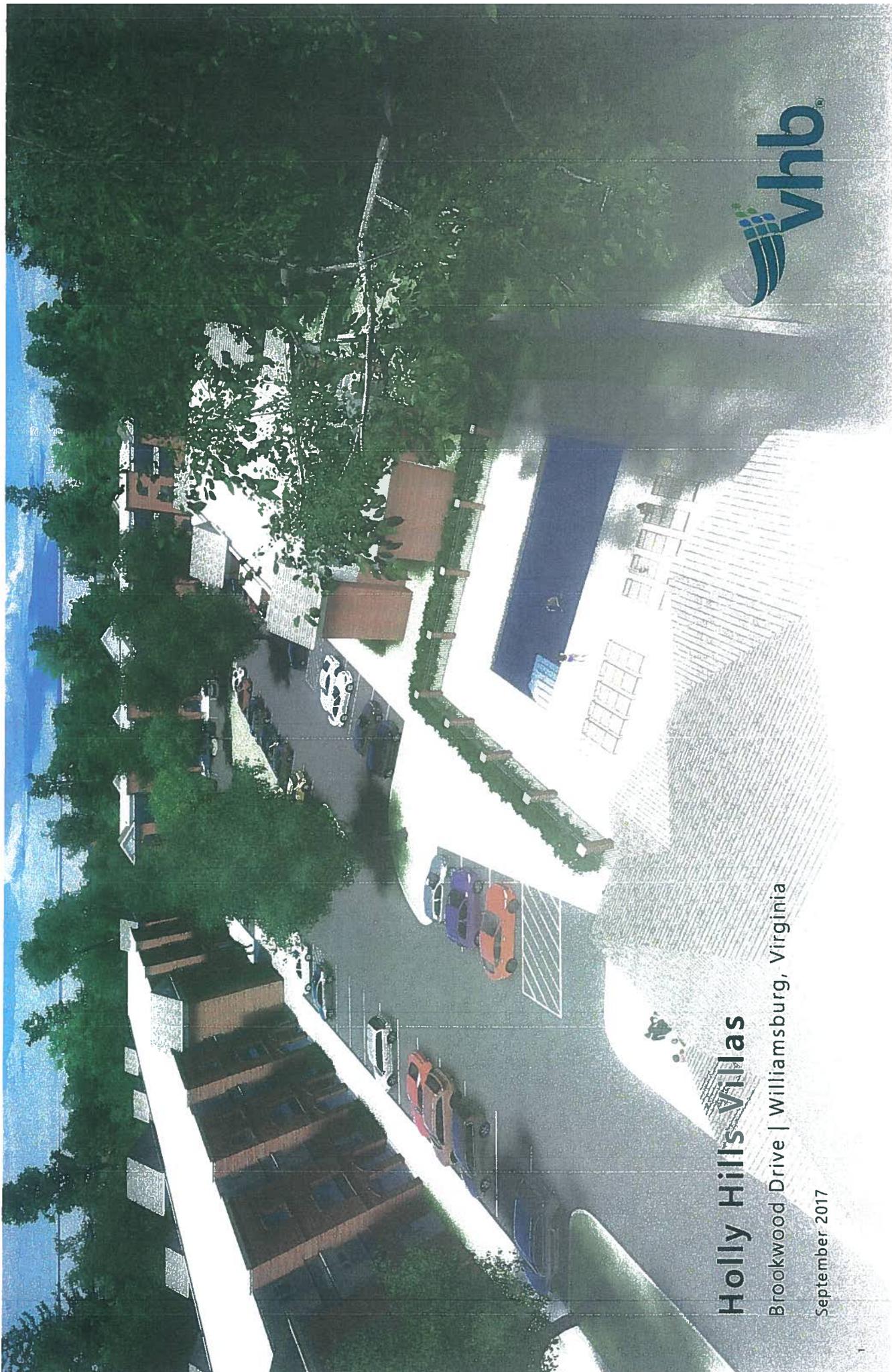
Holly Hills Villas is highly compatible with existing uses taking place at nearby parcels. There are numerous multifamily developments in close proximity to the Property including Village Green Condominiums (52 units), Woodlands Condominiums (44 units), Peppertree Condominiums (40 units) and Jamestown Common Condominiums – all under either RM-1 or RM-2 zoning. Accordingly, the project is consistent with the 2013 Comprehensive Plan's goal/objective to encourage appropriate scale and character for infill residential development.

The Property is immediately adjacent to Holly Hills Carriage Homes, a subdivision of duplex homes with a total of 62 dwelling units. The developers have designed the project to be as unobtrusive as possible from the vantagepoint of both the Carriage Homes and Route 199 by proposing two-story buildings adjacent to that neighboring community and the highway for a smaller scale visual impact. The developers have also met with the Carriage Homes HOA about granting to residents of the Carriage Homes a right of access to the Holly Hills Villas clubhouse and pool. The proposed project is both location-appropriate and sensitive to its neighbors and environment.

The applicant is confident that the proposed project presents the highest and best use for the land. McCale Development Corporation once intended the parcel to be used for expansion of the Carriage Homes community. However, market forces and construction costs rendered that plan impossible. The local rental market, on the other hand, is so strong as to be considered full. The market for high-end apartments such as those the applicant proposes is unsatisfied.

#### **V. Summary**

The proposed project presents a density of only 11 units per net acre – only slightly more than the 8 units per net acre permissible in the RM-1 zoning district – and requires rezoning of only a small, 6.8 acre parcel. The proposed density is compatible in scale and size with nearby condominiums, and the development plan is sensitive to the adjacent duplex subdivision. Rezoning will facilitate the highest and best use of the property by permitting the applicant to meet demand for a product in short supply in the City of Williamsburg – high-end, luxury apartments.



# Holly Hills Villas

Brookwood Drive | Williamsburg, Virginia

September 2017



# Concept Plan

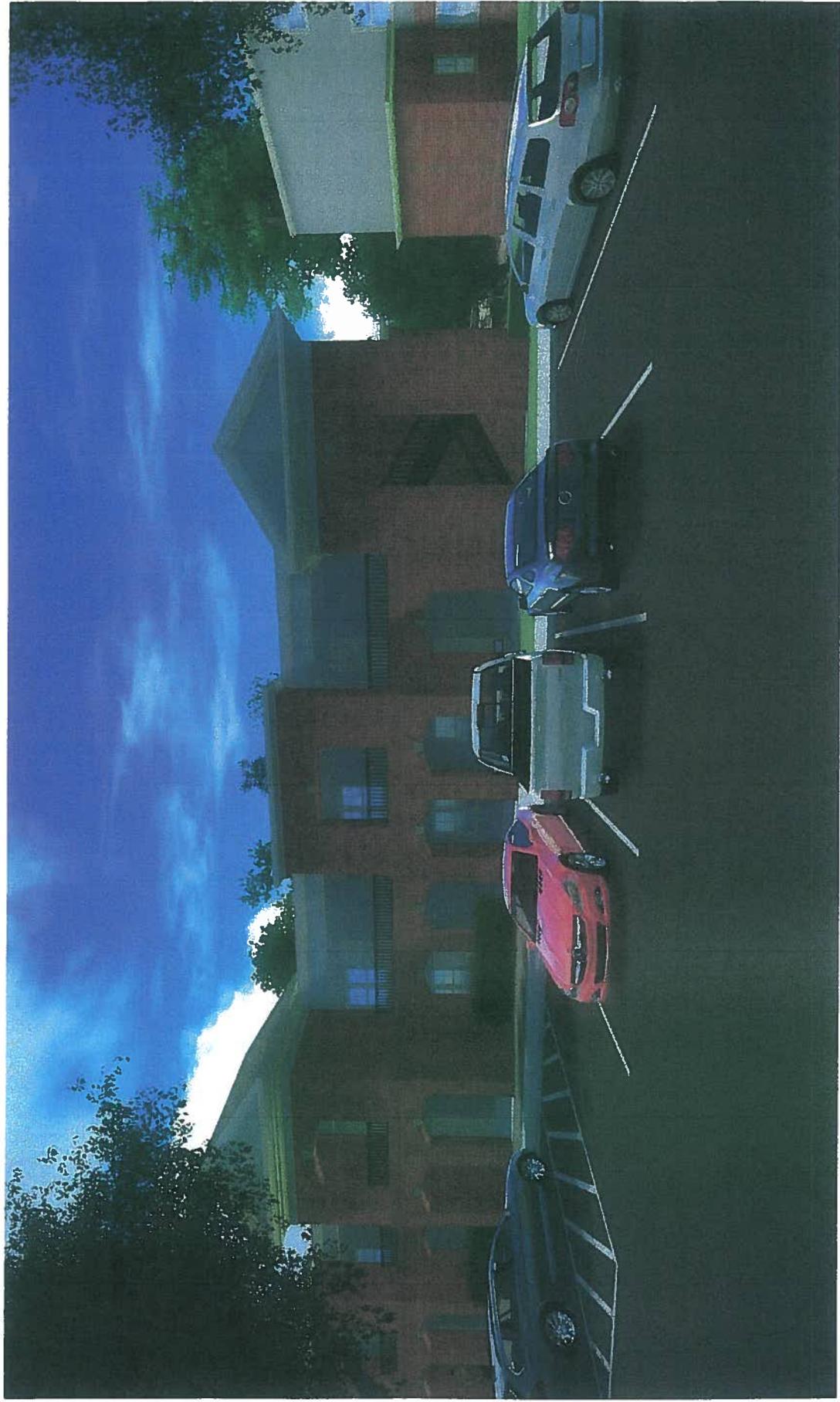


1 Approach + Adjacent Property Views



Holly Hills Villas  
Williamsburg, VA

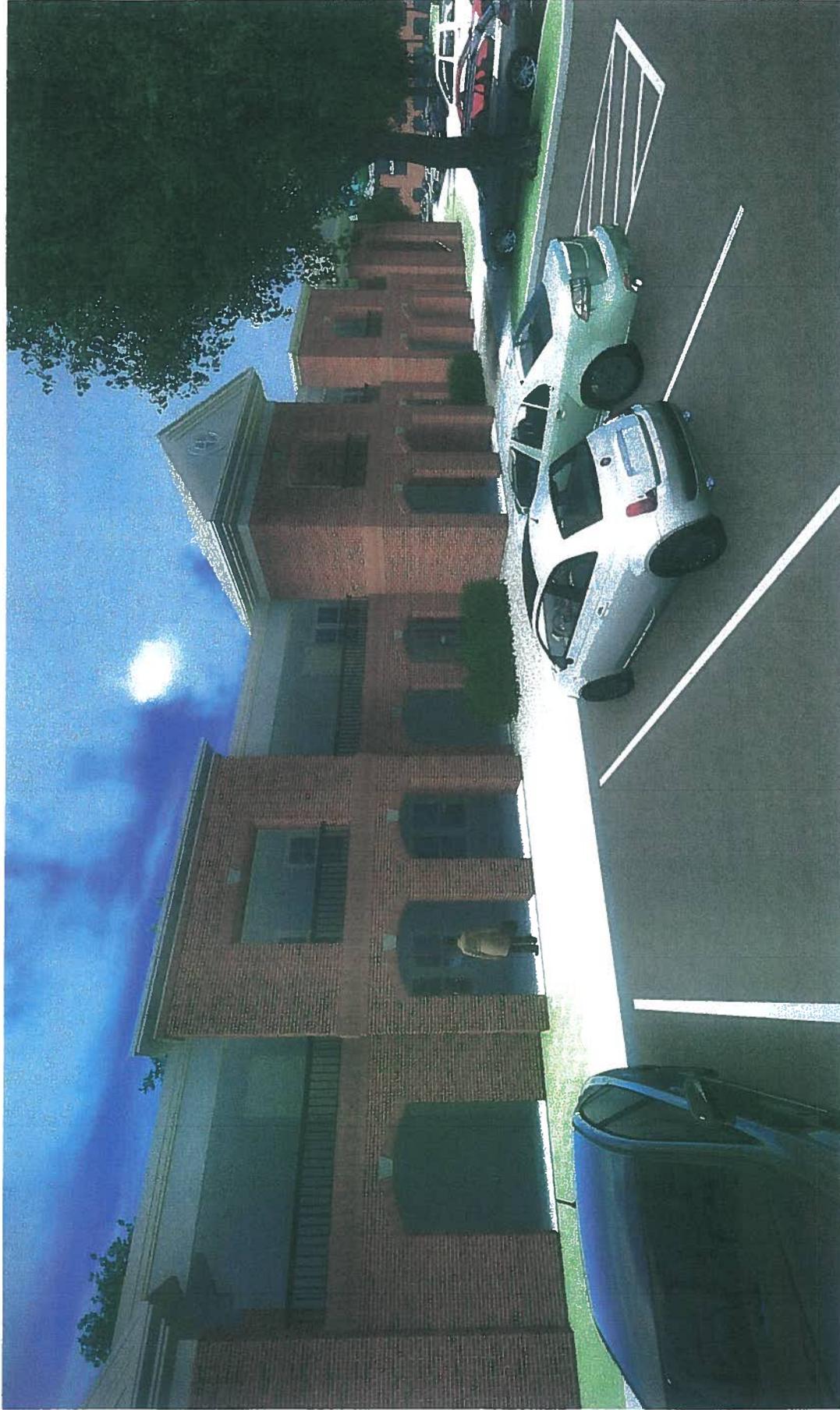
# 2-Story Multi-Family Building



Holly Hills Villas  
Williamsburg, VA



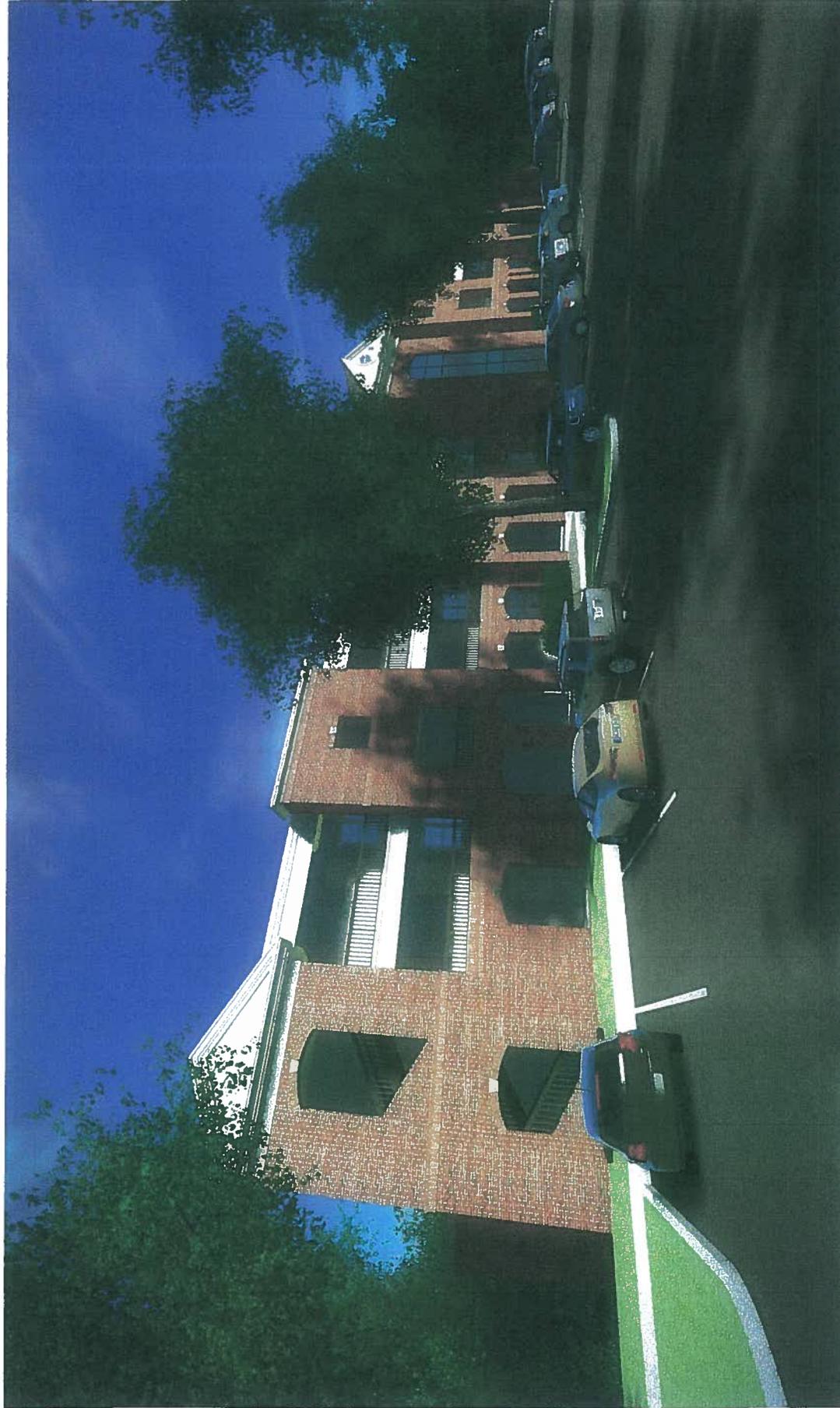
# 2-Story Multi-Family Building



Holly Hills Villas  
Williamsburg, VA



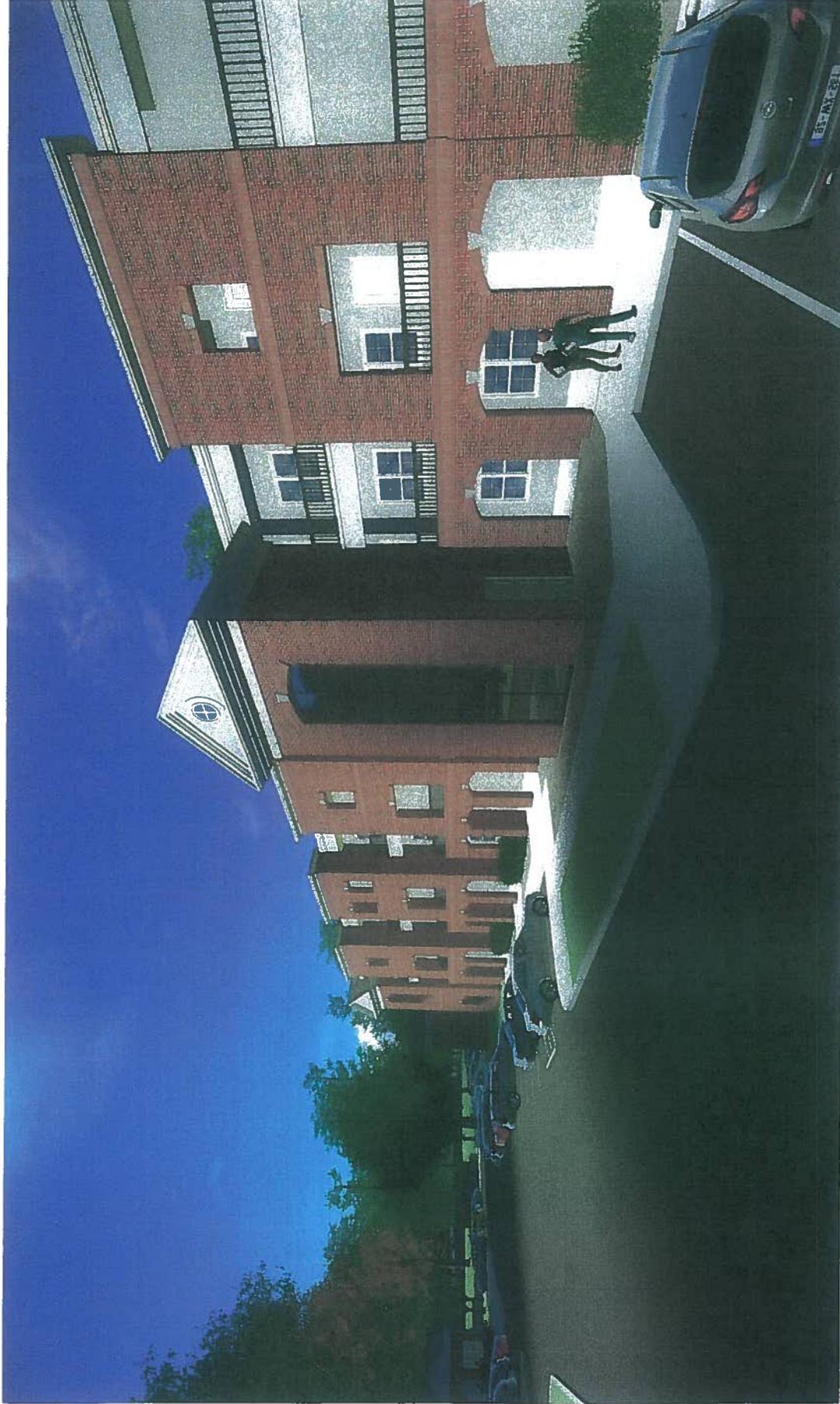
# 3-Story Multi-Family Building



Holly Hills Villas  
Williamsburg, VA



# 3-Story Multi-Family Building



Holly Hills Villas  
Williamsburg, VA



# 3-Story Multi-Family Building



Holly Hills Villas  
Williamsburg, VA

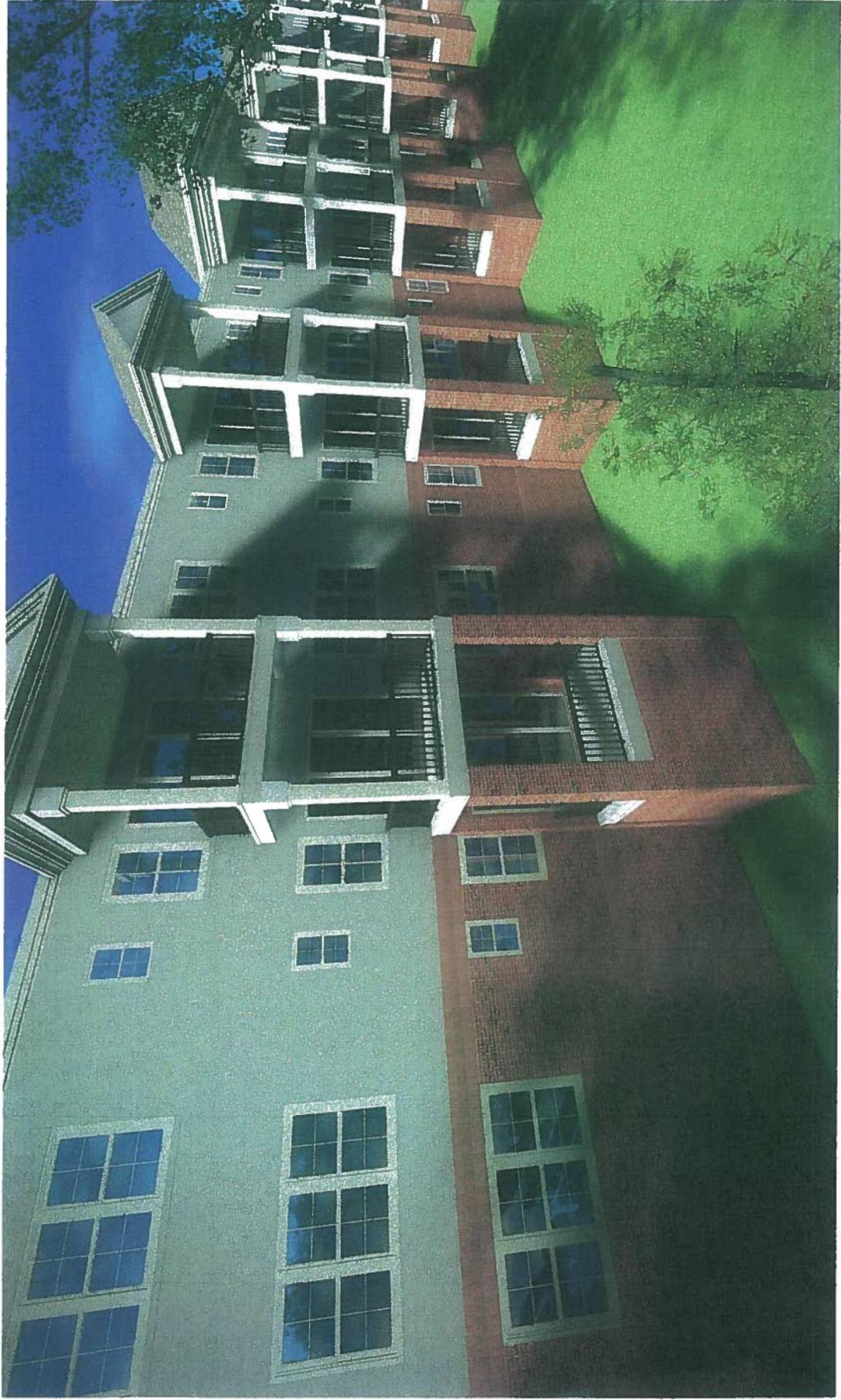


# 3-Story Multi-Family Building



Holly Hills Villas  
Williamsburg, VA



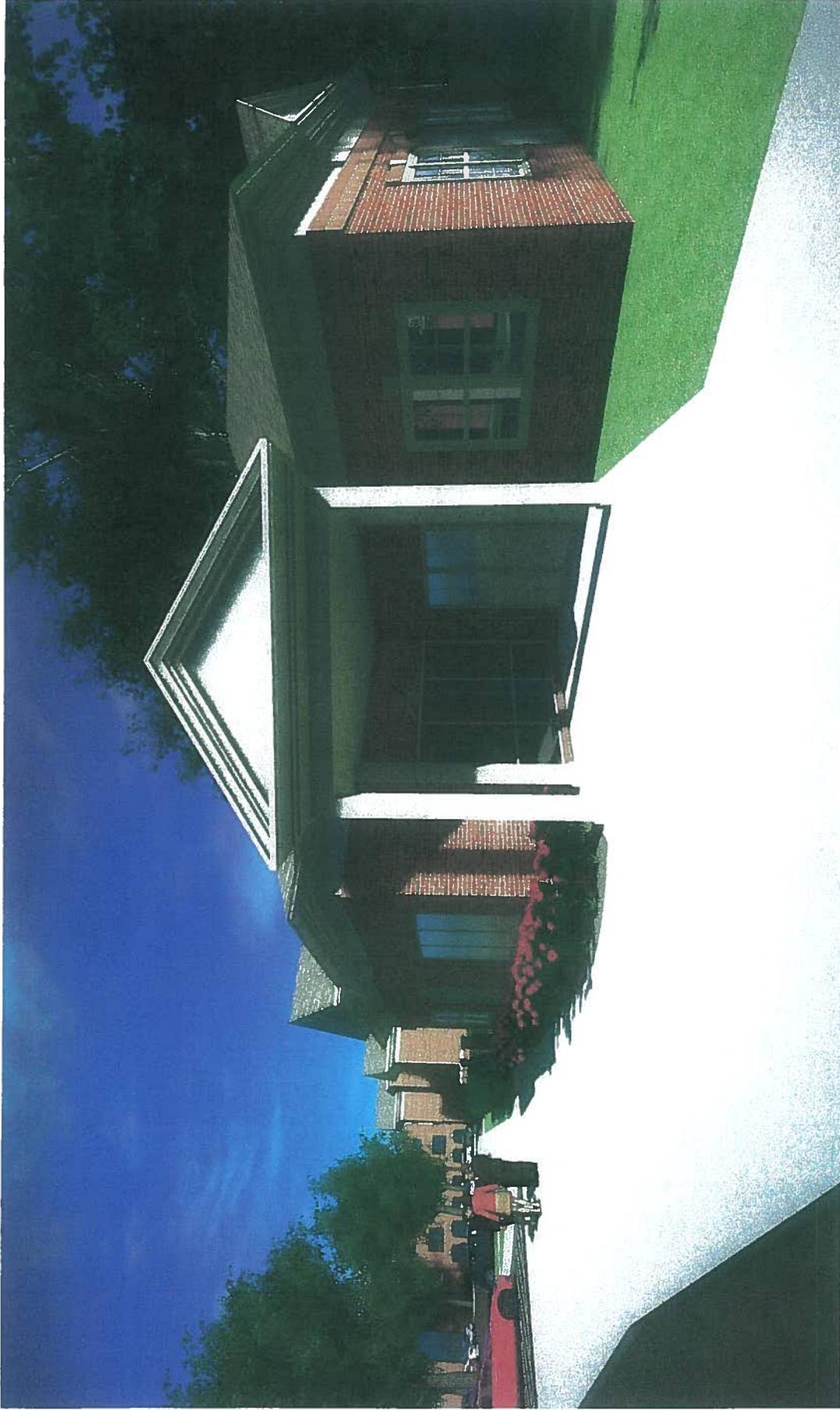


3-Story Multi-Family Building

Holly Hills Villas  
Williamsburg, VA



# Community Building



Holly Hills Villas  
Williamsburg, VA



# Community Building



Holly Hills Villas  
Williamsburg, VA



# Community Amenities



Holly Hills Villas  
Williamsburg, VA



Seasonal Illustrations



SPRING



SUMMER



AUTUMN

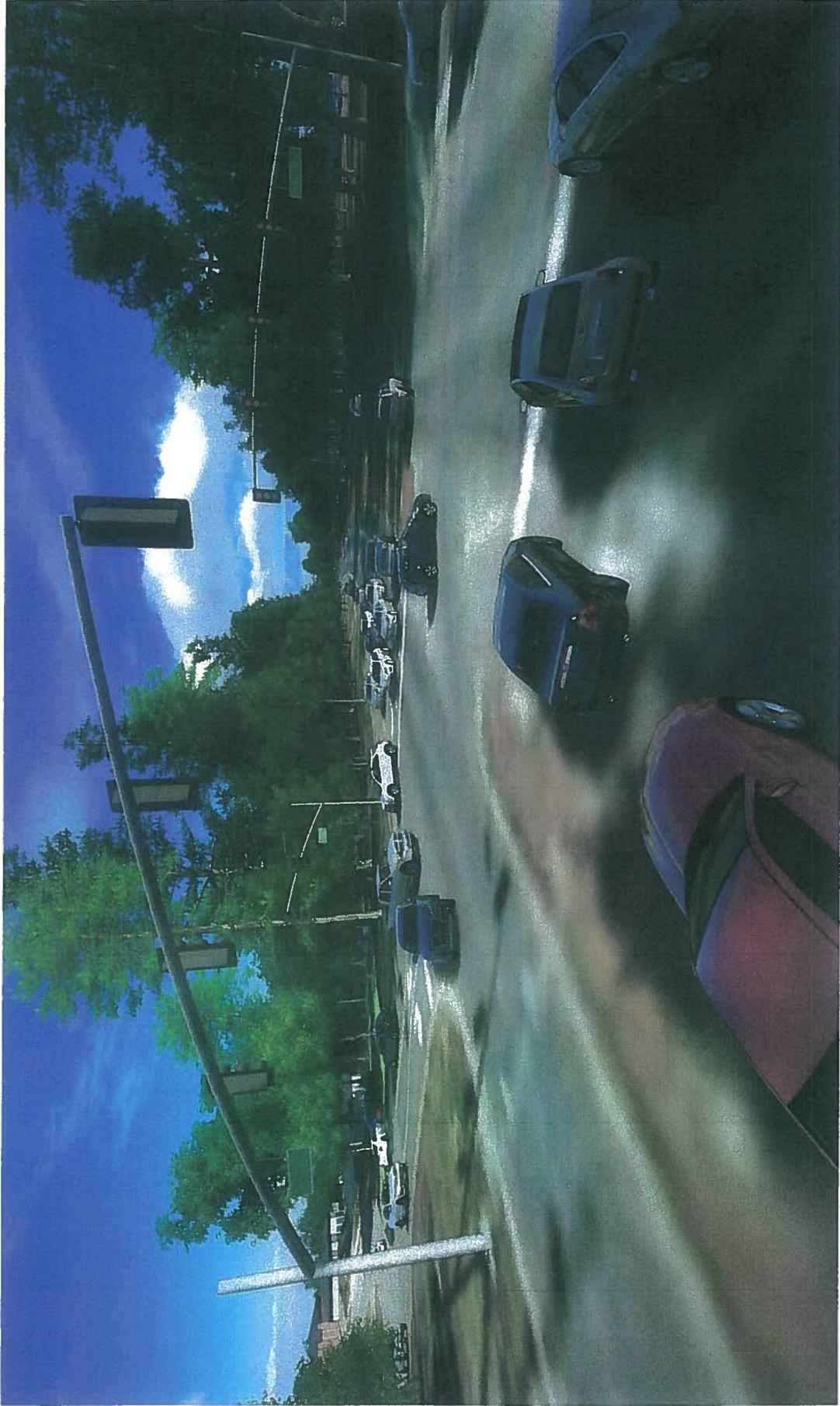


WINTER

Holly Hills Villas  
Williamsburg, VA



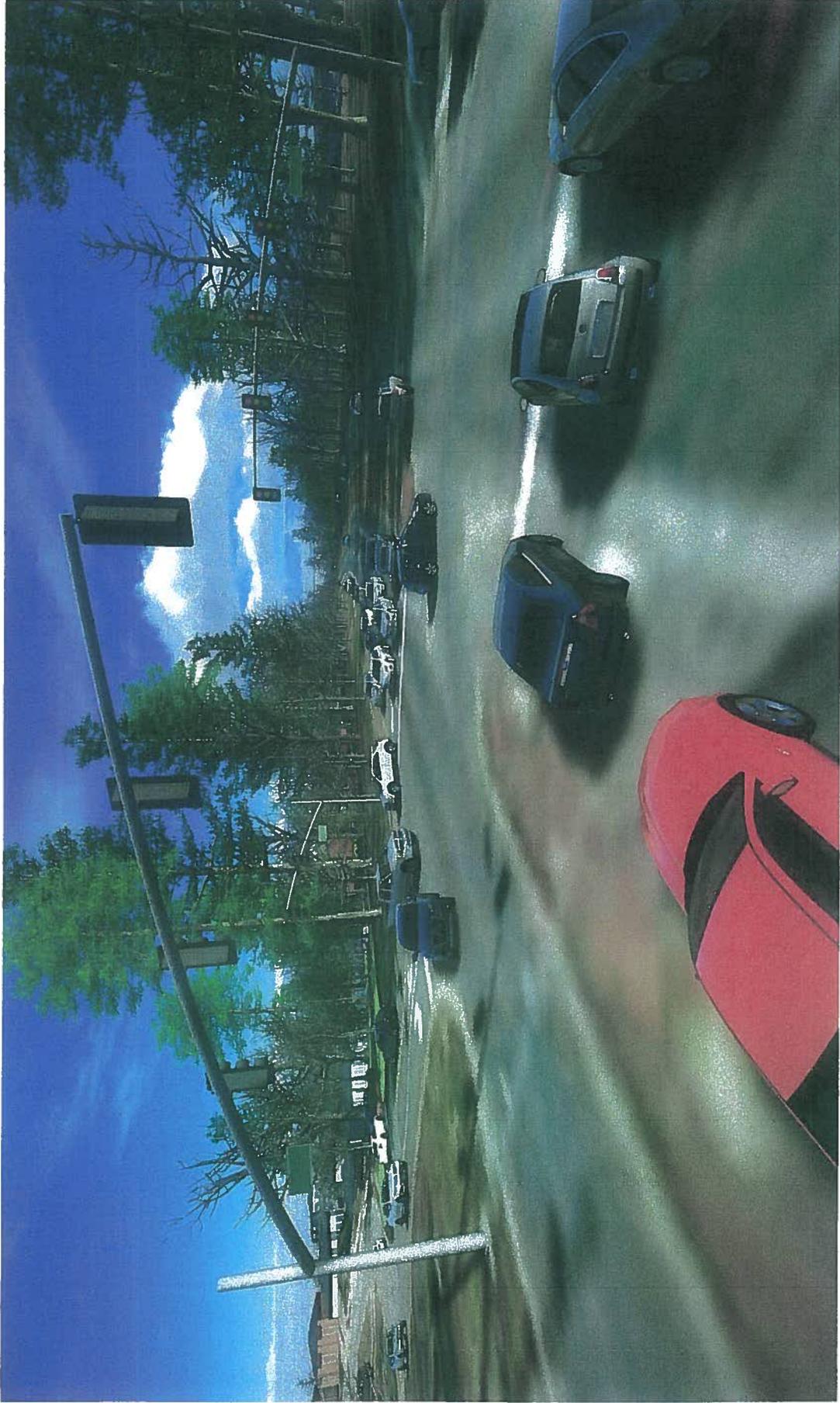
Perspective 1 - Summer



Holly Hills Villas  
Williamsburg, VA



# Perspective 1 - Winter



Holly Hills Villas  
Williamsburg, VA



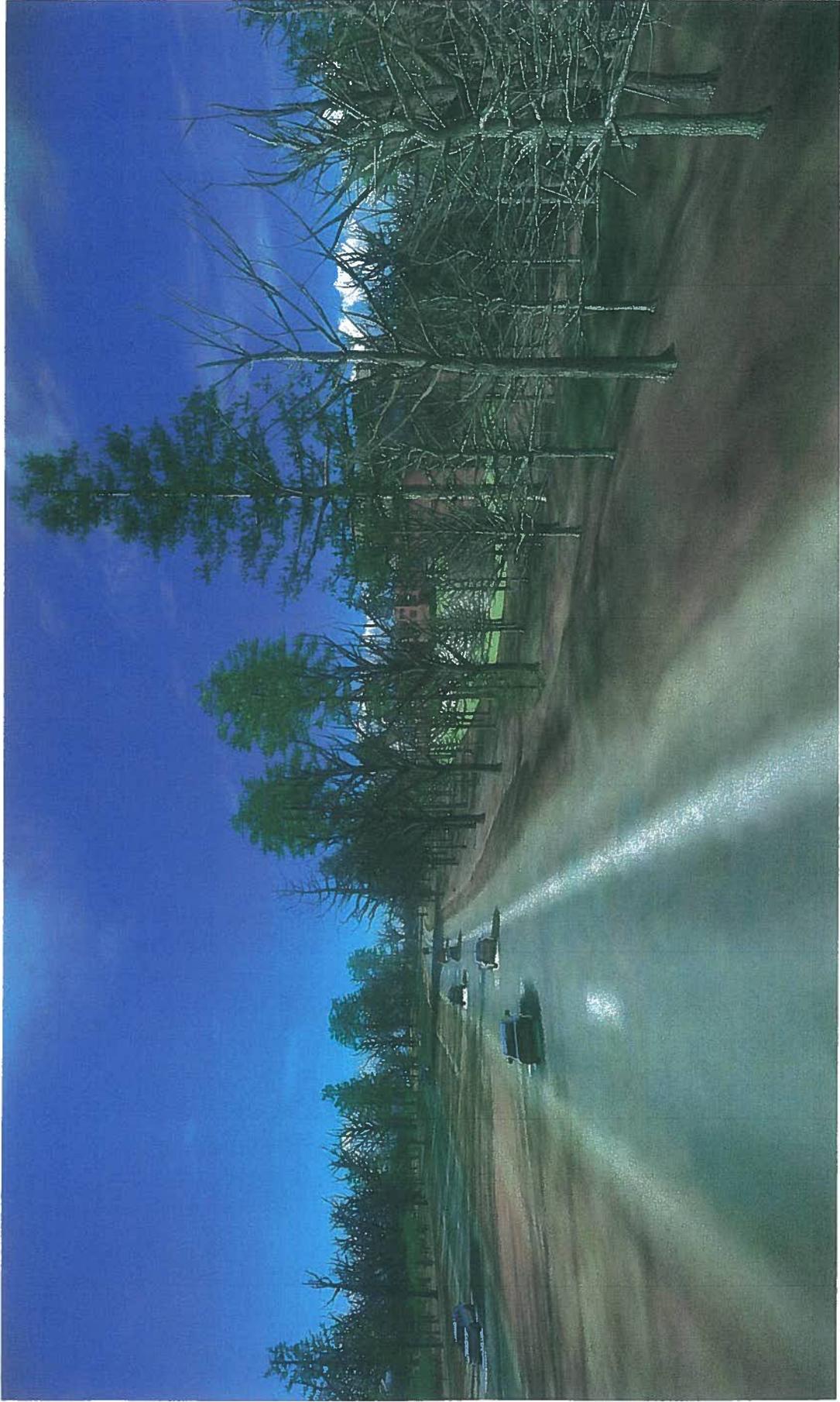
# Perspective 2 - Summer



Holly Hills Villas  
Williamsburg, VA



# Perspective 2 - Winter



Holly Hills Villas  
Williamsburg, VA



Perspective 3 - Summer



Holly Hills Villas  
Williamsburg, VA



Perspective 3 - Winter



Holly Hills Villas  
Williamsburg, VA



Perspective 4 - Summer



Holly Hills Villas  
Williamsburg, VA





Perspective 4 - Winter

Holly Hills Villas  
Williamsburg, VA



Perspective 5 - Summer



Holly Hills Villas  
Williamsburg, VA



Perspective 5 - Winter



Holly Hills Villas  
Williamsburg, VA

Perspective 6 - Summer



Holly Hills Villas  
Williamsburg, VA



Perspective 6 - Winter



Holly Hills Villas  
Williamsburg, VA





# CITY OF WILLIAMSBURG

## MEMORANDUM

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**TO: Planning Commission**

**DATE: December 28, 2017**

**SUBJECT: PCR#18-003**

**Request of BSV Colonial Owner LLC to amend the special use permit and Master Plans for Midtown Row to redevelop the shopping center into a mixed use development project. The properties are located at 1222 and 1234 Richmond Road and zoned Urban Business District B-3.**

### **APPLICANT'S REQUEST**

BSV Colonial Owner LLC, the owner of the property received approval from City Council in October to redevelop the shopping center into a new mixed-use development project named Midtown Row. The applicant proposes the following amendments to the existing special use permit and master plan: (1) to increase the number of residential units in Building 1 from 64 units to 69 units for an increase in the total number of units from 240 to 245, (2) modifications to the design of Building 7, the plaza, parking and street alignments. The properties are located at 1222 and 1234 Richmond Road and are zoned Urban Business District B-3.

The shopping center is situated on 19.44 acres at the intersection of Richmond Road and Monticello Avenue and is currently zoned Urban Business District B-3.

### **Master Plan Layout Phase 1**

Phase 1 of Midtown Row will contain four new five-story mixed-use buildings totaling over 407,000 square feet of residential, amenity, retail and restaurant space. Phase 1 does not contain the hotel (Building 5) and retains a larger portion of the existing Building 7 along Richmond Road. A portion of the existing building (Building 7) will be removed to allow for parking and driveway connection to other portions of the development. The existing Food Lion (Building 8) with approximately 33,413 square feet will remain and be refurbished. The existing ACE Hardware (Building 9) containing approximately 20,332 square feet will be refurbished and converted into a food and entertainment use.

### **Master Plan Layout Phase 2**

Phase 2 will contain four new five-story mixed-use buildings with residential, amenity, retail and restaurant space. A new 140 room hotel (Building 5) is proposed at the intersection of Richmond Road and Monticello Avenue. Building 7 will contain approximately 15,214 square feet and will retain Sal's by Victor, the ABC store and a smaller retail space. The existing Food Lion (Building 8) with approximately 33,413 square feet will remain and be refurbished. The existing ACE Hardware (Building 9)

containing approximately 20,332 square feet with be refurbished and converted into a food and entertainment use.

Both options contain 240 residential units and the two level parking structure containing 239 parking spaces.

## **CURRENT REGULATIONS**

### **COMPREHENSIVE PLAN**

The 2013 Comprehensive Plan designates this parcel as Urban Commercial land use, which is defined by the Plan as follows:

Urban Commercial designates the City's most urban commercial corridor along Richmond Road between Monticello Avenue and ByPass Road, and along Monticello Avenue from Richmond Road to Treyburn Drive. The City's two oldest shopping centers are located in this area, which includes a mix of retail, office and service businesses, as well as hotels and timeshares and a small number of apartments. Because the Urban Commercial area is located close to downtown and the College of William and Mary, it has much potential for future major redevelopment as a mixed use area with housing for both college students and senior citizens. Maintaining a strong commercial component is essential, and an appropriate mix of retail space needs to be retained to serve the needs of the downtown area, including basic uses like grocery, hardware and drug stores.

Residential uses in the Urban Commercial area are allowed only as multifamily combined with non-residential uses in a mixed-use format. To encourage mixed use redevelopment, the base residential density should remain 14 dwelling units/net acre, but additional density should be allowed with a special use permit. The primary consideration for the approval of increased density should be how the scale and character of the proposed project relates to its immediate surroundings and to the Midtown Planning Area as a whole. Residential use is limited to no more than 67% of the floor area on an individual lot to ensure that valuable commercial land is not completely used for residential purposes, and a special use permit is required so that impacts to the surrounding commercial area can be considered. Student dwelling units should be added as special use permit use with a permitted dwelling unit occupancy of two unrelated persons in an efficiency or one bedroom unit, and four unrelated persons in a two or more bedroom dwelling unit. Building height should remain at 45 feet. This category is implemented by the B-3 zoning district, with modifications.

Surrounding areas are designated Urban Commercial, Mixed Land Use, Low-Density Single-Family Detached Residential, Medium-Density Single-Family Detached Residential, William and Mary and Sensitive Environmental Area and Chesapeake Bay Preservation Area land uses.

## **ZONING**

This property is located in the Urban Business B-3 zoning district.

The statement of intent for the Urban Business B-3 zoning district reads:

*This district is established to allow high quality mixed-use development in the Midtown Planning Area for areas designated as Urban Commercial land use. This area is more urban in character than the corridor business district B-2, and is therefore suitable for a mix of commercial, office and residential uses. Because this area is served by transit, and has a wide variety of commercial services within walking distance, it is a good location for multifamily housing, and particularly housing for college students and senior citizens. Residential uses and higher intensity commercial uses such as offices and retail sales establishments in buildings exceeding 50,000 square feet may be allowed with a special use permit to ensure that the use is compatible with the district and surrounding neighborhoods.*

Land to the north is zoned Urban Business District B-3. Lands to the east are zoned Urban Business District B-3 and Limited Business Neighborhood District LB-2, lands to the south are zoned Limited Business District LB-2 and Urban Business District B-3 with lands to the west designated William and Mary and Urban Business District B-3.

## **SPECIAL USE PERMIT**

The special use permit section of the Zoning Ordinance (Sec. 21-42) establishes the following criteria for special use permits:

- (a) *The proposed use shall be:*
  - (1) *In harmony with the adopted comprehensive plan;*
  - (2) *In harmony with the intent and purpose of the zoning district in which the use is proposed to be located;*
  - (3) *In harmony with the character of adjacent properties and the surrounding neighborhoods, and with existing and proposed development.*
- (b) *The proposed use shall be adequately served by essential public services such as streets, drainage facilities, fire protection and public water and sewer facilities.*
- (c) *The proposed use shall not result in the destruction, loss or damage of any feature determined to be of significant ecological, scenic or historic importance.*
- (d) *The proposed use shall be designed, sited and landscaped so that the use will not hinder or discourage the appropriate development or use of adjacent properties and surrounding neighborhoods.*

Additional reasonable standards as deemed necessary to protect the public interest and welfare may be imposed, including: more restrictive sign standards; additional open space, landscaping or screening requirements; additional yard requirements; special

lighting requirements; limitation on hours of operation; and additional off-street parking and loading requirements.

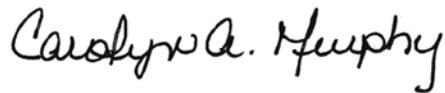
The Planning Director or Planning Commission may require the following additional information:

- (1) A traffic impact analysis, showing the effect of traffic generated by this project on surrounding streets and neighborhoods.
- (2) A public utility analysis, showing the effect of this project on public water, sewer and/or storm drainage facilities.
- (3) A fiscal impact analysis. The Planning Director or the Planning Commission may request the City Council to provide funds for the preparation of this study by the City.

A fiscal impact analysis and traffic impact analysis will be provided for this project.

**PUBLIC HEARING DATE**

A public hearing is scheduled for the regular Planning Commission meeting on January 17, 2018.



Carolyn A. Murphy, AICP  
Planning and Codes Compliance Director

# Master Plan Narrative

for

## Special Use Permit Midtown Row



Prepared For

**Broad Street Realty, LLC**

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7250 Woodmont Avenue, Suite 358

Bethesda, MD 20814

July 24, 2017 (*Revised: December 21<sup>st</sup>, 2017*)

AES Project Number: W09042-05

Prepared by:



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## **I. INTRODUCTION**

On behalf of Broad Street Realty, LLC, we are requesting a Special Use Permit and Zoning Ordinance Text Change to redevelop and construct commercial, residential and hotel buildings in a new mixed used development at the existing Williamsburg Shopping Center. This shopping center is situated on 19.44 acres at the intersection of Richmond Road (Route 60) and Monticello Avenue, in the City of Williamsburg and is currently zoned (B-3) Urban Business District. A Special Use Permit is being sought to allow for student-targeted multifamily residential units. Additionally, a parking structure is proposed to accommodate the development and also requires a Special Use Permit per City ordinance. The proposed buildings are planned to have retail uses on the first floor with multiple residential floors above. This proposed development will replace more than half of the existing shopping center while leaving intact the Sal's by Victor Restaurant, Food Lion, and the building currently occupied by Ace Hardware. The Master Plan for Special Use Permit includes two phased layouts for the development. Two phases are provided with this SUP submittal. The first phase shows the four proposed building and the reduction of the commercial space for Building 7. The second phase includes the Hotel on the corner of Richmond Road and Monticello Avenue.

The purpose of this report is to summarize and organize the planning efforts of the project team into a cohesive package for Staff review, which addresses the pertinent planning issues affecting the property.

## **II. THE PROJECT TEAM**

The Williamsburg Shopping Center was acquired by a joint venture formed by Broad Street Realty LLC ("Broad Street") of Bethesda, Maryland and Lamont Street Partners, ("LSP") also of Bethesda Maryland. At this time, the Monticello Shopping Center is also under contract to Broad Street and LSP. The new mixed use residential/retail portions of the new Midtown Row is a joint venture of Broad Street, LSP and Bridger Corp. of Jackson Wyoming. Broad Street and LSP are highly experienced owners, developers and managers of retail, multifamily, office and industrial real estate throughout the United States controlling more than 5,000,000 square feet of primarily retail and multifamily assets. Bridger Corp is a highly experienced developer and manager of multifamily real estate geared toward students and young professionals with successful projects completed at Clemson University, West Virginia

University, Shippensburg University, Virginia Tech and the University of South Carolina. Architecture provided by Bonstra Haresign of Washington DC. Civil Engineering by AES Consulting Engineers of Williamsburg, Virginia. Construction Consulting by Henderson Construction of Williamsburg, Virginia and Zoning Counsel provided by Vernon Geddy III of Geddy, Harris, Franck & Hickman of Williamsburg, Virginia.

### **III. PROJECT DESCRIPTION AND PLANNING CONSIDERATIONS**

#### **A. PROJECT DESCRIPTION**

Midtown Row will be a new and unique, mixed use development in Williamsburg Virginia. Joint Venture Partners, Broad Street Realty, Bridger Corp & Lamont Street Partners with the cooperation of the City Of Williamsburg intend to create a new retail, residential and entertainment district in the heart of Williamsburg. Midtown Row is located at the gateway entrance to the City of Williamsburg and all that makes Williamsburg wonderful. Williamsburg is a College Town, a Historic Town and has been recognized as one of the Nation's best modest sized communities to live and work.

Midtown Row begins at the intersection of Richmond Road and Monticello Avenue. Richmond Road is a primary artery providing ingress and egress to the Nation's largest living museum Colonial Williamsburg, the College of William and Mary and "Downtown" Williamsburg. Monticello Avenue is a major crosstown route leading to New Town Williamsburg and the Route 199 interchange.

At the heart of Midtown Row will be four (4) new mixed use buildings totaling approximately 320,000 square feet of residential and amenity space over 60,000 feet of new ground floor retail space. These new mixed use buildings will line a well-landscaped new road system with extra wide sidewalks to encourage a pedestrian friendly experience as well as alfresco dining at its new retail establishments. The primary new road from Monticello Avenue opens to a landscaped public plaza designed for neighbors, students and visitors to meet, stay and relax. Beyond the Public Plaza will be a retail crescent formed by a refurbished 15,000 square foot retail building retaining one of Williamsburg's most popular Italian eateries, Sal's by Victor with its own new al fresco dining area as well as the Virginia ABC store and space for another small shop retailer. The last piece of the retail crescent area will be a refurbished 27,000 square foot retail building, where Marshall's will be relocated. New parking fields providing ample parking are sprinkled throughout Midtown

Row and a partially structured parking area will be provided for the residential portions of the Project. It is anticipated that a professional sign package program will be instituted project wide. The new and extended roads are designed to align with the current and future public road network vision of the City of Williamsburg.

At the Richmond Road and Monticello corner of Midtown Row, the development team hopes to attract a hotel developer to build an approximately 140 key mid-priced boutique or select service hotel. This will be the only hotel within walking distance to the heart of the College of William and Mary. Facing Richmond Road, the existing Food Lion Grocery Store will remain with a refurbished storefront. There will be improvements to the landscaping and parking area's fronting Richmond Road.

Broad Street is coordinating its development of Midtown Row with the City of Williamsburg plan to re-imagine Monticello Avenue. The City's plan may include traffic circles, sidewalks, new stop lights, bike lanes and parking along Monticello Avenue to be installed simultaneously with the development of Midtown Row.



A breakdown of the proposed residential units and site density for both layout phases is provided below. See sheets 3 and 4 of the SUP plan for a more detailed breakdown of units per building for each layout phase:

#### Layout Phase 1

- Total Residential Units = 245 units
- Total Site Density = 245 units/18.94 AC = 12.94 units/AC
- Total Retail Space Provided = 158,778 square feet

Layout Phase 2

- Total Residential Units = 245 units
- Total Site Density = 245 units/18.94 AC = 12.94 units/AC
- Total Retail Space Provided = 131,589 square feet



**B. PLANNING CONSIDERATIONS**

The Williamsburg Shopping Center parcel is zoned B-3, Urban Business District and is in the Midtown Planning Area. The specific intent of this district is to allow high quality mixed-use development in the Midtown Planning Area for a suitable mix of commercial, office, and residential uses. The site is designated Urban Commercial in the City’s 2013 Comprehensive Plan. The Neighborhoods and Housing section of the Comprehensive Plan in numerous places describes this site as a good location for multifamily housing, and particularly housing for college students in a mixed use development. The Commercial and Economic Development section of the Plan states that the City should promote the Midtown Planning Area as a major redevelopment area. The Midtown Planning Area has the potential to become a multifaceted

urban mixed use neighborhood. Its location close to the downtown area and to the College of William and Mary should support specialty commercial uses, and there is potential for the redevelopment of the two existing shopping centers. Increasing the residential component of this area is important, and it is well positioned to become an important location for college student housing. This proposal is consistent with the 2013 Comprehensive Plan.

This project is proposing only uses that are called for in the Comprehensive Plan and are currently permitted in the B-3 district, either by right or with a special use permit. These uses, including restaurant, retail, residential, and hotel are compatible with surrounding land uses and zoning districts. Plans for the site are being pursued with the knowledge that water and sewer services currently serve the site and with certain design upgrades, there is ample capacity in these systems to support the project.

Preliminary parking tabulations have been taken from both proposed layouts and surpass the total required spaces per City Ordinance. An on-site on-level parking garage is being utilized, in part, to meet this need. This development falls within the Expanded Midtown Parking District as of December 13, 2012 per Sec. 21-711 of the City Zoning Ordinance. Refer to the 'Parking Analysis' (Section C.) below and Master Plan Layout Phases on Sheets 2-4 for tabulations.

### **C. PARKING ANALYSIS**

This development falls within the Expanded Midtown Parking District as of December 13, 2012 per Sec. 21-711 of the City Zoning Ordinance. Parking will be shared across the development and both layout phases meet the required parking spaces per ordinance with and without the adjacent southern Lease Parcel included. A proposed parking garage, located on the western edge of the site, will be utilized to meet this need. Accommodating bike racks will also be placed around the site. Refer to Master Plan Layout Sheets 3-4 for further parking tabulations.

#### Layout Phase 1

- Parking required = 853 spaces (Lease Parcel included)
- Parking provided = 1042 spaces (Lease Parcel included)
- Parking required = 802 spaces (Lease Parcel excluded)
- Parking provided = 991 spaces (Lease parcel excluded)

## Layout Phase 2

- Parking required = 931 spaces (Lease Parcel included)
- Parking provided = 1050 spaces (Lease Parcel included)
- Parking required = 880 spaces (Lease Parcel excluded)
- Parking provided = 999 spaces (Lease Parcel excluded)

## **IV. ANALYSIS OF EXISTING AND PUBLIC UTILITIES**

### **A. PUBLIC WATER FACILITIES**

Public water service is currently provided to the site through City of Williamsburg water mains located along Richmond Road and Monticello Avenue. The existing services to the shopping center are provided from a private 8" water loop connecting Richmond Road to Monticello Avenue. The intent of the development is to reduce the overall length of pipe, reduce the number of connections into existing mains, and reduce the use of old pipes as much as possible. Existing water mains may be necessary to maintain the continuity of the loop as well as serve the existing buildings at the eastern end of the site. Each building will be sprinkled for fire protection and provided metered domestic water. Buildings 2, 3, and 4 will be served with dual water meters, one for residential use and one for retail use. Due to the presence of low flows in the existing water system, it is anticipated that each building will have two booster pumps; one for fire and one for domestic water service.

### **B. PUBLIC SEWER FACILITIES**

For this site, public sewer service is currently provided through multiple gravity pipe systems. One system runs through the middle of the shopping center at rear of the interior buildings and ultimately discharges to a gravity main along Richmond Road. Additionally, a gravity sewer lateral serves the vacant bank building at the western corner of the site and discharges to a gravity main along Monticello Avenue. The intent of the proposed development is to utilize the existing gravity sewer systems to the greatest extent possible, particularly serving the main commercial buildings at the center of the site. Additional gravity sewer mains and laterals are proposed to serve the new retail, residential, and hotel buildings where necessary. Building 1 will discharge into the existing sanitary system flowing southwest down Monticello Avenue. All the other proposed buildings will discharge into the existing sanitary system flowing to the southeast corner of the site.

## **V. ENVIRONMENTAL INVENTORY**

### **A. SUMMARY OF EXISTING CONDITIONS**

As stated in the project description, the existing developed site is approximately 92% impervious and comprised of multiple commercial buildings, surrounding parking and access ways. The only vegetation on site exists in the form of a tree line along the southwestern boundary, some landscaping of roadways and parking lot islands. A portion of the site lies within the Chesapeake Bay Resource Management Area which is offset 500 feet from nearby off-site wetlands.

### **B. TOPOGRAPHY**

The site is relatively gently sloped with elevations ranging from about 97 above mean sea level at the center of the development to a low of 80 at the western corner of the site adjacent to Monticello Avenue. Sheet 2 of the Master Plan illustrates the location of a few steep slopes around the site perimeter.

### **C. SOILS**

The Soil Survey of James City County, York County, and Williamsburg Virginia (USDA 1985) maps a few different soil types on this site prior to development. For the purposes of analyzing this application the existing soil classification should be considered Urban (#37).

### **D. SURFACE WATER**

This site is within the subwatershed of College Creek of the James River Basin. There is one detention facility at the southern corner of the site located adjacent to the Ace Hardware Store Building.

### **E. WETLANDS AND FLOODPLAINS**

According to Flood Insurance Rate Map (FIRM) 51095C0138D, for Williamsburg, Virginia, there are no floodplains or associated wetlands located on this site.

### **F. VEGETATION**

There is no significant vegetation on the site apart from a few mature trees within perimeter buffers.

## VI. ANALYSIS OF STORMWATER MANAGEMENT

A brief needs-analysis for stormwater management, meeting the general criteria of the Commonwealth of Virginia and the City of Williamsburg's stormwater requirements, was completed as a component of the planning for the proposed project. Please refer to Sheet 6 of the Special Use Permit Plans, Stormwater Management Master Plan. The goal of the stormwater management plan is to adhere to local and state stormwater requirements. Preliminary site observations and mapping identify the following unique site characteristics to be considered in stormwater management planning:

- The project is situated within the College Creek subwatershed of the James River Basin.
- The property is currently fully developed at 92% impervious cover. As such this property is being classified as a redevelopment site and adhering to the Virginia DEQ rules controlling such sites.



Per the Virginia Runoff Reduction Method, this redeveloped site has a proposed disturbance of greater than 1 acre and is thusly required to have a phosphorus load reduction of at least 20% below its predevelopment load. Per preliminary analysis, this required phosphorus reduction is approximately 5 lbs/year. Due to challenges with space and

implementation of potential stormwater management facilities, it is the owner's intent to purchase water quality access credits from the City of Williamsburg from the downstream Skipwith Regional BMP Facility.

Channel protection and flood protection requirements, per Virginia Erosion and Sediment Control regulations, will be met by utilization of Underground Detention Chambers placed on site where necessary to attenuate flows below predevelopment levels and meet Energy Balance requirements.

## **VII. TRAFFIC IMPACT ANALYSIS**

Traffic Impact Analysis to be provided under separate cover.

## **VIII. FISCAL IMPACT ANALYSIS**

Fiscal Impact Analysis to be provided under separate cover.

## **IX. ZONING ORDINANCE TEXT AMENDMENTS**

In order to create Midtown Row as a vibrant, mixed use, urban development, Broad Street is applying to amend several provisions of the B-3 Zoning District to give it needed flexibility. The approach is to allow flexibility in the requirements discussed below with the approval of City Council in the special use permit process. The language for these text amendments is submitted herewith. A brief description of these text amendments are listed below:

- Sec. 21-351.1. – Permitted dwelling unit occupancy.

Currently, no more than three unrelated persons shall be permitted in the same unit. This will be changed to four unrelated persons.

- Sec. 21-354 – Uses with special use permit.

Currently, multifamily dwellings are allowed with a special use permit provided that no more than 67 percent of the gross floor area of any new buildings is devoted to multifamily use. This will be changed to 80 percent.

- Sec. 21-357. - Yards.

In both layout phases there are some locations where the landscape buffer

requirements are not met. A section will be added to the ordinance indicated that for redevelopment projects, the yard and transitional screening requirements of this Section may be reduced to the widths shown on a master plan approved by a special use permit approved by the city council in accordance with article II, division 4. It should be noted that the existing site layout is currently in violation of the required landscape setbacks and that both proposed layout phases greatly increase the amount of landscape setback area provided on site.

- Sec. 21-358. – Height.

Currently, the maximum building height allowed is 45 feet from grade. This will be revised to 66 feet as approved by a special use permit approved by the City Council in accordance with Article II, Division 4.



## **X. CONCLUSION**

In summary, this proposed development is complimentary to surrounding land uses and zoning and in conformance with the 2013 Comprehensive Plan. Both site layout phases provide more parking than is required per ordinance. Public utilities on this site, Richmond Road, and Monticello Avenue are adequate to service the proposed Midtown Row project.

Stormwater management will be in full practice and accounted for in both terms of water quantity and quality. Regional BMP credits will be purchased for water quality credit and the existing downstream Detention Pond will serve as a quantity control, complemented by on-site Underground Storage Chambers.













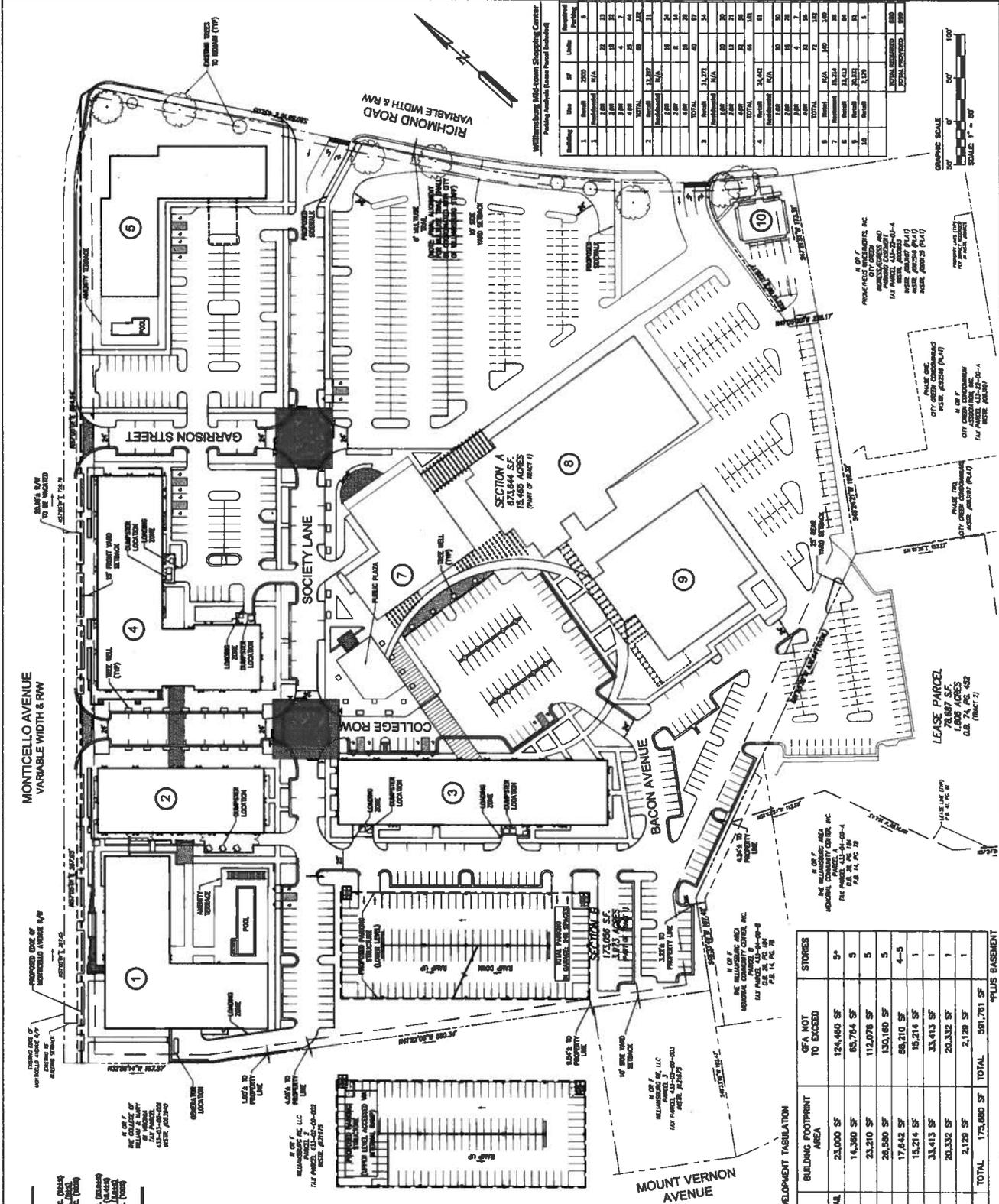


NO.	DATE	REVISIONS
1	01/15/10	ISSUED FOR PERMITTING
2	02/10/10	REVISED PER CITY COMMENTS
3	03/10/10	REVISED PER CITY COMMENTS
4	04/10/10	REVISED PER CITY COMMENTS
5	05/10/10	REVISED PER CITY COMMENTS
6	06/10/10	REVISED PER CITY COMMENTS
7	07/10/10	REVISED PER CITY COMMENTS
8	08/10/10	REVISED PER CITY COMMENTS
9	09/10/10	REVISED PER CITY COMMENTS
10	10/10/10	REVISED PER CITY COMMENTS



**MIDTOWN ROW MIXED USE DEVELOPMENT**  
SPECIAL USE PERMIT  
MASTER PLAN

CITY OF BALTIMORE	DATE	BY
APPROVED	01/15/10	J. J. [Signature]
CITY OF BALTIMORE	DATE	BY
APPROVED	02/10/10	[Signature]



Williamsonburg Midtown Shopping Center  
Parking Analysis (Lower Level) Included

Building	Area	SP	Units	Parking
1	Residential	2000	6	6
2	Residential	N/A	31	31
3	Residential	2000	18	18
4	Residential	2000	4	4
5	Residential	2000	25	25
6	Residential	2000	31	31
7	Residential	N/A	15	15
8	Residential	2000	20	20
9	Residential	2000	13	13
10	Residential	2000	22	22
TOTAL			155	155



**SITE AREA:**  
 TOTAL AREA: 1,100,000 SF  
 TOTAL BUILDING AREA: 1,100,000 SF  
 TOTAL PARKING: 1,100,000 SF

**SITE TABULATIONS:**  
 PROPOSED PHASE 2  
 TOTAL BUILDING AREA: 1,100,000 SF  
 TOTAL PARKING: 1,100,000 SF

Building	Area	SP	Units	Parking
1	23,000	2000	6	6
2	14,360	N/A	31	31
3	23,210	2000	18	18
4	20,580	2000	4	4
5	17,642	2000	25	25
6	33,413	2000	31	31
7	15,214	N/A	15	15
8	33,413	2000	20	20
9	20,332	2000	13	13
10	21,292	2000	22	22
TOTAL	175,080		155	155

Building	Area	SP	Units	Parking
1	23,000	2000	6	6
2	14,360	N/A	31	31
3	23,210	2000	18	18
4	20,580	2000	4	4
5	17,642	2000	25	25
6	33,413	2000	31	31
7	15,214	N/A	15	15
8	33,413	2000	20	20
9	20,332	2000	13	13
10	21,292	2000	22	22
TOTAL	175,080		155	155

**DEVELOPMENT TABULATION**

BUILDING NUMBER	PROPOSED USE	BUILDING FOOTPRINT AREA	GFA NOT TO EXCEED	STORIES
1	RESIDENTIAL/AGENCY/RETAIL	23,000 SF	124,480 SF	5*
2	RESIDENTIAL/RETAIL	14,360 SF	63,784 SF	5
3	RESIDENTIAL/RETAIL	23,210 SF	112,078 SF	5
4	RESIDENTIAL/RETAIL	20,580 SF	130,180 SF	5
5	HOTEL	17,642 SF	88,210 SF	4-5
6	RETAIL	33,413 SF	15,214 SF	1
7	RETAIL	15,214 SF	33,413 SF	1
8	RETAIL	33,413 SF	20,332 SF	1
9	RETAIL	20,332 SF	2,129 SF	1
10	RETAIL	21,292 SF	2,129 SF	1
TOTAL		175,080 SF	591,761 SF	PLUS BASEMENT