



**PUBLIC NOTICE
WILLIAMSBURG PLANNING COMMISSION**

The Williamsburg Planning Commission will hold public hearings on Wednesday, January 15, 2020, at 3:30 P.M. in the Council Chambers of the Stryker Center, 412 North Boundary Street, to consider the following:

PCR#20-001: Request of Cameron General Contractors, Inc., on behalf of Quarterpath Williamsburg, LLC, to amend Section 21-362(1)a of the Zoning Ordinance to allow Senior Housing as a permitted use in the Economic Development District ED.

Five-Year Capital Improvement Program (FY21 to FY25): Citizens are requested to present items for inclusion in the Capital Improvement Program.

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 these hearings and present their comments to the Planning Commission.

If you are disabled and need accommodation to participate in the public hearings, please call the Planning Department at (757) 220-6130, (TTY) 220-6108, no later than noon, Wednesday, January 8, 2020.

Carolyn A. Murphy, AICP
Planning and Codes Compliance Director



CITY OF WILLIAMSBURG
MEMORANDUM

DATE: December 20, 2019

SUBJECT: PCR#20-001: Request of the Cameron General Contractors, Inc. on behalf of Quarterpath Williamsburg, LLC, to amend the Zoning Ordinance to allow Senior Housing in the Economic Development District ED.

APPLICANT'S REQUEST

Cameron General Contractors, Inc. is proposing on behalf of Quarterpath Williamsburg, LLC, to amend the Zoning Ordinance to allow Senior Housing as a permitted use in the Economic Development District ED.

The applicant proposes to amend the Zoning Ordinance to develop and operate a luxury independent living community for senior residents in Quarterpath Williamsburg (Riverside). The applicant states in their application numerous uses are permitted in the ED District, including multifamily dwellings and planned retirement communities. They propose to construct a self-supporting senior living community and notes the amount of parking required in the Zoning Ordinance for multifamily dwellings exceeds the amount of parking necessary for this type of use. Therefore, they are proposing the add Senior Housing in the Economic Development District ED.

CURRENT REGULATIONS

Comprehensive Plan

The 2013 Comprehensive Plan designates these parcels as Economic Development, which is defined in the Plan as follows:

Economic Development - 10-12 du/net acre

The Economic Development land use category is intended to encourage economic development activities that provide desirable employment and enlarge the City's tax base. Large new mixed-use developments can contribute to the City's character and economic well-being by having a well-designed mix of uses, rather than being a monolithic commercial, office, health care, or residential development. This land use category expands the historic mixed-use concept beyond the core area of the City into two large areas for future development – the High Street Williamsburg development on Richmond Road, and the

Quarterpath at Williamsburg (Riverside) development on the east side of Quarterpath Road.

The development of areas designated as Economic Development land use should address a range of important goals stated by the Comprehensive Plan, including: protect and enhance Williamsburg's unique character; encourage conservation of open space; encourage high quality commercial and institutional development; encourage adequate housing opportunities; encourage appropriate scale and character for new residential development; improve and expand bicycle and pedestrian facilities; and preserve scenic vistas, natural areas and historic sites on public and private land.

This category is implemented by the ED and ED-2 zoning districts. To ensure that the majority of the Economic Development land is developed for tax-generating commercial, entertainment, office, and medical uses, areas used exclusively for residential use should be limited to a minority of the land use in each of the Economic Development areas designated by the Plan. Residential density is up to 10 dwelling units/net acre for the ED District, and up to 12 dwelling units/net acre for the ED District.

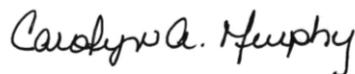
Zoning

The statement of intent for the Economic Development District ED reads:

This district is established to enhance the City's real property tax base and to allow a mixture of tax-generating commercial, entertainment, office and medical uses in a mixed-use setting with an emphasis on landscaping and high-quality design standards, and on property which is designated by the comprehensive plan as economic development land use. This district is also intended to encourage economic development activities that provide desirable employment and enlarge the tax base, as contemplated in section 15.2-2283 (vii, Code of Virginia, 1950, as amended. Residential uses are allowed as a secondary use and should be integrated into the overall design of the development. Higher intensity uses such as manufacture or assembly, warehouse, and distribution centers may be allowed with the issuance of a special use permit.

PUBLIC HEARING DATE

A Planning Commission public hearing is scheduled for the January 15, 2020, regular meeting in the Council Chambers of the Stryker Center at 3:30 p.m. at 412 North Boundary Street.



Carolyn A. Murphy, AICP
Planning and Codes Compliance Director

Exhibit A

Reason for Proposed Change

I. Overview

The applicant, Cameron General Contractors, Inc. (“Cameron”) proposes to amend Section 21-362(1)(a) of the Williamsburg, Virginia Code of Ordinances (the “Code”) to add Senior Housing, as defined under Section 21-2 of the Code, as a permitted residential use within the Economic Development zoning district (the “ED District”). A redlined version of Section 21-362 of the Code containing Cameron’s proposed change is attached as **Exhibit B** to this application. As explained below, such amendment would facilitate the development by Cameron of a senior independent living community in the City of Williamsburg (the “City”) on land within the ED District that Cameron has contracted to purchase, located at 4101 Battery Boulevard and known as GPIN #590-01-01-A.

II. Applicant Information

Cameron was incorporated in 1989 and, together with its affiliate entity, Resort Lifestyle Communities (“RLC”), specialize in developing and operating luxury independent living communities for senior residents across the country. Cameron has developed 29 communities to date, each of which are currently operated by RLC, and is currently in various phases of development for more than 25 additional communities. Cameron has more than 600 employees and utilizes a national team of engineers, contractors, and landscape designers to ensure that each community achieves a consistent, high-quality design and build.

Cameron communities typically contain a total of 130 one, two and three bedroom dwelling units in a single, three-story building consisting of approximately 180,000 square feet. Cameron’s building design consists of two wings of resident apartments with living suites, featuring full kitchens, and a core area at the center of the building containing extensive common areas. Numerous senior-friendly design features (e.g., shower seats, lower shelving height, prevalent grab bars) are included in each unit within a Cameron building.

Each of Cameron’s communities are operated by RLC and provide numerous amenities for residents on an “all-inclusive” basis, such as a community dining room, theater room, fitness center and other recreation facilities, library, chapel, beauty salon, 24-hour concierge service, valet parking service and group transportation service. Each community is professionally staffed 24 hours per day, 7 days per week, and has live-in managers. The aforementioned community model is referred to herein as a “Resort Lifestyle Community”.

III. Need for Zoning Relief

Section 21-362 of the Code designates numerous uses as permitted within the ED District, including multifamily dwellings and planned retirement communities. Senior Housing is a natural extension of these existing permitted uses and its inclusion within the ED District would facilitate

the development of self-supporting senior living communities for which the amount of parking required by the Code for multifamily dwelling developments is unnecessary.

Section 21-707 of the Code acknowledges the differences in parking usage between multifamily dwellings and Senior Housing. Multifamily dwelling developments are required to include 1.25 parking spaces for each efficiency and one bedroom dwelling unit, and 1.5 spaces for each two or more bedroom dwelling unit, plus 0.25 spaces for each dwelling unit for visitor parking. In contrast, Senior Housing developments are required to include only 1 space for each 2 dwelling units.

Cameron's existing communities also demonstrate the reduced demand for parking in Senior Housing developments. In 2018 Cameron commissioned a parking demand and utilization assessment to determine average parking utilization rates for two existing, fully occupied Resort Lifestyle Communities, in an effort to provide guidance for the construction of parking in its future developments. The assessment, which is included with this application as **Exhibit C**, concluded that the average demand number of vehicles parked per unit at a fully occupied Resort Lifestyle Community is below 1.0 and should be estimated to be significantly lower, typically 0.63 to 0.74 occupied spaces per unit (*i.e.*, 83 to 91 spaces for 130 units), with a maximum parking usage at any time during the evaluation period of 112 spaces.

Two noteworthy factors help to explain the low demand for parking in Resort Lifestyle Communities. First, RLC has found that approximately 40% of its residents do not own a vehicle, do not drive, and do not contribute to parking demand at the time they commence occupancy, which percentage typically increases as residents age in place and begin using the group transportation service offered by RLC. Furthermore, fully occupied Resort Lifestyle Communities contains only approximately 160 residents, which is significantly less than traditional multifamily communities with a similar unit count.

IV. Positive Community and Economic Impact

Cameron typically expends approximately \$35 million in the development of every Resort Lifestyle Community it builds. The positive economic impact of such an investment in the City would be significant. Each Resort Lifestyle Community typically employs approximately 25-35 persons, most of whom will or currently do reside in the surrounding area. The creation of these jobs in the City would further enhance the social and economic impact of the proposed development by financially empowering existing City residents who themselves will provide an economic benefit to the City.

For the aforementioned reasons, Cameron respectfully requests that Section 21-362 of the Code be amended in the manner set forth in **Exhibit B** to this application.

Exhibit B

Wording of Proposed Change

Sec. 21-362. - Permitted uses.

The uses permitted in the economic development district ED are as follows:

(1) *Residential uses.*

a. *The following residential uses are permitted:*

1. *Duplex dwellings and attached duplex dwellings.*
2. *Townhouses in accordance with section 21-370.*
3. *Multifamily dwellings.*

4. *Senior Housing.*

45. *Planned retirement communities and/or continuing care communities, including, but not limited to, congregate care facilities, rest homes, convalescent homes, homes for the elderly, nursing homes, elderly housing and independent living units (single-family detached, duplex and multifamily), provided that they are planned as a community.*

b. *Not more than 40 percent of the gross area of contiguous land in an economic development district ED, whether under the same or different ownership, may be devoted exclusively to residential use as described in Subsection 21-362(1)a. Residential use includes residential building footprint area, associated parking spaces and driveways, landscape areas, yard areas, and recreation areas.*

(2) *Residential uses located in buildings used for other permitted uses.*

(3) *Banks and financial institutions.*

(4) *Conference centers.*

(5) *Convenience service establishments such as, but not limited to, barbershops, beauty parlors and spas, tailors, shoe repair shops, self-service Laundromats, and laundry and dry cleaning establishments.*

(6) *Convenience stores.*

(7) *Day care centers.*

(7.1) *Fitness studios.*

(7.2) *Fitness centers.*

(7.3) *Mobile food units in accordance with Section 21-622.*

(8) *Freestanding automatic teller machines.*

(9) *Hotels/motels, and associated meeting facilities. Hotels/motels are further regulated by chapter 9, Licenses, Permits and Business Regulations.*

- (10) *Indoor entertainment facilities such as amusement arcades, bowling alleys, roller skating and ice skating rinks, pool and billiard rooms, and the like.*
- (11) *Medical uses including, but not limited to, the following: diagnostic centers; educational, training and research facilities; emergency rooms; heliports for medical transport helicopters; hospitals; medical and dental offices and clinics; outpatient surgery centers; and pharmacies.*
- (12) *Offices.*
- (13) *Parking garages.*
- (13.1) *Playgrounds, parks and unlighted athletic fields owned and/or operated by the City of Williamsburg.*
- (14) *Printing, photocopying and publishing establishments.*
- (15) *Public buildings owned and/or operated by the City of Williamsburg.*
- (16) *Research and development facilities for materials science, computer science, biochemistry, molecular biology, environmental sciences, business and governmental affairs, and the like. No land or building shall be used or occupied in any manner so as to create smoke, fumes, noise, odor, air pollution, liquid or solid refuse, or any other substance, condition or element which will be dangerous, injurious, noxious or otherwise affect adversely the surrounding area or adjoining premises.*
- (17) *Restaurants, bake shops, and other food service establishments.*
- (18) *Retail sales establishments provided that the gross floor area of any individual tenant shall not exceed 100,000 square feet.*
- (19) *Service stations.*
- (20) *Storage of materials and supplies incidental to the conduct of a permitted use, provided that such storage is screened from view by a six-foot high wall or fence with the finished side facing the exterior of the property. Planning commission may, through the site plan review process, require or approve an alternate means of screening, provided that it is equivalent to the required fence or wall.*
- (21) *Theaters and assembly halls, but excluding drive-in theaters.*
- (21.1) *Veterinary hospitals and clinics, provided that there are no outdoor activities.*
- (22) *Off-street parking and loading areas for permitted uses in accordance with Article V.*
- (23) *Signs in accordance with Article VI.*
- (24) *Accessory uses in accordance with section 21-603.*
- (25) *Home occupations in accordance with section 21-606.*

Exhibit C

Parking Demand and Utilization Assessment

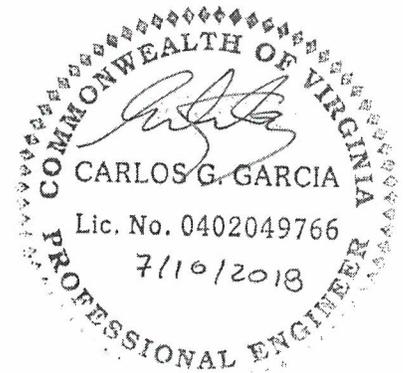
[see attached]

Parking Demand and Utilization Assessment – Resort Lifestyle Communities

Prepared For:
Mr. Bob Lewis
Director of Development
Cameron General Contractors

Prepared By:
Carlos G. Garcia, P.E.
Bowman Consulting Group

July 10, 2018



As requested, Bowman Consulting has completed a parking demand and utilization assessment at two fully occupied Resort Lifestyle Communities to determine average parking utilization rates.

Background

Cameron General Contractors (CGC) develops and constructs Resort Lifestyle Communities (RLC) throughout the country. Resort Lifestyle Communities are 55+ luxury independent living facilities that cater to local clientele that have typically lost a spouse, lost the ability to drive, or downsized. Each facility provides residents with an all-inclusive service, amenities, and dining arrangement, diminishing the normal need to travel outside the home for goods and services.

The design and operations of Resort Lifestyle Communities are prototypical and thus each of the 22 current nationwide facilities are nearly identical in terms of floorplan layout and number of units (128-130 units). The number of parking spaces at each facility varies due to local regulations and site constraints. In addition to surface parking, a limited number of garaged parking spaces are typically available at every RLC location.

The purposes of this parking assessment are to:

- 1- Determine the average number of parking spaces utilized per unit for a fully occupied and operational Resort Lifestyle Community facility. This data will then be used as a guide for parking demand and planning purposes at RLC developments.
- 2- Determine if results are consistent with a limited parking analysis prepared in March 2017 by RLC.

Site Selection

For the preparation of this assessment, two Resort Lifestyle Communities were selected that represent a typical and prototypical facilities. The two sites evaluated are:

Sherrill Hills - Knoxville, Tennessee (271 Moss Grove Boulevard)

This 128-unit community is currently fully occupied and operational. The community has 145 residents (1.13/unit) that are supported by a total staff of 36 employees on a multi-shift basis. The total number of parking spaces available for at this community is 163 spaces (42 garaged spaces and 121 surface spaces).

Capital Oaks - Raleigh, North Carolina (6498 Ray Road)

This 128-unit community is currently fully occupied and operational. The community has 156 residents (1.22/unit) that are supported by a total staff of 45 employees on a multi-shift basis. The total number parking spaces available at this community is 164 spaces (44 garaged spaces and 120 surface spaces).

Study Methodology

The methodology utilized for this study was based on determining existing parking demand and utilization rates at each fully occupied community during an average week. The procedures and evaluation for this assessment are in accordance with the Institute of Traffic Engineers (ITE) Parking Generation Manual 4th Edition, publication. ITE manuals are the leading resource for such data and provides traffic and parking related data for numerous land use and building types. Over 4,000 studies were aggregated for the data presented in current manual editions. ITE data is normally accepted by most city, county, state and other jurisdictions as the method used to model traffic and parking related data for growth management and project approvals.

Parking Demand Data Collection

Field survey observations were completed from Saturday June 9th, 2018 to Sunday June 17th, 2018. This study period enabled data collection for a total of seven days, including two Saturdays, two Sundays, and three weekdays. The observations were completed for each day during a 15-hour period (6:00 AM to 8:00 PM). The total number of parking spaces occupied during these hours was recorded for the seven noted days. This period enabled data collection to occur during peak employee shift times (11:00 AM to 2:30 PM) as well as the evening meal service shift. It is important to note that parking data was collected on Father's Day at each facility. Whereas visitation may be expected to be higher on such a holiday, results demonstrate that no significant increase in parking demand and utilization occurred at either location on this date. The parking data collected was summarized and is presented at the end of this document as an attachment.

Questionnaires were distributed to each facility to also collect resident, staffing, and visitor data to ascertain vehicle ownership, relate parking demand to peak employee shift times as well as assess the significance of visitation on parking demand.

Data Summary and Evaluation

Based on data collected and the results of the parking demand assessment, the following results can be highlighted.

Sherrill Hills - Knoxville, Tennessee (271 Moss Grove Boulevard)

- Average number of vehicles parked per unit: 0.70 (maximum was 0.79)
- Average number of vehicles parked per unit from 6:00 PM to 8:00 PM: 0.68
- Daily average of vehicles parked per unit variation: 0.67 to 0.76
- Parking utilization rate: 0.55 (# of occupied spaces/total available spaces)
- % of residents that do not own a vehicle: 52%
- Lowest # of spaces occupied during study period: 63 out of 163 spaces (37%)
- Highest # of spaces occupied during study period: 112 out of 163 spaces (69%)
- Provided representative peak staffing glimpse for a fully occupied location; ranged from 13 to 18 staff at peak; primarily on weekdays only; primarily from 11:00 am to 2:30 pm

Capital Oaks - Raleigh, North Carolina (6498 Ray Road)

- Average number of vehicles parked per unit: 0.64 (maximum was 0.68)
- Average number of vehicles parked per unit from 6:00 PM to 8:00 PM: 0.63
- Daily average of vehicles parked per unit variation: 0.59 to 0.68
- Parking utilization rate: 0.50 (# of occupied spaces/total available spaces)
- % of residents that do not own a vehicle: 67%
- Lowest # of spaces occupied during study period: 67 of 164 spaces (41%)
- Highest # of spaces occupied during study period: 95 out of 164 spaces (58%)
- Provided representative service provider and vendor visitation; very limited (1-3) visitors per day; primarily between 9am and 4 pm; primarily on weekdays

Comparative Data

Comparative parking generation and utilization data is available through the ITE Parking Generation Manual, 4th Edition. The ITE manual provides such data under Land Use 252 (Senior Adult Housing), as follows:

- Average weekday* parking generation rate = 0.59 vehicles/unit (128 units = 76 total stalls occupied)
 * Saturday and Sunday data not available in the ITE manual

A limited parking study conducted by RLC in March 2017 (attached hereto for reference) examined 14 occupied and operational RLC facilities after 6:00PM on a week night. The March 2017 study concluded that the average number of vehicles parked per unit after 6:00PM was 0.54 (highest was 0.73 and lowest was 0.25).

The June 9-17, 2018 study results compare to the data referenced above as follows:

Average Parking Utilization (vehicles/unit):

	Weekday	Weekend	Weekday (6-8 PM)
ITE Manual*	0.59	n/a	n/a
Sherrill Hills *	0.74	0.68	0.72
Capital Oaks *	0.65	0.63	0.64
RLC 2017 Study **	n/a	n/a	0.54

* Basis = 128 units ** 14 locations, # of units vary

The June 9-17, 2018 study results provided herein are relatively comparative and relatively consistent with published ITE data for weekday parking generation rates per unit, likewise, are relatively comparative and consistent with the referenced March 2017 study for weekday 6-8 PM parking generation rates per unit.

Conclusions

The primary conclusion of this study, including the assessment of comparative parking data for senior adult housing, is that the average demand number of vehicles parked per unit at a fully occupied Resort Lifestyle Community is below 1.0, and can be estimated to be significantly lower, typically 0.63 to 0.74 occupied spaces per unit or approximately 25-35% less than the number of units in the community. The results are consistent with ITE published data which suggests a somewhat lower average weekday parking utilization rate of 0.59 parked vehicles per unit for planning purposes.

Additional conclusions based on the data collected in this study are:

- Average hourly parking utilization rate (per space basis): 50% to 55% for the two sites.
- Typical peak employee staffing period at an operational facility is on a weekday and does not significantly affect parking demand (11:00 AM and 2:00 PM; 12-18 staff).
- Total number of RLC employees (typically 30-45) does not materially affect parking demand due to the use of multiple and staggered shift times, primarily established around meal services.
- Typical daily visitation by vendors, independent service providers, friends and family at an operational facility does not significantly affect parking demand.
- On average, 40% or more RLC residents do not own vehicles, do not drive and do not contribute to parking demand.

Lastly, the average of vehicles parked per unit from 6:00 PM to 8:00 PM was determined to be between 0.63 to 0.68 for the two sites. This data falls within the threshold of the parking analysis prepared in March 2017 by Resort Lifestyle Communities. Therefore, the analysis prepared in 2017 is validated by the data/analysis prepared in this document.

Sherrill Hills - Knoxville, TN

128 Units 128 Units occupied 100% Occupancy

145 residents 36 Total Staff (multiple shifts)

70 Residents Own a Vehicle 48%

121 Parking Spaces 42 Garage Spaces 163 Total Spaces

Dates:	Total Number of Parking & Garage Spaces Occupied @ Date/Time Shown							Hourly Low - High Range	Parked Vehicles			
	Sat	Sun	Tue	Wed	Thu	Sat	Sun *		Average Per Hour	Average Per Resident	Average Per Unit	
	9-Jun	10-Jun	12-Jun	13-Jun	14-Jun	16-Jun	17-Jun					
Time												
AM 6	80	82	77	81	81	79	80	77	82	80.0	0.55	0.63
7	83	85	85	86	87	85	83	83	87	84.9	0.59	0.66
8	88	92	92	90	90	87	81	81	92	88.6	0.61	0.69
9	85	87	97	97	98	87	81	81	98	90.3	0.62	0.71
10	91	79	97	98	107	89	69	69	107	90.0	0.62	0.70
11	88	63	99	100	101	94	76	63	101	88.7	0.61	0.69
PM 12	104	90	98	100	112	99	102	90	112	100.7	0.69	0.79
1	91	94	97	100	102	88	107	88	107	97.0	0.67	0.76
2	88	95	88	97	100	90	85	85	100	91.9	0.63	0.72
3	91	88	100	97	97	87	85	85	100	92.1	0.64	0.72
4	84	88	93	98	98	90	83	83	98	90.6	0.62	0.71
5	80	86	97	98	102	94	87	80	102	92.0	0.63	0.72
6	82	83	91	97	100	91	88	82	100	90.3	0.62	0.71
7	80	83	92	92	96	92	84	80	96	88.4	0.61	0.69
8	78	78	86	82	90	88	87	78	90	84.1	0.58	0.66
	86	85	93	94	97	89	85			90		
Avg/unit	0.67	0.66	0.72	0.74	0.76	0.70	0.67	Parking utilization rate per available space = 90/163 = 0.55				
KEY:	HOURLY LOW						* Fathers	63 low	112 high	89.97	0.62	0.70
	HOURLY HIGH						Day	Final averages as a result of 7-day study				

0.68

Capital Oaks - Raleigh, NC

128 Units 128 Units occupied 100% Occupancy

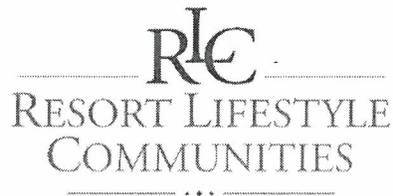
156 residents 45 Total Staff (multiple shifts)

52 Residents Own a Vehicle 33%

120 Parking Spaces 44 Garage Spaces 164 Total Spaces

Dates:	Total Number of Parking & Garage Spaces Occupied @ Date/Time Shown							Hourly Low - High Range	Parked Vehicles			
	Sat	Sun	Tue	Wed	Thu	Sat	Sun *		Average Per Hour	Average Per Resident	Average Per Unit	
	9-Jun	10-Jun	12-Jun	13-Jun	14-Jun	16-Jun	17-Jun					
Time												
AM 6	74		74	77	68	77	74	68	77	74.0	0.47	0.58
7	78	72	79	83	73	79	76	72	83	77.1	0.49	0.60
8	80	71	81	80	80	82	78	71	82	78.9	0.51	0.62
9	81	73	84	88	82	84	83	73	88	82.1	0.53	0.64
10	80	76	87	89	79	80	85	76	89	82.3	0.53	0.64
11	78	78	90	83	81	82	85	78	90	82.4	0.53	0.64
PM 12	80	92	93	80	84	86	86	80	93	85.9	0.55	0.67
1	88	89	94	78	86	88	88	78	94	87.3	0.56	0.68
2	82	87	94	86	84	86	90	82	94	87.0	0.56	0.68
3	67	79	93	86	87	82	78	67	93	81.7	0.52	0.64
4	72	84	91	80	85	85	79	72	91	82.3	0.53	0.64
5	74	85	95	79	88	82	86	74	95	84.1	0.54	0.66
6	75	83	88	78	86	84	83	75	88	82.4	0.53	0.64
7	75	79	85	76	83	81	74	74	85	79.0	0.51	0.62
8	78	78	83	76	85	81	70	70	85	78.7	0.50	0.61
	77	75	87	81	82	83	81			82		
Avg/unit	0.61	0.59	0.68	0.63	0.64	0.65	0.63	Parking utilization rate per available space = 82/164 = 0.50				
KEY:	HOURLY LOW						* Fathers	67 low	95 high	81.69	0.52	0.64
	HOURLY HIGH						Day	Final averages as a result of 7-day study				

0.63



Resort Lifestyle Communities conducted a survey in March, 2017, to calculate the number of vehicles in the parking lot of each RLC community after 6:00 PM on a week night, the results of which are below.

Community Parking Survey - March 2017							
Community	Number of Units	Number of residents	Total Parking Stalls	Number of Parking Stalls Per Unit	Number of Vehicles on Site	Percentage of parking stalls used	Number of Vehicles on Site Per Unit
Stone Oak	125	132	162	1.30	81	50%	0.65
Lakeline Oaks	128	142	154	1.20	76	49%	0.59
Capital Oaks	128	136	162	1.27	93	57%	0.73
Maple Ridge	129	110	165	1.28	40	24%	0.31
Savannah Pines	119	145	129	1.08	75	58%	0.63
Provident Crossings	128	141	160	1.25	56	35%	0.44
Reflection Ridge	119	119	166	1.39	55	33%	0.46
Bradford Square	128	40	160	1.25	32	20%	0.25
Oak Park	128	25	132	1.03	58	44%	0.45
River Stone	116	126	170	1.47	80	47%	0.69
Sherrill Hills	128	148	163	1.27	90	55%	0.70
Emerald Oaks	128	137	162	1.27	75	46%	0.35
Robinwood	142	138	154	1.08	100	65%	0.70
Walnut Grove	129	110	105	0.81	45	43%	0.35
AVERAGE	127	118	153	1.21	68	45%	0.54

Additional Information:

- Approximately 40% of all RLC community residents do not drive or do not own a vehicle upon the commencement of occupancy.
- During the peak usage period of 11:00 am to 3:00 PM when approximately 20 employees are located on site, average parking stall usage increases but remains less than one vehicle per unit.

ORDINANCE #20-**
PROPOSED ORDINANCE #20

**AN ORDINANCE AMENDING CHAPTER 21, ZONING,
ARTICLE III. DISTRICT REGULATIONS, DIVISION 10.1. ECONOMIC
DEVELOPMENT DISTRICT ED*
BY ADDING SENIOR HOUSING AS A PERMITTED USE
(PCR #20-001)**

These revisions to Chapter 21, Zoning, are intended to promote the health, safety and general welfare of the public, and to carry out the purpose and intent of Chapter 21 as stated in Sec. 21-1.

BE IT ORDAINED that Chapter 21, Zoning, Article III. District Regulations, Division 10.1. Economic Development District ED*, Sec. 21-362. Permitted uses, shall be amended to read as follows:

ARTICLE III. DISTRICT REGULATIONS

DIVISION 10.1. ECONOMIC DEVELOPMENT DISTRICT ED*

Sec. 21-362. Permitted uses.

The uses permitted in the economic development district ED are as follows:

(1) Residential uses.

a. The following residential uses are permitted:

1. Duplex dwellings and attached duplex dwellings.
2. Townhouses in accordance with Section 21-370.
3. Multifamily dwellings.
4. Planned retirement communities and/or continuing care communities, including but not limited to, congregate care facilities, rest homes, convalescent homes, homes for the elderly, nursing homes, elderly housing and independent living units (single-family detached, duplex and multifamily), provided that they are planned as a community.

5. Senior housing.

b. Not more than 40 percent of the gross area of contiguous land is an economic development district Ed, whether under the same or different ownership, may be devoted exclusively to residential uses as described in Sec. 21-362(1)a. Residential use includes residential building footprint area, associated parking spaces and driveways, landscape areas, yard areas, and recreation areas.

EXCEPT, as here amended, the Williamsburg Code shall remain unchanged.

Adopted:

Paul T. Freiling, Mayor

Attest: _____
Sandi, Filicko Clerk of Council



CITY OF WILLIAMSBURG
MEMORANDUM

DATE: December 20, 2019

SUBJECT: Five-Year Capital Improvement Program

Planning Commission held a public hearing on the current Capital Improvement Program (CIP) for Fiscal Year 2020 on January 16, 2019. A work session was held on January 23, 2019, and the Commission's comments were finalized at the February 13, 2019 meeting. The minutes for the January 16, January 23 and February 13 meetings, and the Planning Commission's memorandum to City Manager Andrew Trivette dated February 20, 2019, are attached.

A copy of the Fiscal Year 2020 Capital Improvement Program is attached, as well as City Council's 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 15, 2020 meeting. Planning Commission comments to the City Manager must be finalized at the February 19, 2020 meeting.

PUBLIC HEARING DATE AND WORK SESSION DATE

A public hearing is scheduled for the January 15, 2020 meeting.

Carolyn A. Murphy

Carolyn A. Murphy, AICP
Planning & Codes Compliance Director

WILLIAMSBURG PLANNING COMMISSION MINUTES

Wednesday, January 16, 2019

The Planning Commission held its regular monthly meeting on Wednesday, January 16, 2019 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

Assistant City Attorney Joe Phillips called the meeting to order. Present were Commissioners Greg Granger, James Boswell, Jeffery Klee, Elaine McBeth, Andrew Edwards, Justin Shawler and Caleb Rogers. Staff members present in addition to Mr. Phillips were Planning and Codes Compliance Director Carolyn Murphy, Principal Planner Erin Burke, and Planning Clerk Heather Moore.

ELECTION OF OFFICERS FOR 2018

Mr. Philips stated the first order of business was to elect officers for 2019 and called for nominations to the position of Chair. Mr. Klee nominated Elaine McBeth for Chair and Mr. Edwards seconded the nomination. Mr. Philips asked if Ms. McBeth be nominated by acclamation, Mr. Klee moved and was seconded by Mr. Edwards. No other nominations were put forth and Ms. McBeth was elected chair unanimously.

Recorded vote on the motion:

Aye: Granger, Boswell, Klee, McBeth, Edwards, Shawler, Rogers
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, Andrew Edwards as Second Vice-Chair, and Heather Moore as Secretary. Mr. Shawler seconded the motion. No other nominations were put forth. Mr. Klee and Edwards were appointed unanimously.

Recorded vote on the motion:

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

Chair McBeth proceeded with the announcement of committee assignments, until further notice everyone will stay with their current committees. She noted that changes may take place in the next few weeks.

Committee Members for 2018:

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

Williamsburg Planning Commission Minutes
January 16, 2019
Page 2

APPROVAL OF MINUTES

Chair McBeth asked if there were any changes to the minutes for the December 19, 2018 regular meeting. None being offered Mr. Edwards moved they be approved as submitted. Mr. Boswell seconded the motion which carried by roll call vote of 7-0.

Recorded vote on the motion:

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

CONSENT AGENDA ITEMS

There was no business placed on the Consent Agenda.

PUBLIC HEARINGS

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.

Principal Planner Burke presented Williamsburg-James City County Public Schools (WJCCPS) application requesting approval to place a second temporary classroom trailer containing two additional classrooms at Matthew Whaley School 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.

This property is located in the Downtown Planning Area of the 2013 Comprehensive Plan, and is designated as Public and Semi-Public and zoned Single-Family Dwelling District RS-3. 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.*

Staff does not feel that any additional studies are needed in order to make a decision on this request. Staff recommends that Planning Commission recommend to City Council

Williamsburg Planning Commission Minutes
January 16, 2019
Page 3

that a Special Use Permit be approved to allow a second double-wide classroom trailer for a total of two classroom trailers at Matthew Whaley Elementary School through July 2022.

Chair McBeth opened the Public Hearing and invited the applicant forward.

Jim Falzone, *Facilities Director for WJCC Public Schools*, addressed Chair McBeth's inquiries on future plans to address overcrowding and the removal of both trailers by July 2022. Mr. Falzone stated the additional trailer is a temporary fix and acknowledges a new elementary school is needed and discussions are being held on when that will happen. Chair McBeth stated that we seem to have become "use to" there being a trailer at the school and she hopes that a permanent solution is reached that allows students to not have to use classroom trailers in the future. Mr. Falzone confirmed that this is a short-term solution.

There being no more questions from the Commission, the Public Hearing was opened. There being no one to speak on the request, the Public Hearing was closed.

Mr. Klee reiterated that this is an important problem across the district. He noted the problem has not been addressed in the original timeframe. While growth is great, he stated that it needs to be managed in a way that the students attending Matthew Whaley do not pay the price for that growth.

Chair McBeth called for a motion. Mr. Boswell move to approve PCR#19-001. Mr. Klee seconded the motion which carried by roll call vote 7-0.

Recorded vote on the motion:

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

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

Director Murphy stated she has nothing further and noted in the packets the Commission received a letter from the Finance Director with the status of the current projects. Staff recommends holding the Public Hearing and noted a work session is scheduled for January 30, 2019 to review the proposed CIP.

Chair McBeth acknowledged the next steps and open the Public Hearing; seeing no one the Public Hearing was closed.

Chair McBeth moved to defer any actions to the Capital Improvement Plan. Mr. Shawler seconded the motion which carried by roll call vote 7-0.

Recorded vote on the motion:

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

Williamsburg Planning Commission Minutes
January 16, 2019
Page 4

OPEN FORUM

Chair McBeth opened the Open Forum; seeing no one the Open Forum was closed.

SITEPLANS AND SUBDIVISIONS -- None

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

2017 Annual Reports from Planning Commission, ARB and BZA

Chair McBeth reviewed the upcoming meetings and planned agenda items.

SCHEDULED WORK SESSIONS

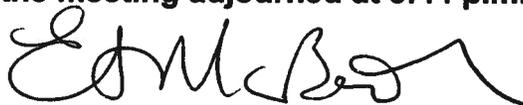
Work Session on Wednesday, January 23, 2019 at 4:00 p.m. in Council Chambers of Stryker Center, 412 North Boundary Street. The topic will be the Draft Economic Development Plan.

Work Session on Wednesday, January 30, 2019 at 4:00 p.m. in the Council Chambers of Stryker Center, 412 North Boundary Street. The topic will be the Capital Improvement Plan.

Public Hearings Scheduled for February 20, 2019

Tabled CIP: Five-Year Capital Improvement Program (FY20 to FY24).

There being no additional business, the meeting adjourned at 3:44 p.m.



Elaine McBeth, Chair
Williamsburg Planning Commission

**WILLIAMSBURG PLANNING COMMISSION
MINUTES
WORK SESSION
CAPITAL IMPROVEMENT PLAN
Wednesday, January 30, 2019**

A work session of the Williamsburg Planning Commission was held on Wednesday, January 30, 2019, at 4:00 p.m., in the Council Work Room #123, of the Stryker Center, 412 North Boundary Street.

ATTENDANCE AND CALL TO ORDER

Chair Elaine McBeth called the meeting to order. Present in addition to Ms. McBeth were First Vice-Chair Jeff Klee, Second Vice-Chair Andrew Edwards and Commissioners James Boswell, Justin Shawler and Caleb Rogers. Commissioner Greg Granger was absent. Also present were Planning & Codes Compliance Director Carolyn Murphy, Financial Director Barbara Dameron, Principal Planner Erin Burke and Planning Clerk Heather Moore.

PROPOSED CAPITAL IMPROVEMENT PROGRAM FOR FY20-FY24 DRAFT

Barbara Dameron, *Finance Director, City of Williamsburg*, presented the Proposed Capital Improvement Program for FY20-FY24 draft to the Commission.

Slide Review is as follows:

1. Revenues
2. Public Works
3. Park & Rec
4. Public Safety
5. Economic Development
6. School System Construction

Revenues

The total revenue for fiscal year 2020 is \$7,500,000 of this amount \$2,800,000 is funded from grants. Director Dameron stated that \$4,700,000 is funded from current revenue and in addition there is \$3,300,000 anticipated to be carried forward from fiscal year 2019 for projects that are still in progress.

Public Works

Director Dameron stated she will be focusing on fiscal year 2020 and will highlight some projects.

The first is a repaving project for 2020 in the amount of \$1,474,870. The city has applied for a *State of Good Repair* grant in the amount of \$999,870 which will be in addition to the \$475,000 that is budgeted annually for street paving. This allows for streets to be repaved on a rotating basis every 10-20 years, depending on traffic volume and conditions.

The next project is Capitol Landing Road Redesign which will utilize \$3.3 million of carry over funds from FY19 and \$1 million from FY21, for a project total of \$4.3 million. This project will include paving, restriping, bike lanes, street lights and underground wiring. The underground wiring is expected to cost \$2 million and will be funded 100% by the

city, while the remaining costs will be funded from excess VDOT grants from previous projects or state revenue sharing funds.

The third project is Monticello Avenue Redesign, which will also be utilizing carry forward funding from FY2019. The project will include a 3-lane roadway with parallel parking, 2-way bicycle track and sidewalks. Construction is planned in conjunction with the Williamsburg Shopping Center redevelopment project.

The Francis Street Sidewalk Project provides pedestrian and bicycle accommodations between Nassau Street and South England Street. The City has applied for *Transportation Alternative Set-a-side Funding* for Fiscal 2020, which proposes a 30% City match.

Mr. Klee confirmed that the Arts District is the portion of work being done in fiscal year 2022. Director Dameron confirmed that is correct.

Another project is the Monticello Multi-use Trail, which was approved for *Transportation Alternatives Program* funding in the amount of \$1 million to begin in FY20. Local funding will be split between the city and the College of William & Mary in the amount of \$125,000 each. The facility will serve city residents and students who currently use the corridor to travel between Midtown, campus and New Town.

Storm-water Infrastructure Improvements for FY20 include stream bank stabilization and restoration adjacent to the Brandywine development with a total cost of \$411,750, with 50% from State Storm-water Assistance Funding and 50% funded from the City. Another \$50,000 will be used for stormwater improvements; such as, erosion control, drainage system improvements, stormwater management for facilities, and renovation of shouldered or ditched roadways.

Chair McBeth inquired on the completion timing of these projects or if they will bleed into FY21, looking to the Comp Plan and land use and moving forward. Director Dameron stated that she believed they will be finished in FY20 but cannot say that some won't bleed over due to the fact that they are being completed while other construction in the area is being worked on. Director Murphy stated that the trail on Monticello Avenue is scheduled to be complete in the next fiscal year. The road widening and shopping center improvements are working together to complete both projects about the same time. Capitol Landing Road is on target for the intersection improvements, which is the first section of the project.

Mr. Klee wanted to follow-up regarding the Monticello and Richmond Road intersection and the proposal for a large round-a-bout there. Director Murphy confirmed the city has applied for funding through Smart Scale for that project. If approved it would be constructed in Phase II some years out not with current construction.

Mr. Boswell inquired if we had VDOT's approval for the change. Director Murphy stated we are in the process to see if we receive Smart Scale funding from the State for the project.

Mr. Shawler mentioned the rotating paving and acknowledged that it is on a 10-20 year cycle, driven by a variety of variables, and inquired as to what roads will be getting work repaving. Director Murphy stated that Public Works completes an assessment every spring and creates a work list of roads, length and sections that they recommend for repaving and received bids which is presented to Council in the April/May timeframe for approval. Once approved, paving is usually scheduled between May when students leave and before the summer tourists arrive towards the end of June.

Parks and Recreation

Planned improvements for fiscal year 2020 include, by park:

Kiwanis Park:

- Repairs and resurfacing of tennis courts
- Conversion of three tennis courts to 6 pickleball courts
- Improve accessibility

Quarterpath Park

- Refinishing gym floor
- Multi-purpose room floor
- Conducts a feasibility study for facility expansion
- Replacing the softball field fencing on field number three
- Converting gym lights to LED fixtures

Waller Mill

- Renovation of two park shelters

Director Dameron stated all items mentioned above will be completed in the next fiscal year. She stated that Parks and Rec is waiting for more feedback from the study results that have been completed for future projects and expansions. Director Murphy stated that for the out years the planning department can put forward the suggestions of the Planning Commission for what should be completed.

Public Safety

Director Dameron informed the Commission that the highlight of Public Safety is the fire and police building renovations. The fire station is aged and lacks adequate accommodations to meet minimum needs of staff. In Fiscal Year 2018 Council issued bonds to fund construction of a new fire station; currently, City Council and Staff are evaluating the renovation of existing fire station versus adding a second fire station.

Mr. Edwards inquired if it's an either/or situation or if the renovation would occur in addition to construction of a new station. Director Dameron stated she believes there is an appetite for a second station, the question currently is what to complete first, the renovation or construction.

Chair McBeth inquired on the land use that the City was given at High Street. Director Murphy stated that the City still owes that and the smaller parcel that previously had a fire station on it. She stated that the City Manager and Fire Chief are assessing where the best location would be in regards to response times. Chair McBeth followed up asking if James City County and York stations also respond to City properties. Director Murphy responded that the jurisdiction where the call originates from responds unless,

personnel and equipment is unavailable. The volume of calls does not give the emergency responders adequate time to rest between response times. There also needs to be more space dedicated for the female responders. Director Dameron also stated that there is not enough space to have additional staff on call if the call volume demands it.

Mr. Klee wanted to know if the 10 million dollar over two year budget is for the current renovation, new building construction or both. Director Dameron answered that they have issued bonds yet specifics are not clear yet on how much fire will need and how police will need, as this was agreed upon together. These funds are committed, but the planning process for both projects needs to be completed to fine tune it. She stated that it is a real number, but may vary in amount spend in year one and in year two, but this is the budget that has been set.

Director Dameron went on to inform the Commission that the police station is currently receiving renovations for fixing a failing roof, repairing structural decay and construction for safety improvements. A needs study has been completed and recommends approved improvements, the improvements are funded by bonds.

The Capital Public Safety Improvement Plan also includes updating or purchasing various equipment such as body cams, Tasers, in-car cameras, portable radio (25 units over 2 years, for a total of 50 units) for Police and mobile data terminals for both Police and Fire departments. Director Dameron stated that the current radios were purchased over 14 years ago through a Homeland Security grant and can no longer be repaired or updated.

Economic Development

DMV

Demolition of the old Department of Motor Vehicles building at 942 Capitol Landing Road to include the strip shopping center which was purchased in 2017. The last tenant is moving into a new building under construction on Capitol Landing Road. The City will demolish all structures once they are vacant and seek potential private investments.

Voting Machines

The existing voting machines, purchased in 2008, have outlived their useful life and are no longer manufactured. The Electoral Board and Registrar will be purchasing ten new machines. Director Dameron noted that this is an area where numbers may change as she is looking for funding in the current year for purchase. If that occurs, this will come off the plan.

City Vehicles

Director Dameron stated that the City follows industry standards for public safety vehicles, replacing general fleet after extensive use. When fleet vehicles are replaced, they are recycled down through the organization, and then sold for surplus. The amount for \$711,000 has changed to \$311,000, the reason for the change is that vehicles will be recommended for replacement, yet after inspection, there is no need to

replace and they are taken off the list. The plan still calls for a replacement for a police patrol car, an unmarked vehicle, two administration vehicles for fire department, a SUV for Social Services, lawnmower for Parks and Rec, and two pickups for Public Works.

School System Capital Construction

Director Dameron stated that the amount is based on the school systems proposed capital improvement plan for fiscal 20. The City's share of funding is 9.48% of their capital CIP Plan. The fiscal 20 plan includes a new elementary school design work, Warhill High School capacity expansion design, track replacement at Warhill and a number of other projects such as, replacing roofs, HVACs, carpets, etc. The track has a sink hole due to poor drainage, it is a safety issue and they are not able to use for official track meets as is. Director Dameron stated that the \$5 million is our share for construction of the new elementary school, Warhill High School capacity expansion and also Warhill High School axillary gym.

PLANNING COMMISSION DISCUSSION

Mr. Klee wanted clarification if the five million in fiscal year 21 will be used for construction of new elementary school. Director Dameron believes that is correct, but would need to verify.

Chair McBeth inquired on the renovation that is listed for \$60,000 for Williamsburg Regional Library. Director Dameron stated that they have funds for the renovations and that the \$60,000 is for the study and was listed last year. She stated the reason it is not showing as a carry forward funding is because a need arose to replace the Camma system. The library was not going to be using the funds in 2018, so the funds were used for the new system and will need to be replaced. She went on to inform the Commission that decisions are still being made in regards to the library in making plans.

Mr. Edwards clarified where the \$60,000 was transferred to. Director Dameron stated that \$208,000 is for the HVAC and that is still there as a carry forward and the \$60,000 is still there for the study. Mr. Rogers confirmed that the \$60,000 is to hire a third party consultant for space needs, which is a need of the library. Director Dameron stated that the money is there for the City to assist with the study. Chair McBeth clarified that she was interested in that number because both the EDA and library informed her that they would like the library needs represented when the Commission decides on the CIP. They are looking at hearing from them at the March meeting. There was a short discussion in regards to the library.

Mr. Rogers noted in the fiscal year 19 there were 42 projects and in the current one there is 32, he inquired if those 10 were completed. Director Dameron stated that there were a few projects completed at the end of fiscal 18, she would have to go back to verify what was closed in 18 and what is anticipated to close in in this year.

Ms. McBeth noted that she is used to seeing more of the out years filled in with forecasted areas of under wiring or bike lanes, etc. that are not included in this report. Director Dameron agreed and stated that she presented it this way because these are the priorities that we have chosen on the "wish list," for lack of a better term. On the

draft summary of funding, in the year 2021, we have \$12 million worth of projects, in 2022 we have \$9 million in 2023 we have \$7.8 million. Director Dameron noted that on the past page there are percentages (40%), the City's unassigned reserved policy is 35%. She stated that we need to be mindful that we do not drop below that mark; she noted that in her experience, you do not want to get too close to that 35% mark because it does not take a lot of surprises to make it difficult to recover from. There should be a focus on community needs but mindful of managing that fund balance. She stated that revenues are looking very good, but there have been times where she has received a letter stating that the city has received the counties revenue and needs to return it, which can happen in an area like this one. She continued that we hope revenues continue to track upward to give the wherewithal to meet the community needs as well as making sure we stay in good stable financial shape.

Chair McBeth stated that the Comp Plan is looking at a 2-year, 5-year and 7-10 year plans within it, and noted that we need to be thoughtful of plans that have been on a 5-year horizon, yet keep getting pushed out and some are not even seen anymore. She mentioned that some of the 5-year projects can be better aligned in years 3 and 4.

Chair McBeth mentioned a suggestion that she received about a sidewalk project on the .2 mile stretch on Strawberry Plains on the city side. The sidewalk stops at Watson Road and it was suggested to extend it to Midlands Road because many of the residents of the neighborhood will walk that distance to reach the bus stop. It is a 40/45 mph road and should have a side walk to the bus stop. Director Murphy agreed and stated that it is on the CIP for fiscal 21 to complete a study, as a multi-use trail is proposed for that area.

A discussion followed on multi-use paths and trails that are proposed and those approved in the City. Director Murphy informed the Commission of the areas that trails and paths are being proposed, studied and built.

Mr. Edwards noted that he was happy to see the sidewalk from Francis, that it has been needed for many years. Director Murphy stated that they are looking at making that a multi-use path in width for the Birthplace of America Trail, which connects the capital to Williamsburg and then continues down South England Street to Fort Monroe.

Mr. Boswell asked if Colonial Williamsburg contributed to this project or if there were even discussions of it. Director Murphy stated that the city might need a right-of-way, but does not believe Colonial Williamsburg is contributing financially. Mr. Klee noted that there will need to be careful consideration given to the transition of the surface into the Historic Area where everything is paved with brick to preserve the integrity of the Historic Area. He noted that may come with an additional cost and that we might want to consider partnering with Colonial Williamsburg. There was a short discussion on what the multi-use path could be made with within the Historic Area.

Mr. Rogers noted the Monticello Multi-use path will start this year, he inquired on the projected completion date. Director Murphy stated that the next fiscal year is the projected completion date.

Mr. Shawler brought the discussion back to projects that have been in the works and mentioned that Merrimac Trail is a family-oriented area of town and that people that drive through there do not obey the 35 mph speed limit. He inquired on traffic calming measures that could be put in place, there are sidewalks in some areas but not on both sides consistently, residents are crossing the street to get to bus stops, and a number of large potholes causing cars to weave, while also navigating strollers, children and bicycles. He states that a discussion should take place so that the people that live and use that area can be safe. There followed a discussion on other difficulties and possible options to repair and make area safe.

Mr. Boswell stated that this was a problem in the '80s and it is time to address it. Mr. Klee stated that as they think of solutions to affordable housing in town, one way to address that problem is to ensure our existing stock of affordable housing is well looked after, well connected to bike routes and bus routes. He states that he feels this should be addressed in the Comprehensive Plan in some way. Chair McBeth agrees and feels that this also fits in the other areas that are a focus for the city: sustainability, more walking and biking friendly, environmentally, safety. Merrimac Trail is a place for small children and a viable community.

LETTER TO THE CITY MANAGER

Chair McBeth stated that last year was the shortest letter that she can remember, part of the reason is that the Commission will be heading into Comprehensive Plan and expect to have more forthcoming.

The Commission would like to highlight their concerns:

- Sidewalks and neighborhoods, Midtown and Capitol Landing Road
- Do not want projects that are scheduled in the future to be forgotten
- Two specific roads that have been identified as needing improvement are Strawberry Plains Road and Merrimac Trail.
- Providing good quality of workforce housing in the next five years
- Emphasis on school improvements: construction, capacity and location
- Library location is an ideal use of land; a priority to keep a library downtown; it is a vibrant downtown place. How to keep downtown and how to meet the needs of library staff

Director Murphy will draft the letter to include what was mentioned and will submit for the Commission's approval.

OPEN FORUM

Chair McBeth opened the open forum. There being no one in attendance to speak, Chair McBeth closed the open forum.

Chair McBeth noted that assigned committees were deferred at last meeting. Committees will remain the same for the time being. There are more potential

Williamsburg Planning Commission Minutes
Comprehensive Plan Work Session
January 30, 2019
Page 8

committees forming. Two new committees have formed: Neighborhood Balance and Tourism Grant Fund, Andrew Edwards volunteered for Neighborhood Balance and Elaine McBeth volunteered for Tourism Grant Fund.

The meeting was adjourned at 5:04 p.m.

A handwritten signature in black ink, appearing to read 'Elaine McBeth', with a stylized, flowing script.

Elaine McBeth, Chair
Williamsburg Planning Commission

WILLIAMSBURG PLANNING COMMISSION MINUTES

Wednesday, February 20, 2019

The Planning Commission held its regular monthly meeting on Wednesday, February 20, 2019 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 Chair McBeth were First Vice-Chair Jeffery Klee, Second Vice-Chair Andrew Edwards, Commissioners Greg Granger, James Boswell, Justin Shawler, and Caleb Rogers. Also present were Planning & Codes Compliance Director Carolyn Murphy, City Attorney Christine Shelton, Principal Planner Erin Burke, and Planning Clerk Heather Moore.

APPROVAL OF MINUTES

Regular Meeting January 16, 2019

Comp Plan January 23, 2019

CIP Work Session January 30, 2019

Mr. Granger abstained from voting on the January 30, 2019 meeting since he was not present. Mr. Boswell moved to approve minutes as presented. Mr. Rogers seconded the motion which passed a roll call vote of 7-0.

Recorded vote on the motion:

Aye:	Granger, Boswell, Klee, McBeth, Edwards, Shawler, Rogers
Nay:	None
Abstain:	Granger (01-30-19)
Absent:	None

CONSENT AGENDA

None

PUBLIC HEARINGS

Director Murphy gave a brief overview of the memo.

Chair McBeth opened the public hearing for the Five-Year Capital Improvement Program (FY20 to FY24) which was continued from the January 16th regular meeting. No one spoke and the public hearing was closed.

Draft Memo to City Manager

Vice-Chair Klee recommended an editorial change to the draft memo which was accepted by the Commission. Chair McBeth noted that the minutes have seven bullet points while the memo has five bullet points. The reason for this is due to the fact that the sidewalk issues have been combined with the Merrimac Trail issues and the street pavement issue was sent to Public Works for review. The workforce housing issue is a goal and initiative of City Council and is currently being discussed with the formation of

a Neighborhood Balance Committee. Chair McBeth noted Second Vice-Chair Andrew Edwards is representing the Planning Commission on this committee. She stated the Commissions desire to have the five-year filled out in more detail in future CIP meetings.

Second Vice-Chair Edwards motioned to approve the Memo as modified. Mr. Shawler seconded the motion which passed a roll call vote of 7-0.

Recorded vote on the motion:

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

OPEN FORUM

Chair McBeth opened the public forum; with no one coming forward, the public forum was closed.

SITE PLANS AND SUBDIVISIONS

None

OLD BUSINESS

None

UNFINISHED BUSINESS

None

NEW BUSINESS

None

OTHER

None

INFORMATION ITEMS

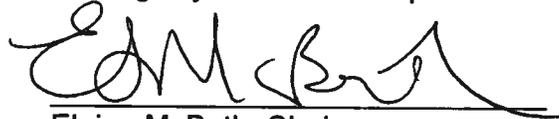
- A. City Council Report
- B. Planning Department Monthly Report
- C. Monthly Financial Statement
- D. Annual Report 2018

SCHEDULED WORK SESSION MEETINGS

Wednesday, February 27, 2019 at 4:00 p.m. in Council Chambers
Presentations by two major Institutions Colonial Williamsburg Foundation and the
College of William and Mary

Work Session on Wednesday, March 27, 2019 at 4:00 p.m. in Council Chambers
Presentations by Williamsburg James City County Schools and Williamsburg James
City County Library

There being no additional business, the meeting adjourned at 3:36 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: Andrew O. Trivette, City Manager
FROM: Planning Commission
DATE: February 20, 2019
RE: 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 16, 2019 and a work session on January 30. Following discussion on the CIP, the consensus of the Commission is to support the proposed Five-Year Capital Improvement Plan noting we are in the middle of our update of the Comprehensive Plan which will guide our recommendations in future years. The Commission strongly supports the following:

- Planning improvements along Merrimac Trail to include a sidewalk connection to Capitol Landing Road, sidewalks on both sides of the street with bike lane and bus stop improvements.
- Correcting capacity discrepancies across our schools because great schools are one component to attract new businesses to our City.
- Keeping a library facility in the downtown area to add vibrancy and keep our sense of place downtown.
- Study and future construction of a multi-use trail along John Tyler Lane and Strawberry Plains Road to connect to the proposed multi-use trail along Monticello Avenue.

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

A handwritten signature in black ink, appearing to read "Elaine McBeth". The signature is fluid and cursive, with a long, sweeping tail on the final letter.

Elaine McBeth, Chair
Williamsburg Planning Commission

FY 2020 CAPITAL IMPROVEMENT PROJECTS





SACALIS BUILDING
433

Espresso Pastries Smoothies Breakfast Lunch

AROMAS
Espresso, Pastries, Smoothies & More

Fine Coffees & Teas **AROMAS** Cafe & Bakeshop

INTRODUCTION

The Capital Improvements Projects of the City of Williamsburg are administered through two funds, the Capital Improvement Fund (funded by sales tax, grants, and bonds) for general government improvements, and the Utility Fund for water and sewer projects.

The City projects five-year capital improvement projects, with the first year funded and the remaining four years shown for planning purposes. At the end of the year the funding for any uncompleted project is encumbered as necessary and presumed to be finished in the next fiscal year.

Revenues of the Capital Improvement 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.

While this fund is budgeted separately because of its capital project nature it is combined with the General Fund for financial statement presentation.

To stabilize operations for comparison each year, 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. Also the City's annual paving program is accounted for as a capital expenditure to minimize the skewing effect on operations over time.

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 2019 and 2020 Biennium (GIOs).

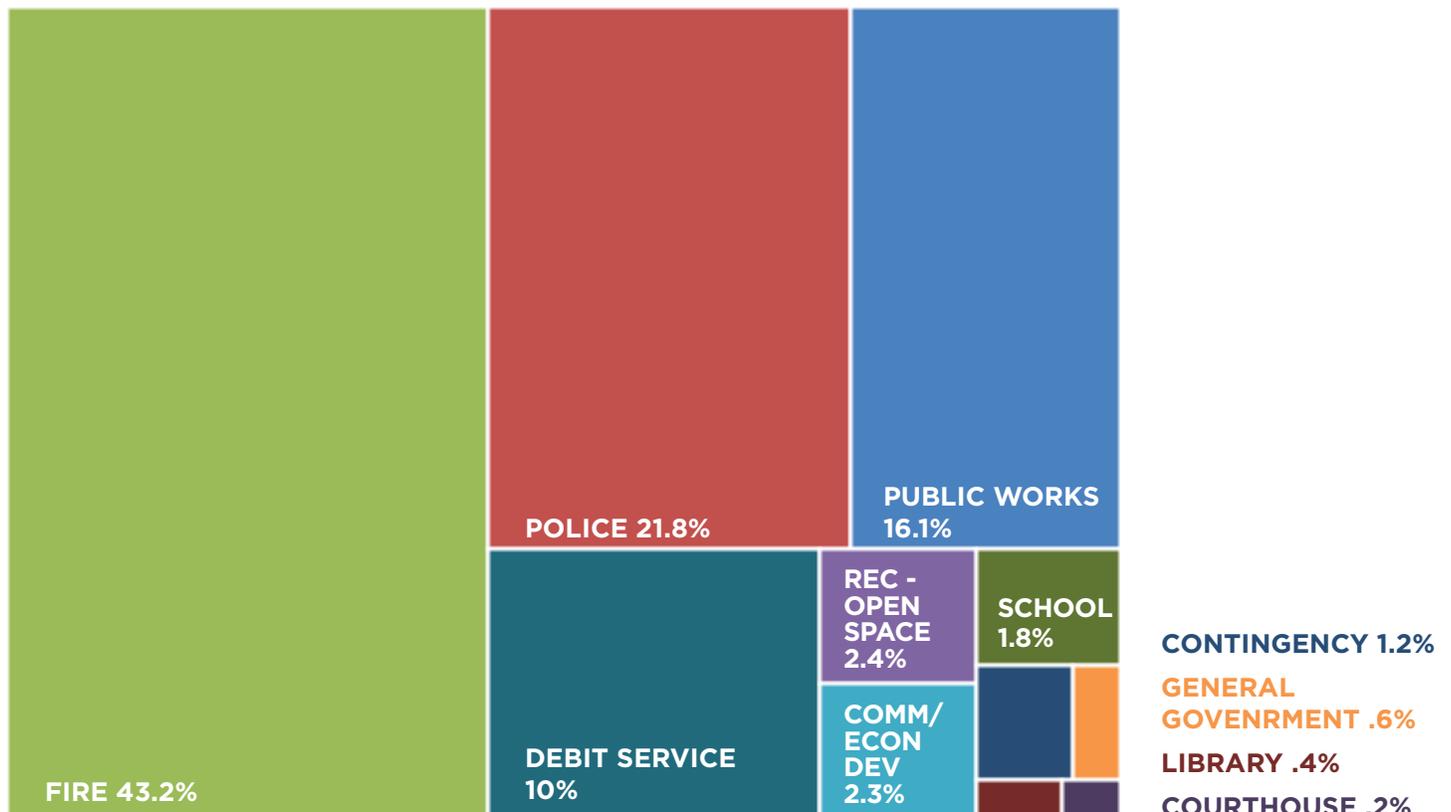




GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROJECTS FY 2020

REVENUES	Adopted FY 2020	Estimated FY 2019	Actual FY 2018
1% Sales Tax	\$ (4,500,000)	\$ (4,450,000)	\$ (4,706,583)
Interest Earnings	(200,000)	(30,000)	(478,859)
Grants	(2,783,995)	(1,726,089)	(535,424)
WRL Foundation - Stryker Ctr	-	-	(10,569)
Stormwater Management	-	-	(1,000)
Bond Proceeds - Public Safety	(10,220,000)	-	(17,720,545)
Transfer-Courthouse Mtce	(40,000)	-	-
Transfer from EDA	-	(50,000)	-
Transfer from Utility	-	-	(500,000)
TOTAL REVENUES	\$ (17,743,995)	\$ (11,701,789)	\$ (12,448,614)

EXPENSES	Adopted FY 2020	Estimated FY 2019	Actual FY 2018
Public Works	\$ 2,659,870	\$ 5,761,400	\$ 2,123,116
Police	3,604,565	472,284	148,917
Fire	7,124,000	616,848	706,866
Recreation, Culture, & Open Space	390,000	622,076	427,066
Community/Economic Development	385,000	127,968	624,809
General Government	99,790	228,201	165,341
Contingency	200,000	100,000	93,310
Library	60,000	-	321,334
Schools	303,950	2,120,000	1,974,822
Courthouse	40,000	-	-
Debt Service	1,633,498	1,653,012	5,589,657
Bond Issuance Cost	-	-	273,376
Transfer to Reserves	1,243,322	-	-
TOTAL	\$ 17,743,995	\$ 11,701,789	\$12,448,614



GENERAL FUND CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION DETAIL - FY 2020-2024

CAPITAL REVENUES

State 1% Sales Tax
Interest Earnings
Courthouse Maintenance Fund - Transfer
VDOT - Revenue Sharing, Urban, and Other (Ironbound Road P1)
VDOT - Excess Urban Allocation (Capitol Landing Road Redesign)
VDOT - Revenue Sharing (Capitol Landing Road Redesign)
VDOT - Smart Scale (Cap. Landing Rd. / Bypass Rd. Intersection)
VDOT - Grant (Monticello Avenue Multi-Use Path)
VDOT - Smart Scale (Ironbound Road P2)
VDOT - Smart Scale (Ironbound Road P3)
State of Good Repair Repaving
Transportation Alternatives (Francis Street Sidewalk/Trail)
State Stormwater Local Assistance Fund
Highway Safety Improvement Program Funds
William & Mary (Monticello Avenue Multi-Use Path)
VDOT - Federal Funding - (HSIP - Flashing Yellow Arrow)
Comm. of VA - Aid to Localities Grant (Fire Equipment)
Comm. of VA - Four for Life Grant (EMS Training & Equipment)
Bond Proceeds (Core Public Safety Services Facilities)
Williamsburg Regional Library Foundation-Stryker Center Grant
Transfer from EDA (Economic Development Strategic Plan)
Transfer from Utility Fund (Capitol Landing Road Redesign)

TOTAL REVENUES

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

	Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
				FY 2021	FY 2022	FY 2023	FY 2024	
	\$ 4,450,000	-	\$ 4,500,000	\$ 4,545,000	\$ 4,590,000	\$ 4,630,000	\$ 4,670,000	\$ 22,935,000
	300,000	-	200,000	160,000	150,000	140,000	175,000	825,000
	-	-	40,000	-	-	-	-	40,000
	1,722,041	-	-	-	-	-	-	-
	-	1,988,871	-	-	-	-	-	-
	-	-	1,300,000	1,000,000	-	-	-	2,300,000
	-	-	-	-	700,000	1,444,760	-	2,144,760
	-	1,000,000	-	-	-	-	-	-
	-	-	-	-	2,347,800	-	-	2,347,800
	-	-	-	-	-	2,887,300	-	2,887,300
	-	-	999,870	-	-	-	-	999,870
	-	-	208,250	-	-	-	-	208,250
	-	-	205,875	-	211,288	-	-	417,163
	-	-	-	-	97,940	145,060	-	243,000
	-	125,000	-	-	-	-	-	-
	-	-	-	-	-	97,940	145,060	243,000
	4,048	60,619	45,000	45,000	45,000	45,000	45,000	225,000
	-	45,520	25,000	20,000	20,000	20,000	20,000	105,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	50,000	25,000	-	-	-	-	-	-
	-	-	-	500,000	-	-	-	500,000
	\$ 6,526,089	\$ 3,245,010	\$ 7,523,995	\$ 6,270,000	\$ 8,162,028	\$ 9,410,060	\$ 5,055,060	\$ 36,421,143



CAPITAL EXPENSES - PUBLIC WORKS

STREET CONSTRUCTION	
	Repaving Program
	Historic Streets
	Second Street
	Ironbound Road Improvements (Phase I, II, & III)
	Capitol Landing Road & Bypass Road Intersection
	Traffic Signals
	Bridge Inspections
CORRIDOR ENHANCEMENT & UNDERGROUND WIRING	
	Capitol Landing Road Redesign
	Monticello Avenue Redesign
PEDESTRIAN & BICYCLE IMPROVEMENTS	
	Sidewalk Construction - Francis Street Sidewalk/Trail
	Monticello Avenue Multi-Use Trail
	Strawberry Plains & John Tyler Multi-Use Trail
STORMWATER MANAGEMENT	
	Stormwater Infrastructure Improvements

TOTAL PUBLIC WORKS

CAPITAL EXPENSES - RECREATION, CULTURE, & OPEN SPACE

FACILITIES	
	Parks and Recreation Master Plan
	Kiwanis Park
	Quarterpath Park
	Waller Mill Park

TOTAL RECREATION, CULTURE, & OPEN SPACE

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM							
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
			FY 2121	FY 2022	FY 2023	FY 2024	
\$ -	\$ -	\$ 1,474,870	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 3,374,870
-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
1,254,478	-	-	-	-	-	-	-
2,785,369	-	-	-	2,347,800	2,887,300	-	5,235,100
-	-	-	-	700,000	1,444,760	-	2,144,760
-	-	35,000	-	97,940	145,060	-	278,000
438,290	-	20,000	-	370,000	-	20,000	410,000
75,225	3,541,050	-	1,000,000	-	-	-	1,000,000
478,561	4,517,023	-	-	-	-	-	0
		298,250		275,000		-	573,250
177,563	990,993	-	-	-	-	-	0
-	-	-	30,000	-	-	-	30,000
13,074	75,316	461,750	-	422,575	-	-	884,325
\$ 5,222,560	\$ 9,124,382	\$ 2,589,870	\$ 1,805,000	\$ 4,988,315	\$ 5,252,120	\$ 795,000	\$ 15,430,305

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM							
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
			FY 2121	FY 2022	FY 2023	FY 2024	
\$ 24,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374,455	50,678	80,000	100,000	180,000	-	-	360,000
178,143	-	185,000	120,000	-	-	-	305,000
66,478	-	85,000	110,000	-	-	-	195,000
\$ 619,076	\$ 50,678	\$ 350,000	\$ 330,000	\$ 180,000	\$ -	\$ -	\$ 860,000



CAPITAL EXPENSES - PUBLIC SAFETY

FACILITIES	
	Fire Station Renovation
	Police Station Renovation
	E-911 Regional Center Expansion
EQUIPMENT	
	Firefighting Equipment
	EMS Equipment
	Mobile Data Terminals - Fire Department
	Law Enforcement Equipment - Body Worn/In Car Cameras/Tasers
	Law Enforcement Equipment - Mobile Data Terminal
	Law Enforcement Equipment - Portable Radio Upgrades
	Law Enforcement Equipment - In Car Camera System
	Parking Study Implementation

TOTAL PUBLIC SAFETY

CAPITAL EXPENSES - COMMUNITY & ECONOMIC DEVELOPMENT

PLANNING	
	Comprehensive Plan Update
ECONOMIC DEVELOPMENT	
	Economic Development Strategic Plan Update
	Downtown Vibrancy Plan Implementation - Wayfinding
	Demolish DMV Building 942 Capitol Landing Road
REDEVELOPMENT & HOUSING	
	City Housing Renovation

TOTAL COMMUNITY & ECONOMIC DEVELOPMENT

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM								
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL	
			FY 2021	FY 2022	FY 2023	FY 2024		
\$ 12,800	\$ 1,263,581	\$ 6,970,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 9,420,000
-	350,000	3,250,000	-	-	-	-	-	3,250,000
45,000	-	45,000	45,000	45,000	45,000	45,000	45,000	225,000
4,048	60,619	45,000	45,000	45,000	45,000	45,000	45,000	225,000
-	50,520	25,000	25,000	25,000	25,000	25,000	25,000	125,000
-	-	-	44,000	44,000	44,000	44,000	44,000	176,000
64,326	-	51,315	51,315	51,315	51,315	51,315	51,315	256,575
-	-	21,000	21,000	21,000	21,000	21,000	21,000	105,000
-	-	111,250	111,250	-	-	-	-	222,500
-	-	30,000	30,000	-	-	-	-	60,000
162,958	100,000	-	-	-	-	-	-	
\$ 289,132	\$ 1,824,720	\$ 10,548,565	\$ 2,822,565	\$ 231,315	\$ 231,315	\$ 231,315	\$ 231,315	\$ 14,065,075

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM								
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL	
			FY 2021	FY 2022	FY 2023	FY 2024		
\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50,000	25,000	-	-	-	-	-	-	-
-	56,800	-	-	-	-	-	-	-
-	-	300,000	-	-	-	-	-	300,000
7,968	49,037	30,000	-	-	-	-	-	30,000
\$ 97,968	\$ 130,837	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000



CAPITAL EXPENSES - GENERAL GOVERNMENT

FACILITIES & LAND
Human Services Front Window Update and Replace Cubicles
Cedar Grove Cemetery Expansion
Facility Painting
TECHNOLOGY
Virtual Server Replacement
Enterprise Resource Planning (ERP) System Replacement
CAMA System Replacement
Microsoft Office 365 Program Upgrade
PC Replacement Program
VEHICLES
Vehicle Replacement Plan
TOTAL PUBLIC SAFETY

CAPITAL EXPENSES - AGENCIES & INTERJURISDICTIONAL

FACILITIES
Williamsburg Regional Library Renovations
Williamsburg Regional Library Mechanical Systems
Courthouse Maintenance Projects
SCHOOLS
School System Capital Contribution
TOTAL AGENCIES & INTERJURISDICTIONAL

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM								
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL	
			FY 2121	FY 2022	FY 2023	FY 2024		
\$ -	\$ 20,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
-	-	-	40,000	-	-	-	40,000	
13,201	-	-	-	-	-	-	-	
90,000	-	-	-	-	-	-	-	
65,000	175,655	-	-	-	-	-	-	
60,000	-	-	-	-	-	-	-	
-	-	29,790	29,790	29,790	29,790	29,790	148,950	
-	-	30,000	30,000	30,000	30,000	30,000	150,000	
1,371,840	-	345,000	468,000	686,000	275,000	30,000	1,804,000	
\$ 1,600,041	\$ 195,655	\$ 444,790	\$ 567,790	\$ 745,790	\$ 334,790	\$ 89,790	\$ 2,182,950	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM								
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL	
			FY 2121	FY 2022	FY 2023	FY 2024		
\$ -	\$ -	60,000	\$ -	\$ -	\$ -	\$ -	60,000	
	208,740	-	-	-	-	-	0	
-	-	40,000	-	-	-	-	40,000	
2,120,000	1,136,865	303,950	786,200	1,427,150	2,373,025	4,001,110	8,891,435	
\$ 2,120,000	\$ 1,345,605	\$ 403,950	\$ 786,200	\$ 1,427,150	\$ 2,373,025	\$ 4,001,110	\$ 8,991,435	



CAPITAL EXPENSES - CONTINGENCY & DEBT SERVICE

CONTINGENCY	
	Capital Project Contingency
OUTSTANDING BONDED DEBT	
	Principal Payments
	Interest Payments
TOTAL PUBLIC SAFETY	

TOTAL CAPITAL EXPENSES

PUBLIC WORKS
RECREATION, CULTURE & OPEN SPACE
PUBLIC SAFETY
COMMUNITY & ECONOMIC DEVELOPMENT
GENERAL GOVERNMENT
AGENCIES & INTERJURISDICTIONAL
CONTINGENCY & DEBT SERVICE

TOTAL CAPITAL EXPENDITURES

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM							
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
			FY 2121	FY 2022	FY 2023	FY 2024	
\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$200,000	\$200,000	\$ 1,000,000
907,571	-	954,465	792,797	833,032	873,144	959,709	4,413,147
745,441	-	679,033	638,818	598,173	555,518	463,889	2,935,431
\$ 1,753,012	\$ 100,000	\$ 1,833,498	\$1,631,615	\$ 1,631,205	\$ 1,628,662	\$ 1,623,598	\$ 8,348,578

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM							
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
			FY 2121	FY 2022	FY 2023	FY 2024	
\$ 5,222,560	\$ 9,124,382	\$ 2,589,870	\$ 1,805,000	\$ 4,988,315	\$ 5,252,120	\$ 795,000	\$ 15,430,305
619,076	50,678	350,000	330,000	180,000	-	-	860,000
289,132	1,824,720	10,548,565	2,822,565	231,315	231,315	231,315	14,065,075
97,968	130,837	330,000	-	-	-	-	330,000
1,600,041	195,655	444,790	567,790	745,790	334,790	89,790	2,182,950
2,120,000	1,345,605	403,950	786,200	1,427,150	2,373,025	4,001,110	8,991,435
1,753,012	100,000	1,833,498	1,631,615	1,631,205	1,628,662	1,623,598	8,348,578
\$ 11,701,789	\$ 12,771,877	\$ 16,500,673	\$ 7,943,170	\$ 9,203,775	\$ 9,819,912	\$ 6,740,813	\$ 50,208,343

BEGINNING FUND BALANCE (GENERAL & SALES TAX FUNDS)

Add Revenues, Grants, and Bond Proceeds

Less CIP Projects & Debt Service

Less FY 2019 Carryover Projects

Subtotal

Estimated Operating Fund Surplus FY 2019

Estimated Fund Balance at June 30th:

FISCAL POLICY FUND BALANCE CALCULATION

NonSpendable

Restricted

Assigned

Unassigned

PERCENTAGE OF 2018 CAFR OPERATING (\$36,910,771) [35% REQUIRED]



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM							
Estimated Through FY 2019	Carryover from FY 2019	Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	
44,621,854							
	9,771,099	7,523,995	6,270,000	8,162,028	9,410,060	5,055,060	
	-11,701,789	-16,500,673	-7,943,170	-9,203,775	-9,819,912	-6,740,813	
	-12,771,877						
	29,919,287	21,086,519	19,413,349	18,371,602	17,961,750	16,275,997	
	143,910						
	30,063,197	21,086,519	19,413,349	18,371,602	17,961,750	16,275,997	
2,770,074	2,770,074	\$2,770,074	\$2,772,844	\$2,775,617	\$2,778,393	\$2,781,171	
13,144,192	13,297,730	\$2,547,730	\$97,730				
15,788,818	12,771,877						
12,918,770	13,995,393	15,768,715	16,542,775	15,595,985	15,183,357	13,494,825	
35%	38%	44%	46%	43%	42%	37%	



CAPITAL PROJECTS | PUBLIC WORKS

REPAVING PROGRAM | PUBLIC WORKS

The city applied for FY20 “State of Good Repair (SGR)” funds for repaving several major corridors at a cost of \$999,870.00. This funding is 100% state money. For other streets not qualifying for SGR funding the City budgets in the CIP for repaving of those roads as needed. Streets are selected based on an annual street survey conducted by the department. \$475,000 is budgeted annually such that all streets are repaved on a rotating basis every 10-20 years dependent on traffic volumes and general condition.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 1,474,870	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 3,374,870

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.

HISTORIC AREA STREET REPAVING | PUBLIC WORKS

Goals, Initiatives, Outcomes - #3 Transportation

In 2018, Colonial Williamsburg requested a modification of the Historic Area Streets agreement whereby the City would again maintain all the pavements within the Historic Area starting in July 2019. It has been many years since the pavements were last resurfaced and wear from weather and heavy use combined with various repairs have culminated in a surface that does not fit with the surrounding area and atmosphere that visitors have come to expect.

This will be a multi-year project with the first few years focused on those streets in the Historic Area that are in most need of refurbishment. The first street to be addressed will be Duke of Gloucester Street. The new surface will be selected to best blend with the historic nature of the street by using brown stone but will also focus on long-term durability, accessibility, and affordability.

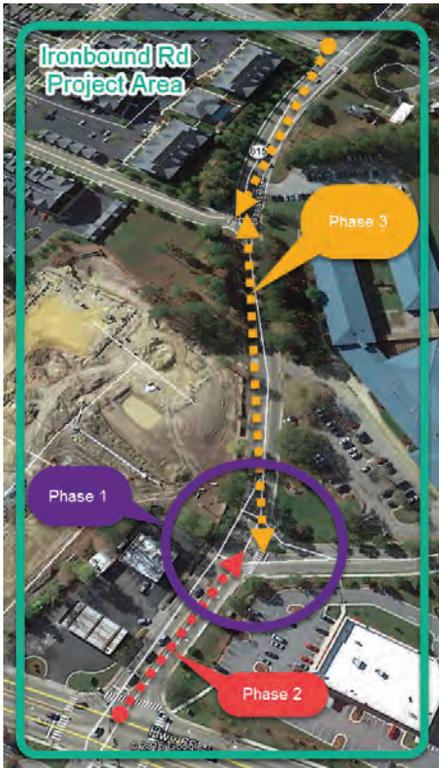
ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Fiscal Impact: There is no direct fiscal impact beyond the initial capital outlay. Resurfacing reduces long-term fiscal impacts because preventative maintenance reduces larger reactive maintenance and repair expenses.

IRONBOUND ROAD IMPROVEMENTS (PHASE I, II, & III) PUBLIC WORKS/STREET CONSTRUCTION

Goals, Initiatives, Outcomes - #1 Character of the City and #3 Transportation



Ironbound Road Improvements is divided into 3 phases. Phase I includes the redesign of the Longhill Road intersection and the relocation of Longhill Road. This project is scheduled for completion in FY19.

Phase II (FY22-23) of the Ironbound Road project will include the redesign and widening from Middle Street to Treyburn Drive and creating dual left turn lanes at the Richmond Road intersection. The project also includes coordination of the traffic signals at Richmond Road, Longhill Road and Treyburn Drive. This phase will be completely funded through the VDOT Smart Scale program for \$1,922,700.00: \$779,100 FY22; \$1,143,600 FY23.

The third phase (FY22-23) of the Ironbound Road project will feature the redesign and improvement from Treyburn Drive to Depue 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: \$1,568,700 FY22; \$1,743,700 FY23.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
		\$ 2,347,800	\$ 2,887,300		\$ 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.



CAPITOL LANDING ROAD & BYPASS ROAD INTERSECTION PUBLIC WORKS/STREET CONSTRUCTION

Goals, Initiatives, Outcomes - #1 Character of the City and #3 Transportation

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 southern 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 FY22-23: \$700,000 FY22; \$1,444,760 FY23.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
		\$ 700,000	\$ 1,444,760		\$ 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.



TRAFFIC SIGNALS - DETECTION LOOPS, FLASHING YELLOW ARROW PUBLIC WORKS/STREET CONSTRUCTION

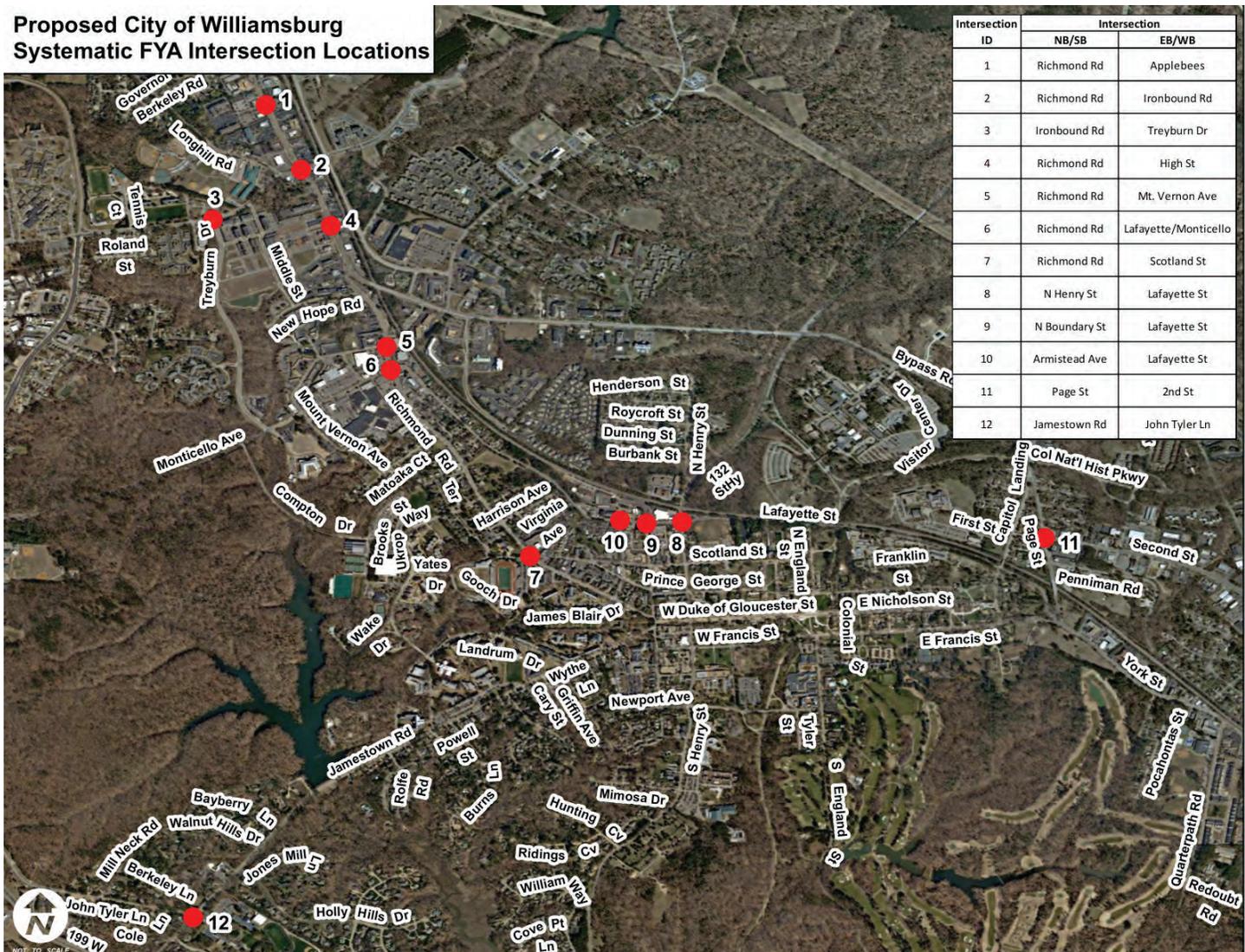
\$35,000 is budgeted in FY20 for replacement of in roadway detection loops that need upgrading at various signalized intersections. The city has also received federal Highway Safety Improvement Program (HSIP) funds to install “flashing yellow arrow” (FYA) indications for 12 of the 17 traffic signals 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 FYA project is \$243,000, which if awarded, will be 100% HSIP dollars.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 35,000		\$ 97,940	\$ 145,060		\$ 278,000

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

Proposed City of Williamsburg Systematic FYA Intersection Locations



BRIDGE INSPECTIONS | PUBLIC WORKS/STREET CONSTRUCTION

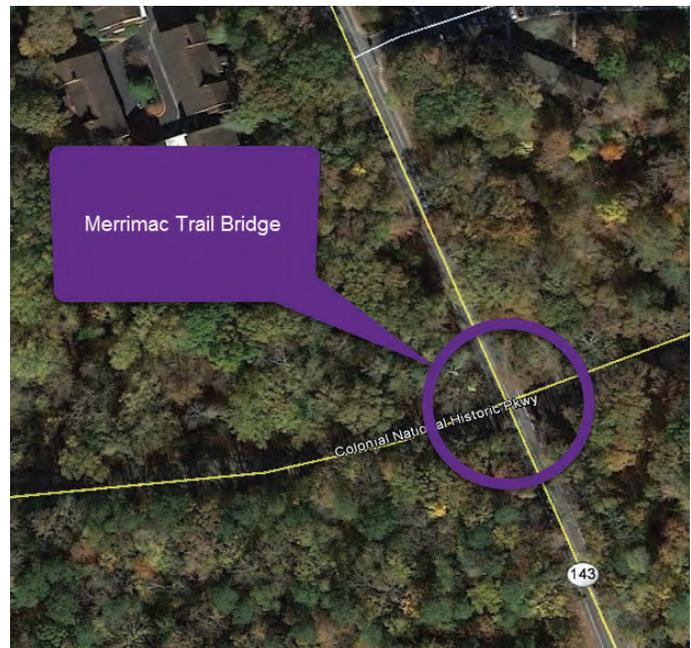
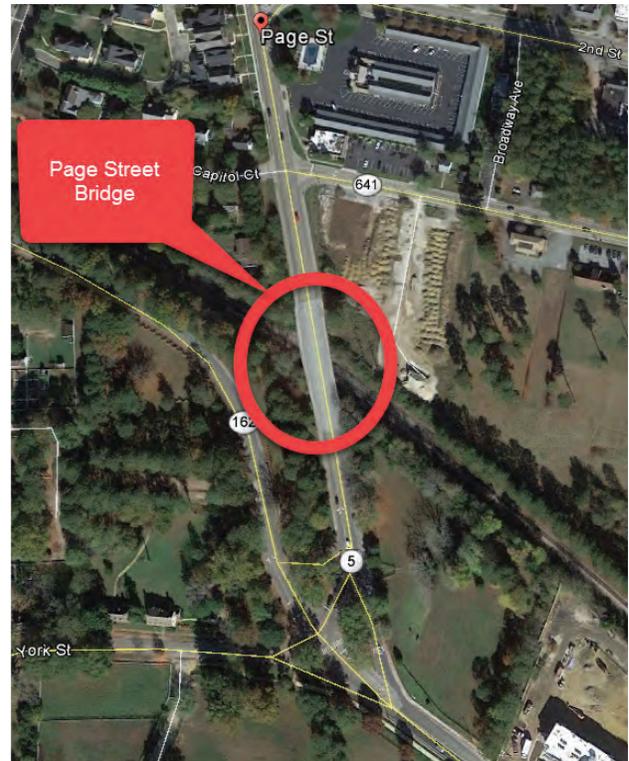
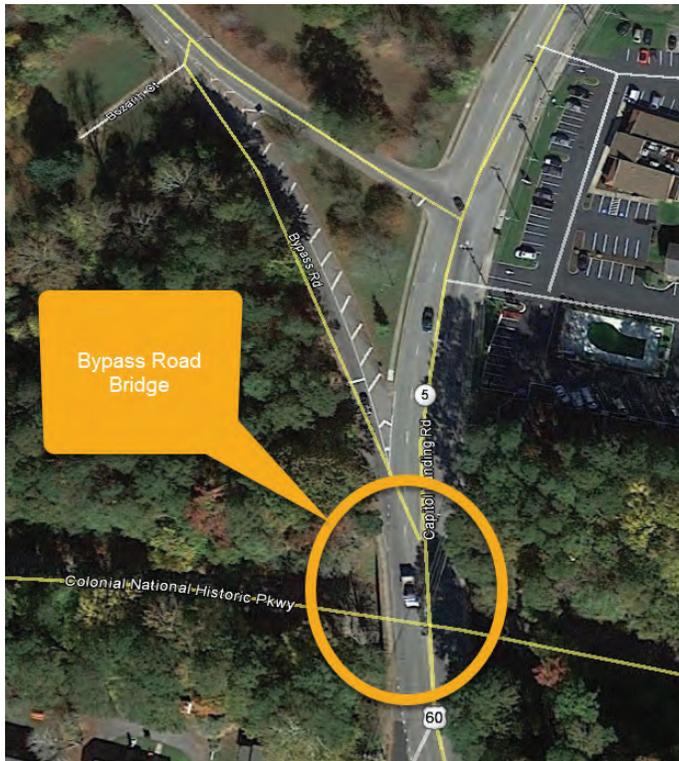
This project includes the required FY20, FY22 and FY24 inspections (\$20,000 each) and resultant maintenance for five (5) bridges. They are located along Page Street, Capitol Landing Road, Merrimac Trail, Bypass Road, and Quarterpath Road. In addition to the biennial inspections, replacement of the Page Street bridge bearings are scheduled for FY22 at a cost of \$350,000.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 20,000		\$ 370,000		\$ 20,000	\$ 410,000

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.





CAPITOL LANDING ROAD REDESIGN | PUBLIC WORKS/CORRIDOR ENHANCEMENT & UNDERGROUND WIRING

Goals, Initiatives, Outcomes - #1 Character of the City and #3 Transportation

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 includes paving, restriping to reduce lanes, bike lanes, sidewalks, street lights and underground wiring. \$2,300,000 will cover the street work and underground wiring is estimated at \$2,000,000 for a total of \$4,300,000. Of the \$4,300,000 budgeted in FY20-21, the underground wiring will be 100% from the city and the remaining monies will come either from excess VDOT funds from previous projects or State revenue sharing funds. \$3,300,000 of carryover funding from FY19 will be utilized in FY20.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
	\$ 1,000,000				\$ 1,000,000

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



MONTICELLO AVENUE REDESIGN | PUBLIC WORKS/CORRIDOR ENHANCEMENT & UNDERGROUND WIRING

As 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, two-way cycle track, new traffic signal and wide sidewalks with amenities such as bike racks, benches and landscaping. An interim PPTA agreement was executed for the design work which is scheduled for completion in FY19. A comprehensive agreement for construction of the project is anticipated in late FY19 with construction planned in FY20-21. The project's total budget is estimated at \$4,400,000. Project construction will be in conjunction with the Williamsburg Shopping Center redevelopment project currently underway.



FY19 BUDGETED FUNDS WILL BE ROLLED OVER TO FY20 TO COVER THE COST OF THE PROJECT.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
-	-	-	-	-	-

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.



SIDEWALK CONSTRUCTION - FRANCIS STREET SIDEWALK/TRAIL PUBLIC WORKS/PEDESTRIAN & BICYCLE IMPROVEMENTS

Goals, Initiatives, Outcomes - #3 Transportation

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 a 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.

FY22 includes a project that will feature new sidewalk 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) streets.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 298,250		\$ 275,000			\$ 573,250

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

MONTICELLO AVENUE MULTI-USE TRAIL PUBLIC WORKS/PEDESTRIAN & BICYCLE IMPROVEMENTS

Goals, Initiatives, Outcomes - #3 Transportation

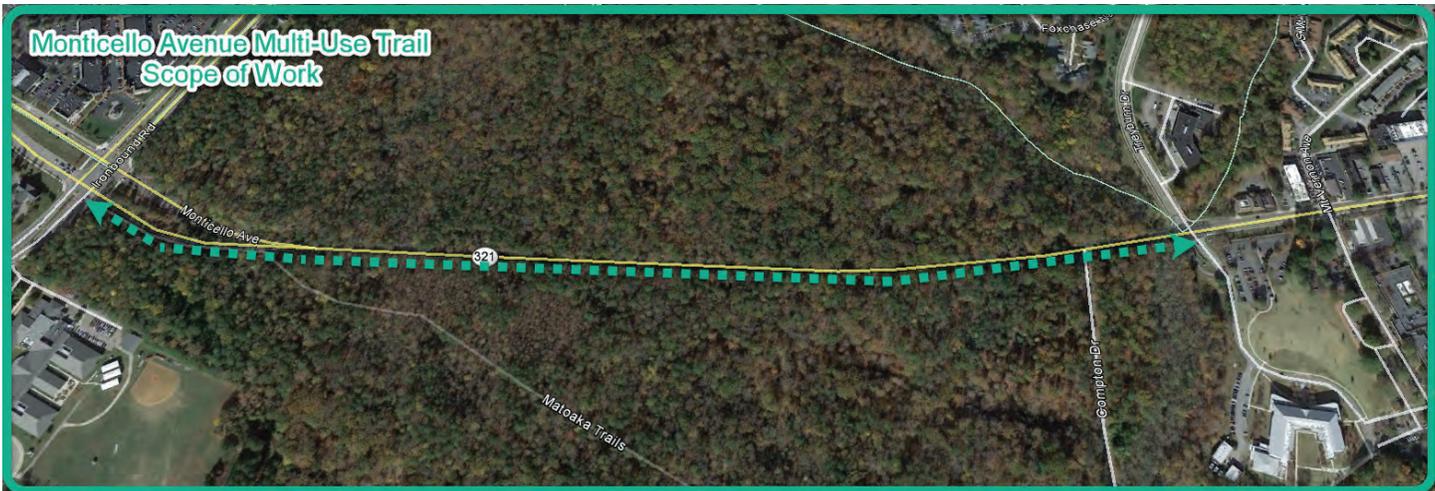


The Monticello Avenue Multi-use Trail was approved for Transportation Alternatives Program (TAP) funding to allow construction in FY19-20. This 4,200 foot long lighted facility will run from the entrance to the William and Mary School of Education to Ironbound Road. The estimated cost for the project 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. Project design will be finalized in FY19 with construction in FY19-20. Carry over monies will be used to fund the project.

FY19 BUDGETED FUNDS WILL BE ROLLED OVER TO FY20 TO COVER THE COST OF THE PROJECT.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
-	-	-	-	-	-

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.



**STRAWBERRY PLAINS & JOHN TYLER
PUBLIC WORKS/PEDESTRIAN & BICYCLE IMPROVEMENTS**

Goals, Initiatives, Outcomes - #3 Transportation

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. A rough estimate for the Trail would be in the \$2 million+ range. The planned expense of \$30,000 in FY21 will fund a study of the proposed project to help identify the best route, provide construction estimates, and determine a funding strategy.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.

**STORMWATER INFRASTRUCTURE IMPROVEMENTS
PUBLIC WORKS/STORMWATER MANAGEMENT**

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

The City applied for a grant for FY20 from the State Stormwater Local Assistance Fund (SLAF) for stream bank stabilization and restoration adjacent to the Brandywyne development. The total cost of \$411,750 is an 50% State, 50% city distribution. The city will apply for another State grant from the same program for restoration of eroded drainage channel in the Mill Neck area. That application will be for FY22 in the amount of \$422,575.

The City is also budgeting \$50,000 in FY20 to accommodate as-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:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 461,750		\$ 422,575			\$ 884,325

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

CAPITAL PROJECTS RECREATION, CULTURE, & OPEN SPACE

KIWANIS PARK | RECREATION, CULTURE, & OPEN SPACE

Goals, Initiatives, Outcomes - #6 Recreation & Culture

Improvements planned for Kiwanis Park over the next five years include repair and resurface tennis courts (\$50,000 carry over from FY 19), replace the tennis court fencing (\$60,000) convert three tennis courts into six Pickleball courts and improve ADA accessibility (\$20,000). FY21 improvements include conversion of the softball infields from a sand based system to a soil based system to improve safety and drainage (\$75,000). Additionally, in FY21 the infield irrigation system on fields #2 and #3 will be upgraded from a manual system to an automatic system (\$25,000). FY22 project include replacing the basketball court and adding an additional court with amenities along with an accessible path.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 80,000	\$ 100,000	\$ 180,000			\$360,000

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



QUARTERPATH RECREATION CENTER & QUARTERPATH PARK RECREATION, CULTURE, & OPEN SPACE

Goals, Initiatives, Outcomes - #6 Recreation & Culture

Improvements planned for the Quarterpath Recreation Center over the next five years include refinishing the gym floor, adding permanent pickleball court lines, refinishing a multi-purpose room floor (\$45,000) and working with a consultant to conduct a feasibility study for a facility expansion (\$50,000), as well as replacing the softball field fence on field #3 (\$60,000). Additionally, in FY20 the gym lights will be converted to LED fixtures to improve visibility and reduce energy (\$30,000). FY21 projects include installation of ADA accessible walkways and amenity improvements. Improvements during FY22-24 will be a facility expansion and ADA compliance deficiency improvements.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 185,000	\$ 120,000				\$ 305,000

Fiscal Impact: The completion of the work will not have a direct fiscal impact beyond the cost of completion in FY20-21. If the facility is expanded then there will be a fiscal impact on facility maintenance and additional staffing costs.



WALLER MILL PARK | RECREATION, CULTURE, & OPEN SPACE

Goals, Initiatives, Outcomes - #6 Recreation & Culture

Waller Mill Park Improvements planned for the next five years include renovation of shelters #2 and #4 for accessibility and amenity replacement (FY20 \$85,000). FY21 Shelter #3 will be renovated for accessibility and amenity replacement and the playground will be replaced (\$110,000). During FY22 - FY24 remaining ADA compliance deficiencies and amenity replacements will be completed as well as components of the master plan implemented.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 85,000	\$ 110,000	-	-	-	\$ 195,000

Fiscal Impact: The completion of the work will not have a direct fiscal impact beyond the cost of completion. Reduction in liability is also a fiscal consideration with asset renovation.



CAPITAL PROJECTS | PUBLIC SAFETY

FIRE STATION REPLACEMENT | PUBLIC SAFETY, FACILITIES

Goals, Initiatives, Outcomes - #4 Public Safety

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, City Council issued bonds to fund the construction of a new fire station. City Council and staff are evaluating the renovation of the current fire station versus adding a second fire station. Carryover funds from FY19 are available to help fund this project in the amount of \$1,263,581.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 6,970,000	\$ 2,450,000				\$ 9,420,000

Fiscal Impact: There will not be a direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of the improvements and new appliances.



POLICE STATION RENOVATION | PUBLIC SAFETY, FACILITIES

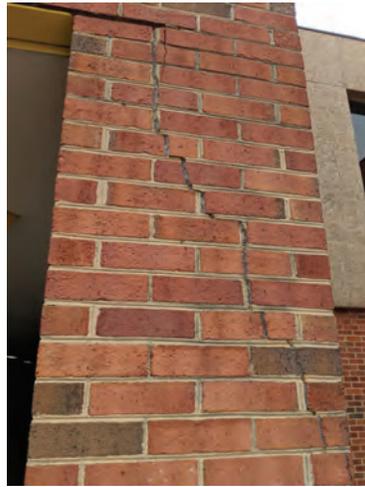
Goals, Initiatives, Outcomes - #4 Public Safety

The Williamsburg Police Department was constructed in 1978 and is currently receiving renovations. These renovations include fixing a failing roof, repairing structural decay and the construction of needed safety improvements. A study of need and current facility capability was conducted and recommendations for improvement were approved. Construction is planned for FY19 at an estimated cost of \$3,250,000.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 3,250,000					\$ 3,250,000

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



E-911 REGIONAL CENTER EXPANSION | PUBLIC SAFETY

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:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000

Fiscal Impact: This service is contracted with York County. The above costs represents our share of debt service. There will be no direct fiscal impact to the City of Williamsburg beyond the share of cost.

**FIREFIGHTING EQUIPMENT (AID-TO-LOCALITIES FIRE GRANT)
PUBLIC SAFETY, EQUIPMENT**

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.

During FY20 this project will include the purchase, replacement and maintenance of Personal Protective Equipment (PPE). This allows the department to maintain two complete sets of PPE for all firefighters, reducing impacts associated with wearing contaminated PPE.

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

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.

**EMERGENCY MEDICAL SERVICES (EMS) EQUIPMENT (FOUR-FOR-LIFE GRANT)
PUBLIC SAFETY, EQUIPMENT**

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 Emergency Medical Technician-Paramedic training, Advanced Cardiac Life Support training and to replace EMS equipment and supplies used on a daily basis. This project will include \$20,000 in FY18 funding.

The majority of the funding in FY20 will be utilized to enhance training opportunities for Advanced Life Support providers. The anticipated expense in each future FY accommodates annual paramedic training and daily EMS supplies.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.

MOBILE DATA TERMINALS - FIRE DEPARTMENT | PUBLIC SAFETY, EQUIPMENT

Goals, Initiatives, Outcomes - #4 Public Safety

The Mobile Data Terminals project is designed to place a ruggedized computer in fire/EMS vehicles to improve response capabilities for the Fire Department. The mobile data terminals or commonly called MDT's will allow information exchange in real-time from the dispatcher to the personnel operating in the field. This allows for more accurate information to be provided to responding units from the 911 Center. The MDT's will also allow for access to mapping systems, utilization of stored files for building plans and Pre-Incident Surveys by responding units. Currently, the majority of all information is exchanged over the radio and other additional files are difficult to retrieve due to outdated equipment which limits the amount of information that is available to responding units.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 176,000

Fiscal Impact: Access to real-time data will enhance decision making resulting in improved scene safety, management of incidents, while contributing to the goal of a safer community.

LAW ENFORCEMENT EQUIPMENT - BODY CAMERA | PUBLIC SAFETY



The Williamsburg Police Department launched a body worn camera policy and implemented use of the equipment after training was conducted. 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 is budgeted in each future FY of the CIP. Additionally, the Department entered into an agreement for the annual provision of the battery cartridges that expire with time. This cost of the battery cartridge replacement is \$4,315 over each of the five years.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 51,315	\$ 51,315	\$ 51,315	\$ 51,315	\$ 51,315	\$ 256,575

Fiscal Impact: The contract for services include an annual service fee of \$47,000 and the battery replacement plan fee of \$4,315, which will continue to be funded through the CIP. The use of non-lethal devices and response cameras may reduce legal liability for the department. The City will incur its share of cost to support two additional paralegals in the Commonwealth's Attorney office for the review of body-camera footage in preparation for trials. The City's share of cost for FY 20 will be \$11,000. This will support two paralegals for six months, beginning January 1, 2020.

**LAW ENFORCEMENT EQUIPMENT - MOBILE DATE TERMINAL REPLACEMENT
PUBLIC SAFETY**



The mobile data terminals (MDTs) of the Williamsburg Police Department are at the end of their life-cycle and are due for replacement. These computers have not been upgraded or replaced since their initial inception. It is recommended that this project implementation be phased in with three MDTs replacements per year for the next five years. The cost of each unit is \$7,000 and includes the hardware, software and installation.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 105,000

Fiscal Impact: Maintenance costs are \$25 per month per unit, beginning after the one-year warranty expires.

**LAW ENFORCEMENT EQUIPMENT - PORTABLE RADIO UPGRADES
PUBLIC SAFETY**



The Williamsburg Police Department purchased the 800 MHz radios that are currently in use through Homeland Security Grants in 2005. They have reached the end of their life with parts now becoming unavailable. New radios would provide officers with the state of the art radios to be utilized in conjunction with the 800 MHz radio system. It is recommended to replace all portable radios utilizing a two year replacement program beginning in the FY20 Capital Improvement Program, with twenty-five (25) radios being replaced in FY20 and twenty-five (25) radios being replaced in FY21.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 111,250	\$ 111,250				\$ 222,500

Fiscal Impact: The maintenance cost of this program is incorporated into the annual operating budget of the Police Department and will remain unchanged with the purchase of new radios.

LAW ENFORCEMENT EQUIPMENT - IN CAR CAMERA SYSTEM | PUBLIC SAFETY



The in-car camera systems of the Williamsburg Police Department are at the end of their life-cycle and are due for replacement. Many of these cameras have not been upgraded or replaced since their initial inception. It is recommended that this project implementation be phased in with a two year replacement cycle, with six units being purchased in the FY20 budget and six units being purchased in the FY21 budget cycle. The cost of each unit is \$5,000 and includes the hardware, software and installation.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 30,000	\$ 30,000				\$ 60,000

Fiscal Impact: After the initial cost, the annual cost of this program will be incorporated into the annual operating budget of the Police Department.



CAPITAL PROJECTS ECONOMIC DEVELOPMENT

DMV CENTER DEMOLITION | COMMUNITY & ECONOMIC DEVELOPMENT

Goals, Initiatives, Outcomes - Horizon Planning

In June 2017, the City purchased the Capital Landing Center which included the former DMV office and a small strip shopping center. All the shops are vacant except for a small Hispanic grocery. The tenants of the grocery are moving into a new building which is currently under construction. Once the tenants have relocated, the city will demolish all the structures on the property and seek potential private investment. \$300,000 is budgeted in FY20 for demolition.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 300,000					\$ 300,000

Fiscal Impact: Once the property is sold and redeveloped the city should enjoy a positive economic impact.



CITY HOUSING RENOVATION | COMMUNITY & ECONOMIC DEVELOPMENT

Goals, Initiatives, Outcomes - #5 Human Services, Health, and Education

The city owns four (4) housing units that are leased to city employees in an effort to supply workforce housing. The housing is primarily offered to public works and public safety employees who can readily respond to emergencies so that the city derives a valuable benefit of having employees in close proximity to work. A majority of the renovation work has been completed at all 4 units. \$30,000 is budgeted in FY20 to complete the renovation of the bathrooms at the city-owned houses.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 30,000					\$ 30,000

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.



CAPITAL PROJECTS GENERAL GOVERNMENT

HUMAN SERVICES FRONT WINDOW UPDATE AND REPLACE CUBICLES GENERAL GOVERNMENT, FACILITIES & LAND

Replace 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 (already funded) will make the front area compliant with ADA and State/Federal confidentiality guidelines. We will replace 3 cubicles with 2 further improving the use of space.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 40,000					\$ 40,000

Fiscal Impact: There is no fiscal impact to the operating budget.



CEDAR GROVE CEMETERY EXPANSION GENERAL GOVERNMENT, FACILITIES & LAND

Goals, Initiatives, Outcomes - #2 Economic Vitality

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.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
	\$ 40,000				\$ 40,000

Fiscal Impact: No impact as these are existing facilities.



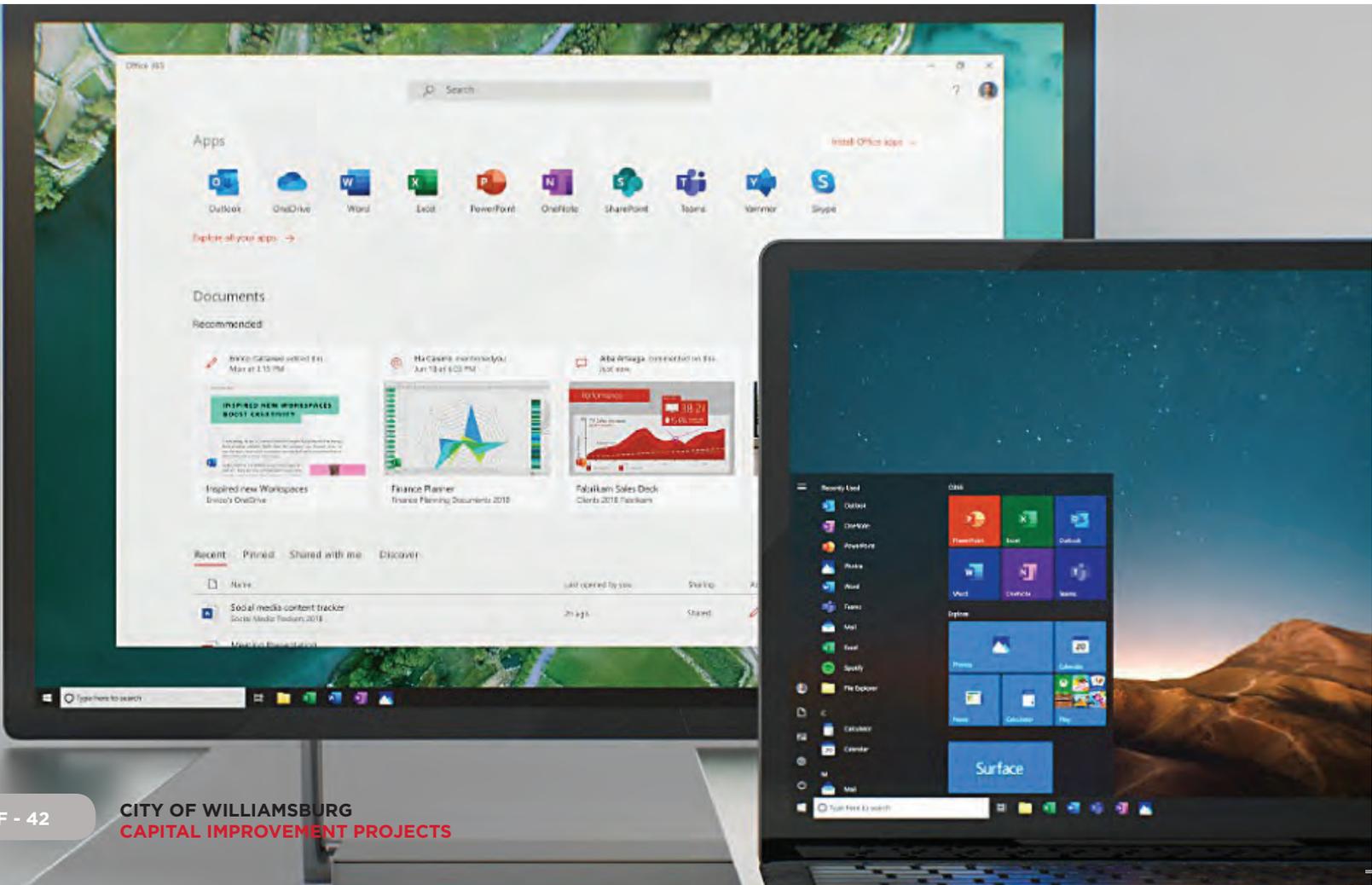
MICROSOFT OFFICE 2019 PROGRAM UPGRADE GENERAL GOVERNMENT, TECHNOLOGY

Currently, the City has 3 different versions of the Microsoft Office Application Suite installed, Office 2010, Office 2013 and Office 2016. Office 2010 is now out of general support for both software updates and security updates. Additionally, in October of 2020 Microsoft will no longer allow Outlook email clients to connect to Office 365 email servers, which is the primary email system for the City. This project will upgrade the installed programs to the same version across all City computers, currently Microsoft Office 2019.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 29,790	\$ 29,790	\$ 29,790	\$ 29,790	\$ 29,790	\$ 148,950

There is no fiscal impact to the operating budget. Efficiencies will be seen through standardization of this critical application across all City computers.



PC REPLACEMENT PROGRAM | GENERAL GOVERNMENT, TECHNOLOGY

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

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

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



VEHICLE REPLACEMENT PLAN | GENERAL GOVERNMENT, VEHICLES

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 FY20, several general fleet and public safety vehicles will be replaced.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 345,000	\$ 468,000	\$ 686,000	\$ 275,000	\$ 30,000	\$ 1,804,000

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



CAPITAL PROJECTS

AGENCIES & INTERJURISDICTIONAL

WILLIAMSBURG LIBRARY RENOVATION | AGENCIES & INTERJURISDICTIONAL

Goals, Initiatives, Outcomes - #6 Recreation & Culture

The Williamsburg Library facility was constructed in 1974 with two subsequent additions in 1982 and 1988. The facility hosts 600,000 annual visits, over 2,500 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 FY20 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:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.



**WILLIAMSBURG/JCC COURTHOUSE MAINTENANCE PROJECTS (CONTINGENCY)
AGENCIES & INTERJURISDICTIONAL**

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:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 40,000					\$ 40,000

Fiscal Impact: Once the property is sold and redeveloped the city should enjoy a positive economic impact.



WILLIAMSBURG/JCC SCHOOLS CAPITAL CONTRIBUTION AGENCIES & INTERJURISDICTIONAL

This project represents City contribution to various capital expenditures for the joint Williamsburg-James City County school system. Anticipated funding amounts are \$303,950 FY20, \$786,200 FY21, \$1,427,150 FY22, \$2,373,025 FY23, and \$4,001,110 in FY24. These estimates are based on the school system CIP. The City's share of these expenses are 9.48% of the FY20 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:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 303,950	\$ 786,200	\$ 1,427,150	\$2, 373,025	\$ 4,001,110	\$ 8,991,435

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.



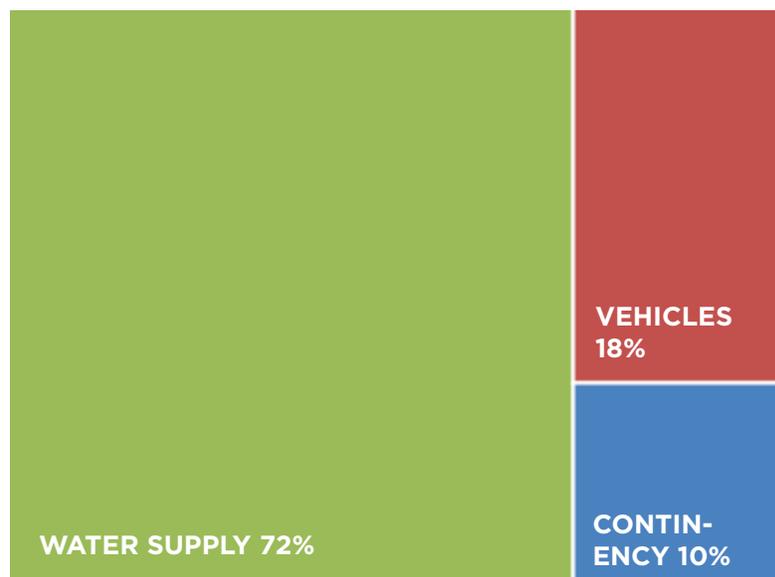
**WILLIAMSBURG
JAMES CITY COUNTY
PUBLIC SCHOOLS**



UTILITY FUND CAPITAL IMPROVEMENT PROJECTS FY 2020

REVENUES	Adopted FY 2020	Estimated FY 2019	Actual FY 2018
Operating Revenue	\$ (318,890)	\$ (390,000)	\$ (1,469,000)
Transfers from Reserves	(411,110)		
TOTAL REVENUES	\$ (730,000)	\$ (390,000)	\$ (1,469,000)

EXPENSES	Adopted FY 2020	Estimated FY 2019	Actual FY 2018
Water Distribution/Storage	\$ -	\$ 75,000	\$ 794,000
Sewer Collection System	-	20,000	145,000
Sewage Pump Stations	-	-	-
Contingency	75,000	75,000	75,000
Vehicles	130,000	30,000	265,000
Water Supply	525,000	190,000	190,000
TOTAL	\$ 730,000	\$ 390,000	\$ 1,469,000





UTILITY FUND CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION DETAIL - FY 2020-2024

CAPITAL REVENUES	Estimated Through FY 2019	Carryover from FY 2019
Operating Revenue	\$ 390,000	\$ -
Transfer from Retained Earnings (reserves)	-	-
TOTAL REVENUES	\$ 390,000	\$ -

CAPITAL EXPENSES	Estimated Through FY 2019	Carryover from FY 2019
WATER SUPPLY		
Watershed Protection/Water Quality	\$ 75,000	\$ -
Waller Mill Dam Improvements	65,000	-
Water Treatment Improvements	-	50,000
WATER DISTRIBUTION/STORAGE		
Water System Improvements	75,000	-
PLANT WASTEWATER LAGOONS		
Lagoon Sludge Removal		
SEWER COLLECTION/ TRANSMISSION SYSTEM		
Sewer System Rehab - Sanitary Sewer Overflow Program	-	-
Sewer Pump Station Reliability	20,000	-
WATER/SEWER SYSTEM CONTINGENCY		
Water/Sewer System - Contingency	75,000	-
VEHICLES/EQUIPMENT		
Vehicles	30,000	
TOTAL UTILITY FUND CAPITAL IMPROVEMENTS	\$ 340,000	\$ 50,000

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
	FY 2121	FY 2022	FY 2023	FY 2024	
\$ 318,890	\$ 144,586	\$ 149,015	\$ 55,432	\$ 62,655	\$ 730,578
411,110	210,414	505,985	1,009,568	337,375	2,474,452
\$ 730,000	\$ 355,000	\$ 655,000	\$ 1,065,000	\$ 400,030	\$ 3,205,030

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Proposed Budget FY 2020	FOR PLANNING PURPOSES				FIVE YEAR TOTAL
	FY 2121	FY 2022	FY 2023	FY 2024	
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
50,000	50,000	\$465,000	950,000	-	1,515,000
-	-	-	-	-	0
475,000	-	-	-	-	475,000
	110,000				\$110,000
-	-	75,000	-	75,000	150,000
-	45,000	-	40,000	-	85,000
75,000	75,000	75,000	75,000	75,000	375,000
130,000	-	40,000	-	250,030	420,030
\$ 730,000	\$ 355,000	\$ 655,000	\$ 1,065,000	\$ 400,030	\$ 3,205,030

CAPITAL IMPROVEMENT PROJECTS

UTILITY FUND

WATERSHED PROTECTION/WATER QUALITY UTILITY FUND/WATER SUPPLY

Goals, Initiatives, Outcomes - #1 Character of the City and #7 Environmental Sustainability

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 FY21 to provide additional land acquisition should property become available. Funding is also for other initiatives such as forestry management and security improvements to the Plant and watershed (signage, access control).

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.



WALLER MILL DAM IMPROVEMENTS | UTILITY FUND/WATER SUPPLY

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

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

The City has a permit from the State conditioned upon improvements being made to the dam. Money is budgeted in FY20 and FY21 for engineering work to review the latest State requirements and to determine options to protect the dam. Estimated budget figures are shown in FY22 and FY23 for construction of anticipated improvements.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 50,000	\$ 50,000	\$ 465,000	\$ 950,000	-	\$ 1,515,000

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

WATER TREATMENT IMPROVEMENTS | UTILITY FUND/WATER SUPPLY

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

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.

CARRY OVER FUNDS FROM FY 2019 WILL BE USED FOR IT UPGRADES & PLANT OPERATIONS.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
-	-	-	-	-	-

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.

WATER SYSTEM IMPROVEMENTS | UTILITY FUND/WATER DISTRIBUTION

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

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:

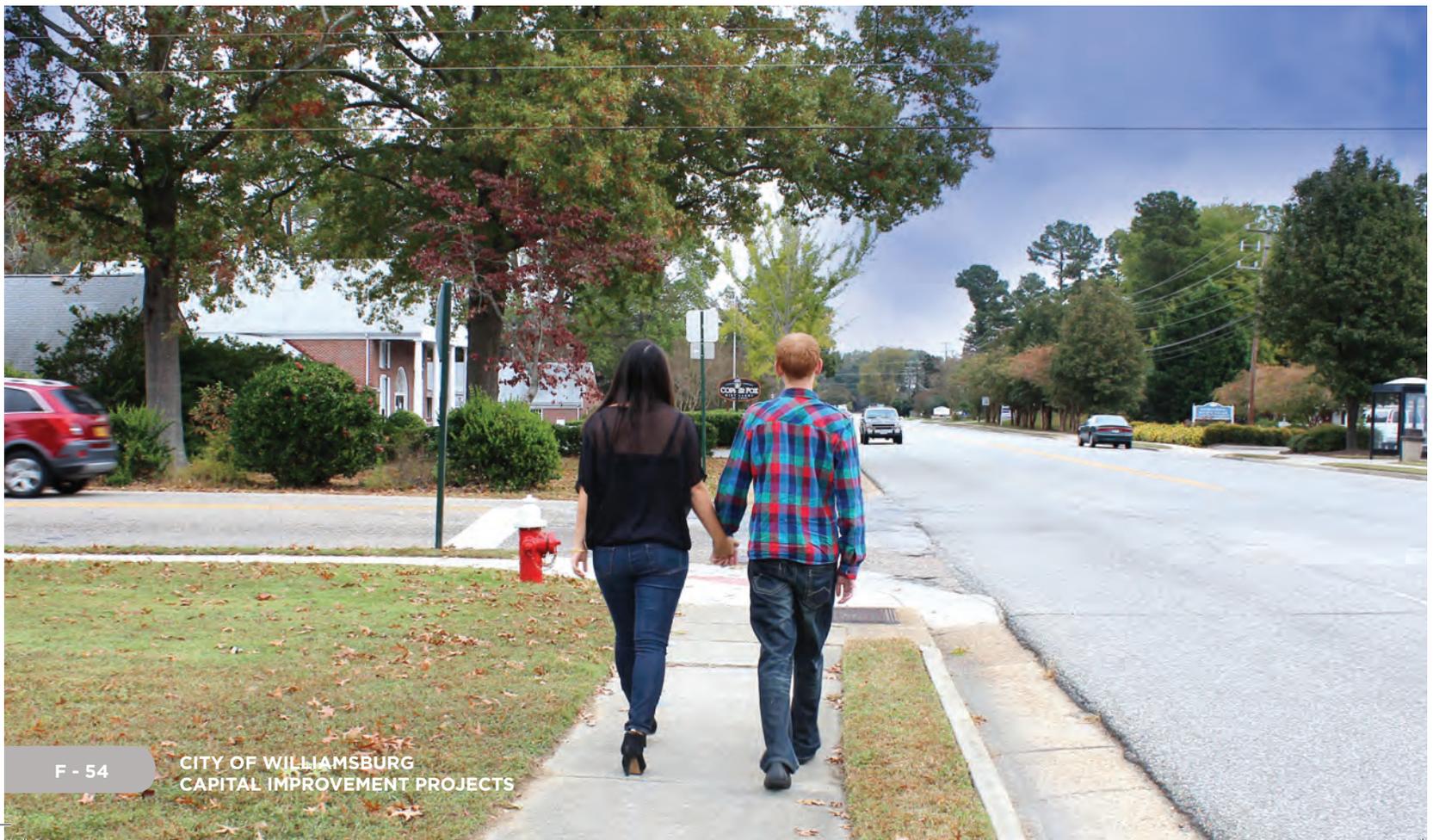
- Upgrade line size on developer installed systems (e.g. contribution to 16" extension to Fairfield Timeshares on Mooretown Road).
- Small line replacement program to improve water pressure in specific areas.
- Upgrades/replacements of pipelines in conjunction with road construction projects (e.g. Richmond Road and Braxton Court).
- Water line extensions to provide system looping to increase fire flow and service reliability.

\$475,000 is earmarked in FY20 for water line improvements on Capitol Landing Road (CLR) in conjunction with the CLR streetscape project.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
\$ 475,000					\$ 475,000

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.





LAGOON SLUDGE REMOVAL | UTILITY FUND/PLANT WASTEWATER LAGOONS

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

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 wastewater 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 - \$110,000 is budgeted in FY2021 for that project.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
	\$ 110,000				\$ 110,000

Fiscal Impact: There is no direct fiscal impact beyond the cost of completion.

**SEWER SYSTEM REHAB - SANITARY SEWER OVERFLOW
UTILITY FUND/SEWER COLLECTION**

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

The original consent decree issued to all HRPDC localities by the State Department of Environmental Services (DEQ) was revised substantially. HRSD is managing the more extensive Sanitary Sewer Overflow (SSO) problems including those associated with the Regional Wet Weather Management Plan (RWWMP). The localities are responsible for their respective collection systems and resolve structural deficiencies and issues associated with management, operations, and maintenance (MOM) of the sanitary sewer system. As such, the City is budgeting money for repairs and sewer lining. Any sewer rehab projects in FY20 will be funded with FY19 carry over money.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
		\$ 75,000		\$ 75,000	\$ 150,000

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

SEWER PUM STATION RELIABILITY | UTILITY FUND/SEWER COLLECTION

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

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. FY19 carry over monies will be used for any FY20 pump station needs.

ESTIMATED CAPITAL BUDGET:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
	\$ 45,000		\$ 40,000		\$ 85,000

Fiscal Impact: There will be no direct fiscal impact beyond the cost of completion due to improved reliability and efficiency of any improvements and new equipment.

WATER SEWER SYSTEM - CONTINGENCY UTILITY FUND/CONTINGENCY

Goals, Initiatives, Outcomes - #7 Environmental Sustainability

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:

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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.



VEHICLE REPLACEMENT FIVE YEAR PLAN SUMMARY

SALES TAX FUND	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024
Building Inspection	-	\$ 30,000	-	-	-
City Manager	-	-	-	-	-
Economic Development					
Engineering	-	-	\$ 35,000	-	-
Finance	-	\$ 28,000	-	-	-
Fire	\$ 84,000	\$ 60,000	\$ 375,000	-	-
Human Services	\$ 25,000	-	-	\$ 35,000	-
Planning	\$ 30,000	-	-	-	-
Police	\$ 96,000	\$ 148,000	\$ 68,000	-	-
Public Works	\$ 70,000	\$ 190,000	\$ 280,000	\$ 170,000	-
Recreation	\$ 40,000	\$ 12,000	-	\$ 30,000	\$ 30,000
Redevelopment & Housing Authority	-	-	-	\$ 40,000	-
SALES TAX FUND TOTAL	\$ 345,000	\$ 468,000	\$ 686,000	\$ 275,000	\$ 30,000

UTILITY FUND	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024
Public Utilities	\$ 130,000	-	\$ 40,000	-	\$ 250,030
UTILITY FUND TOTAL	\$ 130,000	-	\$ 40,000	-	\$ 250,030

GRAND TOTAL	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024
	\$ 475,000	\$ 468,000	\$ 726,000	\$ 275,000	\$ 280,030



VEHICLE REPLACEMENT FIVE YEAR PLAN DETAIL SALES TAX FUND

UNIT NO	YEAR	MAKE	DESCRIPTION	HYBRID	FUTURE - POTENTIAL ALTERNATIVE FUEL?	LICENSE NO.	MILEAGE AT 01/07/19
---------	------	------	-------------	--------	--	-------------	------------------------

BUILDING INSPECTION

1132	2007	FORD	ESCAPE 4X4 - HYBRID	YES	NO	129016L	77,649
6573	2008	FORD	ESCAPE SUV - HYBRID	YES	NO	114731L	56,295

TOTAL BUILDING INSPECTION

ENGINEERING

2324	2005	FORD	EXPLORER 4X4	NO	YES	122984L	68,205
------	------	------	--------------	----	-----	---------	--------

TOTAL ENGINEERING

FINANCE

780	2005	CHEVRO- LET	IMPLA 4 DR SEDAN	NO	NO	24292L	55,239
-----	------	----------------	---------------------	----	----	--------	--------

TOTAL FINANCE

FIRE

1409	2005	FORD	3/4 TON DIESEL 4X4 PICK UP	NO	NO	122973L	66,468
700	2008	CHEVRO- LET	4 DOOR IMPALA	NO	NO	114733L	61,597
2410	2008	CHEVRO- LET	4 DOOR IMPALA	NO	NO	114734L	65,486
4115	2013	HORTON	HORTON AMBU- LANCE	NO	NO	172015L	62,271

TOTAL FIRE

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
--	----------------	----------------	----------------	----------------	----------------

	\$-	\$-	\$-	\$-	\$-
	-	\$ 30,000	-	-	-
		\$ 30,000			

	\$-	\$-	\$ 35,000	\$-	\$-
	\$-	\$-	\$ 35,000	\$-	\$-

	\$-	\$ 28,000	\$-	\$-	\$-
		\$ 28,000			

	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	42,000	-	-	-	-
	42,000	-	-	-	-
	-	-	375,000	-	-
	\$84,000	\$60,000	\$375,000	\$-	\$-

UNIT NO	YEAR	MAKE	DESCRIPTION	HYBRID	FUTURE - POTENTIAL ALTERNATIVE FUEL?	LICENSE NO.	MILEAGE AT 01/07/19
---------	------	------	-------------	--------	--------------------------------------	-------------	---------------------

HUMAN SERVICES

1666	2008	GMC	12 PASSENGER VAN	NO	YES	114735L	46,031
0	2020	JEEP	COMPASS	NO	NO		

TOTAL HUMAN SERVICES

PLANNING

3188	2005	DODGE	CARAVAN	NO	NO	16998L	47,416
------	------	-------	---------	----	----	--------	--------

TOTAL PLANNING

POLICE

900	2007	HARLEY	FLPI - MOTORCYCLE	NO	NO	2199L	14,438
1609	2011	FORD	4D CROWN VIC	NO	NO	XCC9355	45,833
1610	2011	FORD	4D CROWN VIC	NO	NO	ECN1102	76,719
8779	2011	FORD	CROWN VIC - PATROL	NO	NO	159673L	108,079
2026	2014	FORD	SUV INTERCEPTOR - NON	NO	NO	WNN4064	57,021
9778	2014	FORD	FORD - INTERCEPTOR	NO	NO	WNR8302	65,632
6999	2015	CHEVROLET	TAHOE K1500	NO	NO	VBC7971	74,979

TOTAL POLICE

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
--	----------------	----------------	----------------	----------------	----------------

	\$-	\$-	\$-	\$35,000	\$-
	25,000	-	-	-	-
	\$25,000	\$-	\$-	\$35,000	\$-

	\$30,000	\$-	\$-	\$-	\$-
	\$ 30,000				

	-	-	20,000		
	48,000	-	-	-	-
	48,000	-	-	-	-
	-	-	48,000	-	-
	-	50,000	-	-	-
	-	48,000	-	-	-
	-	50,000	-	-	-
	\$96,000	\$148,000	\$68,000	\$-	\$-

UNIT NO	YEAR	MAKE	DESCRIPTION	HYBRID	FUTURE - POTENTIAL ALTERNATIVE FUEL?	LICENSE NO.	MILEAGE AT 01/07/19
---------	------	------	-------------	--------	--------------------------------------	-------------	---------------------

PUBLIC WORKS

9479	2001	GMC	1/2 TON 4X4 PICKUP	NO	NO	49454L	89,149
2476	2002	CASE	BACKHOE	NO	NO	N/A	4,646
995	2006	GMC	PU TRUCK	NO	NO	114721L	71,383
1608	2006	FORD	DUMP TRUCK	NO	NO	129025L	39,198
8855	2006	CHEVRO-LET	TAHOE - SUV	NO	NO	123000L	69,537
9142	2006	GMC	PU TRUCK CS500	NO	NO	114722L	66,857
9151	2006	GMC	PU TRUCK SIER-RA	NO	NO	114723L	75,181
869	2007	FORD	EXPLORER 4X4	NO	NO	114729L	71,088
2835	2008	FORD	3/4 TON PICKUP	NO	NO	114740L	44,215
931	2009	FORD	F-250 GAS 4X2 PU	NO	NO	129043L	63,279
2018S	2012	FORD	PICKUP TRUCK	NO	YES	172001L	43,332
4686	2012	CHEVRO-LET	1/2 TON PICKUP TRUCK	NO	NO	172003L	29,305

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
--	----------------	----------------	----------------	----------------	----------------

	-	-	35,000	-	-
	-	85,000	-	-	-
	-	35,000	-	-	-
	-	-	98,000	-	-
	-	-	-	40,000	-
	35,000	-	-	-	-
	35,000	-	-	-	-
	-	35,000	-	-	-
	-	-	35,000	-	-
	-	35,000	-	-	-
	-	-	-	40,000	-
	-	-	-	40,000	-

UNIT NO	YEAR	MAKE	DESCRIPTION	HYBRID	FUTURE - POTENTIAL ALTERNATIVE FUEL?	LICENSE NO.	MILEAGE AT 01/07/19
---------	------	------	-------------	--------	--------------------------------------	-------------	---------------------

PUBLIC WORKS (CONTINUED)

9242	2012	FORD	BUCKET TRUCK	NO	NO	172014L	7,974
9442	2012	FORD	F250 CREWCAB	NO	YES	172005L	29,916

TOTAL PUBLIC WORKS

RECREATION

3321	2006	CHEVROLET	4 DOOR SEDAN	NO	NO	114724L	
1177	2010	JOHN DEERE	UTILITY VEHICLE - TX4X2	NO	NO	N/A	6,883
4845	2011	CHEVROLET	PICKUP 4WD	NO	NO	159675L	
0	2020	TORO	REEL MASTER MOWER	NO	NO	N/A	

TOTAL RECREATION

WRHA

8281	2002	FORD	EXPLORER	NO	NO	49458L	101,711
------	------	------	----------	----	----	--------	---------

TOTAL WRHA

TOTAL CAPITAL IMPROVEMENT FUND

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
--	----------------	----------------	----------------	----------------	----------------

	-	-	-	50,000	-
	-	-	40,000	-	-
	\$70,000	\$190,000	\$208,000	\$170,000	\$-

	-	-	-	30,000	-
	-	12,000	-	-	-
	-	-	-	-	30,000
	40,000	-	-	-	-
	\$40,000	\$12,000	\$-	\$30,000	\$30,000

	\$-	\$-	\$-	\$40,000	\$-
	\$-	\$-	\$-	\$40,000	\$-

	\$345,000	\$468,000	\$686,000	\$275,000	\$30,000
--	-----------	-----------	-----------	-----------	----------

VEHICLE REPLACEMENT FIVE YEAR PLAN DETAIL UTILITIES FUND & GRAND TOTAL

UNIT NO	YEAR	MAKE	DESCRIPTION	HYBRID	FUTURE - POTENTIAL ALTERNATIVE FUEL?	LICENSE NO.	MILEAGE AT 01/07/19
1549	2004	VACTOR	MODEL 2103 SEWER CLEANER	NO	NO	114704L	18,114
7493	2005	FORD	F350 3/4 TON UTILITY TRAILER	NO	NO	122999L	70,444
4708	2008	CASE	580L BACKHOE	NO	NO		4,764
2256	2009	FORD	F-350 DIESEL 4X4 PU	NO	NO	129042L	56,614
TOTAL UTILITIES							

GRAND TOTAL VEHICLES

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	-	-	-	-	250,030
	40,000	-	-	-	-
	90,000	-	-	-	-
	-	-	40,000	-	-
	\$130,000	\$-	\$40,000	\$-	\$250,030

\$475,000	\$468,000	\$726,000	\$275,000	\$280,030
-----------	-----------	-----------	-----------	-----------

MEMORANDUM



To: Mayor and City Council, Planning Commission
From: Barbara A. Dameron, Director of Finance
Date: Thursday, January 10, 2019
RE: Capital Improvements for FY19 – Status of Current Projects

This memorandum provides a review and update of the progress made toward projects during FY19 through the City of Williamsburg's Capital Improvement Plan (CIP).

The goal of capital budgeting is to facilitate the economic viability and development of community and therefore it is one of the most important duties of a local government. 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 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 2019 CIP development included initial structure from the staff with review and input from the Planning Commission and the 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 FY19 budget adoption in May. The final CIP included a total FY19 budget of \$5,586,871 for project completion during the operating year. Additionally, the plan included \$15,762,503 in funding carried over from the FY18 CIP Budget for 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. FY19 debt service and contingency funds added \$1,853,012 to the CIP. This culminated in adopted FY19 capital improvement budget of \$23,202,386.

The FY19 capital budget included the following six categories: Public Works; Recreation, Cultural and Open Space; Public Safety; Community and Economic Development; General Government; and Agencies and Interjurisdictional. These six (6) categories provided 29 individual projects. Of these 29 projects, 3 have been completed, 13 are underway or will be completed before FY20, and 13 have been postponed, retitled or canceled.

MEMORANDUM (CONT)



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. **GIO** indicates that a project is included in or is consistent with a Goal, Initiative or Outcome (GIO) as adopted by City Council on October of 2016. **PC** indicates that the project was encouraged in the Planning Commission comments letter provided during the FY19 budget process. Additionally, budgeted amounts reported below for FY19 and FY18 carryover are based on the most recent financial report and will not support the totals listed above as the adopted budget.

PUBLIC WORKS: 4 project areas with 6 projects totaling \$13,092,463 in FY19 (\$11,250,026 FY18 carryover, of which \$2,311,639 is encumbered):

1. **Street Construction** (2 projects = \$3,223,659 FY19 (\$2,873,659 FY18 carryover, of which \$2,299,693 is encumbered)
 - a. *Ironbound Road Phase 1* (\$2,785,369 FY18 carryover) Ironbound Road is being reconstructed in three (3) phases. Phase I will be completed in FY19 and includes the redesign of the Longhill Road intersection and the relocation of Longhill Road. **CP**
 - b. *Bridge Inspections/Improvements* (\$350,000 FY19 (\$88,290 FY18 carryover) – 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. In addition to the biennial inspections, FY19 work includes deck sealing on Bypass Road and Capitol Landing Road bridges. This project will be completed in FY19.
2. **Corridor Enhancement/Underground Wiring** (2 projects = \$8,611,859 FY19 (\$7,189,422 carryover FY18)):
 - a. *Capitol Landing Road Redesign* (\$590,000 FY19 (\$3,026,275 FY18 carryover)) – 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. The estimated 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 received \$1,371,129 in FY19 VDOT Revenue Sharing funds. Design is ongoing and construction will begin in FY20. **CP GIO PC**
 - b. *Monticello Avenue Redesign* (\$832,437 FY19 (\$4,163,147 FY18 carryover)) – During FY18, the city received and accepted an unsolicited proposal for construction of this project. Consistent with the Virginia Public Private Transportation Act, the City released a request for competitive bids. No other proposals were received and the City entered into an interim agreement with the contractor for the project design. A comprehensive agreement is expected to be negotiated by May of 2019 for construction. The total project cost is estimated at \$5,000,000 and the project is slated for completion in the summer of 2020. **CP GIO PC**

MEMORANDUM (CONT)

3. **Pedestrian and Bicycle Improvements** – *Monticello Avenue Multi-Use Trail* (\$1,168,555 FY18 carryover) – This project is funded 80% from a VDOT grant with the City and William and Mary each contributing 10% of the funding. Final design is 90% complete with construction starting in FY20. **CP**
4. **Stormwater Management** – *Stormwater Infrastructure Improvements* (\$70,000 FY19 (\$18,390 FY17 carryover)) – Storm sewer upgrades on Jamestown Road and Pollard Park were completed in FY19. Remaining money is for unanticipated but necessary drainage improvements. **CP GIO**

RECREATION, CULTURE, AND OPEN SPACE: 1 project area with 3 projects totaling \$669,754 in FY19 (\$469,754 FY18 carryover):

Facilities (3 projects = \$669,754 FY19 (\$469,754 FY18 carryover)):

- a. *Kiwanis Park Improvements* (\$50,000 FY19 (\$375,133 FY18 carryover)) – FY19 funding for Kiwanis Park provides for repair and resurface of the tennis courts. This project and the funding will carryover into FY20 in order to implement components of the Park and Recreation Master Plan. **GIO**
- b. *Quarterpath Park Improvements* (\$150,000 FY2019 (\$28,143 carryover FY18)) – FY19 funding includes replacing softball bleachers on field #2 and #3, cover dugouts, replace player benches, and water fountains. These projects are moving forward this winter and will be completed by the end of FY19. **GIO**
- c. *Waller Mill Park Improvements* (\$66,478 FY18 carryover) – Funding from FY18 for replacement of Shelter 1. The new shelter will be constructed in Spring of FY19. **GIO**

PUBLIC SAFETY: 2 project areas with 7 projects totaling \$2,113,850 in FY19 (\$1,417,535 FY18 carryover):

1. **Facilities** (3 projects = \$1,671,381 FY19 (\$1,096,381 FY18 carryover)):

- a. *Fire Station Renovation* (\$530,000 FY19 (\$746,381 FY18 carryover)) – During FY18 City Council issued bonds to fund the construction of a new fire station. The location analysis has been completed and City Council will be presented the resulting options at the City Council's February Budget Retreat. Once a location decision has been made, design work will start. Remaining funds will carry forward to FY20. **GIO**
- b. *Police Station Renovation* (\$350,000 FY18 carryover) – City Council's bonding action during 2018 included provision for the renovation of the police station. The Police Station was constructed in 1978 and has gone without major renovation. The facility is currently suffering from a failing roof, structural decay, safety concerns, and lack of adequate space for modern policing. The project is scheduled to start design work in FY20. Funds will carry forward into FY20. **CP GIO**
- c. *E-911 Regional Center Expansion* (\$45,000 FY19) – 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 cost of that renovation equated 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 = \$442,469 FY19 (\$321,154 FY18 carryover)):

- a. *Parking Garage Equipment Replacement* (\$262,955 FY18 carryover) - Implementation of the initial phase, which includes parking software and garage hardware, is currently underway. The majority of funds will be expended; however, some funds are anticipated to remain at FY19 year end. Additional equipment needs will be evaluated and carry forward funds will be available for additional equipment needs. **GIO**
- b. *Firefighting Equipment (Aid to Localities)* (\$45,000 FY19 (\$19,668 FY18 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. Examples of annual purchases include hose replacement and personal protective equipment. Remaining funds will carry forward and be available for future replacement of equipment and protective gear.
- c. *EMS Equipment (4 for Life)* (\$25,000 FY19 (\$25,520 FY18 carryover)) - This annual project allows the Fire Department to upgrade, replace or purchase new life saving tools for use in EMS actions. These funds also support EMT-Paramedic training and Advanced Cardiac Life Support training. Remaining funds carry forward to future years and are available for life saving tools and training.
- d. *Law Enforcement Equipment* (\$51,315 FY19 (\$13,011 FY18 carryover)) - 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. **GIO**

COMMUNITY AND ECONOMIC DEVELOPMENT: 3 project areas with 3 projects totaling \$172,006 in FY19 (\$122,006 carryover from FY18):

1. **Planning** (1 project = \$40,000) Comprehensive plan update (\$40,000 carryover from FY18) - The update to the plan is underway and will be completed by the end of FY19. **GIO**
2. **Economic Development** (1 project = \$75,000 carryover from FY18) - Updating the Economic Development Strategic Plan is coordinated with the completion of the updated comprehensive plan to ensure these two important documents are consistent in their recommendations and strategies for growth and development. The Strategic Plan is being conducted in two phases. Phase I will consist of a target industry study to evaluate the types of businesses the City should recruit. Phase II will develop value proposition and market materials to recruit the businesses. A consultant has been hired and Phase I of the Strategic Plan will be completed by the end of FY19. Remaining funds will carry forward to FY20 and be available for Phase II objectives. **GIO**
3. **Redevelopment and Housing** (1 project = \$50,000 FY19 (\$7,006 carryover from FY18)) - the City owns four (4) housing units that are leased to city employees to provide for workforce housing. Work planned for FY19 includes foundation repair and further kitchen rehab on two houses, one located on Longhill Road and the other on Waller Mill Road. It is anticipated this work will not be completed until FY20 and funds to complete the projects will carryover. **GIO**

MEMORANDUM (CONT)

GENERAL GOVERNMENT: 3 project areas with 6 projects totaling \$1,795,696 in FY19 (\$727,696 carryover from FY18):

1. **Facilities and Land** (2 projects = \$33,201 carryover from FY18):
 - a. *Human Services Front Window Update* (\$20,000 carryover from FY18) - This project updates the most visited office in the Municipal Building and improves customer service, ADA compliance and provides risk management for employees. Project needs are still being evaluated. This project will advance in FY20.
 - b. *Facility Painting* (\$13,201 carryover from FY18) - the roof of the Community Building and fencing at the Prince George Garage will be repainted by the end of FY19.
2. **Technology** (3 projects = \$390,655 in FY19, \$240,655 carryover from FY18):
 - a. *Enterprise Resource Planning System (ERP) Replacement* (\$240,655 carryover from FY18) - The City's Enterprise Resource Planning (ERP) system is comprised of financial, tax, revenue, codes compliance, and HR/Payroll applications. This project is ongoing with the Finance functions (accounts payable, general ledger and payroll) and human resources modules of the system already implemented. Utility billing and codes compliance implementation is currently underway with an anticipated "go-live" in April or May of 2019. Revenue and tax modules will begin implementation at the end of January 2019 and are anticipated to "go-live" in December of 2019. **GIO**
 - b. *Virtual Server Replacement* (\$90,000 in FY19) - The City's computing and storage infrastructure has been updated to a new hyper converged system that takes up 1/6 of the space and consumes 1/6 of the power than the previous system. The new system allows us to run tiered storage on any server, which means critical systems are able to take advantage of solid state storage which is significantly faster than traditional storage systems. The new system's platform allows new resources to be added more efficiently than the old system. The project is complete and all funds have been expended.
 - c. *Computer Assisted Mass Appraisal (CAMA) System Replacement* (\$60,000 in FY19 transferred from the Library Renovation Project) - The City's real estate assessment process is currently conducted using HMS Tax Assessment Software which was installed in 2005. The System is obsolete and the vendor is no longer developing the software; hence, there is no opportunity for further enhancements. The City is currently in the process of negotiating a contract for VISION 8.0 CAMA Software. VISION offers significantly more capacity to develop modern assessment models and improves the efficiency of the real estate assessment process. Implementation of the software is expected to start in February of 2019. In order to move this project forward, funds were transferred from the Library Renovation Project. The Library is not expecting to need this funding until FY20.
3. **Vehicles** (1 project = \$1,371,840 FY19 (\$453,840 carryover from FY18)):
 - a. *Vehicle replacement plan* (\$918,000 FY19 (\$453,840 carryover from FY18)) - The City

replaces vehicles following industry standards for public safety departments and after extensive use for general fleet. When general fleet vehicles are replaced, they are cycled down in the organization or sold as surplus. Following a replacement schedule, in FY19 the City plans to purchase a SUV for Building Inspections, a Fire Truck (pumper), four (4) new patrol SUV interceptors, a backhoe for Public Works, and a trailer for Parks and Recreation. These vehicles will be ordered in FY19 and funds will be expended. The majority of carryover funds from FY18 were encumbered for purchases on order or waiting for invoices to be received.

AGENCIES AND INTERJURISDICTIONAL: 2 projects areas with 4 projects totaling \$3,505,605 in FY19 (\$1,775,486 carryover from FY18):

1. **Facilities** (2 projects = \$248,740 FY19):

- a. *Williamsburg Library Renovation* (\$0) – 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. Originally this project was awarded \$60,000 in FY19; however, this project will not be ready to move forward in FY19. Funds were transferred to the CAMA System Replacement, as described in the General Government Technology Section. The Library Renovation Project will have these funds replaced in FY20 in time for this project to move forward. **GIO**
- b. *Williamsburg Library Mechanical Systems* (\$208,740 FY19) – This project has been postponed until decisions regarding the Library renovations have been finalized. Project funds will carryover to FY20. **GIO**
- c. *Williamsburg/JCC Courthouse Maintenance Projects* (contingency) (\$40,000 FY19) – The Clerk of 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 = \$3,256,865 in FY19 (\$1,775,486 carryover from FY18)):

- a. *School System Capital Contribution* (\$1,481,379 FY19 (\$1,775,486 carryover from FY18)) – This project represents City contribution to various capital expenditures for the joint Williamsburg-James City County school system. Major projects budgeted for in FY19 include HVAC replacements at Laurel Lane Elementary and Jamestown High School, roof replacement at Lafayette High School and Berkeley Middle School, parking lot expansion at Matthew Whaley Elementary School, and the purchase of additional school buses. Remaining funds for any projects not completed at fiscal year-end are carried forward to the following year.



TO: Andrew O. Trivette, City Manager
 FROM: Planning Commission
 DATE: February 20, 2019
 RE: 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 16, 2019 and a work session on January 30. Following discussion on the CIP, the consensus of the Commission is to support the proposed Five-Year Capital Improvement Plan noting we are in the middle of our update of the Comprehensive Plan, which will guide our recommendations in future years. The Commission strongly supports the following:

- Planning improvements along Merrimac Trail to include a sidewalk connection to Capitol Landing Road, sidewalks on both sides of the street with bike lane and bus stop improvements.
- Correcting capacity discrepancies across our schools because great schools are one component to attract new businesses to our City.
- Keeping a library facility in the downtown area to add vibrancy and keep our sense of place downtown.
- Study and future construction of a multi-use trail along John Tyler Lane and Strawberry Plains Road to connect to the proposed multi-use trail along Monticello Avenue.

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
 Elaine McBeth, Chair
 Williamsburg Planning Commission



MEMORANDUM

To: Andrew O. Trivette, City Manager
 From: Planning Commission
 Date: February 20, 2019
 RE: 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 16, 2019 and a work session on January 30. Following discussion on the CIP, the consensus of the Commission is to support the proposed Five-Year Capital Improvement Plan noting we are in the middle of our update of the Comprehensive Plan which will guide our recommendations in future years. The Commission strongly supports the following:

Planning improvements along Merrimac Trail to include a sidewalk connection to Capitol Landing Road, sidewalks on both sides of the street with bike lane and bus stop improvements.

Correcting capacity discrepancies across our schools because great schools are one component to attract new businesses to our City.

Keeping a library facility in the downtown area to add vibrancy and keep our sense of place downtown.

Study and future construction of a multi-use trail along John Tyler Lane and Strawberry Plains Road to connect to the proposed multi-use trail along Monticello Avenue.

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

GENERAL FUND OPERATING IMPACT OF CAPITAL PROJECTS FY 2020

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

PUBLIC WORKS	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024	TOTAL
STREET CONSTRUCTION						
Repaving Program	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (12,500)
Historic Area Street Paving	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (5,000)
Major Road Projects	\$ (500)	\$ (900)	\$ (900)	\$ (900)	\$ (900)	\$ (4,100)
Traffic Signal Improvements	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
Bridge Inspections	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CORRIDOR ENHANCEMENT / UNDERGROUND WIRING						
Street Redesign / Improvements	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
Underground Wiring Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
PEDESTRIAN & BICYCLE IMPROVEMENTS						
Sidewalk Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pedestrian Facility Improvements	\$ 0	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
STORMWATER MANAGEMENT						
Stormwater Management Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ (3,500)	\$ (2,400)	\$ (2,400)	\$ (2,400)	\$ (2,400)	\$ (13,100)

PUBLIC SAFETY	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024	TOTAL
FACILITIES						
Fire Station Renovation	-	-	-	-	-	-
Police Station Renovation	-	-	-	-	-	-
E-911 Regional Center - Expansion **	-	-	-	-	-	-
EQUIPMENT						
Firefighting/EMS Equipment	-	-	-	-	-	-
Law Enforcement Equipment - Body Cameras	11,000	22,000	22,440	22,900	23,345	101,685
Law Enforcement Equipment - Mobile Data	0	900	1,800	2,700	3,600	9,000
Law Enforcement Equipment - Portable Radios	-	-	-	-	-	-
Law Enforcement Equipment - In Car Camera	2,052	2,052	2,052	2,052	2,052	10,260
TOTAL	\$ 13,052	\$ 24,952	\$ 26,292	\$ 27,652	\$ 28,997	\$ 120,945

** 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

COMMUNITY & ECONOMIC DEVELOPEMENT	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024	TOTAL
DMV Center Demolition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Housing Renovation	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GENERAL GOVERNMENT	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024	TOTAL
FACILITIES & LAND						
Human Svcs Front Window Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cedar Grove Cemetery Expansion	-	-	-	-	-	-
TECHNOLOGY						
Microsoft Office 2019 Program Upgrade	-	-	-	-	-	-
PC Replacement Program	-	-	-	-	-	-
VEHICLES						
Vehicle Replacement Plan	-	-	-	-	-	-
Capital Projects - Contingency	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AGENCIES / INTERJURISDICTIONAL	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024	TOTAL
FACILITIES						
Williamsburg Library Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Courthouse Mtce. Projects (contingency)	-	-	-	-	-	-
SCHOOLS - CONTRIBUTION						
School/Renovation Projects	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ADDITIONAL OPERATIONAL COSTS	FY 2020	FY 2121	FY 2022	FY 2023	FY 2024	TOTAL
	\$ 13,052	\$ 24,952	\$ 26,292	\$ 27,652	\$ 28,997	\$ 120,945

UTILITY FUND OPERATING IMPACT OF CAPITAL PROJECTS FY 2020

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

PUBLIC UTILITIES	FY 2-2-	FY 2121	FY 2-22	FY 2-23	FY 2-24	TOTAL
WATER SUPPLY						
Watershed Protection/Water Supply	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waller Dam Improvements	-	-	-	-	-	-
Water Treatment Improvements	-	-	-	-	-	-
WATER DISTRIBUTION/STORAGE						
Water System Improvements	(500)	(500)	(500)	(500)	(500)	(2,500)
PLANT WASTEWATER LAGOONS						
Lagoon Sludge Removal	-	-	-	-	-	-
SEWER COLLECTION/TRANSMISSION SYSTEM						
Sewer System Rehab Sanitary Sewer Overflow (SSO)	-	-	(500)	(500)	(500)	(1,500)
Sewer Pump Station Reliability	-	-	-	-	-	-
WATER/SEWER SYSTEM CONTINGENCY						
Contingency	-	-	-	-	-	-
WATER/SEWER SYSTEM CONTINGENCY						
Equipment (replacement)	-	-	-	-	-	-
TOTAL	\$ (500)	\$ (500)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (4,000)

**Projects in the FY 2-2- Capital Improvement Plan have minimal savings overall that will not have a significant impact on the City's Operating Budget.



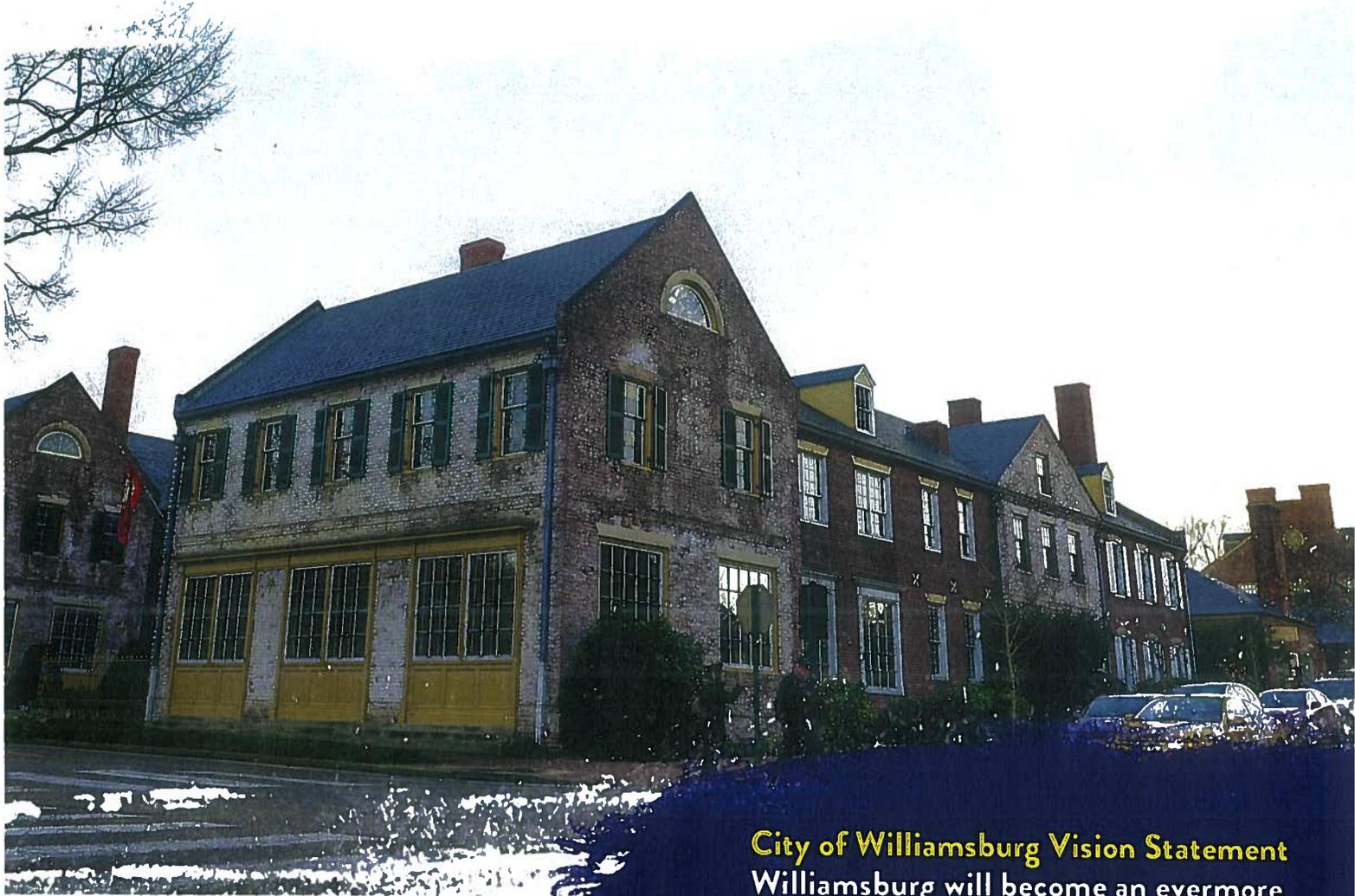
CAPITAL IMPROVEMENT PROJECTS



williamsburgva.gov

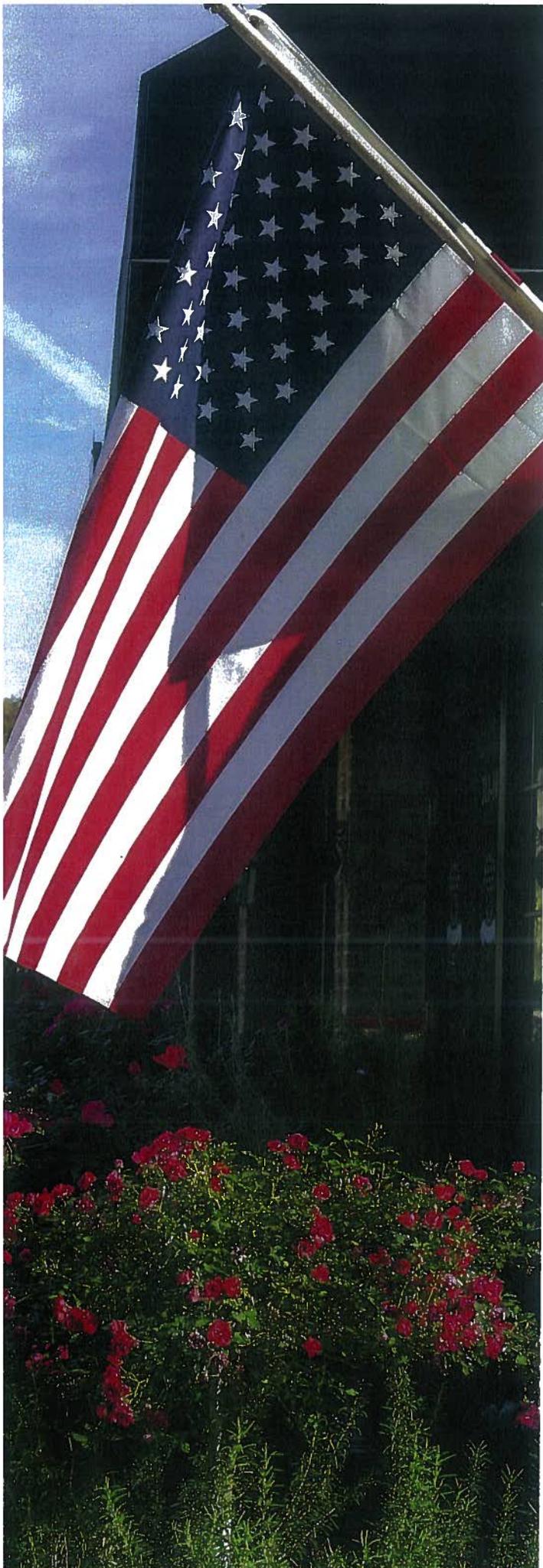
2019/2020

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

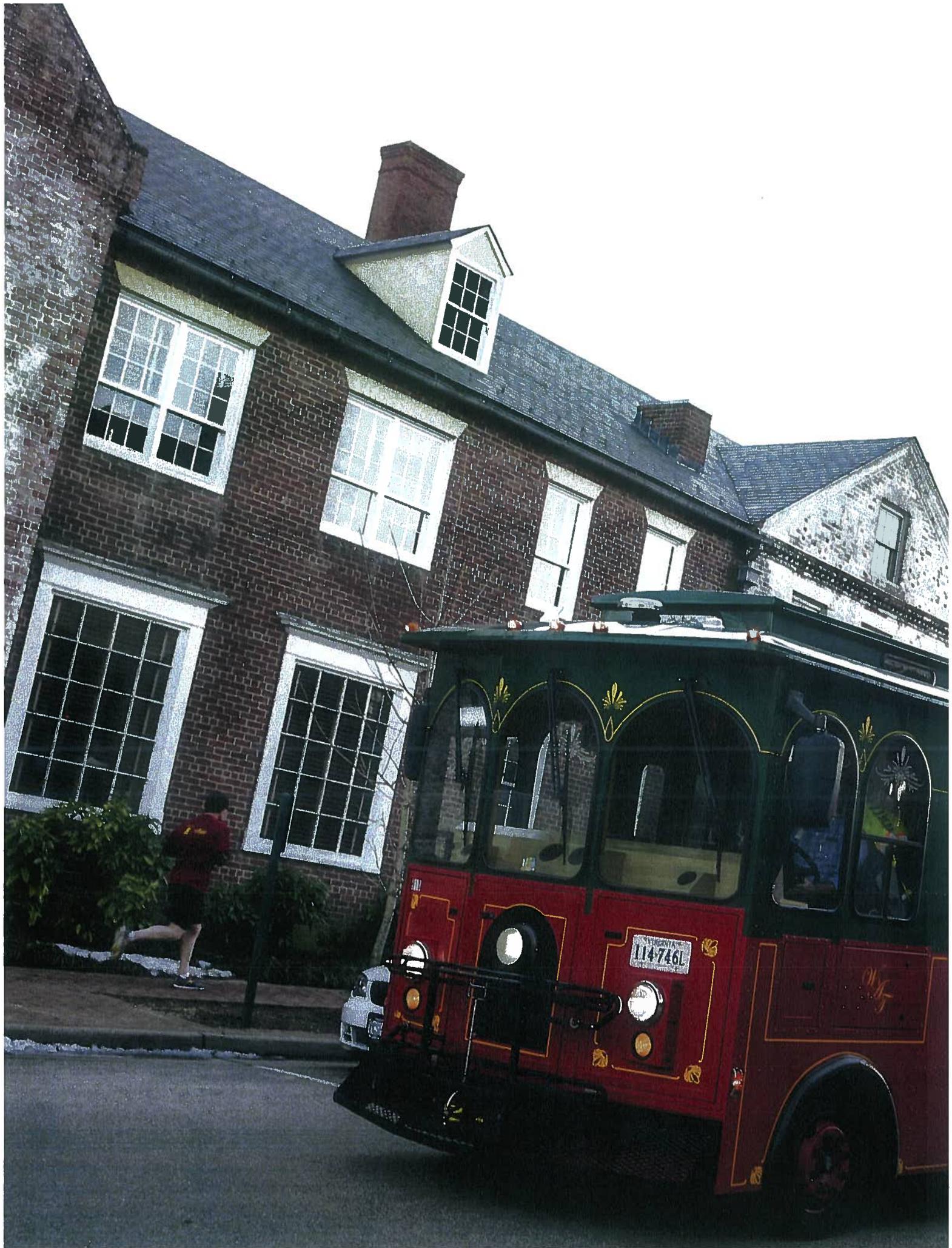
Staff shall evaluate maintenance and operation of the Colonial Williamsburg parking lots located in the historic area reporting to City Council on improvement needs and costs.

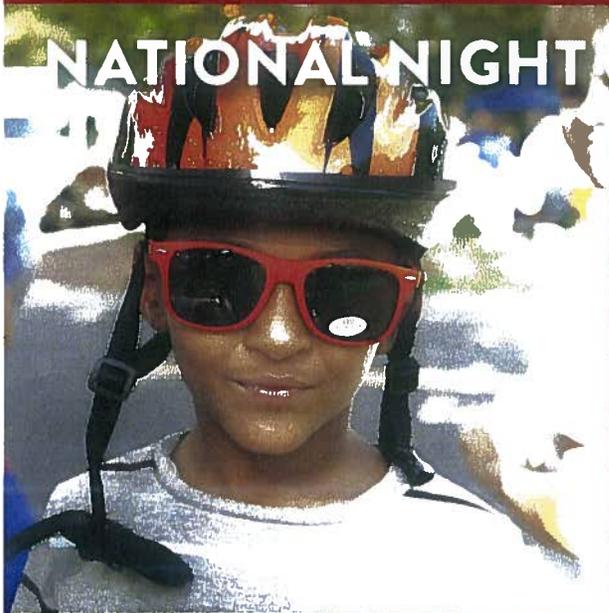
ROAD PROJECT COMPLETION

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.





NATIONAL NIGHT OUT 2018

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

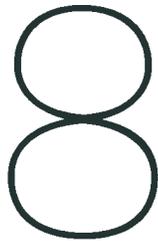
Staff shall study comparative approaches to promoting the use of renewable energy sources in both residential and commercial applications and report on recommended strategies to City Council.

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