



**PUBLIC NOTICE
WILLIAMSBURG PLANNING COMMISSION**

The Williamsburg Planning Commission will hold public hearings on Wednesday, January 16, 2019 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 (FY20 to FY24): Citizens are requested to present items for inclusion in the Capital Improvement Program.

PCR#19-001: Request of the Williamsburg-James City County School Board for a special use permit to locate a second temporary classroom trailer at Matthew Whaley Elementary School at 301 Scotland Street which is located in the Single-Family Dwelling District RS-3.

Additional information is available at 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 9, 2019.

Carolyn A. Murphy, AICP
Planning and Codes Compliance Director



CITY OF WILLIAMSBURG

MEMORANDUM

DATE: December 21, 2018

SUBJECT: Five-Year Capital Improvement Program

Planning Commission held a public hearing on the current Capital Improvement Program (CIP) for Fiscal Year 2019 on January 17, 2018. A work session was held on January 24, 2017, and the Commission's comments were finalized at the February 14, 2018 meeting. The minutes for the January 17, January 24 and February 14 meetings, and the Planning Commission's memorandum to City Manager Marvin Collins dated February 8, 2018, are attached.

A copy of the Fiscal Year 2019 Capital Improvement Program is attached, as well as City Council's newly adopted 2019-2020 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 16, 2019 meeting. Planning Commission comments to the City Manager must be finalized at the February 20, 2019 meeting.

PUBLIC HEARING DATE AND WORK SESSION DATE

A public hearing is scheduled for the January 16, 2019 meeting.

Carolyn A. Murphy, AICP
Planning & Codes Compliance Director

WILLIAMSBURG PLANNING COMMISSION MINUTES

Wednesday, January 17, 2018

The Planning Commission held its regular monthly meeting on Wednesday, January 17, 2018 at 3:30 p.m. in the Council Chamber in the Stryker Center, 412 N. Boundary Street, Williamsburg, Virginia.

CALL TO ORDER AND ROLL CALL

City Attorney Christina Shelton called the meeting to order. Present were Commissioners Elaine McBeth, James Boswell, Andrew Edwards, Jeffrey Klee, Justin Shawler, and David Julien, Gregory Granger. Staff members present in addition to Ms. Shelton were Planning and Codes Compliance Director Carolyn Murphy, Principal Planner Erin Burke, Zoning Administrator Allyson Finchum, and Assistant City Manager Andrew Trivette.

ELECTION OF OFFICERS FOR 2018

Ms. Shelton stated the first order of business was to elect officers for 2018 and called for nominations to the position of Chair. Mr. Klee nominated Elaine McBeth for Chair. No other nominations were provided and Ms. McBeth was elected chair unanimously.

Recorded vote on the motion:

Aye: Granger, Shawler, Edwards, Klee, Boswell, McBeth, Julien
Nay: None
Absent: None

Chair McBeth accepted nominations for the positions of First and Second Vice-Chair. She then provided the nominations of Jeffrey Klee for First Vice-Chair and Andrew Edwards as Second Vice-Chair. No other nominations were provided. Mr. Klee and Edwards were appointed unanimously.

Recorded vote on the motion:

Aye: Granger, Shawler, Edwards, Klee, Boswell, McBeth, Julien
Nay: None
Absent: None

Ms. McBeth welcomed Mr. Boswell to the Commission and proceeded with the announcement of committee assignments.

Committee Members for 2018:

- | | |
|--------------------|--|
| • ARB | Edwards |
| • EDA | Klee |
| • Site Plan Review | Shawler, Julien, Boswell, Granger |

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APPROVAL OF MINUTES

Chair McBeth asked if there were any changes to the minutes for the December 20, 2017 regular meeting. None being offered Mr. Edwards moved they be approved as submitted. Mr. Shawler seconded the motion which carried by roll call vote of 7-0.

Recorded vote on the motion:

Aye: Granger, Shawler, Edwards, Klee, Boswell, McBeth, Julien
Nay: None
Absent: None

CONSENT AGENDA ITEMS

There was no business placed on the Consent Agenda

PUBLIC HEARINGS

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

Chair McBeth noted the Planning Commission will hold a work session on the CIP FY18-22 on 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. The work session is open to the public.

Assistant City Manager Andrew Trivette presented the results of the FY18 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.

Mr. Trivette explained the City's definition for a capital project 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. He explained that the Code of Virginia suggests that the CIP be reviewed by the Planning Commission prior to adoption by the City Council as part of the city budget. He offered that Williamsburg adds the step of presenting a history of what has been accomplished in the previous or current fiscal year. He then elaborated that in FY18 the CIP had an operating budget of \$11 million to which carryover funding from FY17 of \$8 million as well as debt service of \$1.4 million to total \$21,116,584. This funding was intended to complete 32 projects. Nine of those have been completed, 16 are underway or will be completed prior to the start of FY19, and seven have been postponed, retitled or canceled.

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Ron Kirkland, 101A Richmond Road, spoke as Executive Director of the Williamsburg Area Hotel and Motel Association. He asked the Planning Commission to consider expansion of the current CIP pipeline. He observed that the current plan contains improvements for the Quarterpath Recreation Center totaling \$375,000 to the end of 2022. He offered that was good but things could be better. He explained that the City's current Goals, Initiatives and Outcomes identifies preparing plans for the expansion of Quarterpath Recreation Center as a top priority. He offered that the City Council's recent approval of the Tourism Development Fund provides an opportunity to significantly expand the size and scope of this project with funding available in July. He asked that the Planning Commission consider an indoor multipurpose field house as an addition to any planned expansion of the Quarterpath Center. He requested that the size of that addition be based on the scope and feasibility study completed by the partnering jurisdictions and groups that included the City of Williamsburg. He said that the study indicated that such a facility is feasible, that the Quarterpath site is ideal, and that the suggested size would meet demand. He asked that this project be paced at the top of the list.

Hearing no other public comment Chair McBeth closed the public hearing.

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

Chair McBeth informed the audience that the applicant is requesting that the application be tabled for one month so that the application could be revised. Director Murphy confirmed that request had been received and that the applicant planned to submit new materials which may include proffers. She anticipates that the plan will change significantly.

Dan Quarles who represents Holly Hills LLC. Addressed the Commission. He said that his client wanted time to try and address concerns of the neighborhood. He offered that the new plan would not include three story apartment buildings or apartment buildings per se. He suggested that they would have a new plan for community review that would include proffers addressing sidewalk needs and capping the density. They intend to reappear at the February meeting.

Chair McBeth said that it would be prudent to not discuss a plan that was going to change and asked the Commission for a motion. Mr. Edwards made the motion to table the application until February. Chair McBeth clarified that the audience could address the Planning Commission during the open forum portion of the agenda. Mr. Klee provided the second for the motion and it carried with a unanimous roll call vote.

Recorded vote on the motion:

Aye: Granger, Shawler, Edwards, Klee, Boswell, McBeth, Julien
Nay: None
Absent: None

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 are zoned Urban Business District B-3.

Director Murphy presented the staff report for the project. She explained that the applicant previously approved project included 240 residential units and originally applied to increase this by five additional units. That portion of the request has been withdrawn. She explained that the approved project included two options. The first included a hotel on the site and the second deleted the hotel. She further described the second option. This plan contains four new five-story mixed use buildings. The project includes 208 residential units, approximately 162,000 square feet of retail space, a two level parking terrace with 239 spaces, and refurbished buildings for Food Lion and a new tenant where Ace Hardware is located. She explained that the changes to the plan include revised ramps for the parking structure with additional spaces (249), The plaza has been updated to include additional parking and more pedestrian features, the entrances along Monticello avenue have been altered to better accommodate fire access, building four has been altered to a new floor plan, a multi-use trail is proposed along Richmond Road, the entrances along Richmond Road have been updated to allow for better traffic queuing and more open space, a pedestrian portal has been added along Monticello Avenue, building one has been altered to include a basement, and building six has been removed from Phase 1, building seven has been updated to provide space for the Marshall's relocation, and setback encroachments have been reduced in number but not in size. She also reviewed phase one and two plans for option one of the project. She explained that the plans meet or exceed parking and open space requirements. She offered that traffic consultant, Kimley-Horn, found that improvements would be required and if made the impacts from additional traffic would be mitigated to current levels. Director Murphy indicated that the proposal is consistent with both the Comprehensive Plan and the Zoning Ordinance. She concluded her remarks by saying that the staff recommended approval with the following conditions:

- (1) The developer shall dedicate to the City the right-of-way necessary to construct the improvements to Monticello Avenue and Richmond Road as outlined in the traffic study.
- (2) The developer shall coordinate with the City and provide an easement or right-of-way along Richmond Road for a new multi-use path along the frontage of the shopping center along Richmond Road to connect to the new cycle track and sidewalk on Monticello Avenue.
- (3) The developer shall provide bike racks within the development which must be approved by Planning Commission as part of the site plan.

Chair McBeth asked if this revision included an increase in residential units from 208 to 240. Director Murphy answered the formerly approved application included the larger unit number on only one of the proposed options and now both options feature 240 units. Chair McBeth wanted to clarify that typically these types of developments are approved with a maximum unit number and that was done with this project as well. She asked Director Murphy if this proposal was meeting that requirement. Director Murphy said yes, the current application meets the limitation of 240 units as previously approved with the master plan.

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Mr. Granger asked if the street names have been determined. Director Murphy confirmed that they are the names as shown on the plan and reminded the Commission that the streets were to be private and not public. Mr. Granger also asked about the provision of bus stops. Director Murphy said that the plan calls for a stop on both Monticello Avenue and Richmond Road.

Mr. Klee asked if the plan meets the requirement for 20% open space. Director Murphy said that the plan does meet that requirement.

Chair McBeth opened the Public Hearing and invited the applicant's representative to address the Commission.

Vernon Geddy III who lives at 1177 Jamestown Road, is an attorney representing the applicant. He offered that a major reason for the changes planned to building 7 has been the need to relocate Marshalls on site. He explained that the other changes were intended to improve the design and make the plan more consistent with City requirements.

There were no other speakers and Chair McBeth closed the Public Hearing on this application.

Mr. Klee liked the fact that this reduced the options and phased the project. He felt that the plan was an improvement. His sentiment was shared by Chair McBeth and Mr. Shawler.

Mr. Klee made the motion for approval with the stipulated staff conditions. The second was offered by Mr. Edwards and the motion carried unanimously.

Recorded vote on the motion:

Aye: Granger, Shawler, Edwards, Klee, Boswell, McBeth, Julien
Nay: None
Absent: None

OPEN FORUM

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

Dr. Devita Mutter of 240 Brookwood Drive addressed the Commission concerning PCR18-001 which was tabled. She explained that she and her husband provided a letter dated 12/09/2017. That letter offered their feelings that the proposed plan for apartments would negatively alter the character of their quite neighborhood in terms of appearance, density and traffic patterns. She went on to say that in 2008 she and her husband were supportive of the request to rezone the property based on the assurances that the plan would include additional carriage homes. She said that the current planning trajectory caused them concern for their decision to move into the City. She offered that as of June 2017 60% of the City is rental property. She further remarked that this imbalance of rental to owner occupied housing necessitated the denial of the planned project. She urged the

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Commission to follow the Comprehensive Plan's recommendations for the zoning of the property and asked that they follow the staff recommendation for denial of any apartment project.

Ken Gross of 148 Exmore Court spoke to the Commission concerning PCR 18-001. He reserved the full scope of his comments for the next hearing of the revised plan. He focused on the conclusion of his prepared remarks. He suggested that the Commission not be hoodwinked by a two-story versus three-story plan. He said he is cautiously skeptical that this request is like asking for a pet wildebeest versus a pet wombat. He offered that both are bad ideas. He also asked that the Commission not allow the sidewalk needs become a bargaining chip for future negotiations with the applicant. He feels that the cost of the sidewalk is trivial compared to the total project costs. He asked that the Commission disprove the request outright and permanently. He said the obligation to preserve the Character and uniqueness is a lot more than is described in the Comprehensive Plan. He offered that the project once built cannot be unbuilt and would be a blight on the City for the next 320 years.

Noel Vadeen of 212 Brookwood Drive voiced his concerns for PCR 18-001. He said he hoped that the new proposal would comply with the assurances given in 2010 that the property across the pond would be compatible residential structures. He wants reduced density and for the new development to become part of the neighborhood that already exists. He said that they were totally opposed to apartment structures on this property.

Gordon White 213 Brookwood Drive was the next speaker concerning PCR 18-001. He explained that he hopes the new proposal will be in character with the existing carriage homes. He hopes that the developers will address questions of parking, traffic, and stormwater runoff.

Susie Kelsey of 128 Brockton Court was concerned about PCR 18-001. She thanked the neighborhood for being at the meeting and remarked how quickly she received responses to her requests for information. She stated that she was highly offended that the developer claimed he had spoken to the HOA about the use of planned amenities at the new site. She said that this was not true and ruined his credibility. She further explained that the neighborhood is a 55 plus community with the next stage of life for residents being assisted living or nursing homes. She offered that their current residences secure that future housing plan. She is concerned that the plan, if approved, would damage property values and place that future in jeopardy.

Pat Ewell asked the Commission how long the applicant had to act on his application. Chair McBeth and Attorney Shelton answered that the applicant is required to act within 100 days. The speaker offered that the neighborhood would not be worn down.

Steven and Monique Sowell who reside in Holly Hills addressed the Commission concerning PCR 18-001. They are against the apartment proposal because of traffic impacts and the potential for devaluing the neighborhood. They explained that their mailbox has been knocked over because of U-turns. They elaborated that they recently moved to Williamsburg from New York to work for Don and Jerry Pratt at the Hounds Tale. This is their first home and they would be heartbroken to see the neighborhood change.

Chair **McBeth** thanked the commenters and acknowledged that the Commission had received over 40 letters concerning PCR 18-001 and they would be considered.

There being no further comment, the Open Forum was closed.

SITEPLANS AND SUBDIVISIONS

SPR 17-014: Shenkman Jewish Center 410 Jamestown Road – New Building

Chair **McBeth** and Mr. **Shawler** recused themselves from the item due to conflicts of interest and on the advice of the City Attorney. Mr. **Klee** accepted the gavel as first Vice-Chair.

Administrator **Finchum** provided a staff report to the Commission. She explained that the application included the construction of a building that is to be 2,600 square feet and include a kosher kitchen, dining room, study space, offices, and a rear patio. The building is intended to be a social center for students to meet and relax. The City Council has approved the Special Use Permit and parking modification. The landscape plan includes a variety of materials including two red maple trees and a magnolia tree. The open space will be 45.9%. A modification from the Planning Commission will be required to reduce the side and rear landscape requirements. This will be mitigated by the installation of a fence of four feet in height and additional landscaping. The site plan committee met and approved the plan as submitted with a required bike rack addition. The current plan includes this revision. Staff recommends the approval of the plan with the following conditions:

- (1) A plat being submitted, approved, and recorded to vacate the interior property lines prior to the issuance of a building permit,
- (2) Bicycle racks being provided at the rear of the structure on the southern side of the property as recommended by the Site Plan Review Committee,
- (3) Final engineering details being completed; and
- (4) Completion of the following prior to the issuance of any certificate of occupancy:
 - a. Obtain certification by a licensed professional engineer that the construction of the project is in substantial conformance with the approved site plans.
 - b. Provide as-built plans.

Mr. **Klee** asked if there had been substantial changes to the plans. Administrator **Finchum** explained that the application included site plan approval which features landscaping and the additional bike rack. She clarified that the application would not advance to City Council.

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Mr. Edwards made the motion to approve the application with the staff recommended conditions. Mr. Boswell offered the second and the motion carried with a vote of 5-2-0.

Recorded vote on the motion:

Aye: Granger, Edwards, Klee, Boswell, Julien

Nay: None

Absent: None

Abstain: McBeth, Shawler

Ms. McBeth resumed Chair position for the meeting.

UNFINISHED BUSINESS – None

NEW BUSINESS -- None

OTHER-- None

INFORMATION ITEMS

Information items received by Planning Commission members:

City Council Report

Planning Department Monthly Report

Monthly Financial Statement

2016 Annual Reports from Planning Commission, ARB and BZA

Chair McBeth reviewed the upcoming meetings and planned agenda items.

SCHEDULED WORK SESSION

Work Session on Wednesday, January 24, 2018 at 4:00 p.m. in the City Council Work Room (Room 123) at the Stryker Center, 412 North Boundary Street. The topic will be the Capital Improvement Program for FY19-23.

Public Hearings Scheduled for February 14, 2018

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

PCR#18-002: Request of Union Baptist Church for a special use permit for an addition to the church. The property is located at 108 Alice Street and is zoned Single-Family Dwelling District RS-2.

There being no additional business, the meeting adjourned at 4:24 p.m.



Elaine McBeth, Chair
Williamsburg Planning Commission

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

Wednesday, January 24, 2018

The Planning Commission held a work session on Wednesday, January 24, 2018 at 4:00 p.m. in the Council Work Room in the Stryker Center, 412 N. Boundary Street, Williamsburg, Virginia.

CALL TO ORDER AND ROLL CALL

Chair Elaine McBeth called the meeting to order. Present were Chair Elaine McBeth, James Boswell, 2nd Vice-Chair Andrew Edwards, 1st Vice-Chair Jeffrey Klee, Justin Shawler, David Julien, and Gregory Granger. Staff members present included Planning and Codes Compliance Director and Assistant City Manager Andrew Trivette.

PROPOSED CAPITAL IMPROVEMENT PROGRAM FOR FY18 TO FY22

Chair McBeth began the discussion by outlining the process for the Planning Commission's CIP review. She outlined that the Commission needed to prepare a list of bullet points to be included in a letter addressed to the City Manager outlining the Commission's perspective on CIP projects. She further explained that the Commission is and the City are in the midst of developing major guiding plans which may impact the number and style of comments that the might be proffered.

Mr. Trivette presented the Draft FY18 to FY22 CIP. He made a point of highlighting the draft nature of the document and stated it would likely change between the Commission's review and the adoption by City Council in June. Mr. Trivette illustrated that the City's CIP consists of two (2) components a CIP plan which spans a five-year horizon and a CIP budget for the upcoming fiscal year. He went on to say that the five-year plan gets less and less accurate as it moved away from the current fiscal year. He provided the example of this through the Williamsburg/James City County School System CIP request amounts for each of the five fiscal years. He explained that the School CIP has not been approved or reviewed by the James City County Board of Supervisors who will adjust the plan based on what they contribute. This will impact the City's share of the costs as stipulated in the City/County contract for the joint school system. Ultimately, he said, these adjustments will raise or lower the amount of funds the City has available for CIP projects and as a result projects may be added or removed as needed.

Mr. Trivette then proceeded with review of the proposed CIP. There are 35 projects with approximately \$5 million in project costs, approximately \$11 million in FY18 carry over funds, and approximately \$3 million in debt service and contingency funds. This produces a total FY19 CIP budget of \$19,163,017. This represents a slight decrease over the current year's CIP budget. He explained that the draft was very conservative. He also offered that the first version of the draft includes every project that is submitted and things are removed based on the funding available and the need to meet City fiscal policy requirements. Mr. Trivette pointed out that the bottom of the spreadsheet now provides data showing compliance with the City's fiscal policy requiring 35% of the City's General Fund Operating Reserves as shown in the last Comprehensive Annual Financial Report (CAFR) be maintained as unassigned fund balance. He offered that this definition of

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revenue is very specific and does not include the sales tax revenues the City receives from the Commonwealth. The 2017 CAFR reported that value as \$36,142,516. He then proceeded to show how the unassigned fund balance is calculated. The predicted fund balance is reduced by the value of the unspendable funds which is the value of the property held for resale by the City. That amount is reduced by the amount of the restricted funds which equals the City share of Human Services operations or the Public Assistance Funds. Assigned fund balance is a term used in the CAFR to show the carryover from year to year in the CIP. This leaves the unassigned fund balance. The requirement of 35% would equal approximately \$12 million. Looking at the draft CIP, this requirement produces a pinch point or low spot during FY21 which controls spending in each of the preceding fiscal years. Mr. Trivette said that this is likely to get less concerning as the school system's CIP requests get vetted and are reduced.

Ms. McBeth asked if that pinch point is a product of any one particular project. Mr. Trivette answered that no one project was to blame and directed the Commission to the top of the plan where the grant and other revenues are recorded. He stated that the City expected approximately \$7 million in revenues to offset the FY19 project list. Mr. Klee clarified that the list at the top of the plan includes more than grant revenues and shows other income such as sales tax proceeds and payments from other sources.

Mr. Trivette went on to highlight some of the major projects included in the plan. The projects he mentioned included the Capitol Landing Road and Monticello Avenue projects as well as the Fire Station and Police Station projects. He said that there were approximately six (6) projects that were not included but that as funding becomes more certain they could be added in as FY19 projects or pushed into future years beyond the FY21 low spot. He also pointed out the potential variance in the Vehicle Replacement project budget due to unexpected maintenance issues that might necessitate vehicle replacement unexpectedly. Mr. Klee asked if an unexpected incident might include an accident and if so were the vehicles not covered by insurance. Mr. Trivette answered that an accident was not an item of concern because of insurance but that a non-manufacture defect could cause a failure that required replacement. The example he provided was for a fire truck with a failed or ceased water pump.

Chair McBeth said that the FY21 pinch point could be due in part to the fact that in FY19 a greater awareness of available funds produces a more certain fund balance prediction than in FY21. Mr. Trivette agreed and offered an example of the planned or expected operating surplus contribution to the CIP. He said historically that amount has been as much as \$1.2 or \$1.6 million and now the expectation is closer to \$500,000. However, that number depends on department spending throughout the FY and could be higher than expected which would improve the FY21 forecast. Ms. McBeth offered that the surplus is also influenced by attrition savings and Mr. Trivette agreed.

Mr. Trivette then highlighted the only new project, the It Department's Virtual Server Replacement. Mr. Trivette explained the plan to look at major equipment item's useful life to help better plan for CIP expenditures. The other project he discussed was the Parking Study Implementation project that is a combination of two former CIP projects to fund the plan sanctioned by the City Council in late calendar year 17 with a total budget of approximately \$262,000.

Mr. Julien asked why the City did not receive the requested VDOT revenue sharing funds for the repaving project. Mr. Trivette explained the shift in funding priority at the state level toward Smart Scale projects and away from the revenue sharing requests. Chair McBeth asked for an explanation of the Smart Scale initiative. Mr. Trivette offered that following concerns with VDOT projects that were stalled despite receiving large sums of funding VDOT developed Smart Scale or House Bill 2 as it was known originally. The Smart Scale process is a scoring methodology designed to remove the political influence on funding decisions. This is done through a set of scoring criteria administered as a matrix against which all projects are scored. The system uses criteria such as the projects impact on economic development, congestion mitigation, and/or safety improvements. These criteria are weighted differently based on the VDOT district. This allows for a more consistent approach to funding and allows small locality projects to compete against larger urban projects. He offered the example that a different weighting is used in the Bristol District than in the Hampton Roads District of Virginia. Mr. Julien asked if there was a way to improve the City's request. Mr. Trivette offered that one thing the City could do would be to increase the amount of funding the locality is providing. However, that impact would be difficult to gauge. Mr. Boswell asked if the scoring is slanted toward more needy areas of the state. Mr. Trivette explained that the weighting based on regional or district issues prevented any one type of locality from benefiting to a greater degree than another. Mr. Boswell asked for an example of something that received funding that might not have were it not for the balance provided by Smart Scale. Mr. Trivette offered the example of the planned Capitol Landing Road/Bypass Road intersection project that is approved to receive Smart Scale funding.

Chair McBeth turned the conversation toward the Planning Commission comments on the CIP in the previous budget process. She said she felt that the lack of specificity in the spreadsheet this year made it difficult to be precise in the recommendations the PC provides. Mr. Trivette responded that the decision to take individual projects described by sections of sidewalk, as an example, and combine them as one sidewalk project with annual allocations, fell to him. He explained that the detail for each section or piece of the project is provided in the worksheets that accompany each project in the CIP plan. Continuing the example of sidewalks he illustrated that the worksheet for the sidewalk CIP project detailed that \$20,000 was programmed for annual maintenance and that Francis Street and Arts District improvements were programed for future fiscal years. Chair McBeth asked if those projects were the same as the projects the Planning Commission had previously discussed. Mr. Trivette's answer was yes. He offered that the Francis Street improvement of installing sidewalk from the Museum to South England Street would be timed with the renovation and new construction at the Museum.

Chair McBeth asked what recommendations Mr. Trivette would have regarding the feedback needed from the Planning Commission given the lack of detail provided in the spreadsheet being reviewed. Mr. Trivette explained that the City Manager still required the detail of specific sections or pieces of a project that the Planning Commission would like to see prioritized. He offered to provide more detail next year to help the Commission in their review.

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Chair McBeth reminded the Commission of the ongoing planning efforts with the end of term for the City's Goals Initiatives and Outcomes and the pending development of a new Comprehensive Plan. She offered that the projects represented were all supported by the Commission in the past and she did not think that sentiment had changed. She then inquired about the comments from Ron Kirkland at the public hearing held by the Commission at its last regular meeting regarding the need for a field house to be incorporated into any plans for expansion of the Quarterpath Recreation Center. Mr. Trivette turned the conversation to the Parks and Recreation section of the spreadsheet and highlighted the removal of the Papermill Creek project to help with funding needed for the public safety building projects. He offered that the basis for that decision was the pending Parks and Recreation Master Plan that is underway. Which will influence the CIP in future years and govern Parks and Recreation facility decisions.

Mr. Klee asked for clarity regarding how much money was transferred from the Papermill Creek project to the public safety buildings. Mr. Trivette answered approximately \$2,000,000. When asked by Mr. Klee about the need for such a large transfer, Mr. Trivette responded that the initial CIP budget for those construction projects was based on rough estimates that have now been honed by the completion of a consultant study and will be further revised by the Request for Proposals or Bids in coming months. Mr. Trivette pointed out that the staggering of the Fire Department project and the Police Department Project was to allow for budget adjustment between the two projects based on the final costs of the Fire Station construction. Mr. Klee asked if the plan for these two projects was to construct on site. Mr. Trivette answered that for the Police Station renovation would occur to the existing building and that the Fire Station would involve site selection. Mr. Klee asked about the discrepancy between the current fiscal year's budgets for the Fire Station project. Mr. Trivette pointed out that the budgeted amount of \$750,000 was shown in the draft plan as a carryover amount for the project in addition to the new funding shown.

Mr. Granger redirected the conversation back to the need for a field house as a part of Quarterpath Recreation Center. Mr. Trivette acknowledged that his answer had strayed from that topic. He explained that any new expenses toward new Parks and Recreation assets was being held until the Parks and Recreation Master plan is completed and the recommendations considered.

Chair McBeth discussed the influence and importance of the current plans being developed, such as the Parks and Recreation Master Plan, the Economic Development Strategic Plan, the recently completed Downtown Vibrancy Plan and the Parking Implementation Plan, on the completion of the Comprehensive Plan.

Chair McBeth asked if the strategy with Parks and Recreation was to push everything out into FY22 & 23 when the plan would be completed. Mr. Trivette said that was an accurate depiction. Mr. Klee elaborated that the 35% constraint required that budgeting to be done in years post FY21. Mr. Trivette agreed that the planning for implementation of the Parks and Recreation Master plan was being looked at in FY22 and FY23. Chair McBeth said that balance is needed between the needs of public safety and schools versus the other needs of the community and that the plan seems to do that.

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Mr. Edwards offered that the CIP as presented was consistent with the current Comprehensive Plan. Mr. Klee agreed and suggested that in previous years the Commission had suggested advancement of projects in the timeline such as underground wiring or street improvements. This year the plan seems consistent with those needs. He also said that his neighborhood was being considered for underground wiring by Dominion Energy. He inquired if that was something that needed to be reflected in the Commission's letter. Mr. Trivette highlighted the differences between the City and Dominion projects on commercial corridors and the recent decision by Dominion to begin prioritizing high outage residential areas for undergrounding. He gave the example of Highland Park and a frequent outage on one particular street that has been advanced to undergrounding by Dominion Energy beginning in FY19. Mr. Trivette was unaware of another neighborhood that was being prioritized.

Chair McBeth stated that for the contents of the letter to the City Manager the Commission appreciates the work of staff on the five-year CIP and that the Commission recognizes that they are in the period between the Comprehensive Plans which would normally guide their comments. She suggested that the letter reflect the Commission's desire to see major projects coincide with economic development efforts such as the Capitol Landing, Midtown. She also said it should conclude with the Commission's excitement to begin the Comprehensive Planning process in the next year.

OPEN FORUM

There were no speakers.

There being no additional business, the meeting adjourned at 4:50 p.m.



Elaine McBeth, Chair
Williamsburg Planning Commission

WILLIAMSBURG PLANNING COMMISSION MINUTES

Wednesday, February 14, 2018

The Planning Commission held its regular monthly meeting on Wednesday, February 14, 2018 at 3:30 p.m. in the Council Chamber in the Stryker Center, 412 N. Boundary Street, Williamsburg, Virginia.

CALL TO ORDER AND ROLL CALL

Chair Elaine McBeth called the meeting to order. Present in addition to Ms. McBeth were First Vice-Chair Jeffrey Klee, Second Vice-Chair Andrew Edwards, and Commissioners Justin Shawler, David Julien and Greg Granger, and James Boswell. Also present were Planning & Codes Compliance Director Carolyn Murphy, City Attorney Christina Shelton, Principal Planner Erin Burke, Zoning Administrator Allyson Finchum, and Assistant City Manager/Clerk Andrew Trivette.

APPROVAL OF MINUTES

Vice-Chair Edwards moved that the minutes for the January 17, 2018 Regular Meeting and the January 24, 2018 Work Session be approved as submitted. Mr. Boswell seconded the motion which carried by a unanimous vote.

Recorded vote on the motion:

Aye: McBeth, Klee, Boswell, Shawler, Granger, Edwards, Julien
Nay: None
Abstain: None
Absent: None

PUBLIC HEARINGS

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 conditional (with proffers). The current Multifamily Dwelling District RM-1 conditional zoning allows no more than 20 dwelling units on the property and the owner shall make a cash contribution in the amount of \$3,000 per lot (\$60,000) towards the construction of a sidewalk from The Carriage Homes at Holly Hills to Jamestown Road. The applicant is proposing to rezone the property to Multifamily Dwelling District RM-2 conditional with the following proffers: (1) there shall be no more than fifty (50) units on the Property; (2) uses permitted on the Property shall not include multifamily dwellings [Section 21-212(3)]; and (3) the applicant shall make a cash payment in the amount of sixty-thousand dollars (\$60,000) to the City within 30 days of the issuance of a Land Disturbing Permit for reimbursement to the City for the sidewalk previously constructed by the City from The Carriage Homes at Holly Hills to Jamestown Road. **WITHDRAWN BY THE APPLICANT.**

PCR#18-002: Request of Union Baptist Church for a special use permit for a 2,600 square foot addition to the church. The property is located at 108 Alice Street and is zoned Single-Family Dwelling District RS-2.

Principal Planner Erin Burke presented the staff report. The request is for approval to construct a 2,600 square-foot addition to the existing church. The addition will contain a fellowship hall, storage, a single restroom, and a kitchen. The proposed addition does meet all of the setback requirements but does not address the existing non-conformities on the site. The Comprehensive Plan suggests the area should remain low-density residential. The property has a current land use designation of Single Family Residential (RS-2). This district includes churches and other users compatible with the single-family designation and provides for their approval through a special use permit. This property is not located in the Architectural Preservation District or in the Corridor Protection District and will therefore not be reviewed by the Architectural Review Board. The Site Plan Review Committee met and reviewed the plan on January 17, 2018 and recommended approval of the site plan with the amendment of a buffer between the new addition and the neighboring residential areas to the west of the property. The existing non-conformities include setbacks and parking. City Code requires 19 parking spaces, based on the size of the sanctuary, and only four are provided. However, this is a neighborhood church and many attendees walk to church functions. This application does not increase the size of the sanctuary thus additional parking is not required. The existing building encroaches into the 35-foot setback by four feet. However, the non-conformity is not being increased. The church currently does not have event space, offer handicap restroom facilities, or provide for food to be prepared on site. The proposed use is adequately served by public services and does not result in the loss or damage of any scenic, ecologic or historic features. It has been designed to complement the adjacent properties and uses. Staff recommends that the Planning Commission forward the application to the City Council with a recommendation for approval with the condition that the buffer or screen be installed between the addition and the residential property to the west.

Chair McBeth opened the public hearing and invited speakers to come forward.

John Hopke, of Hopke and Associates on behalf of the applicant, addressed the Commission. He said that the church has been planning on this expansion for some time. He offered that it was badly needed and had been designed to allow for other uses as well.

There being no additional comments, the Public Hearing was closed.

Ms. McBeth agreed this was a straight forward application for a long standing church.

Mr. Granger said he thinks it is excellent to see an established church grow and prosper. He said that the fellowship hall was integral to that growth. He noted that having attended a meeting there meeting space is sorely needed and that the church was an important part of the community and it is good to see it expanding.

Williamsburg Planning Commission Minutes

February 14, 2018

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Mr. Granger moved that the Planning Commission recommend to City Council that a special use permit be approved with the staff recommended condition of a buffer or screen between the addition and the property to the west. Mr. Boswell seconded the motion which carried by roll call vote of 7-0.

Recorded vote on the motion:

Aye: McBeth, Klee, Boswell, Shawler, Granger, Edwards, Julien
Nay: None
Abstain: None
Absent: None

OPEN FORUM

There were no speakers.

SITE PLANS AND SUBDIVISIONS – None

OLD BUSINESS

Five-Year Capital Improvement Program (FY19-23)

Chair McBeth said that the Commission provided some notes to Ms. Murphy at the work session held on January 25, 2018 which she has used to prepare a memo to Marvin Collins, City Manager. Chair McBeth said that she and Ms. Murphy had worked to finish a draft that reflected everyone's input. She offered that it was short due to the pending completion of a Comprehensive Plan update and asked if there was a motion.

Mr. Boswell said the memo reflected the comments of the Commission and made a motion to approve it as written. Mr. Shawler seconded the motion which passed with a unanimous vote.

Recorded vote on the motion:

Aye: McBeth, Klee, Boswell, Shawler, Granger, Edwards, Julien
Nay: None
Abstain: None
Absent: None

NEW BUSINESS -- None

OTHER

INFORMATION ITEMS

Information items received by Planning Commission members:

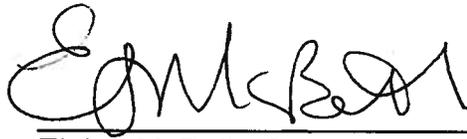
City Council Report
Planning Department Monthly Report
Monthly Financial Statement
Annual Report 2017

PUBLIC HEARINGS SCHEDULED FOR MARCH 14, 2018 – None

Chair McBeth asked if staff was aware of any other business that might be brought forward for the Commission at the March meeting. Ms. Murphy said that a site plan may be presented and that she would confirm with the Commission.

Chair McBeth said that as the year progresses the Commission will start working on the Comprehensive Plan and that the fourth Wednesday of each month would be used for a work session devoted to that purpose.

There being no additional business, the meeting adjourned at 3:41 p.m.

A handwritten signature in black ink, appearing to read 'Elaine McBeth', written over a horizontal line.

Elaine McBeth, Chair
Williamsburg Planning Commission



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Marvin E. Collins, III, City Manager

FROM: Planning Commission

DATE: February 8, 2018

SUBJECT: Capital Improvement Program (CIP)

The Williamsburg Planning Commission has completed its review of the proposed Five-Year Capital Improvement Program. The Commission held a public hearing on January 17 and a work session on January 24. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five-Year Capital Improvement Plan noting we are in the period between the Comprehensive Plans which normally guides our comments. The Commission strongly supports major projects which coincide with economic development efforts for the revitalization of Midtown, the Capitol Landing Road corridor, and continued efforts in the Northeast Triangle area.

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

Elaine McBeth, Chair
Williamsburg Planning Commission

INTRODUCTION

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

Revenues of the **Sales Tax Fund** are derived from the 1% Sales Tax that is collected and distributed monthly by the state. All taxable purchases in the 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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Water and Sewer Capital Improvements - Utility Fund	E-41 - E-50
Vehicle Replacement Plan	E-51 - E-69
Planning Commission Correspondence	E-70 - E-75
Operating Cost Impact of Capital Projects	E-76 - E-77

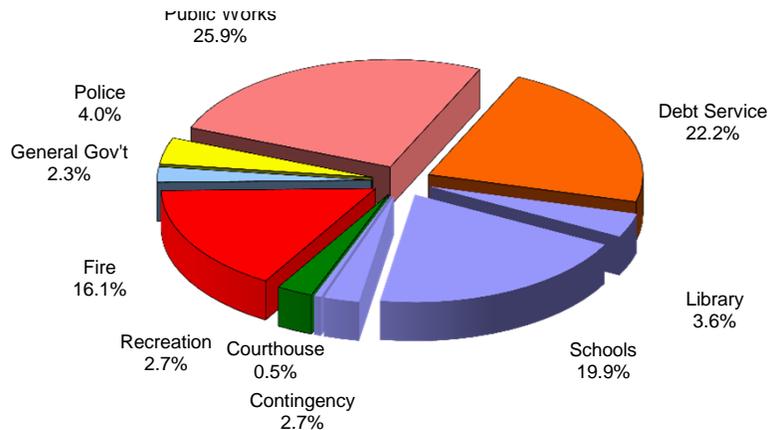
Capital Improvements

CITY OF WILLIAMSBURG

GENERAL CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR 2019

	ACTUAL FY 2017	ESTIMATED FY 2018	ADOPTED FY 2019
REVENUES:			
1% SALES TAX	4,388,595	4,400,000	\$4,400,000
INTEREST EARNINGS	167,087	150,000	160,000
GRANTS	1,124,608	65,000	1,190,000
WRL FOUNDATION-STRYKER CTR	166,667	166,666	0
STORMWATER MGT	13,200	0	0
BOND PROCEEDS - PUBLIC SAFET`	0	13,000,000	0
TRANSFER - COURTHOUSE MTCE	11,032	0	40,000
TRANSFER - EDA	0	75,000	0
TRANSFER - UTILITY FUND	0	500,000	0
TRANSFER FROM (TO) RESERVES	4,934,348	-10,024,642	1,649,883
TOTAL REVENUES	\$10,805,537	\$8,332,024	\$7,439,883
EXPENDITURES:			
PUBLIC WORKS	2,447,498	\$2,293,984	\$1,927,437
POLICE	366,253	192,315	296,315
FIRE	446,676	992,000	1,200,000
RECREATION-OPEN SPACE	281,247	382,809	203,000
GENERAL GOVERNMENT	4,414,247	174,352	170,000
CONTINGENCY	163,536	264,039	200,000
LIBRARY	133,666	321,334	268,740
SCHOOLS	1,304,798	2,500,000	1,481,379
COURTHOUSE	11,032	0	40,000
DEBT SERVICE	1,236,584	1,211,191	1,653,012
TOTAL EXPENDITURES	\$10,805,537	\$8,332,024	\$7,439,883

General Capital Improvement Projects (Sales Tax) Fund
FY 2019



City of Williamsburg - Capital Improvement Program Summary - Fiscal Years 2019 - 2023

	Estimated thru FY 2018	Carryover from FY 2018	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					Five Year Total
			FOR PLANNING PURPOSES					
			Adopted Budget FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
CAPITAL REVENUES								
State 1% Sales Tax	4,400,000		4,400,000	4,400,000	4,400,000	4,400,000	22,000,000	
Interest Earnings	150,000		160,000	160,000	160,000	160,000	800,000	
Courthouse Maintenance Fund - Transfer			40,000				40,000	
VDOT - Revenue Sharing, Urban, and Other (Ironbound Road P1)		1,701,417					0	
VDOT - Excess Urban Allocation (Capitol Landing Road Redesign)		1,988,871					0	
VDOT - Revenue Sharing (Capitol Landing Road Redesign)			1,371,129				1,371,129	
VDOT - Smart Scale (Cap. Landing Rd. / Bypass Rd. Intersection)				2,144,760			2,144,760	
VDOT - Grant (Monticello Avenue Multi-Use Path)			1,000,000				1,000,000	
VDOT - Grant (Francis Street Sidewalk/Trail)			208,250				208,250	
VDOT - Smart Scale (Ironbound Road P2)				1,922,700			1,922,700	
VDOT - Smart Scale (Ironbound Road P3)				3,312,400			3,312,400	
William & Mary (Monticello Avenue Multi-Use Path)			125,000				125,000	
VDOT - Federal Funding - (HSIP - Flashing Yellow Arrow)				97,940			145,060	
Comm. of VA - Aid to Localities Grant (Fire Equipment)	45,000		45,000	45,000	45,000	45,000	225,000	
Comm. of VA - Four for Life Grant (EMS Training & Equipment)	20,000		20,000	20,000	20,000	20,000	100,000	
Bond Proceeds (Core Public Safety Services Facilities)	13,000,000						0	
Williamsburg Regional Library Foundation-Stryker Center Grant	166,666						0	
W-JCC Schools Contribution (Ironbound P1)		288,600						
Transfer from EDA (Economic Development Strategic Plan)	75,000						0	
Transfer from Utility Fund (Capitol Landing Road Redesign)	500,000		500,000				500,000	
Total Revenues	18,356,666	3,978,888	6,704,379	4,625,000	12,102,800	4,770,060	33,992,239	
CAPITAL EXPENDITURES								
Public Works								
<u>Street Construction</u>								
Repaving Program	475,000		250,000	475,000	475,000	475,000	1,675,000	
Ironbound Road Improvements (Phase I, II, & III)	1,000,000	2,448,299		5,235,100			5,235,100	
Capitol Landing Road & Bypass Road Intersection				2,144,760			2,144,760	
Traffic Signals				97,940			243,000	
Bridge Inspections	178,754		350,000				350,000	
<u>Corridor Enhancement & Underground Wiring</u>								
Capitol Landing Road Redesign			1,400,000	1,470,000	2,900,000		6,360,000	
Monticello Avenue Redesign		4,167,563					832,437	
<u>Pedestrian & Bicycle Improvements</u>								
Sidewalk Construction	15,230		298,250	275,000			573,250	
Monticello Avenue Multi-Use Trail		1,250,000					0	
Strawberry Plains & John Tyler Multi-Use Trail				30,000			30,000	
<u>Stormwater Management</u>								
Stormwater Infrastructure Improvements	50,000	60,000					70,000	
Total Public Works	1,718,984	7,925,862	1,948,250	2,220,000	10,882,800	620,060	17,513,547	
Recreation, Culture & Open Space								
<u>Facilities</u>								
Kiwanis Park		0	60,000	75,000			185,000	

City of Williamsburg - Capital Improvement Program Summary - Fiscal Years 2019 - 2023

	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM							
	Estimated thru FY 2018	Carryover from FY 2018	Adopted Budget FY 2019	FOR PLANNING PURPOSES				Five Year Total
				FY 2020	FY 2021	FY 2022	FY 2023	
Quarterpath Park	254,809	--	150,000	45,000	--	--	--	195,000
Waller Mill Park	128,000	--	--	50,000	85,000	--	--	135,000
Total Recreation, Culture & Open Space	382,809	0	200,000	155,000	160,000	0	0	515,000
Public Safety								
<u>Facilities</u>								
Fire Station Renovation	--	750,000	530,000	6,970,000	2,750,000	--	--	10,250,000
Police Station Renovation	--	350,000	--	1,805,555	1,444,450	--	--	3,250,005
E-911 Regional Center Expansion			45,000	45,000	45,000	45,000	45,000	225,000
<u>Equipment</u>								
Firefighting Equipment	285,000	--	45,000	45,000	45,000	45,000	45,000	225,000
EMS Equipment	132,000	--	25,000	25,000	25,000	25,000	25,000	125,000
Law Enforcement Equipment	51,315	--	51,315	51,315	51,315	51,315	51,315	256,575
Parking Study Implementation	200,000	62,954	--	--	--	--	--	0
Total Public Safety	713,315	1,162,954	696,315	8,941,870	4,360,765	166,315	166,315	14,331,580
Community & Economic Development								
<u>Planning</u>								
Comprehensive Plan Update	10,000	30,000	--	--	--	--	--	0
Economic Development	--	75,000	--	--	--	--	--	0
Economic Development Strategic Plan Update	--	--	--	--	--	50,000	--	50,000
Arts District Viability Study								
Redevelopment & Housing								
City Housing Renovation	40,000	--	50,000	--	--	--	--	50,000
Total Community & Economic Development	50,000	105,000	0	0	0	50,000	0	100,000
General Government								
<u>Facilities & Land</u>								
Human Services Front Window Update		20,000	0	--	--	--	--	0
Cedar Grove Cemetery Expansion	--	--	--	40,000	--	--	--	40,000
<u>Technology</u>								
PC Replacement Program	30,000	--	0	30,000	30,000	30,000	30,000	120,000
Virtual Server Replacement	--	--	90,000	--	--	--	--	90,000
Enterprise Resource Planning (ERP) System Replacement		250,000						
<u>Vehicles</u>								
Vehicle Replacement Plan	1,140,352	--	918,000	428,000	458,000	615,000	200,000	2,619,000
Total General Government	1,170,352	270,000	1,008,000	498,000	488,000	645,000	230,000	2,869,000
Agencies & Interjurisdictional								
<u>Facilities</u>								
Williamsburg Regional Library Renovations	--	--	60,000	--	--	--	--	60,000
Williamsburg Regional Library Mechanical Systems	321,334	--	208,740	--	--	--	--	208,740
Courthouse Maintenance Projects	--	--	40,000	--	--	--	--	40,000
<u>Schools</u>								
School System Capital Contribution	2,500,000	1,750,308	1,481,379	220,685	2,453,235	504,151	730,419	5,389,870

City of Williamsburg - Capital Improvement Program Summary - Fiscal Years 2019 - 2023

	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM							
	Estimated thru FY 2018	Carryover from FY 2018	FOR PLANNING PURPOSES				Five Year Total	
			Adopted Budget FY 2019	FY 2020	FY 2021	FY 2022		FY 2023
Total Agencies & Interjurisdictional	2,821,334	1,750,308	1,790,119	220,685	2,453,235	504,151	730,419	5,698,610
Contingency & Debt Service								
Contingency								
Capital Project Contingency	100,000	148,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Biennial GIOs Planning Initiatives	164,039	161,000	--	--	--	--	--	0
Outstanding Bonded Debt								
Principal Payments	1,029,676	--	907,571	954,465	792,797	833,032	873,144	4,361,009
Interest Payments	181,515	--	745,441	679,033	638,818	598,173	555,518	3,216,983
Total Contingency & Debt Service	1,475,230	309,000	1,853,012	1,833,498	1,631,615	1,631,205	1,628,662	8,577,992
Total Capital Expenditures	8,332,024	11,523,124	7,439,883	13,597,303	11,313,615	13,879,471	3,375,456	49,605,729
Beginning Fund Balance (General & Sales Tax Funds)	31,310,088							
Add Revenues, Grants, and Bond Proceeds	22,335,554		5,790,000	6,704,379	4,625,000	12,102,800	4,770,060	
Less CIP Projects & Debt Service	-8,332,024		-7,439,883	-13,597,303	-11,313,615	-13,879,471	-3,375,456	
Less FY 2018 Carryover Projects	-11,523,124							
Subtotal	33,790,494		32,640,611	26,247,687	20,059,072	18,782,400	20,677,004	
Estimated Operating Fund Surplus each year	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
Estimated Fund Balance at June 30th:		34,290,494	33,140,611	26,747,687	20,559,072	19,282,400	21,177,004	
Fiscal Policy Fund Balance Calculation								
Non-Spendable	\$	\$	\$	\$	\$	\$	\$	\$
Restricted	\$	\$	\$	\$	\$	\$	\$	\$
Assigned	\$	\$	\$	\$	\$	\$	\$	\$
Unassigned	\$	\$	\$	\$	\$	\$	\$	\$
Percentage of 2017 CAFR Operating (\$36,142,516) [35% required]		81%	63%	46%	42%	47%		

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

Category: Public Works

Project Title: Repaving Program

Project Description: As needed 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. FY19 does not include resurfacing projects or repair. Costs are expected to resume annually in FY20.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
	\$250,000	\$475,000	\$475,000	\$475,000	\$1,675,000

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 under construction and 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 total cost of the project is \$3,500,000 which has been previously budgeted and any remaining funds will be carried over to FY19 for the completion of Phase 1.

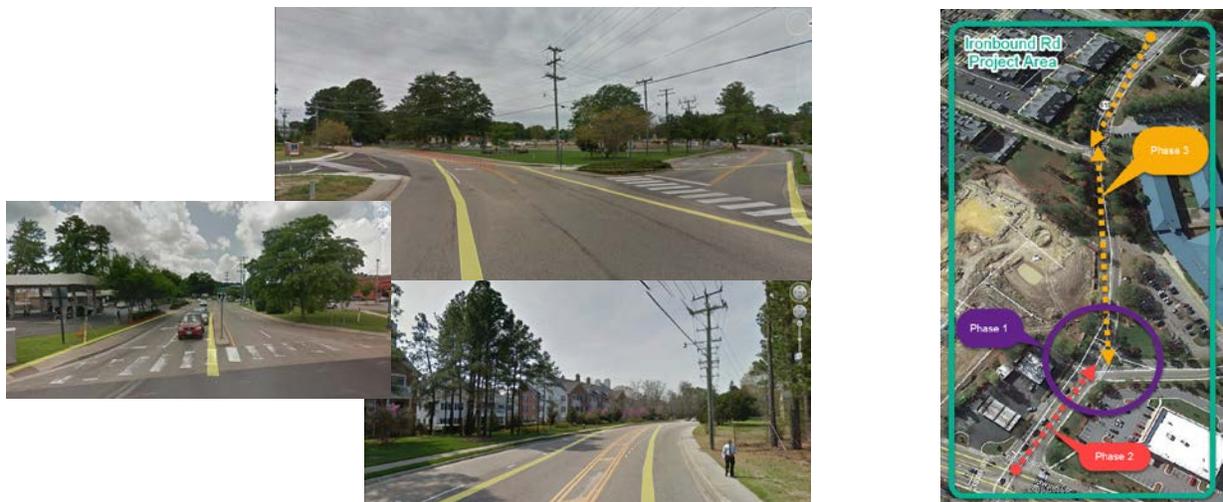
Phase 2 (FY22) of the Ironbound Road project will include the redesign and improvement of the Richmond Road to Longhill Road section. The improvement planned includes dual left turn lanes onto Richmond Road and Coordination of the traffic signals at Richmond Road and Longhill Road. This phase will be completely funded through the VDOT Smart Scale program for \$1,922,700.00.

The third phase (FY22) of the Ironbound Road project will feature the redesign and improvement from Longhill Road to Treyburn Drive section. The planned improvement includes a roadway with three (3) lanes, pedestrian/bicycle improvements, streetlights, and underground wiring. This phase will be completely funded through the VDOT Smart Scale program for \$3,312,400.00.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
			\$5,235,100		\$5,235,100

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: Capital 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 was awarded Smart Scale funds from VDOT which will provide 100% of the required funding for this project in FY22.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	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 – Flashing Yellow Arrow

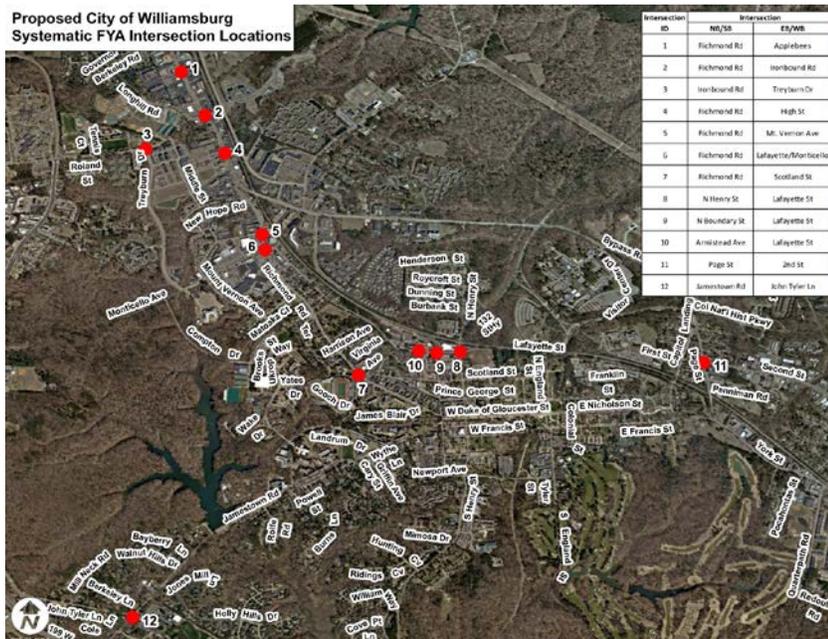
Project Description: The city has applied for FY19 federal Highway Safety Improvement Program (HSIP) funds to install “flashing yellow arrow” (FYA) indications for 12 of the 17 traffic signals in the City. The remaining 5 signals are unsuitable for the FYA signals. The flashing yellow arrows provide for a more intuitive left turning motion than the currently used “yield on green ball” indicators and many studies have shown that a safer roadway system results from their use.

The cost for the project is \$243,000, which if awarded, will be 100% HSIP dollars.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
			\$97,940	\$145,060	\$243,000

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



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

Category: Public Works – Street Construction

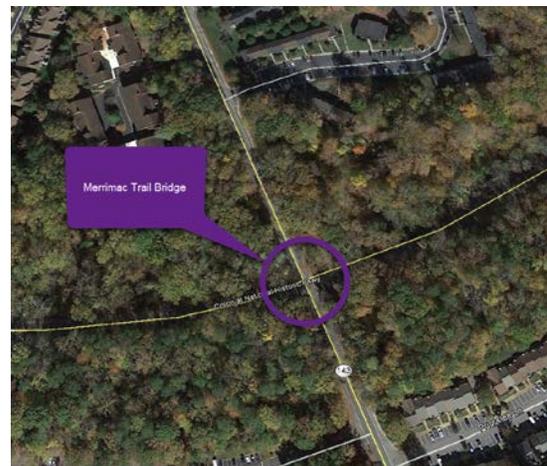
Project Title: Bridge Inspections

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. Replacing the expansion joints on Page Street, By-Pass Road and Capitol Landing Road is scheduled for completion in FY18. In addition to the biennial inspections, replacement of the Page Street bridge bearings is scheduled for FY19 along with the decks being sealed on By-Pass Road and Capitol Landing Road bridges for a total of \$350,000.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$350,000					\$350,000

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. The total project budget is \$6,360,000. \$1,988,871 in excess VDOT funds from completed transportation projects was shifted to the project in FY18. The city has applied for \$1,371,129 in FY19 VDOT Revenue Sharing funds that have yet to be approved. The remaining balance will be funded through \$2,500,000 in CIP funds and \$500,000 from the Utility Fund. These local funds will provide the necessary match requirements for grants received.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$590,000	\$1,400,000	\$1,470,000	\$2,900,000		\$6,360,000

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: 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. When complete, it will include a roadway featuring three (3) lanes, parallel parking, a two-way cycle track, a new traffic signal and wide sidewalks with amenities such as bike racks, benches, landscaping, and trash receptacles. At present, the project's total budget is estimated at \$5,000,000. \$4,167,563 will be carried over from FY18, leaving \$832,437 budgeted for FY19 to complete the project. The project is slated for construction in conjunction with the Williamsburg Shopping Center redevelopment project with completion in the summer of 2019.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$832,437					\$832,437

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: A. Pedestrian and Bicycle Connectivity Improvements,
B. Road Improvements

Category: Public Works – Pedestrian and Bicycle Improvements

Project Title: Sidewalk Construction

Project Description: The Francis Streetwalk/Trail project will provide pedestrian and/or bicycle accommodations between Nassau Street and South England Street and is planned concurrently with the completion of the DeWitt-Wallace Gallery expansion. The total length is approximately 1,190 feet along Francis Street within the historic area. The existing pedestrian facility is a gravel path that frequently becomes impassable in heavy weather and does not meet ADA requirements.

The route also lies along recommended Segment Rec-1E of the Birthplace of America Trail (BoAT, a planned extension of the Capital Trail, which will run from Jamestown and pass through Williamsburg and Yorktown before terminating at Fort Monroe in Hampton. As result, converting the sidewalk to a multi-use trail will be considered as a part of the project’s design.

The City has applied for Transportation Alternatives (TA) Set-Aside funding in FY20. TA funds are an 80% grant and require a minimum 20% local match. To improve the potential for award of the grant funds, the city has proposed a 30% match (\$90,000) towards the estimated \$298,250 project budget.

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:

FY19	FY20	FY21	FY22	FY23	Total
	\$298,250	\$275,000			\$573,250

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

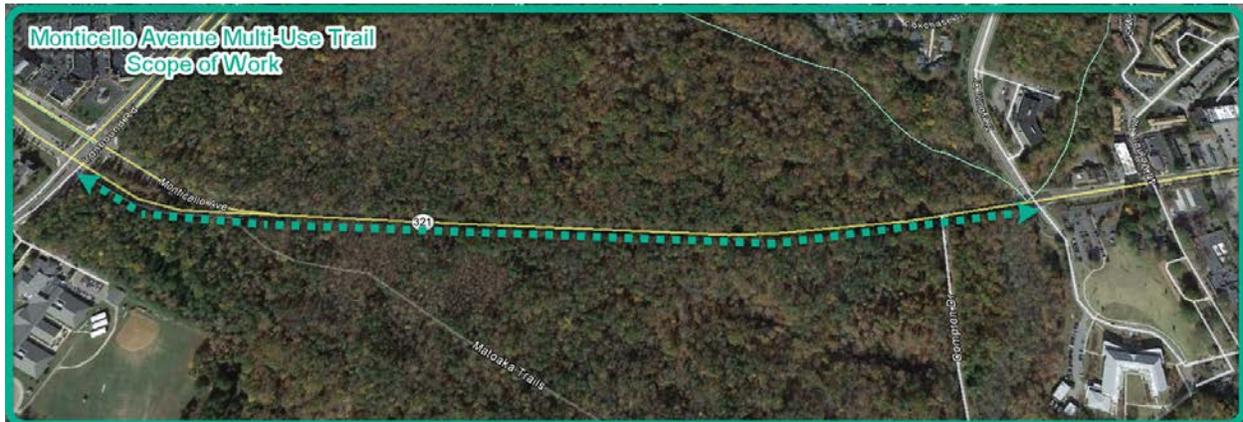
Project Title: Monticello Avenue Multi-Use Trail

Project Description: The Monticello Avenue Multi-use Trail was approved for Transportation Alternatives Program (TAP) funding to allow construction in FY19. 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. The grant will cover 80% of the total cost or \$1,000,000 and 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 FY18 carryover amount. Project design is underway in FY18 with construction expected in FY19.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	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

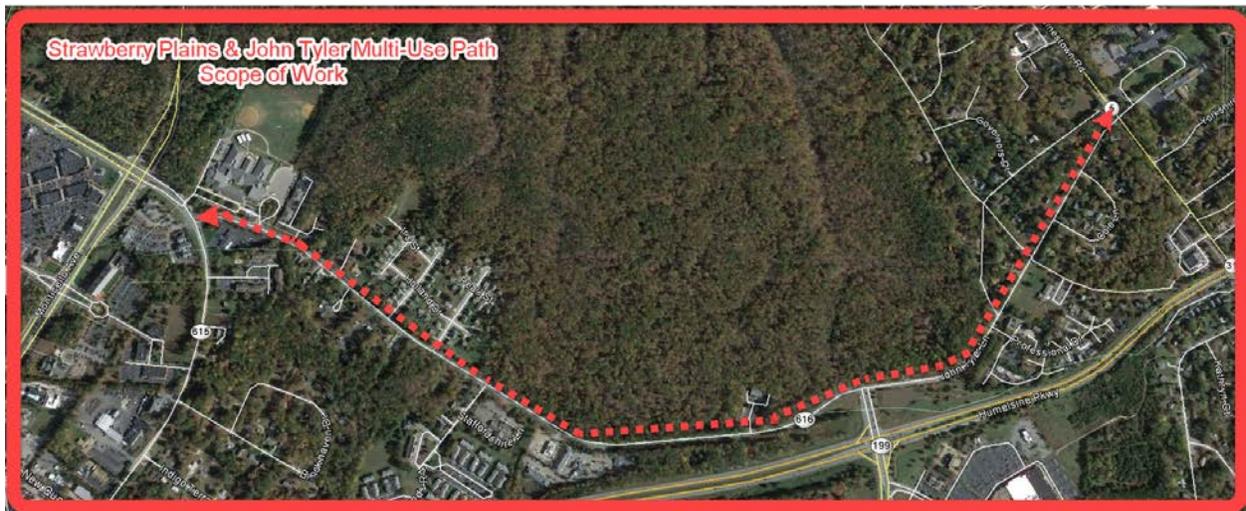
Project Title: Strawberry Plains & John Tyler Multi-Use Trail

Project Description: The Planning Commission has encouraged the construction of a 1.5 mile± 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 in FY22 will fund a study of the proposed project to help identify the best route and construction estimates.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
			\$30,000		\$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: 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: A new 5-year MS4 Permit will be issued in FY19 but is not significantly different from the previous MS4 Permit. The City is budgeting \$70,000 in FY19 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.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$70,000					\$70,000

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: Improvements planned for Kiwanis Park over the next five years include repair and resurface the tennis courts (\$50,000) in FY19. FY20 projects will include replacing the tennis court fence (\$60,000). Finally, in FY21 conversion of the softball infields from a sand based system to a soil based system will improve safety and drainage.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$50,000	\$60,000	\$75,000			\$185,000

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. During FY19, improvements include replacing softball bleachers on fields #2 and #3, cover dugouts, replace player benches, and water fountains (\$150,000). Additional improvements include, in FY20, refinishing the gym floor, adding permanent pickleball court lines and refinishing a multi-purpose room floor (\$45,000). Implementation of the Parks and Recreation Master Plan should be expected in FY21-FY23 and will be budgeted following completion of the plan.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$150,000	\$45,000				\$195,000

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 planned for the next five years include renovation of shelters #2 and #4 for accessibility (FY20 \$50,000). The playground at shelter #3 will be renovated in FY21 (\$85,000).

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
	\$50,000	\$85,000			\$135,000

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. Reduction in liability is also a fiscal consideration with asset renovation.



City Council Goal: IV. Public Safety
City Council Initiative: D. Public Safety Facilities and Equipment

Category: Public Safety

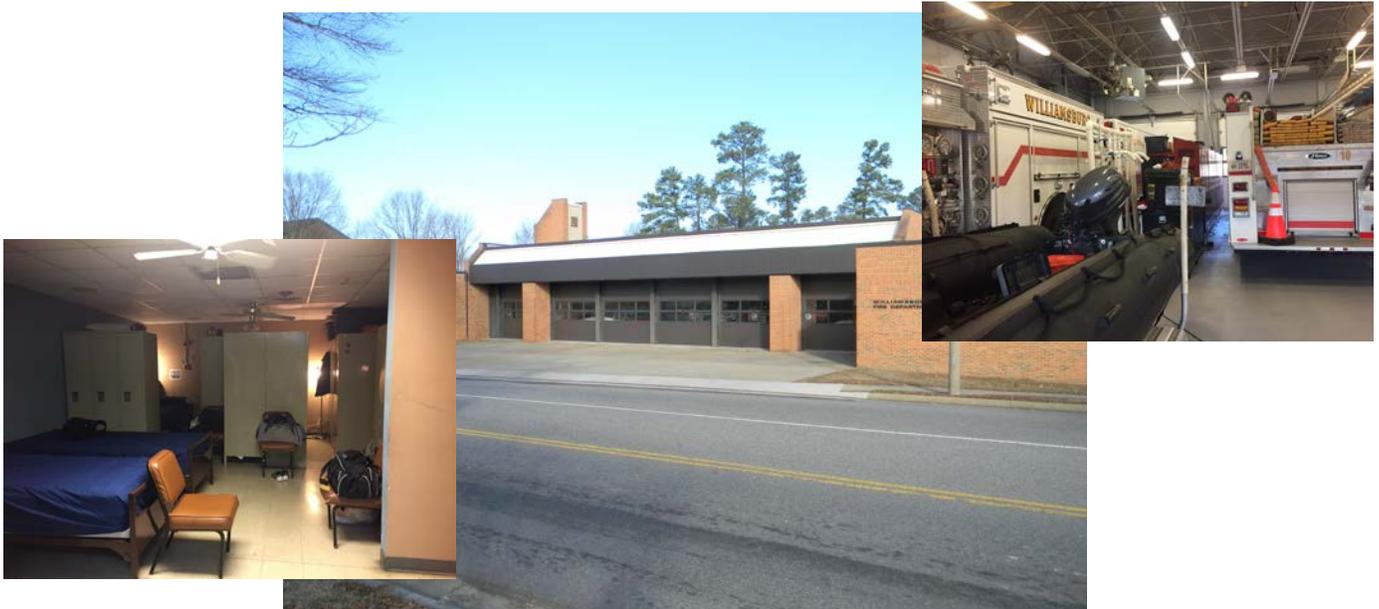
Project Title: Fire Station Replacement

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 provided a recommendation for improvement that has informed these cost estimates. During FY18 the City Council issued bonds to fund the construction of a new fire station. The process is underway with site selection work. The schedule provides for consultant selection in FY18-19 (FY18 carryover \$750,000), design during FY19 (\$530,000), and construction will begin in FY20 (\$6,970,000) completing in FY21 (\$2,750,000). The anticipated total cost of this project is \$11,000,000.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$530,000	\$6,970,000	\$2,750,000			\$10,250,000

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: 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 has gone without major renovation and is due for improvement. The facility currently is suffering from a failing roof, structural decay, and needs safety upgrades. A study of need and current facility capability was completed in FY17. The study provided a recommendation for improvement that has informed the cost estimates for construction. The City Council's bonding action during 2018 included provision for the renovation of the police station. The project is scheduled to start design work during FY20 with completion expected in FY21. The project includes \$350,000 in FY18 carryover monies that were intended for early design costs.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
	\$1,805,555	\$1,444,450			\$3,250,005

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: 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:

FY19	FY20	FY21	FY22	FY23	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 including appliances.



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.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

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. The anticipated expense in each future FY accommodates annual paramedic training and daily EMS supplies.

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

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

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 entered 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 over five years.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$51,315	\$51,315	\$51,315	\$51,315	\$51,315	\$256,575

Fiscal Impact: The contract for services includes an annual service fee of \$47,000 and the battery replacement plan fee of \$4,315.68, 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

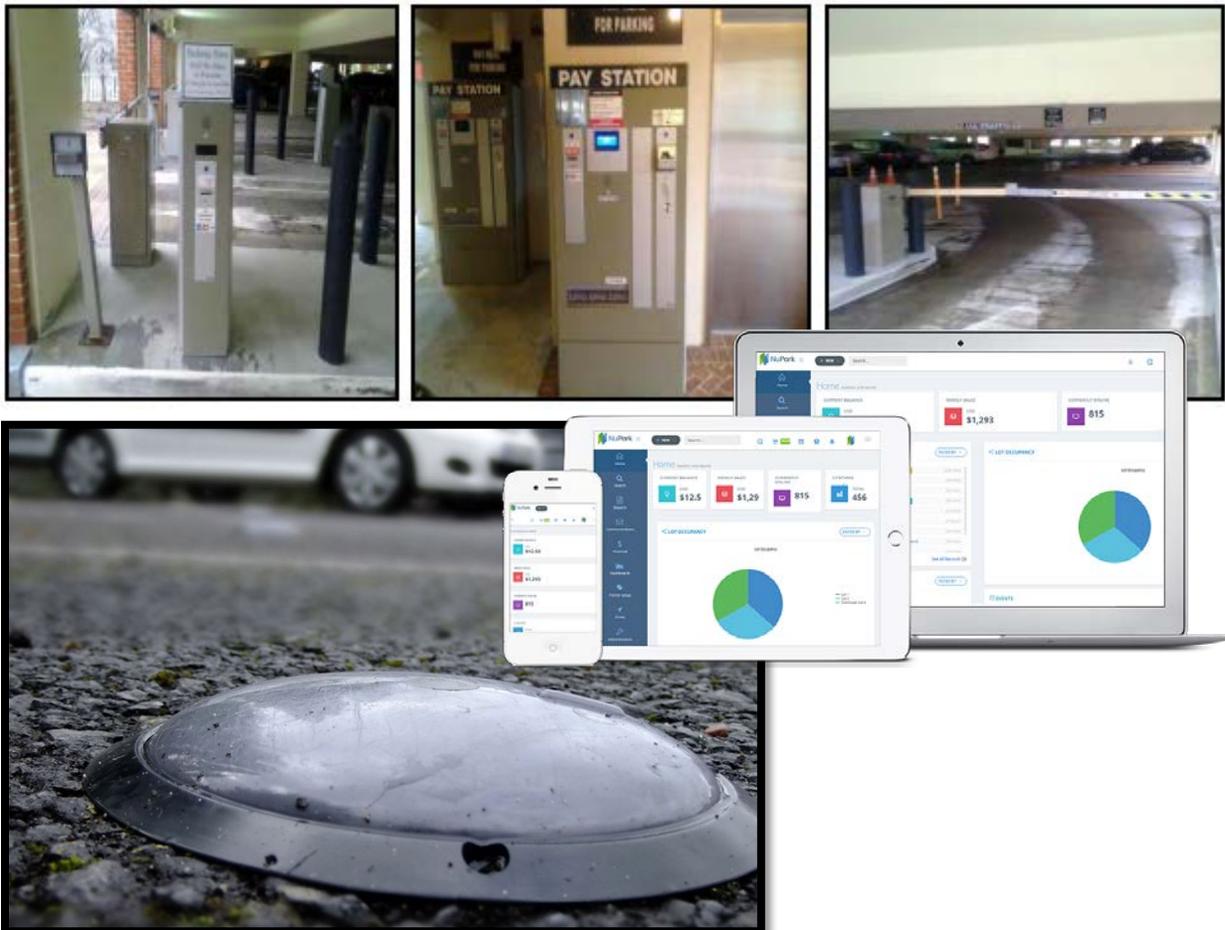
Project Title: Parking Study Implementation

Project Description: City staff completed an implementation plan for the 2016 parking study during FY18. This plan was presented to the City Council and progress recommended toward year one objectives. The total cost of implementation is expected to be \$262,954 or less. The entirety of this budget is provided through FY18 carryover funds. The project is a phased plan that may span several years. The initial phase of this project includes purchase of new parking software, garage hardware and tracking equipment. Money unspent will carryover through full implementation of the plan.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
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Fiscal Impact: Each of three elements of acquisition will require annual maintenance and management fees that will be additional costs for the annual operating budget.



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

Category: Community and Economic Development

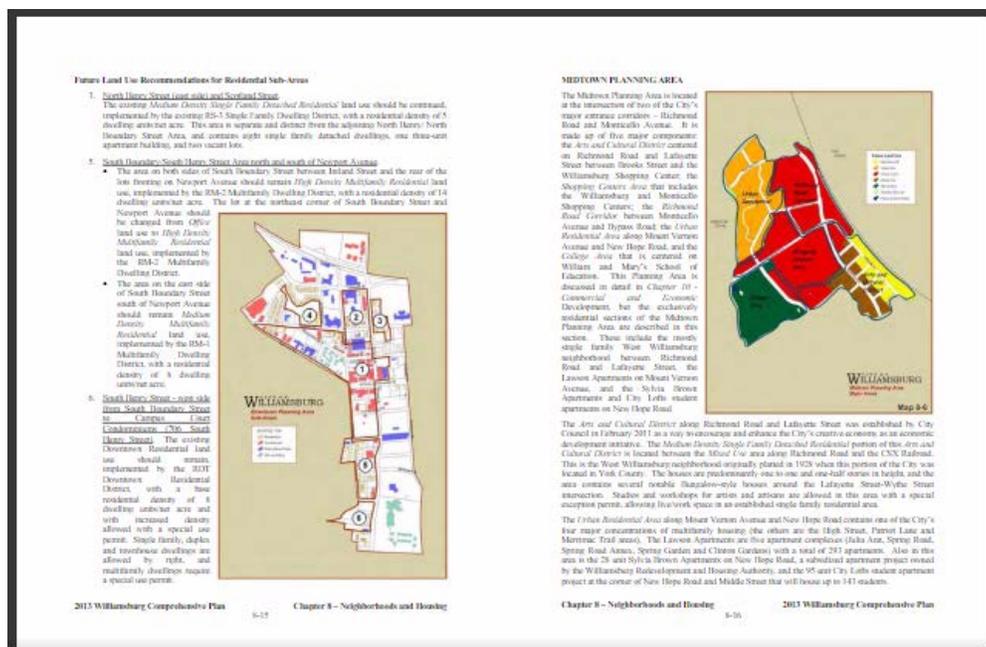
Project Title: Comprehensive Plan Update

Project Description: The Virginia State Code requires a jurisdiction to update its Comprehensive Plan every five (5) years. The City's current plan, adopted in 2013, will need updating in calendar year 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. CIP funds will provide for a facilitator for the community vision exercise, to contract the update of 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 2019 Comprehensive Plan. The Department plans to spend \$40,000 for this project, \$10,000 in FY18 and \$30,000 in FY19. The entire cost of this project is funded by carryover funds from FY18.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	Total
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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.



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:

FY19	FY20	FY21	FY22	FY23	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. The units on Longhill Road and Waller Mill Road will receive renovations including foundation repair and further kitchen rehab during FY19. The estimated cost of this work is \$50,000.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	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 appliances.



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

Category: General Government Facilities

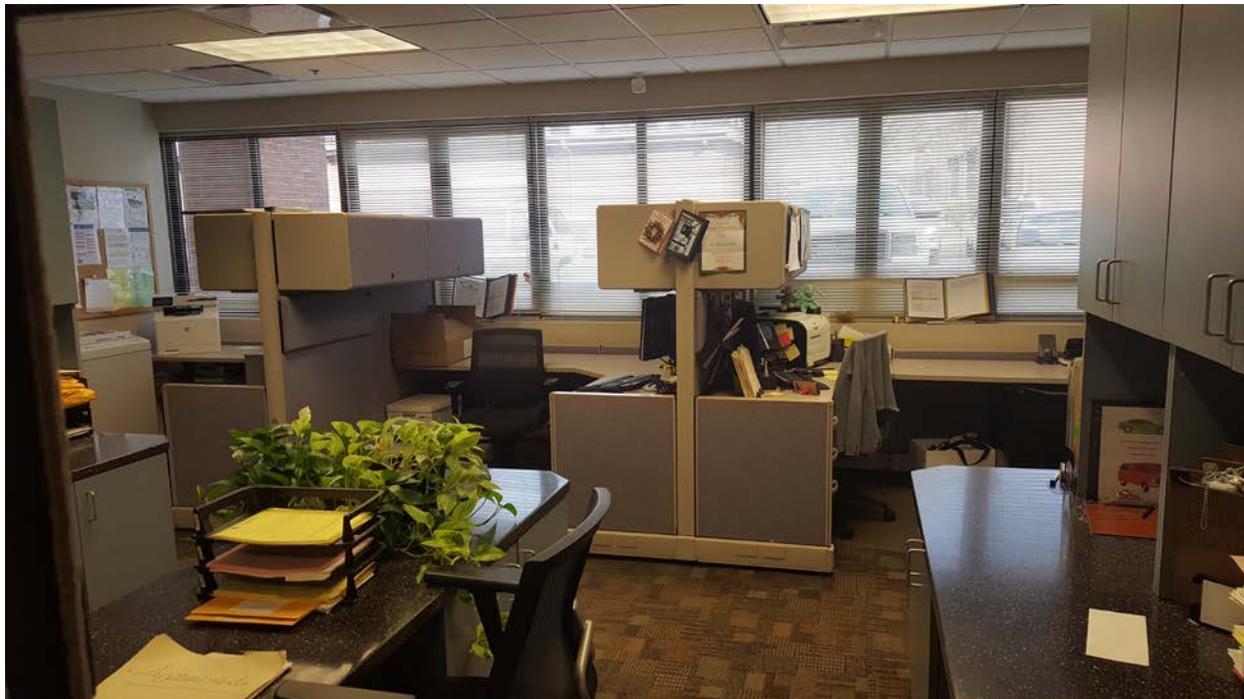
Project Title: Human Services Continuing Administrative Area Update

Project Description: This project is intended to update what may be the most visited office in the Municipal Building. The update will improve customer service, ADA compliance and provide risk management for employees. Work includes replacing cubicles in the rear of the front/administrative area to improve traffic flow for staff and clients. This change, coupled with the new window, and removal of a portion of the current wall will make the front area compliant with ADA and State/Federal confidentiality guidelines. This work is funded through FY18 carryover monies.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
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Fiscal Impact: No additional funds are anticipated beyond the work that is scheduled. These improvements will improve safety and work environments consistent with risk management strategies.



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

Category: General Government

Project Title: Cedar Grove Cemetery Expansion

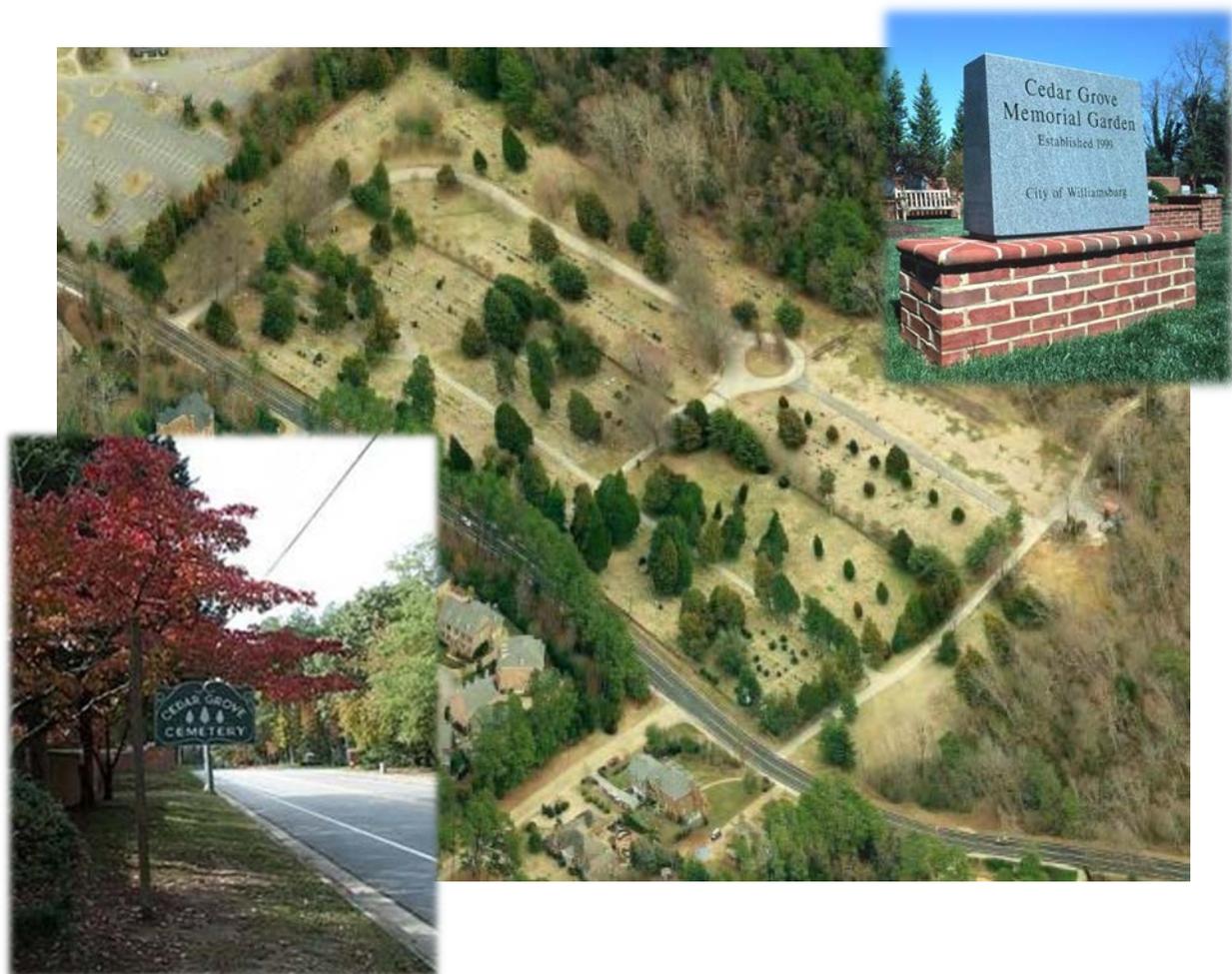
Project Description: This project proposes to study the feasibility of expanding Cedar Grove Cemetery in the future. All of the property surrounding the Cemetery belongs to the College of William and Mary so the city will be coordinating the study with the College.

\$40,000 is requested in FY20 for a feasibility study to expand Cedar Grove Cemetery.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
	\$40,000				\$40,000

Fiscal Impact: No impact as these are existing facilities.



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

Category: General Government

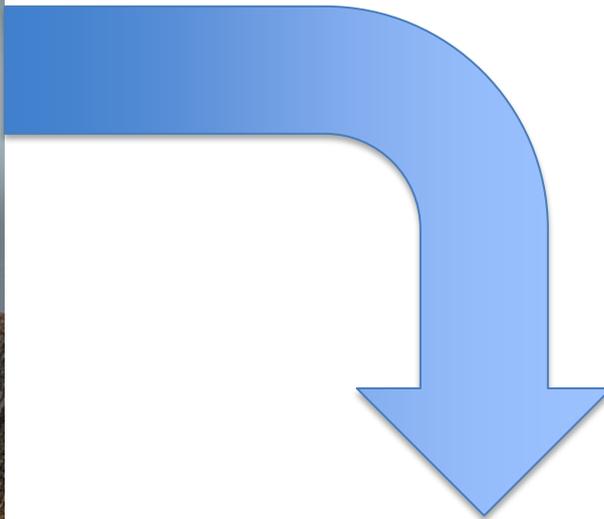
Project Title: PC Replacement Program

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 most FY.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

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:
City Council Initiative:

Category: General Government

Project Title: Information Technology

Project Description: Virtual Server Replacement

The City's computing and storage infrastructure is comprised of a 3 node virtual server network and a 3 node storage area network. These two systems work together to run all of the servers and storage required to operate all City systems. This system was installed in 2012 and is now obsolete and beyond its useful life.

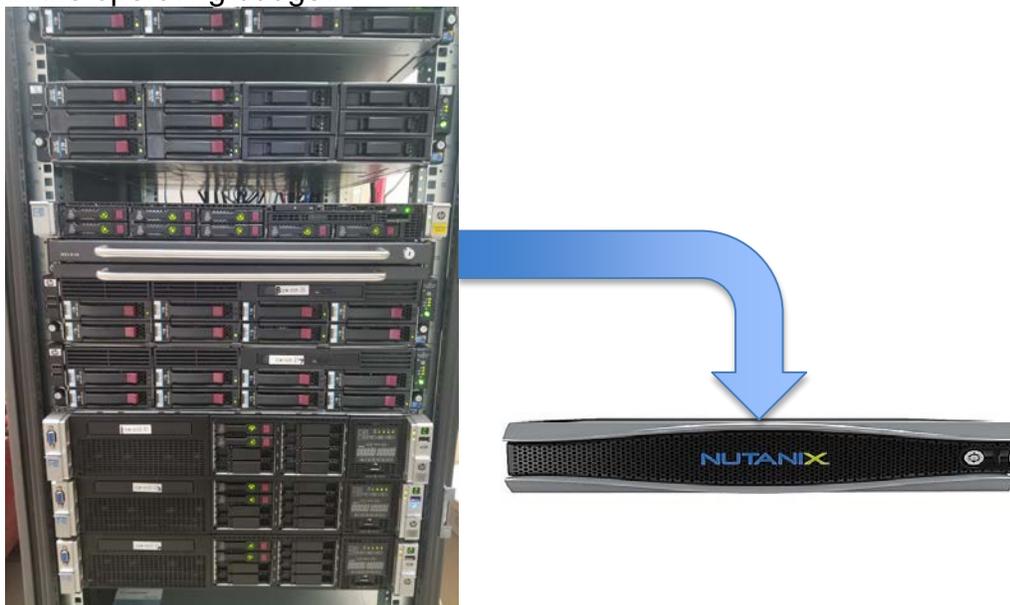
IT proposes to replace this existing system with a new, hyper converged system that will take up 1/6 of the space and consume 1/6 of the power of the existing system. The new system will allow us to run tiered storage on any server, meaning critical systems will be able to take advantage of solid state storage which is significantly faster than traditional storage systems. Finally, since the new system converges compute and storage into a single platform, the ability to add resources is as simple as installing a new device into the platform and the resources are made available.

This project is necessary for the continued operation of all City computing services.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$90,000					\$90,000

Fiscal Impact: No recurring support costs until year 4, which will be \$4300 and handled in the operating budget.



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

Category: General Government

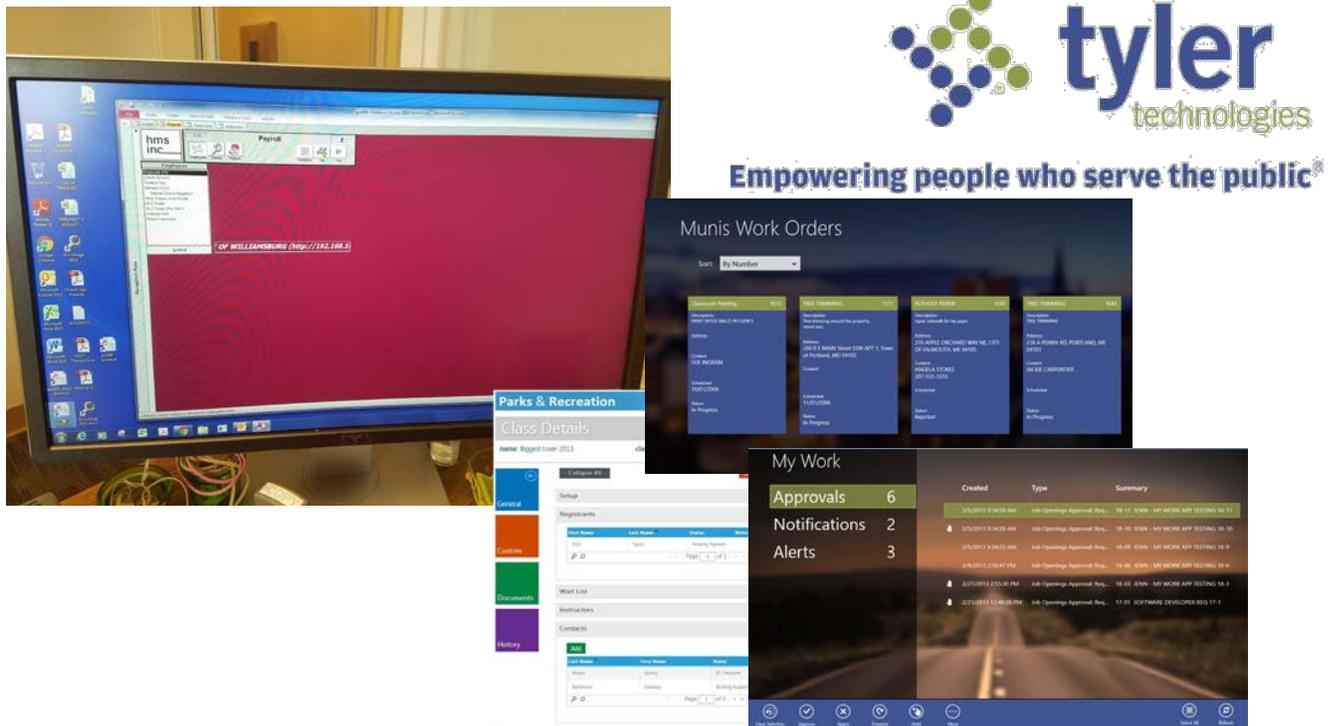
Project Title: Enterprise Resource Planning (ERP) System Replacement

Project Description: Work on this project is well underway. Currently, staff has migrated financial applications, payroll and human resources. Work is beginning on the utility billing and codes compliance applications followed by the remaining revenue applications. This project is funded entirely with a carryover of FY18 monies totaling approximately \$250,000. The final payment is expected in December of 2019.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
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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.



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

Category: General Government

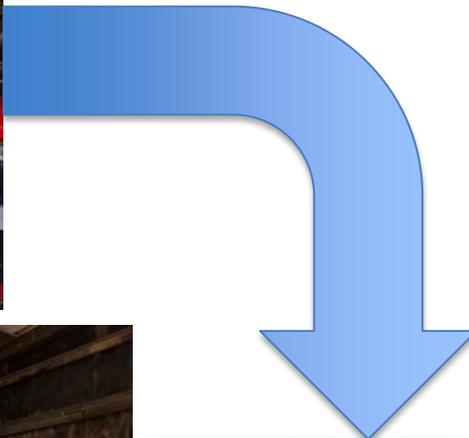
Project Title: Vehicle Replacement Plan

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 FY19, several general fleet and public safety vehicles will be replaced. The large expense in FY19 is attributed to the replacement of a 2000 model Pierce Fire Engine.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$918,000	\$428,000	\$458,000	\$615,000	\$200,000	\$2,619,000

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

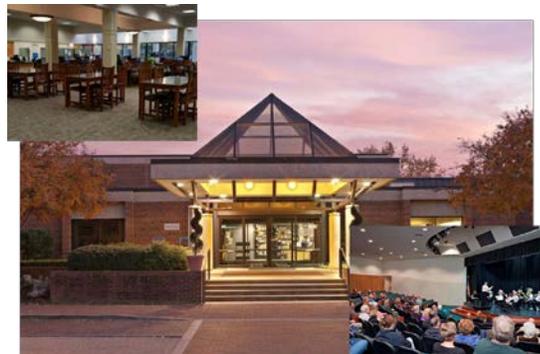
Project Title: Williamsburg Library Renovation

Project Description: The Williamsburg Library facility was constructed in 1974 with two subsequent additions in 1982 and 1988. The facility hosts 600,000 annual visits, over 2500 meetings and programs, and 65% of the 1.2 million system annual check-out transactions. The Williamsburg Regional Library system meets almost all major AAA standards with the exception of facilities, where it ranks a single A. The actual library space, minus the theater and basement is 25,000 square feet, which translates to .34 SF per capita. The standard is 1 square foot per capita. At 300% beyond recommended capacity the library lacks any additional space to offer new technology, a teen area, seating, collaborative work spaces, maker spaces, media labs or space for other contemporary library services. The WRL Board of Trustees has engaged a library architect to conduct an assessment of the building and provide cost estimates for a total renovation or a replacement facility. The library is interested in exploring options with the City regarding possible sites, parking expansion, or a possible combined new facility with James City County. New public library construction in Virginia averages \$350.00 per square foot. A replacement building of a comparable size of 34,000 SF would require a construction budget of \$11,900,000 in 2018. The costs for a total renovation are unknown pending the architectural assessment. The cost of a joint library facility cannot be established until the size is determined. This project budgets for the first steps in answering some of the pending questions. Using \$60,000 in FY19 the City can assist the Library Board in considering space needs. Which will guide discussions with James City County, York County and the City of Williamsburg concerning the possibility of a joint facility.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$60,000					\$60,000

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 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 FY 19 this work will continue with \$208,740 budgeted. This project includes the replacement of the third Air Handler Unit, which has reached the end of its service life. The unit was installed in 1997 and had a 20 year useful life. This price includes replacing the air handler and the frequency drive for each unit.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$208,740	\$0	\$0	\$0	\$0	\$208,740

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:

FY19	FY20	FY21	FY22	FY23	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 including appliances.



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 \$1,481,379 FY19, \$220,685 FY20, \$2,453,235 FY21, \$504,151 in FY22, and \$730,419 in FY23. These estimates are based on the school system CIP, and the CIP proposed by the JCC Board of Supervisors. The City share of these expenses are 9.53% 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.

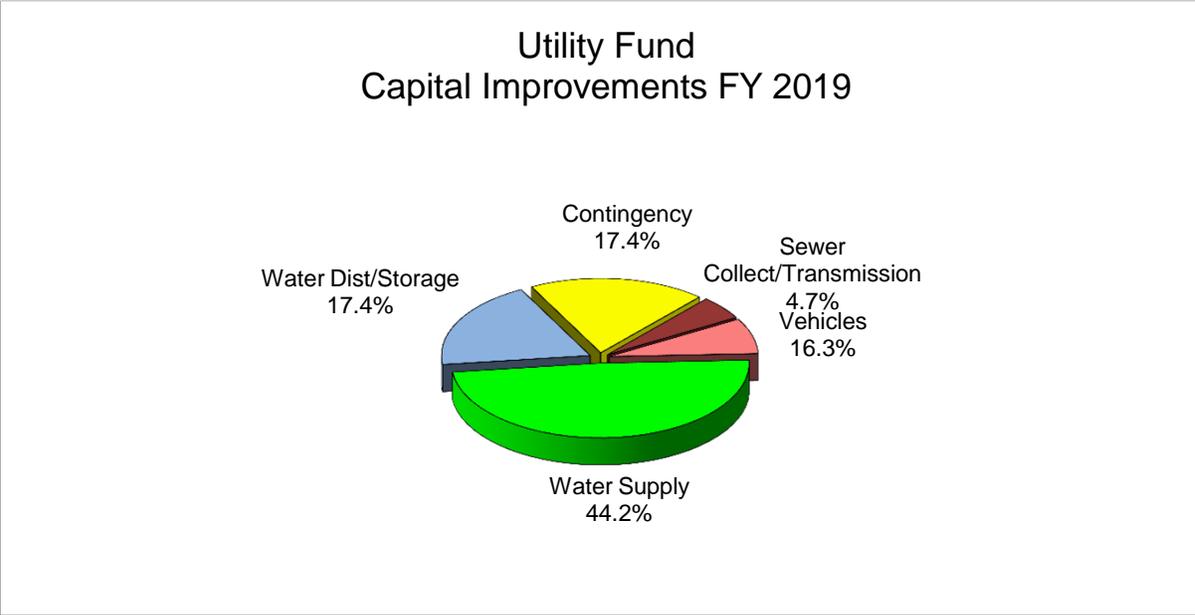
Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$1,481,379	\$220,685	\$2,453,235	\$504,151	\$730,419	\$5,389,870

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 including appliances.



	<u>ACTUAL</u> <u>FY 2017</u>	<u>ESTIMATED</u> <u>FY 2018</u>	<u>ADOPTED</u> <u>FY 2019</u>
<u>REVENUES:</u>			
TRANSFER FROM RESERVES	<u>\$1,033,582</u>	<u>\$1,469,000</u>	<u>\$390,000</u>
TOTAL REVENUES	\$1,033,582	\$1,469,000	\$390,000
<u>EXPENSES:</u>			
WATER DISTRIBUTION / STORAGE	\$830,680	\$794,000	\$75,000
SEWER COLLECTION SYSTEM	94,495	145,000	20,000
SEWAGE PUMP STATIONS	0	0	0
CONTINGENCY	40,142	75,000	75,000
VEHICLES/EQUIPMENT	0	265,000	30,000
WATER SUPPLY	<u>68,265</u>	<u>190,000</u>	<u>190,000</u>
TOTAL EXPENSES	\$1,033,582	\$1,469,000	\$390,000



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 FY19 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:

FY19	FY20	FY21	FY22	FY23	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, the City’s 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 FY19, FY20, and FY21 for both engineering work and construction costs to armor the earthen dam.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$65,000	\$465,000	\$950,000			\$1,480,000

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 FY19 include reservoir level monitoring and IT upgrades for Plant operations.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	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 anticipated 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).

\$75,000 is budgeted in FY19 to extend and loop the existing 16" line on Mooretown Road to provide both reliability and improved fire flow using in-house personnel.

\$500,000 is earmarked in FY20 for water line improvements on Capitol Landing Road (CLR) in conjunction with the CLR streetscape project.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$75,000	\$500,000				\$575,000

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.



Mooretown Road Utility Project
Scope of Work

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:

FY19	FY20	FY21	FY22	FY23	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 resolving 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. Any sewer rehab in FY19 will be funded through FY18 carry over money.

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
	\$100,000		\$100,000		\$200,000

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.

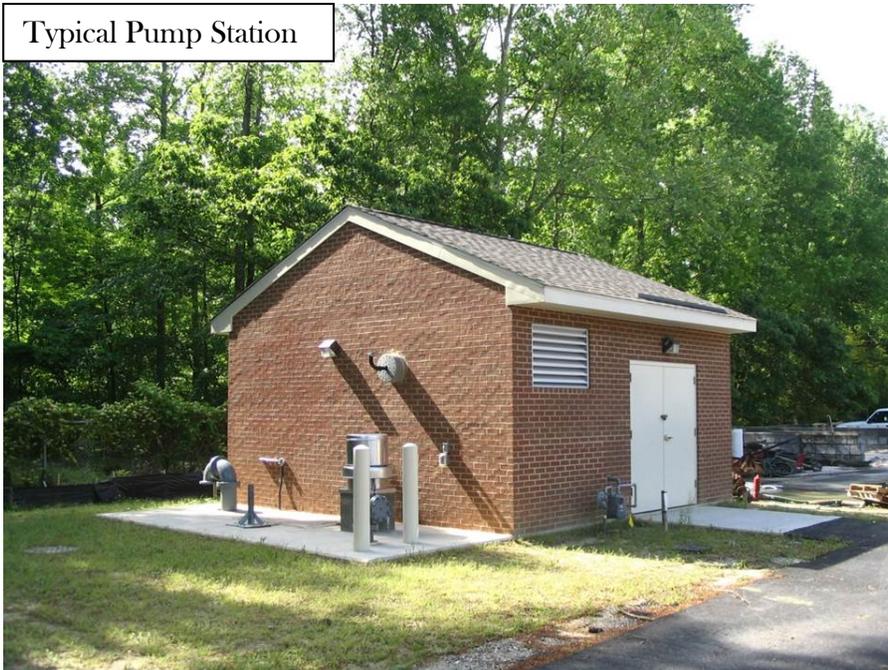
Waller Mill Rd. Station -	FY19	\$20,000
Station 8 – Reconfigure/Replace pumps	FY21	\$45,000
Station 14 – Rehab wet well	FY23	\$40,000

Estimated Capital Budget:

FY19	FY20	FY21	FY22	FY23	Total
\$20,000		\$45,000		\$40,000	\$105,000

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:

FY19	FY20	FY21	FY22	FY23	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>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
SALES TAX						
	BUILDING INSPECTION	\$30,000	\$0	\$30,000	\$0	\$0
	CITY MANAGER	\$0	\$0	\$0	\$0	\$0
	ECONOMIC DEV.	\$0	\$0	\$0	\$0	\$0
	ENGINEERING	\$0	\$0	\$0	\$35,000	\$0
	FINANCE	\$0	\$0	\$28,000	\$0	\$0
	FIRE	\$600,000	\$84,000	\$60,000	\$375,000	\$0
	HUMAN SERVICES	\$0	\$0	\$0	\$35,000	\$0
	PLANNING	\$0	\$0	\$40,000	\$0	\$0
	POLICE	\$200,000	\$194,000	\$98,000	\$20,000	\$0
	PUBLIC WORKS	\$85,000	\$150,000	\$190,000	\$150,000	\$130,000
	RECREATION	\$3,000	\$0	\$12,000	\$0	\$30,000
	WRHA	\$0	\$0	\$0	\$0	\$40,000
	SALES TAX TOTAL	\$918,000	\$428,000	\$458,000	\$615,000	\$200,000
	UTILITIES					
	PUBLIC UTILITIES	\$30,000	\$125,000	\$0	\$0	\$290,000
	UTILITIES TOTAL	\$30,000	\$125,000	\$0	\$0	\$290,000

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 01/05/2018	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
<u>BUILDING INSPECTION</u>												
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	No	129016L	73,808	\$30,000	\$0	\$0	\$0	\$0
6573	2008	FORD	ESCAPE 4X4 SUV Hyrid	Yes	No	114731L	55,409	\$0	\$0	\$30,000	\$0	\$0
2679	2016	FORD	EXPLORER 4WD	No	No	172031L	12,013	\$0	\$0	\$0	\$0	\$0
4988	2017	JEEP	COMPASS 4X4 4 DR	No	No	172037L	5,537	\$0	\$0	\$0	\$0	\$0
TOTAL BUILDING INSPECTION								\$30,000	\$0	\$30,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
at 01/05/2018												
5925	2017	FORD	EXPLORER - SILVER	No	No	172044L	7,029	\$0	\$0	\$0	\$0	\$0
TOTAL CITY MANAGER								\$0	\$0	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
0048	2018	YAMAHA	YAMAHA GOLF CART	Yes	No	NA		\$0	\$0	\$0	\$0	\$0
at 01/05/2018												
TOTAL ECONOMIC DEV.								\$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>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
at 01/05/2018												
2324	2005	FORD	EXPLORER 4x4	No	Yes	122-984L	64,887	\$0	\$0	\$0	\$35,000	\$0
TOTAL ENGINEERING								\$0	\$0	\$0	\$35,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
at 01/05/2018												
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	No	24-292L	55,239	\$0	\$0	\$28,000	\$0	\$0
5924	2017	FORD	EXPLORER	No	No	172046L	2,456	\$0	\$0	\$0	\$0	\$0
TOTAL FINANCE								\$0	\$0	\$28,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
at 01/05/2018												
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	69,667	\$600,000	\$0	\$0	\$0	\$0
5004	2004	CARGO	TRAILER	No	No	129018L		\$0	\$0	\$0	\$0	\$0
7761	2004	ACSI	DECONTAMINATION TRAI	No	No	84-725L		\$0	\$0	\$0	\$0	\$0
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	65,996	\$0	\$0	\$60,000	\$0	\$0
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	58,888	\$0	\$42,000	\$0	\$0	\$0
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	64,734	\$0	\$42,000	\$0	\$0	\$0
8061	2008	GMC	AMBULANCE (Reserve No	No	No	159651L	81,553	\$0	\$0	\$0	\$0	\$0
2042	2011	PIERCE	PUMPER	No	No	159672L	38,756	\$0	\$0	\$0	\$0	\$0
6972	2011	FORD	PIERCE RESCUE	No	No	159653L	3,800	\$0	\$0	\$0	\$0	\$0
8179	2011	VMA/PAMU	CARGO TRAILER	No	No	159682L		\$0	\$0	\$0	\$0	\$0
2818	2012	PIERCE	QUANTUM FIRE TRUCK	No	No	172004L	19,001	\$0	\$0	\$0	\$0	\$0
4115	2013	HORTON	HORTON AMBULANCE	No	No	172015L	58,651	\$0	\$0	\$0	\$375,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
RC313	2013	WING	INFLATABLE 15' 6"	No	No			\$0	\$0	\$0	\$0	\$0
2025	2014	FORD	SUV INTERCEPTOR WHI	No	No	172019L	36,881	\$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	4,545	\$0	\$0	\$0	\$0	\$0
0582	2017	CHEVROLET	TAHOE	No	No	172049L	7,524	\$0	\$0	\$0	\$0	\$0
0932	2017	FORD	EXPLORER - WHITE	No	No	172043L	11,863	\$0	\$0	\$0	\$0	\$0
0933	2017	FORD	EXPLORER - WHITE	No	No	172042L	8,971	\$0	\$0	\$0	\$0	\$0
6258	2017	HORTON	AMBULANCE	No	No	202553L	470	\$0	\$0	\$0	\$0	\$0
6835	2017	PIERCE	FIRE TRUCK-PUMPER VE	No	No	172-039L	7,291	\$0	\$0	\$0	\$0	\$0
9453	2017	CHEVROLET	TAHOE	No	No	172048L	4,000	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE								\$600,000	\$84,000	\$60,000	\$375,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
at 01/05/2018												
1666	2008	GMC	12 PASSENGER VAN	No	Yes	114735L	44,806	\$0	\$0	\$0	\$35,000	\$0
9026	2013	GMC	12 PASSENGER VAN	No	No	172013L	14,367	\$0	\$0	\$0	\$0	\$0
9878	2015	DODGE	CARAVAN	No	No	172028L	21,529	\$0	\$0	\$0	\$0	\$0
4870	2017	JEEP	COMPASS 4X4 4 DR	No	No	172038L	11,374	\$0	\$0	\$0	\$0	\$0
TOTAL HUMAN SERVICES								\$0	\$0	\$0	\$35,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
<u>PLANNING</u>												
3188	2005	DODGE	CARAVAN	No	No	16-998L	44,930	\$0	\$0	\$40,000	\$0	\$0
at 01/05/2018												
TOTAL PLANNING								\$0	\$0	\$40,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
POLICE												
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	\$0	\$0	\$20,000	\$0
1609	2011	FORD	4D CROWN VIC	No	No	XCC9355	45,385	\$0	\$48,000	\$0	\$0	\$0
1610	2011	FORD	4D CROWN VIC	No	No	ECN1102	72,625	\$0	\$48,000	\$0	\$0	\$0
8779	2011	FORD	CROWN VIC (PATROL)	No	No	159673L	99,634	\$0	\$0	\$0	\$0	\$0
3157	2012	FORD	SUV ESCAPE XLT	No	No	159683L	25,820	\$0	\$0	\$48,000	\$0	\$0
1333	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172008L	66,333	\$50,000	\$0	\$0	\$0	\$0
1334	2013	FORD	SUV INTERCEPTOR NON	No	No	172009L	110,921	\$0	\$0	\$0	\$0	\$0
1335	2013	FORD	SUV INTERCEPTOR NON	No	No	172010L	99,349	\$0	\$0	\$0	\$0	\$0
1337	2013	FORD	SUV INTERCEPTOR (PAT	No	No	172012L	73,870	\$0	\$0	\$0	\$0	\$0
5873	2013	JEEP	WRANGLER	No	No	172016L	20,831	\$0	\$0	\$0	\$0	\$0
2023	2014	FORD	SUV INTERCEPTOR (PAT	No	No	172017L	96,927	\$50,000	\$0	\$0	\$0	\$0
2024	2014	FORD	SUV INTERCEPTOR (PAT	No	No	172018L	96,290	\$50,000	\$0	\$0	\$0	\$0
2026	2014	FORD	SUV INTERCEPTOR (UN	No	No	WNN4064	44,731	\$0	\$50,000	\$0	\$0	\$0

at 01/05/2018

Unit No	Year	Make	Description	Hybrid?	Future - Potential- Alternative Fuel?	License No.	Mileage	Fiscal Year				
								FY2019	FY2020	FY2021	FY2022	FY2023
2068	2014	SMART	RADAR TRAILER	No	No	172-027L		\$0	\$0	\$0	\$0	\$0
4689	2014	SMART	LOW SPEED VEHICLE	No	No	172020L	5,755	\$0	\$0	\$0	\$0	\$0
6293	2014	FORD	SUV INTERCEPTOR (PAT)	No	No	172022L	71,833	\$50,000	\$0	\$0	\$0	\$0
9778	2014	FORD	FORD - INTERCEPTOR Se	No	No	WNR8302	54,388	\$0	\$48,000	\$0	\$0	\$0
0	2015	FREEDOM	CARGO TRAILER-ENCLO	No	No	172047L		\$0	\$0	\$0	\$0	\$0
3935	2015	FORD	4D INTERCEPTOR UNMA	No	No	172034L	21,673	\$0	\$0	\$0	\$0	\$0
6999	2015	CHEVROLET	TAHOE K1500	No	No	VBC7971	56,960	\$0	\$0	\$50,000	\$0	\$0
1881	2016	CHEVROLET	TAHOE	No	No	VRJ7648	11,891	\$0	\$0	\$0	\$0	\$0
3753	2016	FORD	UNMARKED SUV INTERC	No	No	VHV8535	28,053	\$0	\$0	\$0	\$0	\$0
5032	2017	FORD	SUV INTERCEPTOR (PAT)	No	No	172050L	18,267	\$0	\$0	\$0	\$0	\$0
5033	2017	FORD	SUV INTERCEPTOR (PAT)	No	No	202551L	18,014	\$0	\$0	\$0	\$0	\$0
TOTAL POLICE								\$200,000	\$194,000	\$98,000	\$20,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
at 01/05/2018												
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	39,682	\$0	\$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	103,933	\$0	\$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	17,720	\$0	\$0	\$0	\$0	\$250,000
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	67,070	\$0	\$40,000	\$0	\$0	\$0
8245	2006	FORD	VAN-CAMERA TRUCK	No	No	114-748L	21,755	\$0	\$0	\$0	\$0	\$0
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	84,241	\$30,000	\$0	\$0	\$0	\$0
4708	2008	CASE	580L BACKHOE	No	No		4,343	\$0	\$85,000	\$0	\$0	\$0
9610	2011	YAMAHA	50HP OUTBOARD MOTOR	No	No	NA		\$0	\$0	\$0	\$0	\$0
4686	2012	CHEVROLET	1/2 TON PICKUP TRUCK	No	No	172003L	24,046	\$0	\$0	\$0	\$0	\$40,000
8374	2013	FORD	EXPLORER	No	No	172006L	43,317	\$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>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
2742	2014	FORD	F150 PICKUP TRUCK	No	No	172024L	27,123	\$0	\$0	\$0	\$0	\$0
1394	2015	CHEVROLET	4 WHEEL SILVERADO PU	No	No	172035L	19,790	\$0	\$0	\$0	\$0	\$0
7798	2015	INTERNATIONAL	DUMP TRUCK	No	No	172029L	4,344	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC UTILITIES								\$30,000	\$125,000	\$0	\$0	\$290,000

<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>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
<u>PUBLIC WORKS</u>												
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
1117	1999	FORD	F150 PICKUP TRUCK	No	No	19-409L	66,890	\$0	\$0	\$0	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	172036L	36,333	\$0	\$0	\$0	\$0	\$0
3268	2000	FORD	TRACTOR	No	No			\$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	49,779	\$0	\$0	\$0	\$0	\$0
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	43,449	\$0	\$0	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP-LOA	No	Yes	49-454L	87,714	\$0	\$0	\$0	\$35,000	\$0
2476	2002	CASE	BACKHOE	No	No	n/a	4,529	\$0	\$0	\$85,000	\$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
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		\$0	\$0	\$0	\$0	\$0
0995	2006	GMC	PU TRUCK	No	No	114-721L	68,526	\$0	\$0	\$35,000	\$0	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	38,086	\$0	\$80,000	\$0	\$0	\$0
1827	2006	CARRYON	CARRY ON TRL	No	No	172007L		\$0	\$0	\$0	\$0	\$0

at 01/05/2018

<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>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		\$0	\$0	\$0	\$0	\$0
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	69,537	\$0	\$0	\$0	\$0	\$40,000
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	61,485	\$0	\$35,000	\$0	\$0	\$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	73,846	\$0	\$35,000	\$0	\$0	\$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	67,062	\$0	\$0	\$35,000	\$0	\$0
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	42,463	\$0	\$0	\$0	\$35,000	\$0
4698	2008	CASE	580L BACKHOE	No	Yes		4,505	\$85,000	\$0	\$0	\$0	\$0
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	15,505	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	62,254	\$0	\$0	\$35,000	\$0	\$0
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	Yes	129042L	49,547	\$0	\$0	\$0	\$40,000	\$0
2018S	2012	FORD	PICKUP TRUCK	No	Yes	172001L	40,532	\$0	\$0	\$0	\$0	\$40,000
6236	2012	VOLVO	ROLLER	No	No			\$0	\$0	\$0	\$0	\$0
9242	2012	FORD	BUCKET TRUCK	No	No	172014L	6,269	\$0	\$0	\$0	\$0	\$50,000
9442	2012	FORD	F250 CREWCAB	No	Yes	172005L	24,919	\$0	\$0	\$0	\$40,000	\$0
0200	2013	WORKMAN	GATOR-WORKMAN	No	No	NA		\$0	\$0	\$0	\$0	\$0
22222	2014	SPREADER/SANDE	SPREADER/SANDER	No	No			\$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>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
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	17,725	\$0	\$0	\$0	\$0	\$0
7797	2015	INTERNATIONAL	DUMP TRUCK/PLOW/SPR	No	No	172030L	7,709	\$0	\$0	\$0	\$0	\$0
2504	2016	BOBCAT	COMPACT TRACK LOADE	No	No	NA	1,556	\$0	\$0	\$0	\$0	\$0
9619	2018	INTERNATIONAL	STREET SWEEPER	No	No	202552L	10	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS								\$85,000	\$150,000	\$190,000	\$150,000	\$130,000

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at 01/05/2018												
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$3,000	\$0	\$0	\$0	\$0
3321	2006	CHEVROLET	4 DOOR SEDAN	No	No	114-724L	59,546	\$0	\$0	\$0	\$0	\$30,000
1177	2010	JOHN DEERE	UTIL VEHICLE - TX4X2	No	No	NA		\$0	\$0	\$12,000	\$0	\$0
2427	2010	Yamaha 25 HP	OUTBOARD MOTOR-Yam	No	No	NA		\$0	\$0	\$0	\$0	\$0
4845	2011	CHEVROLET	PICKUP 4WD	No	No	159675L	45,045	\$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	6,316	\$0	\$0	\$0	\$0	\$0
TOTAL RECREATION								\$3,000	\$0	\$12,000	\$0	\$30,000

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<u>WRHA</u>												
3661W	2002	DODGE	PU TRUCK RAM150	No	No		111,679	\$0	\$0	\$0	\$0	\$0
8281	2002	FORD	EXPLORER	No	No	49-458L	101,236	\$0	\$0	\$0	\$0	\$40,000
7853	2004	CHEVY	3500 VAN	No	No		60,086	\$0	\$0	\$0	\$0	\$0
TOTAL WRHA								\$0	\$0	\$0	\$0	\$40,000

at 01/05/2018

To: Mayor and City Council
Planning Commission

From: Andrew O Trivette, Assistant City Manager

Date: Thursday, January 11, 2018

RE: Capital Improvements for FY18 – Status of Current Projects

Attachments: None

The intention of this memorandum is to provide a review and update of the progress made toward projects during FY18 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 18 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 during the final FY18 budget adoption in June. The final CIP included a total FY18 budget of \$11,610,083 for project completion during the operating year. Additionally the plan included \$8,095,310 in funding carried over from the FY17 CIP that is former budget year project funding that was not expended but programmed for projects still underway. The plan includes debt service and contingency funds associated with CIP related projects. FY18 debt service and contingency funds added \$1,411,191 to the CIP. This culminated in an adopted FY18 capital improvement budget of \$21,116,584.

The FY18 capital budget included the six (6) project categories of Public Works, Recreation, Culture and Open Space, Public Safety, Community Development, General Government, and Agencies & Interjurisdictional. These six (6) categories provided 32 individual projects. Of these 32 projects, nine (9) have been completed, 16 are underway or will be completed before FY19, and seven (6) have been postponed, retitled 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 Outcome (GIO) 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 FY18 budget process. Additionally, budgeted amounts reported below for FY18 and FY17 carryover are based on the most recent finance report and will not support the totals listed above as the adopted budget.

Public Works: 4 project areas with 10 projects totaling \$8,929,300 in FY18 (\$4,740,000 FY17 carryover)

(1) Street Construction (3 projects = \$10,201,863 FY18 (4,239,065 FY17 carryover)):

- a. *Repaving Program* \$1,000,000 FY18 (**500,000 VDOT Revenue Sharing**) – Unfortunately, the City was not awarded the anticipated VDOT Revenue Sharing funds this year. This limits the expected expenditure to the local funding of \$500,000. Streets are scheduled to be paved in the April-June 2018 timeframe. The Public Works Department is currently developing the paving schedule.
- CP**  b. *Ironbound Road Phase 1, 2 & 3* (\$1,448,299 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. Currently utility work is underway which includes relocating all major utilities and is 80% complete. Construction will be completed in FY19. This project is being coordinated with the opening of James Blair School.
- c. *Bridge Inspections/Improvements* (\$83,754 FY17 carryover) \$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. Expansion joints on the Page Street, By-Pass Road, and Capitol Landing Road Bridges have been repaired. Additional work is planned for FY19.

(2) Corridor Enhancement/Underground Wiring (3 projects = \$7,076,863 FY18 (\$1,261,782 FY17 carryover)):

- CP**  a. *Capitol Landing Road Redesign* \$5,774,300 FY18 (**\$2,887,000 VDOT Revenue Sharing**) **{revised to \$2,887,000}** – During FY18 this project began initial design work with more planned for FY19. A charrette will be held in the spring of 2018 to review initial concepts prior to continuing design work in FY19. Construction will be completed in FY20. The current estimate for total cost of construction is \$6,360,000. The VDOT Revenue Sharing funds were reallocated to the Monticello Avenue Redesign project.
- PC CP**  b. *Monticello Avenue Redesign* (\$50,000 FY17 carryover) **{revised \$4,189,863}** – During FY18, the City received and accepted an unsolicited proposal for construction of this project. Pursuant to the Virginia Public Private Transportation Act, the City released a request for competitive bids that closes in April of 2018. Construction is planned to coordinate with the development of the Midtown Row project and should be complete in the summer of 2019. Final design is underway.
- CP**  c. *Second Street Underground Wiring* \$1,873,782 FY17 carryover **{revised \$1,261,782}** – Work is underway to relocate overhead utilities underground along Second Street. This project is currently 70% complete and should finish work in April of 2018.

(3) Pedestrian and Bicycle Improvements (3 projects = (\$1,365,230 FY17 carryover)):

- CP**  a. *Sidewalk Construction* (\$15,230 FY17 carryover) – This project includes new and improved sidewalks across the city. There were no planned projects for FY18. This carryover amount is intended to meet needs that may arise during the fiscal year and serve as a sidewalk repair contingency. Year to date repairs have totaled \$12,611. Major projects are scheduled for future years.
- CP**  b. *Monticello Avenue Multi-Use Trail* (\$1,250,000 FY17 carryover) (**\$1,000,000 VDOT Grant & \$125,000 W&M Share**) – 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). Final design is underway now with construction planned for FY19.
- CP** c. *Longhill Road Multi-Use Trail Extension* (\$100,000 FY17 carryover) - The 2,500 foot long Shared-Use Path will run from the City limits to James Blair Middle School. This project is slated for a design-bid-build process beginning in February of 2018. Completion is expected in June of 2018.

(4) Stormwater Management (1 project = \$30,000 FY18 (\$80,000 FY17 carryover))

- CP**  a. *Stormwater Infrastructure Improvements* \$60,000 FY18 (\$80,000 FY17 carryover) **{revised \$110,000}** – Approximately \$30,000 was transferred from this project to the Monticello Avenue redesign project. The remaining funds are slated to complete a pipelining project between Francis Street and Duke of Gloucester Street in partnership with the Colonial Williamsburg Foundation.

Recreation, Culture, and Open Space: 1 project area with 3 projects totaling \$295,000 in FY18 (\$511,010 FY17 carryover)

- (1) Facilities (3 projects = \$295,000 FY18 (\$511,010 FY17 carryover)):
- a. *Kiwanis Park Improvements* \$167,000 FY18 (\$236,250 FY 17 carryover) – FY18 funding for Kiwanis Park provides 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. Additionally the shelter will be reconstructed. This project is underway with an RFP issued in November of 2017. The submission period will close in January of 2018. Work will begin in April and complete in June.
 -  b. *Quarterpath Park Improvements* (\$254,809 FY17 carryover) – A project carried over from FY17 includes the improvement of the softball fields at a cost of \$214,200 that is now underway. The RFP for work was issued in September and a contract for the work is being finalized. Construction will be completed prior to the start of FY19.
 - c. *Waller Mill Park* \$128,000 FY18 (\$19,951 FY17 carryover) - Waller Mill Park improvements scheduled for FY18 include replacement of shelter 1 and the renovation of shelter 3 for accessibility. The RFP for the work at Kiwanis Park includes this work. This component of the project will be completed prior to the start of FY19. We will also complete sectional repaving of the hard surface trail. A RFP for the repaving will be issued in January of 2018 with construction expected in FY18.

Public Safety: 2 project areas with 7 projects totaling \$1,613,315.68 in FY18 (\$310,860 FY17 carryover)

- (1) Facilities (3 projects \$1,145,000 FY18):
-  a. *Fire Station Renovation* \$750,000 FY18 – During FY18 the City Council issued bonds to fund the construction of a new fire station. The process is underway with site selection work. The schedule provides for consultant selection in FY18-19, design during FY19-20, and construction completing in FY21. The anticipated cost is \$11,750,000.
 -  b. *Police Station Renovation* \$350,000 FY18 – The City Council’s bonding action during 2018 included provision for the renovation of the police station. The project will not start design work until FY20 with completion expected in FY21.
 - 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 (\$310,860 FY17 carryover))
-  a. *Parking Garage Equipment Replacement* (\$262,954 FY18 carryover) – City staff completed an implementation plan for the 2016 parking study during FY18. This plan was presented to the City Council and progress recommended toward year one objectives. The total cost of implementation is expected to be \$262,954 or less. The project is a phased plan that may span several years.
 - b. *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 did replace 32 Self-Contained Breathing Apparatus (SCBA). Other Examples of annual purchases include hose replacement and personal protective equipment.
 - c. *EMS Equipment* \$132,000 FY18 – This annual project allows the Fire Department to upgrade, replace or purchase new life saving tools for use in EMS actions. Purchases completed 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 completed the stretcher replacement project. \$25,000 is the anticipated expense in each future FY.
 -  d. *Law Enforcement Equipment* \$51,315.68 FY18 – This annual expense provides for contracted equipment and services. The equipment provided under the contract includes non-lethal Taser units, body-worn cameras, docking stations and software. The contract has a five-year initial term with optional renewals.

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

(1) Planning (1 project = \$40,000 FY18):



- a. *Comprehensive Plan Update* \$40,000 FY18 – The required Comprehensive Plan update is due and scheduled to begin in the Spring of FY18 with initial public meetings. The work on this important document will span into FY19.

(2) Economic Development (1 projects = 75,000 FY18)



- a. *Economic Development Strategic Plan Update* \$75,000 FY18 –Updating the Economic Development Strategic Plan is being coordinated with the completion of the updated comprehensive plan to ensure that these two important plans are consistent in their recommendations and strategies for growth and development. This plan will kick-off in FY19 with the solicitation of a consultant.

(3) Redevelopment and Housing (1 project = \$50,000 FY19)

- a. *City Housing Renovation* \$50,000 FY19 - 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. The units on Longhill Road and Waller Mill Road will receive renovations including foundation repair and further kitchen rehab during FY19. The estimated cost of this work is \$50,000.

General Government: 3 project areas with 6 projects totaling \$1,318,000 in FY18

(1) Facilities and Land (2 projects = \$72,000 FY18):

- a. *Human Services Front Window Update* \$20,000 FY18 – This project is intended to update what may be the most visited office in the Municipal Building. The update will improve customer service, ADA compliance and provide risk management for employees. This work was intended to begin and be completed in FY18. However, as designs took shape it became apparent that more change is needed than expected. This project will advance in FY19 with additional funding to complete the upgrades.
- b. *Facility Painting* \$52,000 FY18 – The Transportation center was repainted in the fall of FY18. The roofs of both the Triangle and Community Building will be repainted in the spring of 18, which will complete this project.

(2) Technology (3 projects = \$395,000 FY18 (\$111,364 FY17 carryover)):



- a. *Enterprise Resource Planning System (ERP) Replacement* \$215,000 FY18 (\$111,364 FY17 carryover) – 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. 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. During FY18 Phases 1 and 2 will be completed which include Finance functions such as accounts payable, general ledger, and budgeting. Phase 2 functions expand conversion to payroll and human resources.
- 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 replacement units have been delivered and will be installed during the spring of 2018.
- c. *Telephone System Replacement* \$150,000 FY18 – The IT department completed this project ahead of schedule and under budget, using an IP based phone system. The remaining money from this project has been transferred to the Parking Study Implementation project.

(3) Vehicles (1 project = \$851,000 FY18 (\$289,352 FY17 carryover)):

- a. *Vehicle Replacement Plan* \$851,000 FY18 (\$289,352 FY17 carryover) – 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 the City has ordered a new medic unit, three new dump trucks with snow removal attachments, and two patrol vehicles for the Police Department. The City will order three more service vehicles and a sewer “flush” truck prior to the start of FY19.

Agencies and Interjurisdictional: 2 project areas with 3 projects totaling \$627,645 in FY18 (\$3,422,969 FY17 carryover)

(1) Facilities (2 projects = \$340,000 FY18 (\$21,334 FY17 carryover)):



- a. *Williamsburg Regional Library Mechanical Systems* \$300,000 FY18 (\$21,334 FY17 carryover) - 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, The City will complete replacement of two air-handling units before the start of FY19 and finish this work in FY19 with the replacement of the third and final unit.
 - b. *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 (\$3,401,635 FY17 carryover)):
- a. *School System Capital Contribution* \$287,645 FY18 (\$3,401,635 FY17 carryover) – This project represents City contribution to various capital expenditures for the joint Williamsburg-James City County school system. Major projects budgeted for in FY18 include design of new HVAC systems for Rawls Byrd Elementary and Jamestown High, repairing exterior masonry at Clara Byrd Baker Elementary, and creating an innovation makerspace and chemistry lab at Warhill High. Remaining funds for any projects not completed at fiscal year-end are carried forward to the following year.



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Marvin E. Collins, III, City Manager

FROM: Planning Commission

DATE: February 8, 2018

SUBJECT: Capital Improvement Program (CIP)

The Williamsburg Planning Commission has completed its review of the proposed Five-Year Capital Improvement Program. The Commission held a public hearing on January 17 and a work session on January 24. Following its discussions on the CIP, the consensus of the Commission is to support the proposed Five-Year Capital Improvement Plan noting we are in the period between the Comprehensive Plans which normally guides our comments. The Commission strongly supports major projects which coincide with economic development efforts for the revitalization of Midtown, the Capitol Landing Road corridor, and continued efforts in the Northeast Triangle area.

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

Elaine McBeth, Chair
Williamsburg Planning Commission

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
PUBLIC WORKS						
Street Construction						
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
Corridor Enhancement / Underground Wiring						
Street Redesign / Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Underground Wiring Projects	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian and Bicycle Improvements						
Sidewalk Construction	\$0	\$0	\$0	\$0	\$0	\$0
Pedestrian Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management						
Stormwater Management Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Public Works	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION AND OPEN SPACE						
Facilities						
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
Total Recreation and Open Space	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC SAFETY						
Facilities						
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
Equipment						
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
Total Public Safety	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
COMMUNITY & ECONOMIC DEVELOPMENT						
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
Total Community & Econ. Development	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL GOVERNMENT						
Facilities & Land						
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
Technology						
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
Vehicles						
Vehicle Replacement Plan	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects - Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Total General Government	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$145,000
AGENCIES / INTERJURISDICTIONAL						
Facilities						
Williamsburg Library Renovations	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Courthouse Mtce. Projects (contingency)	\$0	\$0	\$0	\$0	\$0	\$0
Schools - Contribution						
School/Renovation Projects	\$0	\$0	\$0	\$0	\$0	\$0
Total Agencies / Jurisdictional	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Total Additional Operational Costs	\$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.

CITY OF WILLIAMSBURG UTILITY FUND - OPERATING IMPACT OF CAPITAL PROJECTS - FISCAL YEAR 2019

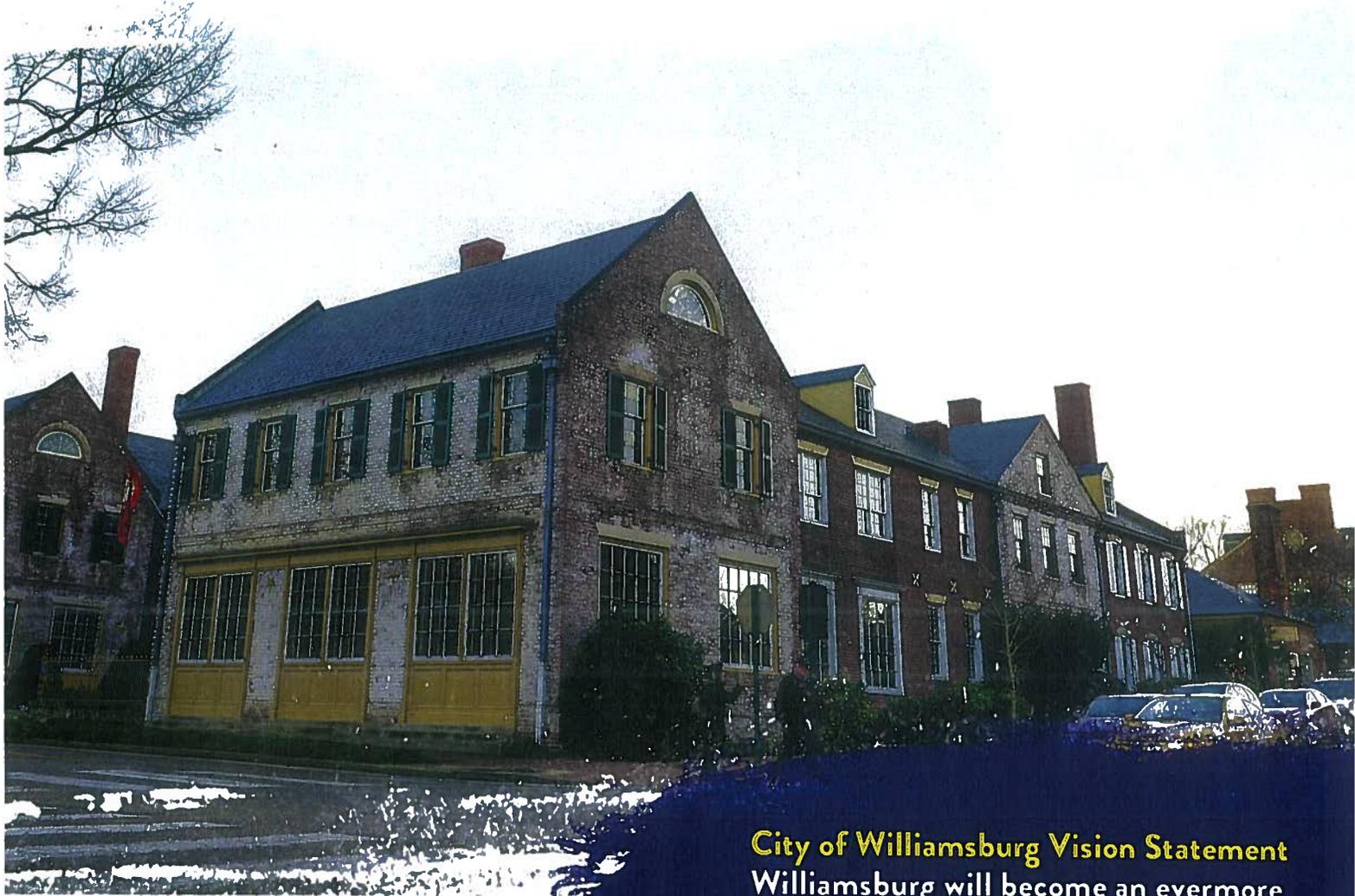
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
PUBLIC UTILITIES						
Water Supply						
Watershed Protection/Water Supply	\$0	\$0	\$0	\$0	\$0	\$0
Waller Dam Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Water Treatment Improvements	\$200	\$200	\$200	\$0	\$0	\$600
Water Distribution/Storage						
Water System Improvements	\$0	-\$1,000	\$0	\$0	\$0	-\$1,000
Water Tank Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Plant Wastewater Lagoons						
Lagoon Sludge Removal	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Collection/Transmission System						
Sewer System Rehab - SSO	\$0	-\$1,500	\$0	-\$1,500	\$0	-\$3,000
Sewer Pump Station Reliability	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer System Contingency						
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles/Equipment						
Equipment (replacement)	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Operational Costs	\$200	-\$2,300	\$200	-\$1,500	\$0	-\$3,400

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

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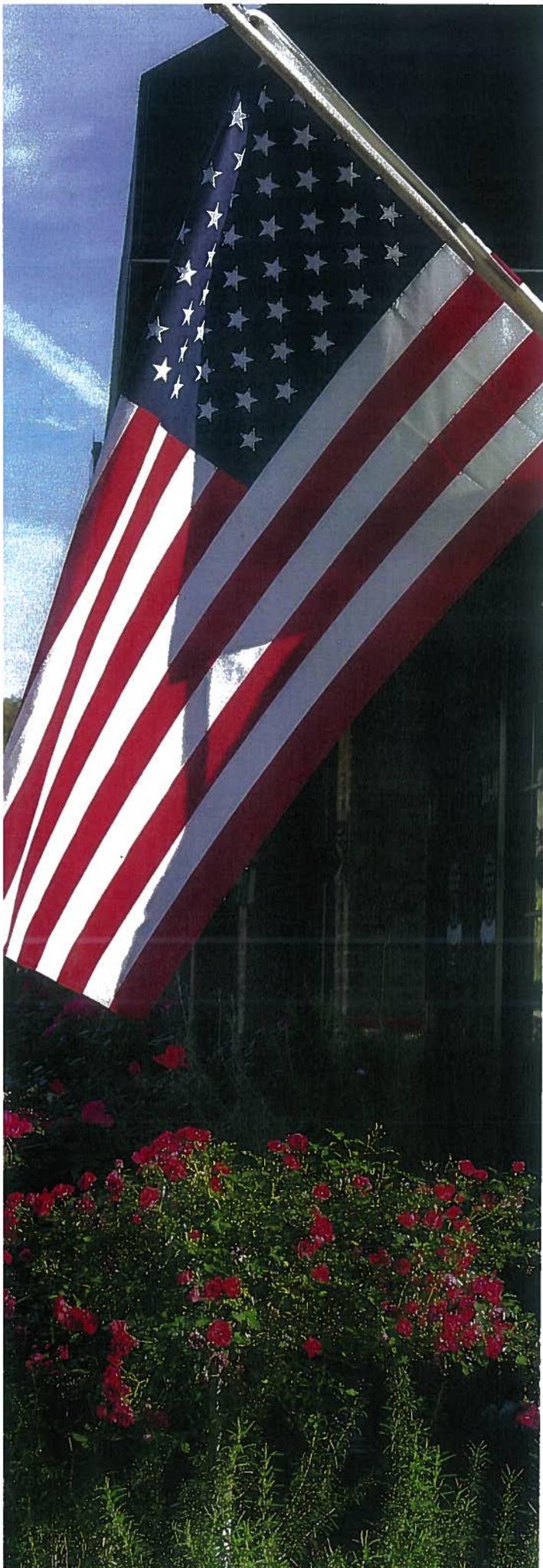
2019/2020

BIENNIAL GOALS INITIATIVES & OUTCOMES



City of Williamsburg Vision Statement

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.



To advance the City's vision, every two years the Williamsburg City Council identifies new strategic objectives for our city government. The Williamsburg City Council and staff are excited to present the 2019/2020 Goals, Initiatives, and Outcomes.

Goals, Initiatives, and Outcomes (GIOs) provide an expression of priorities, as specific and measurable as possible, covering a two-year period.

GIOs are not intended to be a comprehensive list of all city services and activities. Instead, they provide concrete, coordinated expression of the City Council's direction and focus. In that way, they drive the operating budget and capital budget formation.

This set of GIOs will guide the actions and policy of the City for a portion of fiscal year 2019, all of 2020, and a part 2021.

Adopted by the Council on November 8, 2018, the plan contains eight goals and 51 initiatives to achieve those goals. New this year, is a separate list of initiatives that require further development and another list for horizon planning - both of which are not expected to be completed in this two-year biennium, but rather in the three to five-year range.

The staff and Council reduced the number of GIOs for 2019/2020 to have a more focused impact. This set of GIOs contain 51 initiatives compared to 124 from the 2017/2018 plan.

Our city depends on community engagement. Please follow our progress using the city website, williamsburgva.gov. Beginning in 2019 we will post reports and updates for each of these action items.

Thank you for being a participant.

GIOs DEVELOPMENT TIMELINE

AUGUST 2018

NCS Presentation

The National Citizen Survey Results were presented to City Council

SEPTEMBER 2018

Public Workshops

Public workshops were held in the Stryker Center and at William & Mary

Content Review

A presentation to the City Council at the work session to review planned content and design

OCTOBER 2018

Council Retreat

The materials gathered from staff and the community are presented to City Council to construct a final draft of GIOs

NOVEMBER 2018

Proposed GIO Presentation

City Manager presents the proposed GIO list to the City Council at the work session

GIO Adoption

City Council adopts the GIO list at the regular business meeting

State of the City

The City Council presents the final form of the GIOs at the State of the City event

1 COMMUNITY CHARACTER

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 the campus of the College of William & Mary.

COMPLETE SHORT TERM RENTAL REGULATIONS

Planning Commission and staff shall determine if short-term rentals to transient visitors within owner-occupied single-family dwellings should be allowed in the City and develop an appropriate ordinance for consideration and approval by City Council.

REVIEW ARB REGULATIONS

Review the Design Review Guidelines to determine if they should be updated to include: (1) educate and review “why our older buildings are important to the City”, (2) if current architectural preservation district and corridor protection district regulations are appropriate and review materials allowed and new materials to determine if they are appropriate for the district, (3) if additional neighborhoods should be included in the review.

NEIGHBORHOOD BALANCE

Establish a workgroup with representative members of City Council, Planning Commission, Architectural Review Board, Board of Zoning Appeals, neighborhoods, landlords, students, College staff, and City staff to address neighborhood stability issues including affordability, owner-occupied status, and student occupancy. This workgroup is tasked with developing a best practices manual based on comparative research with action item recommendations for City Council consideration.

DOWNTOWN VIBRANCY IMPLEMENTATION

A staff team shall review the Downtown Vibrancy Study and develop a budgeting strategy for implementation. This shall be reported to City Council for approval.

GATEWAY SIGNAGE

Staff shall establish a gateway signage team tasked with (1) investigate and determine if the existing gateway signage along the interstate is properly located, (2) review “Welcome to Williamsburg” signs to determine if they need updating and are placed at all entrance corridors into the City, (3) review and determine wayfinding signage needs for the downtown, midtown and northeast triangle areas. This work shall be reported to City Council with any recommended actions.

2 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.

TOURISM PRODUCT AND BUSINESS RECRUITMENT

Staff and the Economic Development Authority shall evaluate and procure visitation data to assist with business and tourism product recruitment

INCREASE PLACEMAKING PRODUCT

Staff shall develop a plan for increasing events, installing public art, and increasing vibrancy. Known as placemaking, the staff shall report to Council on recommended steps including a review of best practices nationally, funding and staffing requirements, and key steps to be taken toward implementation.

SUPER REGIONAL BIKE TRAIL DEVELOPMENT

Staff shall work with leaders of the Virginia Capital Trail and Birthplace of America Trail to identify the best routes for trail connection and completion through the City of Williamsburg. Staff shall report to Council the best path and identify funding requirements/sources for implementation.

REGIONAL EFFORTS

In collaboration with regional partners, develop and finalize the best use of the regional "Maintenance of Effort" funding required in § 58.1-603.2 of the Code of Virginia.

BROADBAND DEVELOPMENT

Staff shall research the feasibility of a "Dig Once" policy that requires public right of way projects that excavate to also lay empty conduit for future broadband applications. The conclusion shall be reported to City Council along with recommended actions.

INCREASE TOURISM PRODUCT

Staff shall update and implement the Tourism Development Fund Grant program completing the first and second round of grant review.

3 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 motorists and promoting the expanded use of transit and rail.

STRAWBERRY PLAINS MULTI-USE TRAIL

Staff shall evaluate the cost and routing of a multi-use trail along Strawberry Plains Road and report to City Council findings and recommendations for next steps.

MASS TRANSIT FREQUENCY

Request WATA to study frequency and demand inside the City of Williamsburg and report to City Council on findings and potential methods of increasing frequency with associated costs.

BIKE SHARE PROGRAM

Staff shall evaluate the implementation of a bike share program and report to City Council on recommended next steps for implementation including placement locations, operational methods, initial costs, and ongoing subsidy requirements.

AIRPORT COMMISSION MEMBERSHIP

Staff and Council shall secure membership and representation on the Peninsula Airport Commission.

PEDESTRIAN & RUNNER FRIENDLY IMPROVEMENTS

Staff shall pursue application for pedestrian/runner friendly designation by supporting the efforts of local groups and report to City Council on the progress of designation.

CAPITOL LANDING ROAD CORRIDOR

Staff shall develop a plan for improvement of the Capitol Landing Road Corridor and seek City Council direction on next steps considering funding needs and grant award schedules.

HISTORIC AREA STREET MAINTENANCE

Staff shall develop a plan and cost schedule with the Colonial Williamsburg Foundation for resuming maintenance of the streets inside the Historic District. These items shall be reported to City Council for inclusion in budget planning.

HISTORIC DISTRICT PARKING IMPROVEMENTS

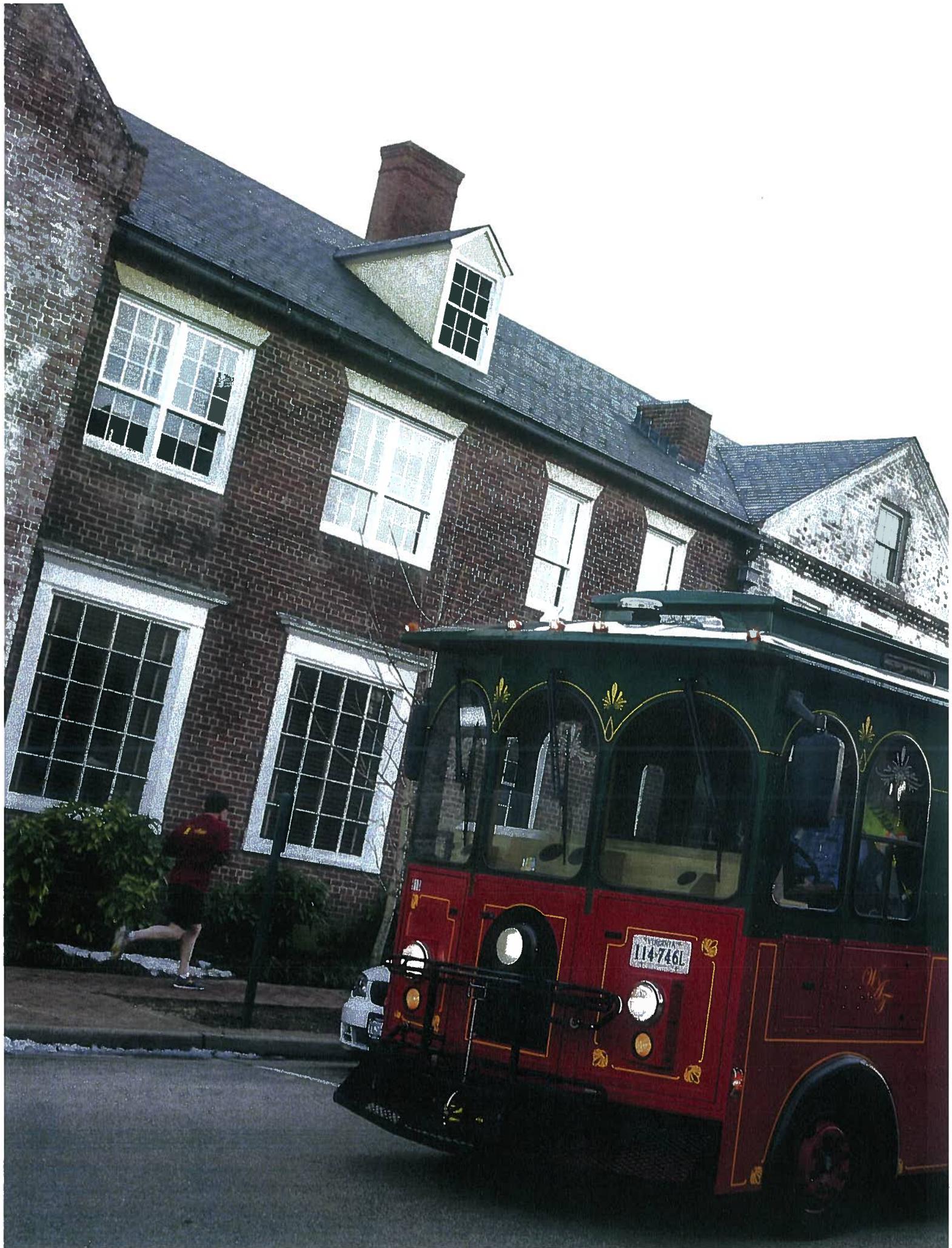
Staff shall evaluate maintenance and operation of the Colonial Williamsburg parking lots located in the historic area reporting to City Council on improvement needs and costs.

ROAD PROJECT COMPLETION

Staff shall complete the Ironbound/Longhill Road Project.

MONTICELLO MULTI-USE TRAIL AND STREETScape

Staff shall initiate construction of the Monticello Multi-Use Trail, complete design, and start construction on the Monticello Avenue Streetscape Project.





4 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 the city residents, visitors, businesses and historic assets.

EMERGENCY OPERATIONS PLAN UPDATE

Conduct a comprehensive review and revision of the City's Emergency Operations Plan to ensure the plan reflects current best practices in disaster mitigation, preparedness, response, and recovery. The revised plan will be presented to City Council for adoption by March 2020.

MOBILE INTEGRATED HEALTHCARE (MIH)

The fire department will present a staffing plan designed to effectively and efficiently manage the MIH program aimed at improving health outcomes among medically vulnerable populations and reducing unnecessary 9-1-1 responses while saving healthcare dollars through reduced emergency department visits and hospital readmissions.

CERT PROGRAM & NEIGHBORHOOD WATCH

Staff shall restructure program administration to further engage Neighborhood Response Teams (CERT and Neighborhood Watch) to assist in maintaining community safety and preparedness, identify sustainable funding to support program management and maintenance of effort, and report to City Council on actions taken and recommended.

ENHANCE NATIONAL NIGHT OUT

Staff shall identify, working with the National Night Out Committee, potential enhancements to the annual event and needed resources. Staff shall report findings and recommendations to City Council.

5 HUMAN SERVICES, HEALTH, & 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.

HOUSING AUTHORITY SUSTAINABILITY

Staff shall evaluate Housing Authority integration with City operational plans and report to Council on budgetary and staffing needs required to provide a sustainable Housing Authority operating model. This shall include evaluation of redevelopment plans and alternate leasing strategies such as Rental Assistance Demonstration.

CEDAR GROVE CEMETERY EXPANSION

Utilize monthly City/College meetings to determine the feasibility of expanding Cedar Grove Cemetery on College-owned property during the biennium and report progress to City Council.

WORKFORCE/AFFORDABLE HOUSING

Establish the Workforce Housing Work Group to define workforce housing in the City of Williamsburg, research comparative practices, and report recommended strategies and actions to the City Council.

HOMELESSNESS PREVENTION

Staff shall form a work team of stakeholders to define homelessness in the City of Williamsburg, identify strategies for positive impact, and report to City Council with recommended next steps.

ONE STOP WORKFORCE CENTER

Staff shall lead strategy sessions with TNCC (Williamsburg Workforce Center at Monticello), James City County, York County, and the Greater Peninsula Workforce Development Board to create improved links and services to emerging workforce, TANF/VIEW clients, and unemployed needing training and placement services. Staff will provide a report on actions taken and recommended to City Council.

SUMMER YOUTH PROGRAM EXPANSION

Staff shall utilize interdepartmental assets to develop school year youth counselors and community policing efforts to address truancy, academic failure, and crime prevention. Staff shall report to Council on actions taken and recommended.

SENIOR TASKFORCE

Staff shall work with the Williamsburg Health Foundation to create a Senior Task Force which will review senior service barriers to effective aging in place and report to City Council on strategies for positive impact.

CARE TEAM

Staff shall present to City Council a staffing plan designed to effectively and efficiently manage the CARE Team program beyond the availability of the Williamsburg Health Foundation grant funding.



RECREATION & 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.

PARKS, RECREATION, ADA TRANSITION PLAN

Staff shall begin prioritization of ADA deficient items in all parks and facilities, prepare cost analysis, and report to City Council on implementation actions taken or recommended.

4TH SOFTBALL FIELD AT KIWANIS PARK

Staff shall submit the 4th softball field as a project proposal for consideration under the TDF grant program.

QUARTERPATH RECREATION CENTER EXPANSION

Staff shall conduct a feasibility study to determine and create a facility expansion plan to be reported to City Council with recommended next steps.

INDOOR FIELDHOUSE

Staff shall work with James City County and York County to determine a location for and feasibility of developing a shared facility to extend programming space and to make the City of Williamsburg more marketable for sports tourism.

WILLIAMSBURG REGIONAL LIBRARY RENOVATION

Staff shall work with the Williamsburg Regional Library Board, James City County, and York County to evaluate opportunities for expansion, renovation, and redevelopment of the existing library facility on site in downtown Williamsburg. Staff will report to City Council on actions taken or recommended.

LAWN SPORTS

Staff shall evaluate potential locations to accommodate a large green for lawn sports, create a cost analysis to determine feasibility, and submit findings with recommended actions to City Council.





7 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, wastewater, stormwater, and solid waste.

RECYCLING PROGRAM

Staff shall identify and establish a new contract for recycling services inside the City of Williamsburg in coordination with the Virginia Peninsula Public Service Authority, James City County, York County, and the City of Poquoson.

RENEWABLE ENERGY

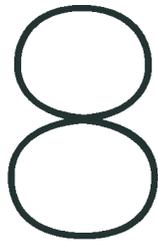
Staff shall study comparative approaches to promoting the use of renewable energy sources in both residential and commercial applications and report on recommended strategies to City Council.

STORMWATER EROSION FUNDING

Staff shall create an action priority listing of stormwater erosion control/correction needs, apply for grant funding, and plan for budgetary needs to begin proactive control and corrective measures.

GO GREEN INITIATIVES

Staff shall identify Go Green initiatives that have not been acted upon and report to City Council on recommended actions and potential costs/funding opportunities.



CITIZEN ENGAGEMENT/ 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.

STRATEGIC COMMUNICATION PLAN

Staff shall establish an internal workgroup to focus on effective communication strategies, and will report results and plan of action to City Council.

PHOTO HISTORY OF THE CITY

Staff shall work with SWEM and other potential community partners to develop a public photo history of the city to be displayed at the Stryker Center.

STRATEGIC PLANNING RENEWAL

Staff shall work with City Council to plan and conduct a community visioning exercise to establish a long-range strategic plan that complements the two-year GIO process.

VOLUNTEER RECOGNITION

Staff shall work with City Council to develop and implement a City volunteer recognition program.

BENEFITS REVIEW

Staff shall complete a secondary benefits package review consisting of comparative analysis, benchmarking, and retention rates with a report to City Council identifying any recommended changes.

SISTER CITY PROGRAM

Staff shall evaluate joining the Sister City program and report to City Council findings and recommendations.

QUEST RENEWAL

A staff team shall evaluate the effectiveness of QUEST and identify potential changes to improve its relevancy and more fully incorporate the strategic planning processes as a common goal. Staff will report to City Council the research and any actions taken.

PERFORMANCE MEASUREMENT

A staff team shall review the existing performance analytics program to align with GIO and budget processes, improve transparency, and provide benefit to employees. The team will report results and plan of action to City Council.

INITIATIVES REQUIRING FURTHER DEVELOPMENT

TOWN/GOWN BEST PRACTICES

Task the NRC to look at other localities in the State to determine what they are doing to manage relationships between their locality, students, and college while reporting to City Council on a quarterly basis the findings of each locality.

REGIONAL TOURISM DEVELOPMENT

Develop regional sports tourism product to increase visitation.

NEIGHBORHOOD TRAFFIC CALMING

Establish a staff team to review comparative models for handling and implementing neighborhood traffic calming requests.

BIKE LANE/TRAIL IMPROVEMENTS

Staff shall evaluate and plan for further connection of existing bikeway facilities inside the City of Williamsburg.

BICYCLE SAFETY

Staff will meet with bicycle advocates and appropriate stakeholders, including William & Mary, Busch Gardens, etc., to determine bicycle training needs, current availability and report to City Council on a plan of action for improved bicycle safety.

HOUSING AUTHORITY REDEVELOPMENT STRATEGIES

Staff shall evaluate redevelopment plans and alternate leasing strategies such as Rental Assistance Demonstration and mixed-income neighborhood models for the 104 units owned and operated by the WRHA. This shall include an action plan for the redevelopment of the Blayton property.

QUEEN MARY'S PORT PARK

Staff shall explore the potential sites for acquisition, estimated costs, development plans, and funding strategies to create the Queen Mary's Port Park.

HORIZON PLANNING

DIVESTING CITY-OWNED PROPERTY

Staff shall develop a strategy for timing and process to return city-owned surplus property to the private sector.

UNDERGROUND WIRING

Staff shall evaluate new areas for potential underground utilities and identify funding strategies for each new project.

ECONOMIC DIVERSIFICATION

Continue support of the Greater Williamsburg Partnership to diversify the economy and attract high wage jobs, thus increasing consumer demand for city business products and providing more employment opportunities for citizens

CAPITAL TRAIL CONNECTION TO WILLIAMSBURG

Continue awareness of the Virginia Capital Trail and Birthplace of America Trail connections to the City of Williamsburg

TECHNOLOGY

Continue awareness of broadband technology opportunities to support residents, visitors, and businesses

OLD COUNTRY ROAD TRAIL

Staff shall identify strategies for further development of Old Country Road as a trail in cooperation with James City County and the Colonial Williamsburg Foundation.

TRAFFIC AND STREETLIGHTS

Staff shall identify, plan, and budget using best practices for traffic signal and streetlight upgrades during new underground wiring or roadway projects.

AMTRAK RIDERSHIP

Establish a working group to include William and Mary staff and students, members of the Neighborhood Relations Committee, and City staff to promote, measure, and improve student use of Amtrak services.

LAFAYETTE AND RICHMOND ROAD INTERSECTION

Staff shall apply for SmartScale funding for the construction of a roundabout at the intersection of Lafayette Street and Richmond Road in FY19 to award in FY25.

EDUCATION FUNDING

Staff and City Council shall continue working closely with the Williamsburg James City County School District on capital needs planning and operational expansion demands.

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.

ATHLETIC FACILITIES

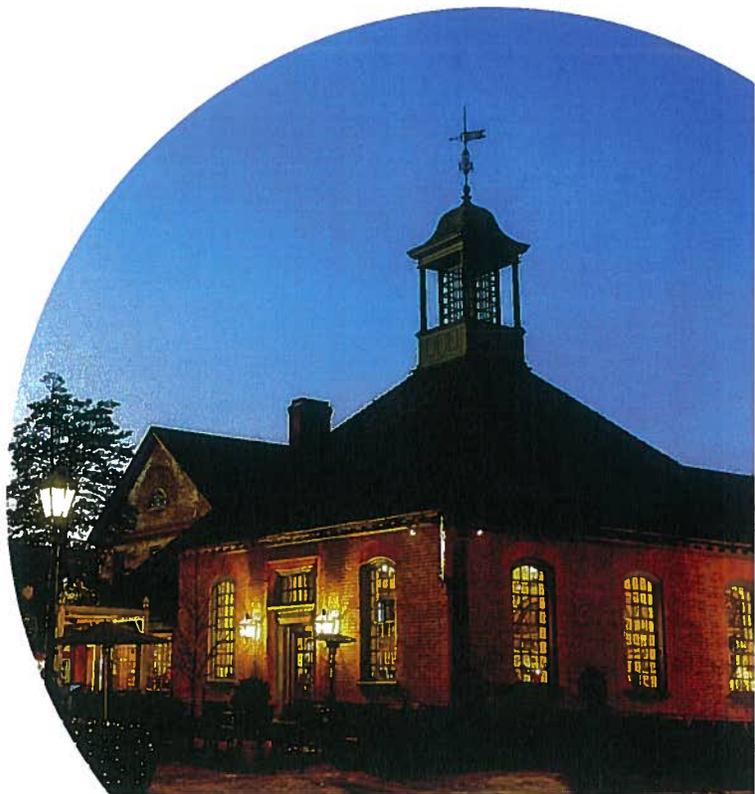
Staff shall determine the feasibility and timing of partnering with the College of William and Mary and other regional partners to develop athletic facilities aimed at improving sports tourism in the region.

CAPITOL LANDING PARK

Staff shall identify potential greenspace to establish a park to be located in the Capitol Landing Road Corridor.

VOLUNTEER OPPORTUNITIES

A staff team will consider volunteer opportunities within the city structure and recommend a volunteer program including cost and staffing requirements.





To advance the City's vision, every two years the Williamsburg City Council identifies and adopts 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.

For More Information Contact:

City Manager's Office

Municipal Building

401 Lafayette St,

Williamsburg, VA 23185

citymanager@williamsburgva.gov

757-220-6100.

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

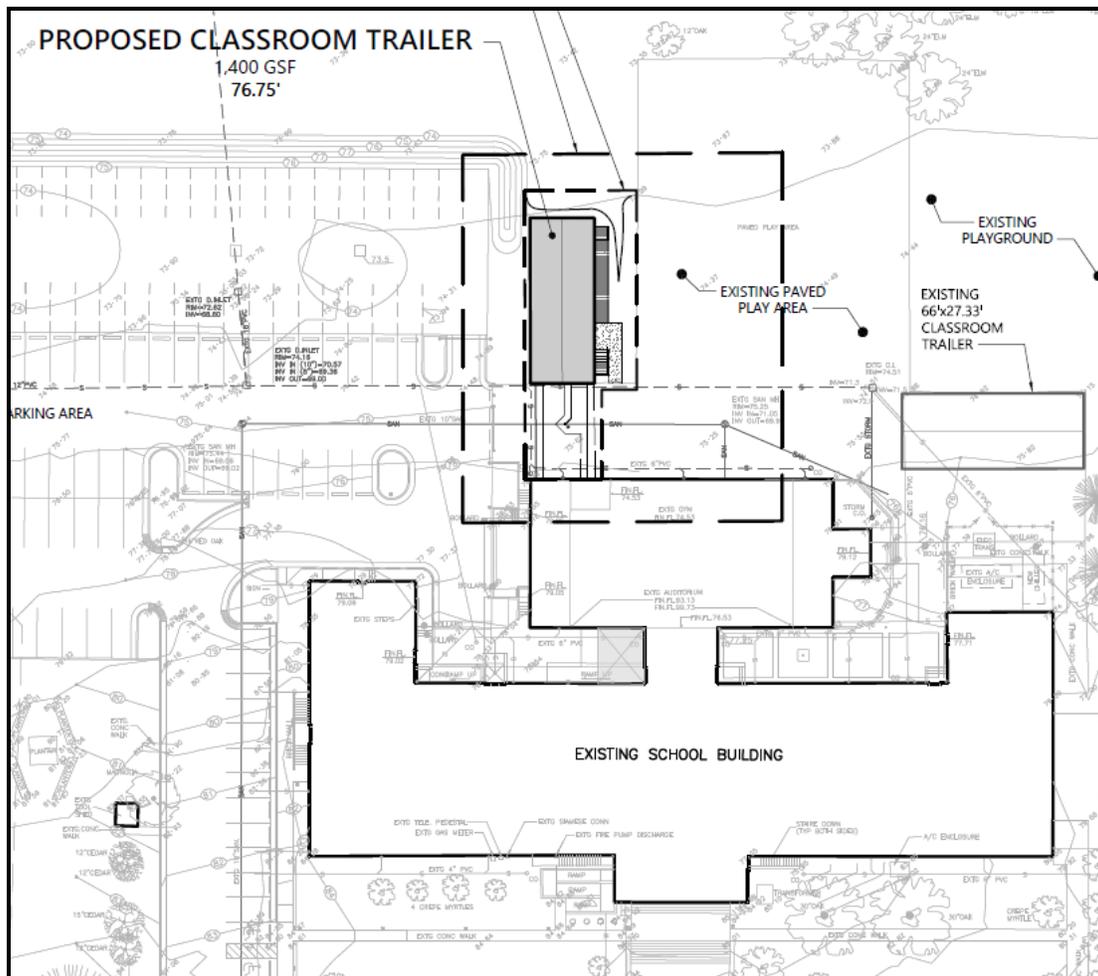
MEMORANDUM

DATE: December 21, 2018

SUBJECT: PCR#19-001

Request of Williamsburg-James City County Public Schools for a special use permit to install a second temporary classroom trailer at Matthew Whaley School at 301 Scotland Street until July 2022.

Williamsburg-James City County Public Schools (WJCCPS) is requesting approval to place a second temporary classroom trailer containing two additional classrooms at Matthew Whaley School, 301 Scotland Street through July of 2022. The application states that "...the current enrollment is 541 students... 51 students over the 490 student capacity." They note that beyond that date, they will need to review other alternatives.



COMPREHENSIVE PLAN

This property is located in the Downtown Planning Area of the 2013 Comprehensive Plan, and is designated as Public and Semi-Public, which includes government facilities, churches, public and private schools, fraternal organizations, nursing homes and cemeteries. The Colonial Williamsburg Historic Area is located to the east with Mixed Use and Medium Density Single-Family to the west. Land to the north is designated Public & Semi-Public with land to the south designated Colonial Williamsburg Historic Area and Medium Density Single-Family.

ZONING

This property is zoned Single-Family Dwelling District RS-3. The property to the south is zoned RS-3 and Colonial Williamsburg Historic Area CW, the land to the east is zoned CW, the land to the west is zoned Single-Family Dwelling District RS-3 and Downtown Limited Business LB-1 and the land to the north is zoned Downtown Business District B-1 and Museum Support District MS. The Single-Family Dwelling District RS-3 allows, with a special use permit, "Public or private elementary, middle and high schools, colleges and universities; and including temporary classroom facilities when accessory to and on the same lot as a school located in a permanent building."

The statement of intent for the Single-Family Dwelling District RS-3 reads:

This district is established as a single-family residential area with medium population density. The regulations for this district are designed to stabilize and protect the essential characteristics of the land and to promote and encourage a suitable environment for family life. To these ends, development is limited to a relatively low density and permitted uses are limited basically to providing homes for the residents. Certain additional uses that may be compatible with single-family neighborhoods, such as churches, schools and day care centers, may be allowed with the issuance of special permits.

The special use permit section of the Zoning Ordinance (Sec. 21-43) 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.

Staff does not feel that any additional studies are needed in order to make a decision on this request.

HISTORY

This first classroom trailer was approved in March 2014 for a period lasting until July 31, 2018. That special use permit was renewed on June 14, 2018 (PCR#18-010) until July 31, 2022. Prior to that approval, temporary classroom trailers were last approved for Matthew Whaley School on April 19, 2006, when a special use permit was approved by City Council for one year expiring on July 1, 2007. The Architectural Review Board approved the classroom trailer with conditions on March 14, 2006 (ARB #06-027). Prior to 2006, a site plan for three temporary classroom trailers was approved by Planning Commission on April 19, 1988. This approval was made under the old Zoning Ordinance, which did not require a special use permit. The Board of Architectural Consultants also reviewed and approved the proposal with conditions on April 20, 1988.

PUBLIC HEARING DATE

A public hearing is scheduled for the regular Planning Commission meeting on January 16, 2019.

A handwritten signature in black ink, consisting of a stylized 'E' followed by a period and a 'B', with a horizontal line extending to the right.

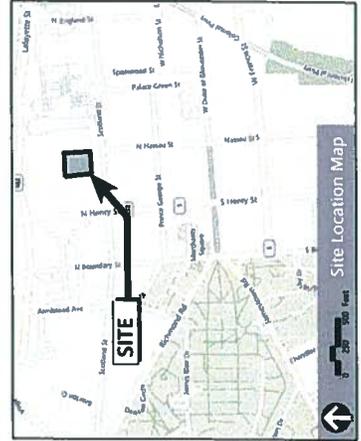
Erin Burke,
Principal Planner

Site Plans

Issued for: City Site Plan Approval
 Date Issued: November 26, 2018
 Latest Issue: November 26, 2018

Matthew Whaley Elementary School Temporary Trailer Classroom Trailer

301 Scotland St.
 Williamsburg, Virginia 23185



No.	Drawing Title	Latest Issue
C0.0	Cover Sheet	November 26, 2018
C1.0	Legend & General Notes	November 26, 2018
C2.0	Overall Site Plan & Enlarged Site Plan	November 26, 2018
C3.1	Site Details	November 26, 2018

Applicant: Ann Fabiani, Supervisor Of Facilities
 Williamsburg/ James City County Public Schools
 597 Jolly Pond Road
 Williamsburg, Virginia 23188
 757.259.1170

Representative: Stephen Talley, P.L.A.
 Vanstarre Hangem Burchin, Inc.
 351 McLaws Circle
 Suite 3
 Williamsburg, Virginia 23185
 Telephone: 757.250.0206
 Fax: 757.901.2794



BEFORE YOU DO ANYWHERE IN
 ANY OF THE CITY OF WILLIAMSBURG,
 VA, YOU MUST READ THE NOTICE
 NOTICE BEFORE YOU EXCAVATE



Vhb
 Landscape Architects / Civil Engineers
 VTB
 351 McLaws Circle
 Suite 3
 Williamsburg, VA 23185
 757.270.0500

SITE PLAN + STORMWATER INFORMATION

PROJECT DESCRIPTION: TEMPORARY CLASSROOM TRAILER WITH RESTROOMS IN REAR OF EXISTING SCHOOL BUILDING.
BASE MAP INFORMATION: THE BASE MAP AND EXISTING CONDITIONS INFORMATION SHOWN IS BASED ON RECORD DRAWINGS DATED 9-26-1999 AND INFORMATION PROVIDED BY THE OWNER.
PARCEL ID: 466-01-00-0 E
ZONING: RS-3
ADJ. DISTRICT: AP-1 ARCHITECTURAL PRESERVATION
SITE LATITUDE/ LONGITUDE: N 37.2444 W 76.70437
TOTAL SITE AREA: 8.309 ACRES (PER CITY GIS RECORDS)
TOTAL PROJECT AREA: 3,650 SQUARE FEET
TOTAL DISTURBED AREA: 800 SQUARE FEET
EXISTING SITE IMPERVIOUS AREA: 2.19 AC
EXISTING % IMPERVIOUS COVER: 26.3% OF SITE
PROPOSED SITE IMPERVIOUS AREA: 2.23 AC
PROPOSED % IMPERVIOUS COVER: 26.8% OF SITE
PERCENTAGE INCREASE IN IMPERVIOUS COVER: 0.04 AC / 0.5%

IRMA: NO PORTION OF THIS SITE LIES WITHIN THE IRMA.
IRMA PORTIONS OF THIS SITE: LIE WITHIN THE IRMA, NO WORK IS PROPOSED WITHIN THE IRMA.
LAND DISTURBING FOOTPRINT: THIS PROJECT DISTURBS LESS THAN 2,500 SQUARE FEET THEREFORE A LAND DISTURBING PERMIT IS NOT REQUIRED.
SCALE: ALL SITE PLANS ARE DRAWN AT A SCALE OF 1"=10'-0" UNLESS OTHERWISE NOTED
WETLANDS: NON-TIDAL AND TIDAL WETLANDS ARE NOT PRESENT WITHIN THE PROJECT LIMITS.

MS4: THIS SITE DISCHARGES INTO AN MS4
DISCHARGE: THIS PROJECT SITE DISCHARGES INTO WATERS WITH A THICK FOR NITROGEN (CHESAPEAKE BAY TIDAL) AND FECAL COLIFORM (TIDAL WATERSHEDS) AND MAY BE SUBJECT TO SPECIAL CONDITIONS BY THE VIRGINIA DEPARTMENT OF ENVIRONMENTAL QUALITY
FLOODPLAIN: THE AREA SHOWN HEREIN LIES IN ZONE X (AREA DETERMINED TO BE OUTSIDE THE 100-YEAR FLOODPLAIN PER FEMA STUDIOS130 DATED 12/16/2015)
TEMPORARY FLOODPLAIN LIMITS:
 Structure height = 14'-0"
 Structure location (building footprint) = 1,400 sq ft
 Construction type = VB

CONTRACTOR SHALL COORDINATE PHASING OF CONSTRUCTION WITH THE CITY OF WILLIAMSBURG FIRE DEPARTMENT TO ENSURE ACCESS TO BUILDING ENTRANCES AND FIRE APPARATUS ARE MAINTAINED.



