

Jeanne Zeidler, Mayor
Clyde A. Haulman, Vice-Mayor
Paul T. Freiling
Robert A. Braxton
Judith N. Knudson

January 14, 2010
Thursday
2:00 p.m.
Stryker Building
412 N. Boundary St.

CITY OF WILLIAMSBURG AGENDA

1. Roll Call

2. Council Minutes: December 7, December 10

3. Matters of Special Privilege

Excellence in Service to Williamsburg presented to Fire Captain Burke Humphrey

4. Public Hearings

A. PCR #09-222: Amend the Zoning Ordinance to revise the hotel/motel definition to allow rooms or suites in a hotel/motel in any zoning district to be occupied by full-time students at the College of William and Mary.

5. Reports

A. Monthly Financial Statement

B. Monthly Departmental Operating Reports

C. Planning Report

D. City Manager Reports

1. State Conveyance to City of Unused Rt. 199 Right-of-Way, *Proposed Resolution #10-01*

2. Schedule and Process for FY11 Budget

E. City Attorney Report

6. Unfinished Business

7. New Business

8. Open Forum

The City Council invites public comment on any subject during "Open Forum." To speak, fill out a Speaker's Card (available at the door) and give it to the Clerk of Council. Please direct all comments to the Chair, limited to 3 minutes. Thank you.



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Mayor and City Council

DATE: January 6, 2010

SUBJECT: PCR #09-022
Use of Hotels and Motels in all zoning districts for Student Housing

On November 12 City Council approved, by a vote of 4-0-1, a change to the zoning ordinance to allow hotels/motels in the MS District to be occupied by full-time students at the College of William and Mary (PCR #09-016). Planning Commission recommended on October 14, by a vote of 5-1, that this change be denied. After approving the change, City Council asked Planning Commission, by a vote of 5-0, to consider whether or not this change should be applied to hotels and motels in all zoning districts. Council also asked that the potential impact on rental apartments in the City be considered.

The memo to City Council on *Potential Sites for Off-Campus Student Housing* identified the B-1 Downtown Business District and the B-3 General Business District as logical districts to consider for allowing students to stay in hotels and motels. In addition to these districts, hotels/motels are allowed in the LB-1, LB-2, B-2, ED, ED-2, CW and MS Districts. The hotel/motel definition could be revised to include more zoning districts in addition to the MS District, or it could be revised to eliminate references to a specific zoning district and to apply in any district that allows hotels/motels as a permitted or special use permit use.

CHANGE APPROVED BY CITY COUNCIL (PCR #09-016)

The language of the change approved by City Council is:

- [Exempt from the 90-day limit are] rooms or suites for a hotel/motel located in the museum support district MS and occupied by full-time students at the College of William and Mary, subject to the following:
- a. The maximum occupancy for a room or suite shall be two students.
 - b. All rooms or suites shall be leased to the College of William and Mary, and the College may sublease rooms or suites to full-time students.

CHANGE NEEDED TO APPLY TO ALL ZONING DISTRICTS

To have this provision apply to all zoning districts in which hotels/motels are allowed requires the following language:

[Exempt from the 90-day limit are] rooms or suites ~~for a hotel/motel located in the museum support district MS and~~ occupied by full-time students at the College of William and Mary, subject to the following:

- a. The maximum occupancy for a room or suite shall be two students.
- b. All rooms or suites shall be leased to the College of William and Mary, and the College may sublease rooms or suites to full-time students.

COMMENTS MADE AT THE CITY COUNCIL PUBLIC HEARING

Several persons, including hotel and motel representatives, spoke at the public hearing in favor of having this provision apply to hotels and motels throughout the City, rather than be limited to the MS District. Two persons, representing rental apartments, spoke in opposition to allowing students to occupy hotels and motels because of existing rental apartment vacancies.

COLLEGE OF WILLIAM AND MARY POSITION

Michael Fox, Assistant to the President at the College of William and Mary, addressed the need for additional housing at the City Council public hearing on amending the Zoning Ordinance to allow this as a permitted exemption. He said that the hotel/motel rooms at the Governor's Inn have been typically used when transfer students come in over the summer and most all of the on-campus housing has already been taken; the issue the transfer students have faced the last couple of summers has been finding appropriate housing since they are not familiar with the area. Mr. Fox said that the criteria used by the College now and in the future would be: proximity to the campus within walking distance or near a bus line, safety monitoring, cost, and in keeping with the City's clear request to limit the number of students in residential neighborhoods. Mr. Fox feels that the maximum demand for this type of housing would not exceed 50 students.

ANALYSIS

The proposed ordinance would make all hotels/motels in the City eligible to house full-time students at the College of William and Mary. However, this is limited by the requirement that the rooms or suites be leased by the College and subleased to the full-time students. This will substantially limit the applicability of the change, and the College feels that a maximum of 50 students would be housed in this manner. However, there is no limit on the number of rooms that can be leased in the proposed ordinance.

The City has a total of 4,288 hotel/motel rooms that could be available for student housing if the rooms were leased by the College.

LB-2 LIMITED BUSINESS NEIGHBORHOOD DISTRICT	
Days Inn, 902 Richmond Road	98 rooms
B-1 DOWNTOWN BUSINESS DISTRICT	
Hospitality House, 415 Richmond Road	318 rooms
Fife and Drum Inn, 441 Prince George Street	10 rooms
B-2 CORRIDOR COMMERCIAL DISTRICT	
America's Best Inn, 1600 Richmond Road	163 rooms
Hilton Gardens, 1628 Richmond Road	119 rooms
Spring Hill Suites, 1644 Richmond Road	120 rooms
Residence Inn, 1648 Richmond Road	108 rooms
Econo Lodge, 1800 Richmond Road	77 rooms
Hampton Inn, 1880 Richmond Road	100 rooms
Days Inn, 1900 Richmond Road	85 rooms
Motel 6, 1330 Richmond Road	169 rooms
Holiday Inn Patriot, 1332 Richmond Road	160 rooms
Budget Inn, 800 Capitol Landing Road	27 rooms
Colonial Hotel, 814 Capitol Landing Road	139 rooms
Red Roof Inn, 824 Capitol Landing Road	52 rooms
Travelodge, 834 Capitol Landing Road	68 rooms
Lord Padget Motel, 901 Capitol Landing Road	94 rooms
Hampton Inn, 911 Capitol Landing Road	109 rooms
White Lion Motel, 912 Capitol Landing Road	34 rooms
Colonel Waller Motel, 917 Capitol Landing Road	27 rooms
Country Hearth Inn, 924 Capitol Landing Road	57 rooms
Rochambeau Motel, 929 Capitol Landing Road	22 rooms
Econo Lodge Colonial Motel, 216 Parkway Drive	50 rooms
Econo Lodge Motel, 442 Parkway Drive	48 rooms
Quality Inn Colony Motel, 309 Page Street	59 rooms
Super 8 Motel, 304 Second Street	107 rooms
Patrick Henry Inn, 315 York Street	125 rooms
Clarion Hotel, 351 York Street	142 rooms
Howard Johnson Inn, 505 York Street	85 rooms
Quarterpath Inn, 620 York Street	130 rooms
Bassett Motel, 800 York Street	18 rooms
B-3 GENERAL BUSINESS DISTRICT	
Super 8 Motel, 1233 Richmond Road	68 rooms
Heritage Inn, 1350 Richmond Road	72 rooms
Fairfield Inn & Suites, 1402 Richmond Road	148 rooms
Quality Suites, 1406 Richmond Road	118 rooms
Patriot Inn, 1420 Richmond Road	109 rooms
Holiday Inn Express, 1452 Richmond Road	93 rooms
MS MUSEUM SUPPORT DISTRICT	
Governor's Inn, 506 North Henry Street	200 rooms
Woodlands Hotel, 105 Visitor Center Drive	225 rooms
Cascades Motel, 123 Visitor Center Drive	42 rooms
Williamsburg Inn, 300 East Francis Street	75 rooms
Providence Hall Wing, 424 East Francis Street	60 rooms
Williamsburg Lodge, 310 South England Street	<u>275 rooms</u>
TOTAL HOTEL/MOTEL ROOMS	4,288 ROOMS

There are five hotels/motels that are in close proximity to the College, and that are located on bus routes:

Governor's Inn, 506 North Henry Street	200 rooms
Hospitality House, 415 Richmond Road	318 rooms
Days Inn, 902 Richmond Road	98 rooms
Super 8 Motel, 1233 Richmond Road	68 rooms
Fife and Drum Inn, 441 Prince George Street	<u>10 rooms</u>
TOTAL	694 ROOMS

There are a total of 1,302 dwelling units in rental apartment complexes throughout the City. These figures do not include duplexes, condominiums, townhouses, or single family dwellings that have been converted to apartment use.

RS-2 SINGLE FAMILY DWELLING DISTRICT	
Indian Springs Apartments, 112 Indian Springs Road	14 dwellings
Holmes Apartments, 321 Dunning Street	6 dwellings
RM-1 MULTIFAMILY DISTRICT	
Glazener Apartments, 403 South Boundary Street	3 dwellings
WRHA – 321 Dunning Street	24 dwellings
WRHA – 143 Mimosa Drive	14 dwellings
WRHA – Sylvia Brown Apartments, 200 New Hope Rd.	28 dwellings
RM-2 MULTIFAMILY DISTRICT	
Ironbound Road Apartments, 294 Ironbound Road	5 dwellings
Ludwell Apartments, 100 Rolfe Road	118 dwellings
Village at Woodshire, 159 Merrimac Trail	252 dwellings
Colonial Pines, 222 Merrimac Trail	132 dwellings
Colonial Towne, 327 Merrimac Trail	148 dwellings
Parkway Apartments, 400 Merrimac Trail	160 dwellings
Lawson Enterprises Apartments, Mt. Vernon Avenue	267 dwellings
411 York Street	54 dwellings
Brentwood Apartments, 514 York Street	13 dwellings
RDT DOWNTOWN RESIDENTIAL DISTRICT	
Glazener Apartments, 702 South Henry Street	4 dwellings
WRHA – Blayton Building, 613 Scotland Street	38 dwellings
B-1 DOWNTOWN BUSINESS DISTRICT	
King and Queen Apartments, 732 Scotland Street	26 dwellings
Sacalis Building, 433 Prince George Street	6 dwellings
B-3 GENERAL BUSINESS DISTRICT	
Monticello Apartments, 228 Monticello Avenue	14 dwellings
Spring Road Annex, 1301 N. Mt. Vernon Avenue	28 dwellings
ED-2 ECONOMIC DEVELOPMENT DISTRICT	
Sterling Manor Apartments, 151 Sterling Manor Drive	<u>191 dwellings</u>
TOTAL APARTMENT DWELLINGS	1,545 DWELLINGS

To summarize this data, there are 4,288 hotel/motel rooms in the City, and 694 rooms are within close proximity to the College of William and Mary. There are 1,545 multifamily dwellings in apartment complexes in the City.

Potential Impacts on Apartment Complexes and Hotels/Motels

It is difficult to calculate the exact impact on existing apartment complexes by allowing hotel/motel rooms to be rented to full-time students at the College of William and Mary, since these rentals are dependent upon the College of William and Mary deciding to lease rooms to sublease to students. The College has stated that they anticipate a future demand for no more than 50 students to be housed in hotels/motels. This number of students could be housed in 25 apartments (two-person occupancy). **If an average rent of \$800 is assumed, it could represent a potential loss to apartment complexes of \$200,000 a year if 50 students selected hotel/motel accommodations through the College instead of rental apartments** ($\$800/\text{month} * 25 \text{ apartments} = \$20,000/\text{month} * 10 \text{ months} = \$200,000$). The potential loss of revenue would be less if some of the apartments had three-person occupancy.

A student choosing to live in a College sanctioned hotel/motel room instead of a rental apartment will, on the other hand, represent a gain of revenue for the participating hotel/motel, assuming that the rooms would be otherwise unoccupied. **The College's listed semester rent per student for a double-occupancy room at Governor's Inn is \$1,920, so for 50 students the potential gain of revenue for a hotel/motel is \$196,000 a year** assuming that the rooms would not otherwise be rented ($\$1,920/\text{student}/\text{semester} * 50 \text{ students} * 2 \text{ semesters} = \$196,000$). Since the room rate translates to about \$29/day, it is less than the room would bring if rented as a hotel/motel room.

Presently, seven students are residing at the Governor's Inn, which represents a minimal impact on apartment rental revenue in the City, as well as a minimal impact on hotel/motel revenue. But it is clear that any student choosing to live in a College sanctioned hotel/motel room instead of a rental apartment will result in a loss of revenue for the apartment complex, and a gain of revenue to the hotel/motel. By the same token, the construction of additional dormitory rooms in the future could also result in a loss of potential revenue for apartment complexes, as well as for individual houses that are rented to students.

Tax Impacts

Another impact is the effect on the City's room tax revenues. Since the College of William and Mary is a state agency, they are not subject to local taxes, and would therefore not be obligated to pay the 5% room tax or the \$2 tax. There would be a loss of tax revenue to the City if the rooms were leased to the College instead of visitors; however, if the rooms would be otherwise vacant, there would be no tax loss to the City.

Summary

The change that was made to allow hotel/motel rooms in the MS District to be leased to the College of William and Mary and then subleased to full-time students satisfies the immediate needs of the College. Extending this option to all hotels and motels in the City would give the College more flexibility in selecting rooms to lease, but their needs can be satisfied by rooms already available in the MS District. Under the assumption

that the College is correct in stating that their maximum need is to house 50 students, the extension of the option to all hotels and motels in the City would not increase the impact on rental apartments or City tax revenue since the need can be handled by the existing rooms in the MS District alone. And in either case, there will be additional options for housing students outside of single family neighborhoods.

STAFF RECOMMENDATION


Staff recommends that Planning Commission recommend to City Council that the "hotel/motel" definition be amended to add an exemption to the 90 day occupancy rule for hotels/motels for full-time students at the College of William and Mary, as detailed in Proposed Ordinance #10-01. This will apply to all zoning districts where hotels/motels are allowed by right or with a special use permit.

PLANNING COMMISSION PUBLIC HEARING

Planning Commission held a public hearing on this request on December 16. One person spoke in opposition to the proposal. Planning Commission recommended to City Council, by a vote of 6-1, that the "hotel/motel" definition be amended to add an exemption to the 90 day occupancy rule for hotels/motels for full-time students at the College of William and Mary, as detailed in Proposed Ordinance #10-01. This will apply to all zoning districts where hotels/motels are allowed by right or with a special use permit.

SUGGESTED ACTION BASED ON THE COMMISSION'S RECOMMENDATION

Approve Proposed Ordinance #10-01.



Reed T. Nester, AICP
Planning Director

ORDINANCE #10-__
PROPOSED ORDINANCE #10-01

**AN ORDINANCE AMENDING CHAPTER 21, ZONING,
ARTICLE I, IN GENERAL, SECTION 21-2, DEFINITIONS,
PERTAINING TO DEFINITION OF HOTEL/MOTEL
(PCR #09-022)**

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, of the Code of the City of Williamsburg, Virginia is hereby amended by revising Article I. In General, Section 21-2, Definitions, which shall be revised to read as follows:

Sec. 21-2. Definitions

Hotel/motel means a building or group of attached or detached buildings offering transient lodging accommodations to visitors for not more than 90 consecutive days. A hotel/motel shall also include on the site a lobby, clerk's desk, or counter and facilities for registration and keeping of records relating to visitors. Rental of bedrooms in a single-family detached dwelling to roomers and visitors in accordance with section 21-605 shall not be considered to be a hotel/motel. Exempt from this limitation shall be:

- (1) Rooms or suites occupied by employees of the hotel/motel (not to exceed five percent of the total number of rooms at the facility), which may be occupied with no maximum length of stay. Employees must work at least 20 hours per week for the hotel/motel while residing at the facility. Occupancy shall be limited to employees only, and shall not include dependents or guests of employees.
 - a. In addition to the employee rooms or suites described above, a room or suite with kitchen facilities may be occupied by the owner or on-site manager, and their family, and may be occupied with no maximum length of stay.
- (2) Rooms or suites with a kitchen, which may be occupied by visitors with no maximum length of stay. A kitchen shall be equipped with all of the following appliances: sink, dishwasher, range, microwave oven, and refrigerator.
- (3) Rooms or suites ~~for a hotel/motel located in the museum support district~~ **MS and** occupied by full-time students at the College of William and Mary, subject to the following:
 - a. The maximum occupancy for a room or suite shall be two students.
 - b. All rooms or suites shall be leased to the College of William and Mary, and the College may sublease rooms or suites to full-time students.

This ordinance shall become effective on the tenth day following its passage.

Adopted: January 14, 2010

Jeanne Zeidler, Mayor

Donna Scott, City Council Clerk

CITY OF WILLIAMSBURG
Financial Report for December 2009

General Fund Revenues

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
GENERAL PROPERTY TAXES:			
Current Real Estate Taxes	10,000,000	5,018,707	4,953,678
Delinquent Real Property Taxes	100,000	46,907	103,183
Public Service Corp - RE & PP Taxes	280,520	306,147	275,734
Current Personal Property Taxes	1,220,000	1,079,022	1,162,655
Delinquent Personal Property Taxes	40,000	22,257	21,314
Current Business Property Taxes	1,200,000	1,250,104	1,211,409
Delinquent Business Property Taxes	25,000	13,576	24,968
Penalties and Interest	83,800	34,496	52,604
Total General Property Taxes	12,949,320	7,771,217	7,805,545

LOCAL TAXES:

Virginia Power/VNG	275,000	118,359	114,800
Communication Taxes	820,000	242,504	262,020
Business Licenses Taxes	1,482,600	42,213	68,059
Franchise License Taxes	91,000	30,072	32,020
Bank Stock Taxes	170,000	0	0
Recordation Taxes	150,000	62,089	72,254
Cigarette Taxes	170,000	93,731	83,160
Room Taxes	3,500,000	1,995,459	2,332,215
\$2 Lodging Taxes	1,500,000	628,926	676,564
Meal Taxes	5,500,000	3,033,987	3,123,124
Total Other Local Taxes	13,658,600	6,247,341	6,764,216

PERMITS AND LICENSES:	182,280	82,172	115,655
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FINES AND FORFEITURES:	232,000	106,718	97,653
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USE OF MONEY AND PROPERTY:

Interest Earnings	400,000	116,314	291,706
Rents	458,900	251,282	250,512
Sale of Materials & Supplies	25,000	5,993	7,720
Total Use of Money and Property	883,900	373,589	549,938

FEES AND CHARGES:

Parks & Recreation	266,700	170,701	147,832
Planning & Comm. Development	37,000	24,716	19,532
Payments In Lieu of Taxes	94,000	0	149
EMS Recovery Fees	325,000	115,144	179,044
Other	27,495	87,103	151,954
Total Fees and Charges	750,195	397,664	498,511

NON-CATEGORICAL AID:

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
Rolling Stock/Rental Car Taxes	14,000	11,617	12,191
Grantor's Taxes (Tax On Deeds)	40,000	10,609	12,762
Total Non-Categorical Aid	54,000	22,226	24,953

SHARED COSTS-CATEGORICAL:

Comm. Atty / Sheriff / Med. Examiner	1,828	1,404	1,398
Commissioner of Revenue	75,000	35,094	35,223
Treasurer	20,000	8,863	8,897
Registrar	44,000	0	0
Total Shared Costs	140,828	45,361	45,518

EDUCATION:

State Sales Tax	680,000	325,887	295,415
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OTHER CATEGORICAL AID:

DJCP Grant - 599 Funds	427,000	203,712	216,360
Emergency Services Grants	0	25,000	0
Streets & Sidewalks	1,382,000	694,930	691,472
Wireless E-911 Funding	10,000	25,331	10,756
Fire Programs	31,000	33,101	32,650
Total Other Categorical Aid	1,850,000	982,074	951,238

NON-REVENUE RECEIPTS:

Joint Activities	4,000	0	0
Overtime-Police & Fire	45,000	25,200	33,108
Arts Commission	70,390	70,390	77,100
Enterprise Fund - Overhead Charges	590,000	300,000	295,000
Total Non-Revenue Receipts	709,390	395,590	405,208

Subtotal General Fund Revenue	32,090,513	16,749,838	17,553,850
Transfer From (To) Surplus	0	-1,380,358	-441,927
TOTAL GENERAL FUND REVENUES	32,090,513	15,369,480	17,111,923

CITY OF WILLIAMSBURG
Financial Report for December 2009

General Fund Expenditures

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
LEGISLATIVE:			
Mayor and City Council	152,138	48,862	63,880
Clerk of Council	<u>162,722</u>	<u>69,090</u>	<u>46,855</u>
Total Legislative	314,860	117,953	110,735

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
GENERAL & FINANCIAL ADMINISTRATION:			
City Manager	493,576	225,532	303,047
Non-departmental - Contingency	425,479	41,155	66,373
Economic Development	124,920	54,624	58,210
Legal-City Attorney	288,969	115,818	127,936
Human Resources	158,969	60,319	0
Commissioner of Revenue	192,781	88,127	93,654
City Assessor	164,099	78,948	82,838
Treasurer	54,505	23,725	24,014
Finance	983,833	451,050	457,558
City Shop	<u>238,132</u>	<u>110,223</u>	<u>112,247</u>
Total General & Financial Administration	3,125,263	1,249,519	1,325,877

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
BOARD OF ELECTIONS:			
Election Board and Officials	26,712	14,390	15,574
Registrar	<u>91,728</u>	<u>41,202</u>	<u>47,130</u>
Total Board of Elections	118,440	55,592	62,704

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
ADMINISTRATION OF JUSTICE:			
Joint Activities - Courthouse	400,000	126,998	154,690

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
PUBLIC SAFETY:			
Police	4,042,081	1,869,512	2,166,333
Prince George Parking Garage	122,924	42,022	47,772
Fire	3,264,147	1,387,435	1,626,085
Regional Jail	1,078,305	444,968	445,565
Juvenile Detention/Group Home Commission	162,642	67,050	67,470
Codes Compliance	401,216	172,374	251,279
Animal Control	22,500	9,000	9,000
Emergency Mgt. / Med. Examiner	<u>4,890</u>	<u>1,281</u>	<u>977</u>
Total Public Safety	9,098,705	3,993,642	4,614,481

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
PUBLIC WORKS:			
Engineering	255,902	121,390	116,226
Street Department	1,333,714	666,568	1,097,463
Refuse Collection	709,500	331,231	388,464
Facilities Maintenance	482,530	227,499	217,114
Information Technology	340,000	117,545	225,114
Landscaping	<u>559,222</u>	<u>286,691</u>	<u>266,529</u>
Total Public Works	3,680,868	1,750,923	2,310,910

	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
HEALTH & HUMAN SERVICES:			
Health Agencies	214,917	157,896	172,920
Mosquito Control	6,950	5,589	4,839
Colonial Services Board	245,860	122,930	245,860
Public Assistance	<u>761,912</u>	<u>102,491</u>	<u>256,398</u>
Total Health & Human Services	1,229,639	388,907	680,017

EDUCATION:	6,986,257	3,691,613	3,318,473
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	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
PARKS AND RECREATION:			
Administration	366,384	171,060	197,374
Supervision of Parks	300,080	133,099	148,821
Programs	631,019	300,752	319,982
Cemetery	<u>61,652</u>	<u>26,891</u>	<u>26,859</u>
Total Parks and Recreation	1,359,135	631,802	693,036

CULTURAL:	886,955	442,478	442,494
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	Budget FY 2010	Actual 12-31-2009	Actual 12-31-2008
COMMUNITY DEVELOPMENT:			
Planning	486,395	213,767	221,136
Contributions - WADMC	1,500,000	546,210	589,218
Contributions - Other Tourism Promotion	2,200,000	1,510,000	1,880,000
Contributions To Other Entities	<u>703,996</u>	<u>650,075</u>	<u>708,152</u>
Total Community Development	4,890,391	2,920,052	3,398,506

TOTAL GENERAL FUND EXPENDITURES	32,090,513	15,369,480	17,111,923
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CITY OF WILLIAMSBURG
Financial Report for December 2009

Sales Tax Fund

REVENUES:	Budgeted Revenue FY 2010	Actual Collected 12-31-2009	Actual Collected 12-31-2008
Local 1% Taxes	3,800,000	1,759,736	1,817,937
Interest Income	25,000	29,098	21,588
Sale of Land	0	887,684	0
Stormwater Management	0	15,500	12,885
Courthouse Maintenance Transfer	200,000	191,511	0
State School Construction Funds	0	0	0
Miscellaneous	0	20,000	3,500
Grant Revenue	1,250,000	0	0
Transfer from Fund Balance	10,056,563	0	0
TOTAL REVENUES	15,331,563	2,903,529	1,855,910

EXPENDITURES:	Prior Year's *Carryover	Budgeted Expenditures FY 2010	Total Adjusted Budget	Actual Expended 12-31-2009
Public Works:				
Street Construction - Ironbound/Monticello	20,000	40,000	60,000	11,578
Street Construction - Richmond Rd/Waltz Farm Signal	50,000	260,000	310,000	3,600
Quarterpath Road/Tutters Creek	10,000		10,000	
Sidewalk Construction		605,000	605,000	12,523
Underground Wiring		320,000	320,000	
Stormwater Management	200,000		200,000	69,770
Public Safety:				
EOC / Fire Administration	122,308		122,308	109,667
E-911 Public Safety Microwave Link	180,000		180,000	65,111
E-911 Regional Center		207,500	207,500	207,500
Recreation & Open Space:				
Kiwanis Park Improvements	211,429		211,429	75,423
General Government:				
Municipal Plaza/Parking Improvements	66,187		66,187	375
Municipal Building Renovation		2,470,000	2,470,000	186,106
Municipal Building Repairs	93,000		93,000	
Municipal Building Addition	434,000	3,969,000	4,403,000	
I T Network Upgrades	12,000		12,000	10,905
Vehicles & Equipment	50,000	478,000	528,000	124,843
Debt Service		1,435,486	1,435,486	338,827
Capital Contingency	150,000	500,000	650,000	56,526
WRL Renovations		68,000	68,000	68,000
Courthouse Maintenance-Special Projects		200,000	200,000	191,511
Capital Contribution - WJCC Schools	2,398,840	780,813	3,179,653	344,428
TOTAL EXPENDITURES	3,997,764	11,333,799	15,331,563	1,876,693

*Prior year's carryover represents amounts unspent at 6/30/09.

CITY OF WILLIAMSBURG
Financial Report for December 2009

Utility Fund

WATER & SEWER - OPERATIONS

REVENUES:	Budgeted FY 2010	Actual 12-31-2009	Actual 12-31-2008
Water Service	4,383,225	1,466,358	1,570,093
Sewer Service	950,000	418,871	363,032
Water Connections	10,000	3,200	14,821
HRSD Tap Fees	60,000	30,870	15,990
Sewer Connections	5,000	1,600	1,600
Penalties-Late Payments	15,000	7,393	10,721
Other Sources	10,000	1,341	1,330
Water Tower Usage	134,400	137,040	134,400
Interest Earnings	50,000	13,916	63,522
Availability Fees	150,000	156,435	312,000
XFER - Retained Earnings For Operations	(335,160)	0	0
Total Revenues	5,432,465	2,237,025	2,487,509

EXPENSES:

Administration	1,423,549	449,761	452,769
Water Treatment	1,274,347	587,274	593,271
Water System	505,854	282,716	293,715
Sewage System	1,530,028	567,718	491,207
Debt Service	444,000	152,688	13,814
Newport News Supplemental Water	254,687	73,648	0
Total Expenses	5,432,465	2,113,805	1,844,776
Excess of Operating Revenues over Expenses	0	123,220	642,733

WATER & SEWER - CAPITAL PROJECTS

	Prior Year *Carryover	Budgeted FY 2010	Total Adjusted Budget	Actual Expended 12-31-2009
Vehicles	100,000	95,000	195,000	94,300
Water Line Improvements	0	75,000	75,000	6,408
Water Treatment Improvements	0	100,000	100,000	10,325
Sewer System Rehab-SSO	0	400,000	400,000	230,186
Water/Sewer System Contingency	0	150,000	150,000	0
Pump Station - Reliability Upgrade	0	95,000	95,000	1,056
Watershed Protection/Water Quality	0	250,000	250,000	17,640
Total Expenses	100,000	1,165,000	1,265,000	359,915

*Prior year's carryover represents amounts unspent at 6/30/09.

CITY OF WILLIAMSBURG
Financial Report for December 2009

Room, Meal and 1% Tax Receipts

MONTH SUBMITTED TO CITY	MONTH OF ACTIVITY	ROOM TAXES:						MEAL TAXES:					
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change Over FY2009	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change Over FY2009
JULY	JUNE	414,488	446,154	598,659	471,558	370,905	-21.34%	530,199	544,090	647,725	570,358	517,047	-9.35%
AUG	JULY	576,152	540,380	644,659	514,283	432,870	-15.83%	565,689	567,911	644,820	593,082	589,453	-0.61%
SEPT	AUG	494,720	495,025	585,592	500,573	406,963	-18.70%	532,695	526,804	582,771	573,529	536,347	-6.48%
OCT	SEPT	268,908	335,004	343,789	246,980	250,730	1.52%	424,771	484,287	524,024	435,872	453,740	4.10%
NOV	OCT	326,260	405,179	443,508	361,035	321,716	-10.89%	485,181	534,919	558,233	523,682	512,467	-2.14%
DEC	NOV	223,722	269,105	302,171	237,786	212,275	-10.73%	428,571	454,001	460,680	426,601	424,933	-0.39%
JAN	DEC	273,402	279,144	331,788	275,454			493,601	511,611	527,913	484,716		
FEB	JAN	90,704	123,026	102,105	91,608			262,643	264,328	291,726	259,708		
MARCH	FEB	124,203	139,014	163,419	121,979			295,525	298,403	329,425	301,236		
APRIL	MARCH	205,427	252,662	289,226	195,730			390,011	431,899	462,935	380,932		
MAY	APRIL	399,022	428,569	380,885	352,616			537,375	565,103	525,483	540,524		
JUNE	MAY	358,937	485,103	388,960	305,862			504,180	564,689	526,858	485,612		
TOTAL		3,755,945	4,198,366	4,574,762	3,675,463	1,995,459	-14.44%	5,450,442	5,748,044	6,082,594	5,575,853	3,033,988	-2.85%

1% SALES TAX REVENUES

MONTH SUBMITTED TO CITY *	MONTH OF ACTIVITY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change Over FY2009	2 year Trend	3 year Trend
JULY	MAY	316,532	361,264	349,238	351,162	343,393	383,212	420,502	397,452	323,317	-18.65%	-23.11%	-15.63%
AUG	JUNE	372,871	349,065	281,286	401,211	361,100	444,266	520,813	399,955	378,126	-5.46%	-27.40%	-14.89%
SEPT	JULY	380,984	415,341	441,159	398,166	420,065	428,324	440,744	417,193	355,356	-14.82%	-19.37%	-17.04%
OCT	AUG	398,995	414,651	338,123	371,815	392,265	436,096	427,924	362,906	356,961	-1.64%	-16.58%	-18.15%
NOV	SEPT	288,364	308,927	523,487	367,185	387,380	399,128	408,674	298,662	310,560	3.98%	-24.01%	-22.19%
DEC	OCT	363,994	322,270	362,883	393,062	314,007	469,743	521,796	339,220	358,732	5.75%	-31.25%	-23.63%
JAN	NOV	304,913	301,357	323,535	369,523	345,817	376,100	361,022	293,199				
FEB	DEC	421,099	427,559	411,334	448,081	418,138	472,264	427,751	366,847				
MARCH	JAN	209,712	183,077	227,183	243,898	214,402	249,672	210,932	185,660				
APRIL	FEB	230,852	174,291	214,613	233,946	261,144	257,189	238,341	196,952				
MAY	MARCH	329,012	255,224	281,581	335,746	296,417	365,341	338,553	302,404				
JUNE	APRIL	357,254	348,010	334,179	353,688	426,090	472,620	388,883	379,789				
TOTAL		3,974,583	3,861,036	4,088,601	4,267,483	4,180,218	4,753,955	4,705,935	3,940,240	2,083,053	-5.97%	-23.99%	-18.66%

* Represents cash collections during these months which is 2 months later than the actual sales. Sales tax [5%] is collected by local businesses, submitted to the State Department of Taxation, with 1% returned to the City.

TOTAL ROOM SALES:												
MONTH SUBMITTED TO CITY	MONTH OF ACTIVITY	FY 2006	FY 2007	% change over prior yr	FY 2008	% change over prior yr	FY 2009	% change over prior yr	FY 2010	% change over prior yr	2 year Trend	3 year Trend
JULY	JUNE	8,289,763	8,923,087	7.64%	11,973,178	34.18%	9,431,169	-21.23%	7,418,100	-21.34%	-38.04%	-16.87%
AUG	JULY	11,523,044	10,807,606	-6.21%	12,893,179	19.30%	10,285,655	-20.22%	8,657,395	-15.83%	-32.85%	-19.90%
SEPT	AUG	9,894,401	9,900,507	0.06%	11,711,833	18.30%	10,011,457	-14.52%	8,139,261	-18.70%	-30.50%	-17.79%
OCT	SEPT	5,378,160	6,700,083	24.58%	6,875,786	2.62%	4,939,604	-28.16%	5,014,598	1.52%	-27.07%	-25.16%
NOV	OCT	6,525,205	8,103,571	24.19%	8,870,153	9.46%	7,220,697	-18.60%	6,434,326	-10.89%	-27.46%	-20.60%
DEC	NOV	4,474,442	5,382,100	20.29%	6,043,428	12.29%	4,755,713	-21.31%	4,245,501	-10.73%	-29.75%	-21.12%
JAN	DEC	5,468,036	5,582,880	2.10%	6,635,766	18.86%	5,509,079	-16.98%				
FEB	JAN	1,814,088	2,460,520	35.63%	2,042,097	-17.01%	1,832,151	-10.28%				
MARCH	FEB	2,484,053	2,780,288	11.93%	3,268,384	17.56%	2,439,579	-25.36%				
APRIL	MARCH	4,108,534	5,053,242	22.99%	5,784,519	14.47%	3,914,595	-32.33%				
MAY	APRIL	7,980,439	8,571,383	7.40%	7,617,707	-11.13%	7,052,313	-7.42%				
JUNE	MAY	7,178,731	9,702,060	35.15%	7,779,210	-19.82%	6,117,247	-21.36%				
TOTAL		75,118,898	83,967,328	11.78%	91,495,239	8.97%	73,509,260	-19.66%	39,909,181	-14.44%	-31.62%	-19.89%

TOTAL \$2 LODGING TAX RECEIPTS:												
MONTH SUBMITTED TO CITY	MONTH OF ACTIVITY	FY 2006	FY 2007	% change over prior yr	FY 2008	% change over prior yr	FY 2009	% change over prior yr	FY 2010	% change over prior yr	2 year Trend	3 year Trend
JULY	JUNE	169,674	177,928	100.00%	212,688	19.54%	165,202	-22.33%	137,840	-16.56%	-35.19%	-22.53%
AUG	JULY	225,292	204,776	-9.11%	223,562	9.17%	184,310	-17.56%	168,058	-8.82%	-24.83%	-17.93%
SEPT	AUG	197,466	189,174	-4.20%	206,338	9.07%	185,834	-9.94%	160,780	-13.48%	-22.08%	-15.01%
OCT	SEPT	119,422	126,330	5.78%	134,306	6.31%	89,630	-33.26%	100,704	12.36%	-25.02%	-20.28%
NOV	OCT	138,084	157,180	13.83%	164,622	4.73%	129,444	-21.37%	116,668	-9.87%	-29.13%	-25.77%
DEC	NOV	98,098	104,752	6.78%	109,998	5.01%	87,346	-20.59%	82,716	-5.30%	-24.80%	-21.04%
JAN	DEC	101,520	99,936	-1.56%	101,152	1.22%	88,907	-12.11%				
FEB	JAN	47,336	64,384	36.01%	49,116	-23.71%	45,457	-7.45%				
MARCH	FEB	69,724	66,584	-4.50%	74,654	12.12%	60,334	-19.18%				
APRIL	MARCH	104,252	114,404	9.74%	115,854	1.27%	81,442	-29.70%				
MAY	APRIL	167,198	157,576	-5.75%	137,696	-12.62%	139,916	1.61%				
JUNE	MAY	149,344	174,936	17.14%	143,274	-18.10%	117,010	-18.33%				
TOTAL		1,587,410	1,637,960	3.18%	1,673,260	2.16%	1,374,832	-17.84%	766,766	-8.91%	-27.08%	-20.14%

TOTAL MEAL SALES:												
MONTH SUBMITTED TO CITY	MONTH OF ACTIVITY	FY 2006	FY 2007	% change over prior yr	FY 2008	% change over prior yr	FY 2009	% change over prior yr	FY 2010	% change over prior yr	2 year Trend	3 year Trend
JULY	JUNE	10,603,986	10,881,793	2.62%	12,954,503	19.05%	11,407,162	-11.94%	10,340,940	-9.35%	-20.17%	-4.97%
AUG	JULY	11,313,784	11,358,210	0.39%	12,896,400	13.54%	11,861,648	-8.02%	11,789,062	-0.61%	-8.59%	3.79%
SEPT	AUG	10,653,908	10,536,079	-1.11%	11,655,419	10.62%	11,470,576	-1.59%	10,726,940	-6.48%	-7.97%	1.81%
OCT	SEPT	8,495,414	9,685,749	14.01%	10,480,479	8.21%	8,717,439	-16.82%	9,074,801	4.10%	-13.41%	-6.31%
NOV	OCT	9,703,629	10,698,387	10.25%	11,164,669	4.36%	10,473,631	-6.19%	10,249,338	-2.14%	-8.20%	-4.20%
DEC	NOV	8,571,429	9,080,020	5.93%	9,213,604	1.47%	8,532,028	-7.40%	8,498,670	-0.39%	-7.76%	-6.40%
JAN	DEC	9,872,011	10,232,220	3.65%	10,558,263	3.19%	9,694,324	-8.18%				
FEB	JAN	5,252,851	5,286,560	0.64%	5,834,514	10.37%	5,194,163	-10.98%				
MARCH	FEB	5,910,510	5,968,055	0.97%	6,588,493	10.40%	6,024,711	-8.56%				
APRIL	MARCH	7,800,218	8,637,983	10.74%	9,258,705	7.19%	7,618,650	-17.71%				
MAY	APRIL	10,747,505	11,302,052	5.16%	10,509,663	-7.01%	10,810,487	2.86%				
JUNE	MAY	10,083,601	11,293,775	12.00%	10,537,168	-6.70%	9,712,236	-7.83%				
TOTAL		109,008,845	114,960,882	5.46%	121,651,878	5.82%	111,517,054	-8.33%	60,679,750	-2.85%	-11.24%	-2.51%

CITY OF WILLIAMSBURG
Financial Report for December 2009

Status of Funds

CASH & INVESTMENTS:

FUND	CASH EQUIVALENTS:				INVESTMENTS:			COMPARISON	COMPARISON
	COMBINED CHECKING <i>(interest-bearing)</i>	LOCAL GOV'T INVESTMENT POOL**	CERTIFICATES OF DEPOSIT	OTHER (Cash)	TOTAL CASH EQUIV.	CORP. & GOV'T SECURITIES	TOTAL	3 MONTHS AGO	12 MONTHS AGO
GENERAL FUND	\$5,741,836	\$7,487,999	\$13,000,000	\$2,835	\$26,232,670	\$0	\$26,232,670	\$21,873,634	\$25,928,191
SALES TAX FUND	942,845	0	0	0	\$942,845	0	\$942,845	\$334,637	\$1,546,886
ENTERPRISE FUND	794,384	2,208,703	2,000,000	0	\$5,003,087	0	\$5,003,087	\$5,237,104	\$7,182,626
WATER DEPOSIT FUND	30,707	15,000	0	0	\$45,707	0	\$45,707	\$44,258	\$43,824
COURTHOUSE MTCE FUND	0	156,224	0	0	\$156,224	0	\$156,224	\$341,509	\$320,767
TOTAL	\$7,509,772	\$9,867,926	\$15,000,000	\$2,835	\$32,380,533	\$0	\$32,380,533	\$27,831,142	\$35,022,294

	INVESTMENT POLICY	DEC 31, 2009 ACTUAL	SEPT 30, 2009 ACTUAL	DEC 31, 2008 ACTUAL
% OF PORTFOLIO MATURING WITHIN 30 DAYS (MIN.)	10.00%	53.68%	46.10%	99.20%
% OF PORTFOLIO MATURING WITHIN 12 MONTHS (MIN.)	50.00%	100.00%	100.00%	100.00%
% OF PORTFOLIO MATURING BETWEEN 12 AND 36 MONTHS (MAX.)	50.00%	0.00%	0.00%	0.00%
TOTAL		100%	100%	100%

LONG-TERM DEBT:

PURPOSE	ISSUE DATE	ISSUE AMOUNT	PRINCIPAL BALANCE:	TERMS:
Capital Improvements-Sales Tax Fund	August, 1997	\$6,000,000	\$1,100,000	*15 years, \$2 Million@4.94%, \$4 Million @30 day LIBOR rate less 1.4%, P&I paid quarterly
Capital Improvements-Utility Fund	August, 1997	\$2,000,000	\$366,667	15 years, 4.94%, principal & interest paid quarterly
Prince George Parking Garage-Bond	January, 2002	\$2,500,000	\$1,540,000	15 years, 4.55%, interest paid semi-annually, principal paid annually
Capital Improvements-Sales Tax Fund	April, 2005	\$8,500,000	\$6,657,442	15 years, 3.76%, interest paid semi-annually, principal paid annually
NN Water Agreement-Utility Fund	April, 2009	<u>\$10,000,000</u>	<u>\$10,000,000</u>	15 years, 4.0%, interest paid semi-annually, principal paid annually
Total		\$29,000,000	\$19,797,442	

* Interest rate on LIBOR indexed bond for quarter ended Nov 30, 2009 = 0%

***Total savings on Libor indexed bond = \$666,527 since August, 1997

** State's LGIP interest rate at end of month = .21% - compared to 1.66% in Dec, 2008

City Of Williamsburg

Operating Report For December 2009

Highlighted Indicators

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Assessment					
Real estate transfers (no timeshares)	31	126	17	127	242
Assessment to actual sales ratio (Res.)	103%	101%	88%	93%	97%
Buildings / Facilities Maintenance					
Community Building paid events	9	69	11	79	154
Cemetery					
Number of interments	6	33	5	25	51
City Manager					
Citywide employee turnover rate (Annualized)	12.00%	8.62%	0.00%	5.82%	8.02%
OSHA reportable injuries/incidents	5	17	0	13	25
Clerk of Council					
Number of open Council meetings/ worksessions	2	16	3	14	28
Number of closed Council meetings/ worksessions	1	6	2	5	9
Board & Commissions vacancy rate	4%	4%	3%	0%	2%
Code Compliance					
Total Number of Inspections	424	3,617	574	3,671	6,706
Total Number of Permits	94	905	71	642	1,475
Property maintenance inspections	67	1,119	56	547	1,284
Rental inspections	9	38	25	224	315
Economic Development					
Number of businesses in City (avg)	799	794	818	801	783
Number of new business startups	3	11	0	10	20
Finance Department					
Average rate of investment return	0.80%	0.86%	1.66%	2.42%	1.63%
Fire Department					
Fire Incidents	11	59	10	47	87
Average Fire Response Time (minutes)	5.40	5.07	5.56	5.20	5.19
EMS Responses-Emergency	165	1,138	162	1,098	2,143
Average EMS Response Time (minutes)	5.28	5.05	5.27	5.59	5.63
Human Services					
Food Stamps: On-going cases	367	2,064	285	1,412	3,316
Temporary Aid for Needy Families (TANF): On-Going cases	44	209	31	181	356
Medicaid: On-going cases	432	2,545	375	2,256	4,646
Adult Protective Service cases	32	194	12	123	323
Child Protective Services cases	37	173	14	88	219
Comprehensive Services Act cases	5	39	8	48	96

Information Technology

City Of Williamsburg

Operating Report For December 2009

Highlighted Indicators

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Number of Unique Website Visitors	13,327	96,976	11,573	73,772	157,149
Total number of eGovernment transactions	495	2,588	504	2,153	4,288

Planning

Rezoning approved	0	0	0	5	7
ARB building cases	2	40	4	72	127
Site plans - Major	0	2	0	5	8

Police Department

Calls for Service	1,894	14,958	2,740	16,255	31,711
Average response time per call (minutes)	1.00	1.14	1.10	1.23	1.16
Arrests for Part I Index Crimes	15	81	10	65	122
Arrests for Part II Index Crimes	33	183	33	240	441
Hazardous Violations	95	716	164	1,052	2,118
Parking Violations	320	3,196	334	2,403	5,385
Driving While Intoxicated Incidents	4	54	6	46	87
Accident Total	16	90	13	86	143
Average daily population of jail - Williamsburg	79	78	78	78	76

Prince George Parking Garage

Number of vehicles utilizing the parking garage	6,762	33,541	9,095	38,224	59,970
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Public Works and Utilities

Reservoir level (inches) above spillway, or below (-)	6.75	-0.79	-12.00	-18.83	-11.73
Total gallons of water consumed (in 1,000s)	63,144	555,418	79,289	639,032	1,154,539
Rainfall (inches)	6.95	35.89	4.10	20.11	40.27

Recreation

Total Rec Center attendance	2,692	15,085	2,746	14,418	33,260
Williamsburg Farmers Market visitation	4,045	27,638	1,480	20,666	34,896
Waller Mill Park attendance	5,407	127,174	11,244	99,834	249,226

Refuse Collection

Tons refuse collected	188	1,098	387	2,091	4,061
Tons recycling collected	79	361	79	391	718
Recycling Set-out Rate (% participation)	44%	43%	48%	44%	44%

Risk Management

Automobile liability claims	1	3	1	2	3
Local government general liability claims	1	1	0	1	2

Streets

Linear feet of sidewalks - replaced, repaired	0	814		769	1,447
Total linear miles swept	20.00	635.00	90.90	141.80	936.90

City Of Williamsburg

Operating Report For December 2009

City Manager

Highlights Of Activities

Sponsored by the EDA, Business Roundtable discussions continue with the fourth one scheduled for January 12. Approximately 45 people have attended each session.

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total

Human Resources

Citywide employee turnover rate (Annualized)	12.00%	8.62%	0.00%	5.82%	8.02%
Citywide hours of work compensated	28,459	185,035	28,373	181,059	366,297
Citywide hours sick leave used	961	5,515	765	4,469	9,314
Percent of sick leave used per total hours	3.37%	3.04%	2.70%	2.47%	2.54%
Percent of employees participating in deferred comp	73%	73%	73%	72%	72%
Percent of employees participating in health plan	82%	82%	84%	83%	83%
Total work place injuries reported	5	27	3	23	48
OSHA reportable injuries/incidents	5	17	0	13	25
Workplace injury claims payments	\$11,851	\$96,298	\$0	\$38,714	\$164,940

Clerk of Council

Number of open Council meetings/ worksessions	2	16	3	14	28
Number of closed Council meetings/ worksessions	1	6	2	5	9
Number of Resolutions adopted	1	7	1	15	23
Number of Ordinances adopted	2	11	3	13	20
Number of pages of City Council minutes	39	135	9	84	168
Board & Commissions vacancy rate	4%	4%	3%	0%	2%

Economic Development

Number of businesses in City (avg)	799	794	818	801	783
Number of new business startups	3	11	0	10	20
Value of new commercial construction	\$100,000	\$1,467,200	\$1,442,000	\$10,648,130	\$12,632,858
New retail square footage added	2,500	15,747	11,550	106,032	120,421
Renovated square footage	3,277	5,579	1,332	14,426	24,593
Visits with existing businesses	8	108	5	36	76
Redevelopment opportunities supported	1	15	0	3	16
Marketing events and missions	9	39	1	13	52
Prospects assisted	5	41	4	37	72
Number of ED grants awarded	0	3	0	3	8

City Of Williamsburg

Operating Report For December 2009

Finance Department

Highlights Of Activities

(1) Investment earnings of the State's Local Gov't Investment Pool were down to .21% at the end of December, lowest in its history. (2) Collection rates at the end of December were level. (3) Email volume YTD up dramatically over prior fiscal year. Increase attributed to ever-increasing amount of SPAM and other malware.

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total

Assessment

Number of taxable real property parcels assessed	1,117	2,707	610	690	4,135
Number of non-taxable real property parcels assessed	0	0	0	0	261
Real estate transfers (no timeshares)	31	126	17	127	242
Number of residential sales	8	42	6	48	97
Total assessments-residential sales	\$3,262,300	\$10,872,700	\$1,279,300	\$15,061,200	\$30,044,700
Total sales-Residential	\$3,167,700	\$10,848,850	\$1,461,900	\$16,079,190	\$31,124,690
Assessment to actual sales ratio (Res.)	103%	101%	88%	93%	97%
Number of commercial sales	0	8	0	1	3
Total assessments-commercial sales	\$0	\$3,825,700	\$0	\$1,773,600	\$3,056,200
Total sales-commercial	\$0	\$3,675,000	\$0	\$1,715,089	\$2,545,089
Number of assessment appeals - office/phone/letter/fax/email	0	129	0	245	245
Number of assessment appeals changed	0	50	0	70	70
Board of Equalization (BOE) appeals	0	15	0	24	24
Board of Equalization (BOE) appeals - changed	0	8	0	6	6
Percentage of appeals changed by BOE	0%	53%	0%	25%	25%
Number of information requests - website	9	51	8	63	123
Number of information requests - office/phone	202	1,451	150	1,490	2,250
Number of information requests - tax relief program	2	23	0	15	15
Number of participants in tax relief program	1	9	7	7	7

Finance Department

Number of water bills processed	2,224	12,626	2,045	12,525	25,360
Number of permits processed	91	583	84	616	1,265
Number of business licenses processed	9	118	18	96	1,088
Number of room & meal tax bills processed	169	991	153	979	1,955
Number of vendor payments processed	621	3,505	592	3,364	6,259
Number of payroll checks processed	459	3,024	518	3,428	6,795
Number of real estate tax bills processed	0	4,023	0	4,018	8,102
Real Estate tax collection rate		97.38%		98.67%	98.91%
Number of personal property tax bills processed	6	4,916	32	4,960	4,973
Personal property tax collection rate		79.24%		89.30%	97.62%
Average rate of investment return	0.80%	0.86%	1.66%	2.42%	1.63%

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total

Information Technology

Total number of Helpdesk requests	84	407	66	367	794
Percentage of Helpdesk requests resolved within 24 hours	100.00%	95.17%	60.00%	50.00%	69.17%
Total number of website visits	18,835	131,111	16,427	104,716	237,969
Number of Unique Website Visitors	13,327	96,976	11,573	73,772	157,149
Number of Returning Website Visitors	5,508	34,135	4,854	30,944	67,305
Total number of eGovernment transactions	495	2,588	504	2,153	4,288
Total dollar amount of eGovernment transactions	\$87,502	\$284,163	\$79,609	\$271,408	\$491,953
Average Williamsburg WiFi Visitors per day	107	109		0	76
Total Email Volume	607,096	3,114,647		0	1,041,316
Email messages accepted	46,749	331,584		0	173,064
Email messages rejected (SPAM, virus, malware)	560,347	2,783,063		0	868,252
GIS Requests (Internal)	3	31		0	18
GIS Requests (External)	3	23		0	28
Channel 48 Bulletin Board Requests	19	110		0	46
Network Uptime Percentage	100.00%	100.00%		0.00%	99.97%
Total number of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0	0
Number of Active projects	2	27	7	28	65

Risk Management

Automobile liability claims	1	3	1	2	3
Automobile liability claims-No fault of the City	0	1	0	0	0
Automobile physical damage claims - includes collision and comprehensive	0	2	0	1	3
Boiler and machinery claims	0	0	0	0	0
Crime coverage claims	0	0	0	0	0
Excess umbrella claims	0	0	0	0	0
General liability claims - No fault of City	0	0	0	1	2
Local government general liability claims	1	1	0	1	2
Inland marine claims	0	0	0	0	0
Law enforcement liability claims	0	0	0	0	0
Property claims	0	0	0	1	1
Public official liability claims	0	0	0	0	0

City Of Williamsburg

Operating Report For December 2009

Police Department

Highlights Of Activities

We began the new year with a fairly quiet weekend. Ten (10) officers work the First Night Event. Even though the weather was less than perfect, everyone had a great time and we experienced no problems.

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total

Police

General Police

Calls for Service	1,894	14,958	2,740	16,255	31,711
Average response time per call (minutes)	1.00	1.14	1.10	1.23	1.16
Security Alarms Answered	54	345	57	316	650
Arrests for Part I Index Crimes	15	81	10	65	122
Arrests for Part II Index Crimes	33	183	33	240	441
Uniform Patrol Mileage	16,645	104,632	17,873	109,117	219,034
Educational Presentations	2	14	5	25	44
Attendees at Educational Presentations	75	1,025	400	1,356	1,956

Offenses

Homicide	0	0	0	0	0
Rape	0	0	0	3	3
Robbery	1	6	1	3	6
Assault	9	68	7	53	105
Burglary	1	7	0	10	18
Larceny	11	96	20	115	191
Auto Theft	1	4	1	3	9

Cleared by Arrest or Extraordinary Means

Homicide	0	0	0	0	0
Rape	0	0	0	2	2
Robbery	1	2	0	1	4
Assault	8	56	7	39	77
Burglary	0	1	0	2	3
Larceny	6	21	3	19	32
Auto Theft	0	1	0	2	4

Positions Allocated

Chief's Office	2		2		
Academy/Leave	2		0		
Uniform Bureau	27		26		
Special Operations Bureau	6		7		
Support Services	5		19		
Subtotal	39		54		
Vacant Positions	0		0		

Positions Filled

Chief's Office	2		2		
Academy/Leave	3		0		
Uniform Bureau	24		26		

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Special Operations Bureau	5		7		
Support Services	5		19		
Subtotal	39		54		
Vacant Positions	0		0		

Persons Arrested

Other Assaults	8	46	3	27	57
Arson	0	0	0	0	0
Forgery/Fraud/Counterfeiting	1	9	4	52	69
Embezzlement	3	3	1	2	2
Stolen Property	0	3	0	0	0
Vandalism	0	0	0	3	8
Prostitution/Commercialized Vice	0	0	0	0	0
Sex Offenses(Except Rape and Family Offenses)	0	0	1	4	8
Narcotic Drug Laws	4	27	6	29	58
Offenses Against Family/Children	0	0	0	0	1
Drunk in Public/Liquor Law Violations	11	90	10	74	160
Disorderly Conduct	2	5	0	2	2
Curfew/Loitering	0	0	0	0	0
All Other Offenses	4	26	8	51	80

Traffic

Hazardous Violations	95	716	164	1,052	2,118
Parking Violations	320	3,196	334	2,403	5,385
Driving While Intoxicated Incidents	4	54	6	46	87
Accident Total	16	90	13	86	143
Fatal Accident Totals	0	0	0	0	0
Accidents with Injuries	7	35	4	31	55
Pedestrian Accidents	0	1	1	2	2
Accident Citations	16	90	13	86	143
Other Violations	43	325	102	565	1,101

Jail

Average daily population of jail - All localities	452	453	461	436	439
Jail inmate work force hours	224	1,558	38	611	1,114
Average daily population of jail - Williamsburg	79	78	78	78	76

Prince George Parking Garage

Number of vehicles utilizing the parking garage	6,762	33,541	9,095	38,224	59,970
Parking Garage - regular fees	\$18,800	\$89,651	\$24,194	\$100,524	\$157,475
Parking Garage - monthly passes	2,150	14,150	3,000	14,350	29,750
Parking Garage - semester cards	1,050	12,050	600	6,300	11,350
Parking Garage - value cards	775	4,425	825	4,225	8,675
Parking Garage - rebate tickets	200	550	0	600	2,050

City Of Williamsburg

Operating Report For December 2009

Fire Department

Highlights Of Activities

1) The property loss increase is attributed to two separate residential structure fires. Fire investigators determined the cause of both fires to be accidental in nature. 2) The department provided apparatus and personnel to support Grand Illumination in Colonial Williamsburg. Medic Bike Teams logged forty miles during the event.

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Fire Department					
Fire Responses					
Good Intent Call	16	121	19	90	179
Hazardous Condition	10	72	14	45	94
False Alarm	39	254	28	199	394
Fire Incidents	11	59	10	47	87
EMS Support	58	423	4	244	457
Community Service	7	37	4	36	58
Other	0	0	0	61	69
Apparatus Response					
Engine Responses	133	829	116	611	1,299
Truck Responses	21	140	8	82	174
Medic Responses	207	1,388	205	1,242	2,277
Other Apparatus Responses	123	767	100	487	956
Average Staffing per Apparatus	2.17	2.20	2.21	2.49	2.43
Property Conservation					
Property Value at Risk	\$9,440,600	\$43,245,279	\$9,434,200	\$33,665,100	\$76,196,100
Property Loss	\$45,000	\$655,163	\$0	\$859,000	\$892,100
Fire Response Times					
Average Fire Response Time (minutes)	5.40	5.07	5.56	5.20	5.19
Average Incident Time on Scene	24.81	29.65	31.80	28.83	25.17
Staff Response Fire					
Career Responses (Full & Part time)	406	2,722	354	2,045	3,761
Volunteer Responses	28	141	7	44	113
Staff Hours Fire					
Career Hours (Full & Part time)	371	2,287	394	1,515	2,551
Volunteer Hours	12	178	10	24	51
Response Distribution Fire					
City	72	451	70	336	640
CWF	11	68	10	62	115
CWM	15	90	11	63	136
Mutual Aid Fire					
JCC Given	10	39	7	53	79
YC Given	4	18	4	32	40
Other Given	0	0	0	0	0
JCC Received	10	52	9	31	65
YC Received	14	49	4	17	40
Other Received	1	3	0	1	1

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
EMS Responses					
EMS Responses-Emergency	165	1,138	162	1,098	2,143
Stand-by	4	23	7	30	57
Patient Distribution EMS					
City	81	530	76	522	1,016
Local County	38	253	32	233	444
Non-Resident	51	348	48	318	596
EMS Response Times					
Average EMS Response Time (minutes)	5.28	5.05	5.27	5.59	5.63
Average Calls per Day	6	6	5	6	6
Staff Response EMS					
Career	541	3,570	535	3,579	7,085
Volunteer	74	435	51	192	588
Staff Hours EMS					
Career	591	4,609	592	3,355	7,021
Volunteer	111	661	52	241	630
Response Distribution EMS					
Transports out of Area	3	12	1	13	28
Calls to CWF	18	89	23	92	166
Calls to CWM	9	103	7	69	147
Incident Statistics EMS					
Loaded Miles	928	5,868	997	6,428	12,380
Total Miles Traveled	1,256	8,806	1,460	9,224	17,953
Advanced Life Support	82	596	58	479	931
Cardiac Arrests	1	7	0	3	8
Saves	0	1	0	0	1
Vehicle Accidents	7	64	7	57	106
Vehicle Accident Patients	10	94	9	77	152
Fatal Vehicle Accidents	0	0	0	0	1
Mutual Aid EMS					
JCC Given	13	89	6	84	169
YC Given	4	47	9	54	85
JCC Received	9	51	2	48	96
YC Received	2	22	2	18	42
Fire Special Events					
Events	1	16		0	0
Staff Hours	100.00	333.00		0.00	0.00
Bike medic mileage	40.00	79.20		0.00	0.00
Fire Prevention					
Total Inspections	48	384	87	395	769
Total Related Activity	16	127	17	127	237
Inspections					
Acceptance tests	0	5	0	0	2
Business Inspections	8	66	34	102	235
Certificate of Occupancy	1	9	3	5	13
Company Inspections	15	62	6	49	93
Complaints	1	9	2	12	26
Follow-up Inspections	2	74	9	63	101

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Licensing Inspections	0	3	0	3	8
Permit Inspections	11	18	16	22	27
Red-Tags	2	28	1	26	65
Special Inspections	7	91	16	94	151
Tent Inspections	1	19	0	19	31
Public Education					
Fire Extinguisher Class (# People)	0	88	0	32	248
Fire Safety Talks (# People)	0	818	139	1,019	1,772
Station Tours (# People)	0	819	1	250	472
Safehouse Tours (# People)	0	286	0	148	462
Non-Resident	0	97	60	141	141
Child Car Safety Seat Installation	9	49	6	35	64
Child Car Safety Seat Personnel Activities	13	54	7	50	92
Station Tour	0	2	0	4	8
Fire Extinguisher Class	0	7	0	4	25
Fire Safety Talks, etc...	0	13	3	17	31
Safehouse Tours	0	24	0	10	32
Miscellaneous	3	28	5	28	43
Prevention Related Activities					
Hydrant Maintenance	0	20	0	15	15
Consultations	0	1	1	6	10
Investigations	7	48	6	37	81
Permits Issued	1	4	0	4	9
Plans Review (Site)	4	34	4	53	88
Plans Review (Systems)	2	10	0	0	0
Pre-Plans	0	2	0	3	17
Water Flow Requests	2	8	6	9	34

City Of Williamsburg

Operating Report For December 2009

Planning

Highlights Of Activities

*Planning Commission recommended approval of a revision to the hotel/motel definition that would allow rooms or suites in hotels/motels in any zoning district to be occupied by full-time students at the College provided that the rooms were leased by the College and in turn subleased to students. *Planning Commission also approved two site plans: a new parking lot behind Paul's Delly/Green Leafe and a new parking lot between the Clarion Hotel and the recently approved apartments at 351>411 York Street. *ARB approved with conditions conceptual plans and demolitions for the William and Mary Real Estate Foundation project on Richmond Road beside Wawa. This is a mixed use project with first floor commercial and 14 apartments on the second and third floors. Approvals are also needed from Planning Commission and City Council

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total

Code Compliance

Residential plans reviewed	5	40	2	42	92
Residential building permits issued	8	49	2	51	107
Residential Inspections	303	2,727	352	2,379	4,223
Commercial Inspections	121	890	222	1,292	2,483
Total Number of Inspections	424	3,617	574	3,671	6,706
Total Number of Permits	94	905	71	642	1,475
Total Fees	\$9,895	\$67,483	\$9,758	\$79,170	\$148,255
Commercial plans reviewed	7	43	12	56	98
Commercial building permits issued	8	52	7	56	93
Erosion & Sedimentation control permits issued	2	10	1	10	16
Erosion & Sedimentation control inspections	146	567	120	462	904
Property maintenance inspections	67	1,119	56	547	1,284
Property maintenance cases brought into voluntary compliance	36	339	41	222	468
Rental inspections	9	38	25	224	315
Rental inspections brought into voluntary compliance	6	22	19	117	147
Valuation of all permits issued	\$8,595,721	\$15,264,857	\$2,846,000	\$22,603,000	\$33,981,765

Planning

Zoning Text Amendments

Zoning text amendments	0	0	0	7	8
Zoning text amendments approved	0	0	0	6	7
Zoning text amendments denied	0	0	0	0	0
Zoning text amendments withdrawn/tabled	0	0	0	0	0

Rezoning

Rezoning	0	0	0	5	7
Rezoning approved	0	0	0	5	7
Rezoning denied	0	0	0	0	0
Rezoning withdrawn/tabled	0	0	0	0	0

Variances

BZA variances	0	1	0	7	8
BZA variances approved	0	1	0	5	5
BZA variances denied	0	0	0	2	3
BZA variances withdrawn/tabled	0	0	0	0	0

Appeals

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
BZA appeals	0	2	1	2	2
BZA appeals approved	0	0	1	2	2
BZA appeals denied	0	2	0	0	0
BZA appeals withdrawn/tabled	0	0	0	0	0
Building Cases					
ARB building cases	2	40	4	72	127
ARB building cases approved	2	28	4	56	99
ARB Building cases denied	0	5	0	1	2
ARB Building cases withdrawn/tabled/ conceptual	1	8	0	15	26
Sign Cases					
ARB sign cases	5	43	1	18	41
ARB sign cases approved	5	39	1	16	38
ARB sign cases denied	0	0	0	0	1
ARB sign cases withdrawn/tabled/conceptual	0	4	0	2	2
Special Use Permits					
Special use permits	0	1	0	5	8
Special use permits approved	0	1	0	5	8
Special use permits denied	0	0	0	0	0
Special use permits withdrawn/tabled	0	0	0	0	0
Site Plans					
Site plans - Major	0	2	0	5	8
Site plans - Minor	2	3	0	1	2
Subdivisions					
Subdivisions - Major	0	0	1	1	1
Subdivisions - Minor	0	0	1	7	8
BZA special exceptions					
BZA special exceptions	0	6	1	6	6
BZA special exceptions approved	0	6	1	4	4
BZA special exceptions withdrawn/tabled	0	0	0	0	0

PLANNING COMMISSION

PCR #09-022: Amend the Zoning Ordinance to revise the hotel/motel definition to allow rooms or suites in a hotel/motel in any zoning district to be occupied by full-time students at the College of William and Mary. [Article I, Sec. 21-2 Definitions]. The Commission approved the amendment by a vote of 6-1.

SPR #09-013: Request of Hermes, Inc. and Scotland Association for site plan approval to modify and expand the parking lot at 755 & 761 Scotland Street. The property is zoned B-1 Downtown Business District. The Commission approved the site plan by a vote of 6-1.

SPR #09-014: Request of Harmony Investments, Inc. for site plan approval to modify and expand the parking lot at 351, 401 and 411 York Street. The property is zoned RM-2 Multifamily Dwelling District and B-2 Corridor Business District. The Commission approved the site plan by a vote of 7-0.

BOARD OF ZONING APPEALS

There were no cases for review this month.

ARCHITECTURAL REVIEW BOARD

ARB #09-071: Wilson/321 Scotland Street – 321 Scotland Street (Sunroom & Rear Elevation) -- Approved

ARB #09-079: The William & Mary Real Estate Foundation/255, 261 & 303 Richmond Road, 630 Prince George Street and 700 Scotland Street – Demolition and New Construction of Mixed Use Building -- Conceptual Plans and Demolition -- Approved with Conditions

ARB #09-085: Guerrant/410 South England Street – Exterior Change (Windows) -- Approved

ARB #09-086: Athens Coffee Shop/1660 Richmond Road – Exterior Change (New Color Scheme) -- Approved

SIGNS

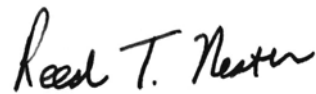
SIGN #09-059: Holiday Inn Express/1452 Richmond Road – Monument Sign -- Approved

SIGN #09-063: H E A Living/1480-2C Quarterpath Road – Building Signs (2)
-- Approved

SIGN #09-065: Black Angus Grille/1433 Richmond Road – Monument Sign -- Approved
with Conditions

SIGN #09-066: Williamsburg Baptist Church/227 Richmond Road – Freestanding Signs
(2) -- Approved

SIGN #09-067: Super 8 Motel/304 Second Street – Monument Sign – Approved with
Conditions



Reed Nester
Planning Director

Permits Issued

City of Williamsburg

For Period: 01-Dec-2009 To: 31-Dec-2009

Permit / Date / Address / Owner	Contractor	Permit For	Value
B-010848 01-Dec-2009 1320 Richmond Road O T R 500 Staples Drive Framingham, MA 01702	Pyramid Roofing 108 Ingram Road, Suite 21 Williamsburg, VA 23185	Reroofing of Staples (Same for Same)	\$14,556
B-010849 01-Dec-2009 401 Lafayette Street City of Williamsburg 401 Lafayette Street Williamsburg, VA 23185	David A Nice Builders, Inc. 4571 Ware Creek Road Williamsburg, VA 23188	Select Demolition for Renovation/Addition of Municipal Building	\$38,000
B-010850 02-Dec-2009 465 E Nicholson Street Colonial Williamsburg Foundation PO Box 1776 Williamsburg, VA 23187	Colonial Williamsburg Foundation PO Box 1776 Williamsburg, VA 23187	20x50 and 15x15 Tent for Event December 2, 2009 (Coke Garrett House)	\$2,000
B-010851 07-Dec-2009 1430-8 High Street High Street Retail, Phase I 450 Court Street Portsmouth, VA 23704	S-Works Construction 310 Barlow Road Williamsburg, VA 23188	Build-Out for New Store - Terra Coffee and Wine	\$100,000
B-010852 08-Dec-2009 137 Monticello Avenue Williamsburg Improvements, LLC 580 White Plains Road, 3 rd Floor Tarrytown, NY 10591	Wen Guo Mu 104 King Henry Way Williamsburg, VA 23188	Renovations for New Restaurant - China House	\$30,000
B-010853 10-Dec-2009 109 Green Street Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	New Residential Townhouse w/ Garage	\$210,000
B-010854 10-Dec-2009 111 Green Street Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	New Residential Townhouse w/ Garage	\$190,000
B-010855 10-Dec-2009 113 Green Street Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	New Residential Townhouse w/ Garage	\$190,000

Permits Issued

City of Williamsburg

For Period: 01-Dec-2009 To: 31-Dec-2009

Permit / Date / Address / Owner	Contractor	Permit For	Value
B-010856 10-Dec-2009 115 Green Street Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	Royal Dominion Homes 5231-C Hickory Park Drive Glen Allen, VA 23059	New Residential Townhouse w/ Garage	\$210,000
B-010857 11-Dec-2009 104 Bailey Drive Fay T Canady 104 Bailey Drive Williamsburg, VA 23188	Caricofe General Construction 4531 N Waterside Drive Lanexa, VA 23098	Repair of Fire Damage (Same for Same)	\$24,000
B-010858 16-Dec-2009 129 Jones Mill Lane Vernon & Laura Geddy 129 Jones Mill Lane Williamsburg, VA 23185	Tim Evans, Inc. 9121 Sherwood Drive Quinton, VA 23141	Removal of Underground Tank	\$1,800
B-010859 17-Dec-2009 1229 Lafayette Street Chesapeake Bank 1229 Lafayette Street Williamsburg, VA 23185	Connemara Corporation PO Box 1093 White Stone, VA 22578	Waterproofing Foundation - Chesapeake Bank	\$36,780
B-010860 18-Dec-2009 401 Lafayette Street City of Williamsburg 401 Lafayette Street Williamsburg, VA 23185	David A Nice Builders, Inc. 4571 Ware Creek Road Williamsburg, VA 23188	Renovation of Existing and Addition (Municipal Building)	\$4,766,500
B-010861 18-Dec-2009 321 Scotland Street Parks M Wilson 314 Upper College Terrace Frederick, MD 21701	Michael J Hipple Builder PO Box 92 Lightfoot, VA 23090	Addition and Renovations to Existing House	\$435,000
B-010862 18-Dec-2009 403 W Duke of Gloucester Street Colonial Williamsburg Foundation PO Box 1776 Williamsburg, VA 23187	Richard Worley General Contractor 516 Lula Carter Road Newport News, VA 23603	Restroom Renovations and Handicapped Accessible Ramp (The Trellis)	\$25,000
B-010863 22-Dec-2009 319 S Boundary Street Charles & Micou Glazener 112 Maxwell Place Williamsburg, VA 23185	Jim Griffith Builder, Inc. 925 Capitol Landing Road Williamsburg, VA 23185	New Residence	\$646,000

City Of Williamsburg

Operating Report For December 2009

Public Works and Utilities

Highlights Of Activities

Street division responded to the snow storm that occurred on December 18th - after several hours, the snowfall (3" - 4") turned to rain. Holly Hills Carriage Homes converted to curbside refuse collection - new containers with City logo were delivered to the 62 unit neighborhood.

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total

Buildings / Facilities Maintenance

Works orders issued	14	80	26	104	218
Community Building City events	4	16	3	30	48
Community Building paid events	9	69	11	79	154
Community Building Fee Revenue	\$4,175	\$20,849	\$2,000	\$19,350	\$35,540

Dominion Va Power

Municipal Building electrical usage (kwh)	89,100	441,900	99,000	457,500	927,900
Community Building Electricity Usage (kwh)	10,876	90,744	12,032	79,548	144,696
Stryker Building Electricity Usage (kwh)	14,960	74,600	14,080	84,720	158,000

Virginia Natural Gas

Community Building Natural Gas Usage (ccf)	312	4,242	214	2,946	4,862
Stryker Building Natural Gas Usage (ccf)	313	517	354	763	2,375

Cemetery

Number of interments	6	33	5	25	51
Number of purchases - lots/spaces	3	15	0	14	25
Revenue	\$7,025	\$28,425	\$1,150	\$18,458	\$26,834

Landscape

Work orders issued	11	52	26	64	112
Trees Planted - New	19	21		0	4
Trees planted - Replacement	5	27		0	4
Mowed acres	15	1,728		0	712
Square footage of planting beds maintained	202,656	1,215,936		0	405,312
Number of street or park trees maintained	7	89		0	55
Gallons of herbicide used	0	1,654		0	1,231

Water/Sewer

Reservoir level (inches) above spillway, or below (-)	6.75	-0.79	-12.00	-18.83	-11.73
Total gallons of water consumed (in 1,000s)	63,144	555,418	79,289	639,032	1,154,539
Rainfall (inches)	6.95	35.89	4.10	20.11	40.27
Number of residential connections	3,430	3,445	3,455	3,438	3,449

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Number of commercial connections	897	895	884	878	882
Availability fees collected	\$40,000	\$157,435	\$13,000	\$312,000	\$462,000
Work orders issued	39	250	59	229	446
Number of water leaks repaired	6	16	5	23	49
Number of sewer backups	8	39	9	26	72
MISS UTILITY tickets serviced	183	1,770	275	2,015	3,939
EMS meetings conducted	1	20	2	12	29

Refuse Collection

Residential refuse accounts	3,100	3,100	3,096	3,096	3,096
Tons refuse collected	188	1,098	387	2,091	4,061
Average tons refuse collected per account	0.06	0.06	0.13	0.11	0.11
Residential recycling accounts	3,437	3,432	3,421	3,418	3,421
Tons recycling collected	79	361	79	391	718
Average tons of recycling per account	0.02	0.02	0.02	0.02	0.02
Recycling Set-out Rate (% participation)	44%	43%	48%	44%	44%
Garbage collection misses	23	290	0	26	72
Recycling collection misses	12	57	6	48	86
Bulky item pickup requests	24	256	34	283	498

Streets

Work orders issued	28	144	25	129	266
Linear feet of sidewalks - new	0	100		0	11
Linear feet of sidewalks - replaced, repaired	0	814		769	1,447
Linear feet of curbing - new	0	186		0	0
Linear feet of curbing - replaced, repaired	0	30		55	193
Regulatory signs installed - new	12	24		33	52
Regulatory signs replaced	6	25	2	28	46
Number of crosswalks, stop bars painted	0	80		0	248
Total linear miles swept	20.00	635.00	90.90	141.80	936.90
Tons of street debris collected	5	128	47	59	187
Number of controlled deer hunts	4	5	3	3	4
Number of deer eradicated	71	85	63	63	75
Animal control calls	24	154	13	142	288

Williamsburg Public Works and Utilities

December 2009

Engineering Activity

Summary

High Street	BMP conversion is underway. Landscaping and finish concrete work is being done.
Reserve Clubhouse	Construction of York County project continues.
Reserve Apartments	Construction of York County apartment project continues.
Reserve Single family	Reserve Way has been paved and infrastructure construction continues.
Comfort Suites motel	Construction of York County project continues.
St. Demetrios Church	Construction of York County project continues.
SSO Consent Order	System evaluation continues with system survey/mapping. Data is being supplied to URS and HRSD for hydraulic modeling.
Rte 199/Quarterpath Road	Final inspection punch list has been completed.
Riverside Phase 4	Plans for road and infrastructure construction were reviewed.
Municipal Building	Construction continues with demolition and site grading.
Chipoltes	Construction of building and site work continues.
Nassau St. sidewalk	Design plans were reviewed.
CVS Ironbound	Site plan has been approved.
Merrimac Trail slope repairs	Unstable material has been removed and slope reconstruction has commenced.
Ebby's	York County site plan was reviewed.
Riverside Pump Station	Plans have been reviewed.
DMAP	This years program is complete.
Mahone Subdivision	Staff met with Engineer/Owner to discuss conceptual plans for water and sewer.
Route 199 Sidewalk	Plans for sidewalk between Holly Hills Carriage Homes and Jamestown Road were reviewed.
Richmond Road Sidewalk	Plans for sidewalk replacement between College Corner and WAWA were reviewed.
Ironbound Road Corridor Study	Consultant met with staff to discuss preliminary information.
NPDES Phase 2	Staff attended committee meeting. Development of TMDL special conditions is being done.
McKin Family Subd.	York County 2 lot subdivision was reviewed.
Capitol Landing Green	Site work continues with construction of sidewalks and utilities along Page St.
ARRA street re-surfacing	Staff and consultant are preparing plans for resurfacing City streets using stimulus funds.

Williamsburg Public Works and Utilities

December 2009

Riverside Water Tank	Staff is reviewing PPEA proposals to construct a 750,000 gallon tank.
WM Mixed Use	Conceptual plan is being reviewed.
CWF Bypass Pasture	Project is complete.
761 Scotland St.	Site plan for parking lot was approved.
Four Points Hotel	Site plan for parking lot expansion was reviewed.
Hermes	Site plan has been approved.

Williamsburg Public Works and Utilities

December 2009

Streets:

<u>Category</u>	<u>Street Address</u>	<u>Work Performed</u>
Asphalt Patching/Potholes	Boundary Street N	Pothole has been fix with cold patch. Rick/Bob
Cemetery	Henry Street S	Grave has been dug and back fill.
Cemetery	Henry Street S	Grave been dug and back fill.
Curb and Gutter	1003 Lafayette Street	Nothing wrong.
Dead Animal Removal	Jamestown Road	Deer has been move. Tony
Dead Animal Removal	Jamestown Road	Deer has been move. Tony
Dead Animal Removal	1101 Professional Drive	Dead deer has been move. Tony/Graham
Dead Animal Removal	York Street	Deer Removed. 12/11/09
Dead Animal Removal	Longhill Road	Has been pick up. Tony
Dead Animal Removal	Quarterpath Road	Deer removed. 11/30/09
Dead Animal Removal	Parkway Drive	Dead deer has been pick up. Tony
Dead Animal Removal	Henry Street S	Dead deer has been pick up. Rick/Graham
Dead Animal Removal	85 Governor Berkeley Road	Deer has been remove from yard. Tony/Graham 12/10/09
Dead Animal Removal	Longhill Road	Dead deer has been pick up. Tony
Dead Animal Removal	Jamestown Road	Dead deer has been pick up. Tony
Dead Animal Removal	Ironbound Road	Dead deer has been pick up. Walker/Brown 12/28/09
Leaf Collection	Jamestown Road	Leaves has been remove.
Other	425 Armistead Avenue	All leaves has been pick up. Walker/Rick/Graham 12/30/09
Sign Maintenance	Griffin Avenue	Has been fix, Tony/Graham 12/14/09
Sign Maintenance	Route 132Y	Fix sign with new post. Gray/Pressey
Signs-Install	Henry Street S	Put up sign [NO Parking here to corner]. 12/11/09 Gray/Pressey
Spills-Clean Up	Second Street	Every Thing pick up. Bob
Spills-Clean Up	Quarterpath Road	Material has been pick up. Gray/Pressey
Spills-Clean Up	John Tyler Lane	Did not find anything. Rick
Storm Drainage/BMPs	104 Westover Avenue	Clogged drain open.
Street light maintenance	Richmond Road	Put in new red light. Walker
Street Sweeping	Waltz Farm Drive	Has been done with leaf machine. Bob/Rick/Pressey

Williamsburg Public Works and Utilities

December 2009

Traffic Signals Maintenance	Richmond Road	Yellow light has been fix with blub. Walker
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Landscaping:

<u>Category</u>	<u>Street Address</u>	<u>Work Performed</u>
Litter Control	Waltz Farm Drive	Please remove grocery cart from woods on Waltz Farm left hand side across from hotel ---Removed 12/29/09
Litter Control	230 Henry Street N	Parking Garage (Prince George) needing trash receptacles emptied. ---- emptied 12/1/09
Mowing/trimming	415 Mill Neck Road	easement needs to be clean up/maintained plus removal of trees. ---- Per conversation and agreement, Mrs. Masters will maintain the easement. The city will install a "no parking sign"
Other	Woods Drive	Install Fire Dept. Access on Woods Dr. 12/21/09
Other	Other	Winterized Irrigation Systems in City 12/3/09 + 12/4/09
Other	Other	Made & Installed 18 Wreaths on City Buildings
Planting Trees/Shrubs	Henry Street S	Planted 13 Cedars, 1 Red Maple, 4 Oaks at New location in City Cemetery
Plantings Flowers/Bulbs	Other	Planted 14,500 Bulbs around City between 12/7/09 to 12/17/09
Seeding/mulching	Other	Mulched all planting beds & bulb beds around City (2 days for 4 men)
Tree Removal/Inspection	Longhill Road	Remove fallen tree behind James Blair School along Longhill Road.--- Removed 12/16/09
Tree Removal/Inspection	Quarterpath Road	Remove Tree at Redoubt Park.--Tree Removed 12/16/09

Building Maintenance:

<u>Category</u>	<u>Street Address</u>	<u>Work Performed</u>
Community Building	401 Boundary Street N	replace burnt wire attach to key starter
Municipal Building	401 Lafayette Street	delivered supplies to Municipal Bldg.
Municipal Building	401 Lafayette Street	replace light bulbs in stairwell
Municipal Building	401 Lafayette Street	replace o-ring on handle to stop leak
Police Station	520 Armistead Avenue	delivered supplies to PD
Police Station	425 Armistead Avenue	delivered supplies to PD
Police Station	425 Armistead Avenue	replace flushing valve and seals in tank

Williamsburg Public Works and Utilities

December 2009

Police Station	425 Armistead Avenue	replace flushing valve and all seals inside tank
Police Station	425 Armistead Avenue	replace flushing valve and all seals inside tank
Police Station	425 Armistead Avenue	odor was dirty mop head, replaced it smell is gone
Shop	520 Armistead Avenue	had to replace gas valve to unit everything working fine now
Shop	520 Armistead Avenue	remove broken key out of lock
Stryker Building	412 Boundary Street N	delivered supplies to Joes office
Train Station	468 Boundary Street N	ask water and sewer to flush main drain to train sta. everything working fine now

Water and Sewer:

Performed daily maintenance and inspection of the City's 15 pump stations.

183 'Miss Utility' line location tickets issued.

<u>Category</u>	<u>Street Address</u>	<u>Work Performed</u>
Fire Hydrant Repaired	212 Tyler Brooks Drive	repaired hydrant hit by car
Leak at Meter	317 Penniman Road	leak on them
Other	201 Westgate Circle	flushed hydrant till clear
Other	2701 Westgate Circle	flushed hydrant till clear
Other	1003 Lafayette Street	meter fine
Pump Station Maintenance	117-Z Woodmere Drive	reset pumps and turn to p.s.12
Pump Station Maintenance	76-z Longhill Road	reset pump to hand.
Pump Station Maintenance	76-Z Carlton Court	RESET PUMP#2 PUMP TO HAND. RESET ALARM. NO SPILL NOTE AT TIME OF ARRIVE.
Pump Station Maintenance	341 Monticello Avenue	removed pump, replace shaft sleeve , replace wornout imp. reinstalled pump.
Sewer Backup	503 Capitol Court	cleared stoppage
Sewer Backup	503 Capitol Court	flushed main
Sewer Backup	701 Powell Street	stoppage on them
Sewer Backup	281-B Patriot Lane	stoppage on them
Sewer Backup	327 Merrimac Trail	flushed mains cleared stoppage
Sewer Backup	834 Capitol Landing Road	stoppage on them

Williamsburg Public Works and Utilities

December 2009

Sewer Backup	1109 Jamestown Road	flushed service cleared stoppage
Sewer Backup	132 Professional Drive	flushed main
Sewer Backup	213 John Pinckney Lane	flushed main cleared stoppage
Sewer Backup	834 Capitol Landing Road	stoppage on them spoke to manager
Sewer Backup	513 Burbank Street	flushed service from man hole and cleared backup
Sewer Backup	529 Burbank Street	stoppage on them
Sewer Backup	124 Prince George Street	flushed main cleared stoppage
Sewer Main Cleaned	327 Merrimac Trail	completed 12/08/09
Sewer Main Cleaned	401 Lafayette Street	washed down and cleaned mh for contractor to tie-in
Sewer Main Cleaned	Pocahontas Avenue	flushed and cleaned all main thru to york st
Sewer Main Cleaned	Jamestown Road	flushed main cleared stoppage
Sewer Main Cleaned	Brooks Street	removed roots sewer main, replaced 2 mh f/c removed roots from mh #229-064
Sewer MAin Inspected	Other	All clear check list completed
Sewer Service Inspected	503 Capitol Court	flushed main ran electric root cutter in service cleared stoppage
Structure repair/replace	509 Pocahontas Avenue	rebuilt invert
Water Leak	125 Richmond Road	repaired 6"water main
Water Leak	125 Richmond Road	repaired 6"water main
Water Leak	901 Capitol Landing Road	repaired 6" water main @ forest hills intersection
Water Leak	202 John Pinckney Lane	repaired leak
Water Leak	Richmond Road	repaired 6" water main @ Bloom
Water Leak	701 Monumental Avenue	leak on them
Water Leak	113 Lillie Street	leak on them
Water Leak	1600 Richmond Road	draining pool
Water Leak	824 Capitol Landing Road	repaired 1 1/4" water leak

Williamsburg Public Works and Utilities

December 2009

Water Treatment Plant:

	<u>12/2009</u>	<u>12/2008</u>
Total Treated (gals)	70,366,000	81,658,000
Total consumed (gals)	63,144,000	79,289,000
Total per day (gals consumed)	2,036,903	2,557,710
Average max temp. (°F)	49	55
Average min temp. (°F)	32	35
Rainfall: month (inches)	6.95	4.1
Rainfall: year (inches)	56.05	41.94
Lake Level*	6.75	-12
Newport News raw water	Off	Off
Supplemental Well Water	Off	Off

*inches above or below spillway

Daniel G. Clayton, III
Director, Public Works and Utilities

City Of Williamsburg

Operating Report For December 2009

Human Services

Highlights Of Activities

During the month of December, Human Services staff dealt with up to a 23% increase in the number of outreach and crisis cases that both eligibility and social workers were faced with in the prior year in key programs such as Food Stamps, Medicaid, and emergency assistance. Vulnerable and needy citizens also received holiday assistance.

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Benefit Programs					
SNAP (Food Stamps)					
Food Stamps: On-going cases	367	2,064	285	1,412	3,316
Food stamp participation rate	39%	34%	29%	27%	29%
Timeliness of application processing-expedited food stamp applications	100%	100%	100%	100%	100%
Quality assurance percent correct	100%	100%	100%	100%	100%
TANF/VIEW					
Temporary Aid for Needy Families (TANF): On-Going cases	44	209	31	181	356
Timeliness of TANF applications	100%	100%	100%	100%	100%
VIEW percent employed	47%	70%	70%	66%	64%
Daycare					
Total cases	39	191		0	0
Children in Head Start	16	80		0	0
Total providers	15	75		0	0
Medicaid					
Medicaid: On-going cases	432	2,545	375	2,256	4,646
Timeliness of Medicaid applications	100%	95%	100%	98%	96%
Timeliness of Medicaid reviews	100%	100%	99%	98%	99%
General Relief					
Injury/Disability Assistance Total Cases	1	11		0	0
Emergency Outreach Assistance	8	108		0	0
Auxiliary Grants (Assisted Living)					
Total Cases	23	130		0	0
Heating/Cooling					
Total Cases	59	176		0	0
Service Programs					
Adult Services (Elderly/Disabled)					
Guardianships	20	93		0	0
Ongoing	39	189		0	0
Adult Protective Services					
Adult Protective Service cases	32	194	12	123	323
Investigations	17	82		0	0
Ongoing	15	90		0	0
Child Protective Services					
Child Protective Services cases	37	173	14	88	219
Investigations	3	13		0	0
Family Assessments	25	74		0	0

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Ongoing	9	23		0	0
Protective Orders	7	17		0	0
Foster Care/Adoption					
Foster Care cases	3	23	7	45	88
Adoption Subsidy	10	45		0	0
Community Programs					
Youth and Family Services (CSA, etc.)					
Comprehensive Services Act cases	5	39	8	48	96
Total prevention cases	51	261		0	0
Youth Achievement					
Year round youth program participants	79	377	41	195	437
SYAP Summer Program participants	0	110	39	220	520
Achieving Carriers Today Program participants	7	41		0	0
Mentoring (one on one) total cases	4	23		0	0
Workforce/Employment Programs					
Number of referrals	10	65		0	0
Number trained	4	37		0	0
Number of job placements	1	12		0	0
Neighborhood Response Teams					
Total volunteers	126	504		0	0
CERT trained	72	288		0	0
New trainees	0	0		0	0
Drills/other exercises	0	2		0	0

SUMMARY OF ACTIVITIES*

December, 2009

- Tues., Dec. 1 - Colonial Services Board Meeting, at CSB Offices.
- TAE KWON DO, Youth Achievement Program.
- Wed., Dec. 2 - LEPC at Emergency Operations Center [EOC], NRT Update.
- William & Mary SHARPE Group.
- Thurs., Dec. 3 - Peninsula Council for Workforce Development, Newport News, Va.
- City Emergency Food & Shelter Program Board[FEMA], at United Way.
- TAE KWON DO, Youth Achievement Program.
- Fri., Dec. 4 - HPRP, Homelessness Prev. Grant, Resource Team, Hampton, Va.
- Sat. Dec. 5 - Homelessness Presentation at Williamsburg Presbyterian Church.
- Community Forum on Alternative Education, City Community Bldg.
- Mon., Dec. 7 - NRT End of Year Meeting & Social, Municipal Building
- Tues., Dec. 8 - Senior Leadership Planning Meeting, at Chamber of Commerce.
- TAE KWON DO, Youth Achievement Program.
- Wed., Dec. 9 - PROJECT EMPLOY, Family Holiday Gathering, Municipal Building.
- Blayton House Seniors, Celebration of Lights Trip and Dinner.
- Thurs, Dec. 10 - Community Services Coalition (Building Board), 312 Waller Mill Rd.
- Community Action Agency Annual Board Meeting, Towne Bank.
- TAE KWON DO, Youth Achievement Program.
- Fri., Dec. 11 - Peninsula Commission on Homelessness, Newport News, Va.
- Mon. Dec. 14 - Children's Mental Health Initiative, Wsbg. Community Health Foundation.
- Colonial Services Board Administrative Committee, at CSB.
- Tues., Dec. 15 - Consortium of CPMT's, Griffin Yeates, York Co.
- WIA Management Committee Meeting, Newport News. Va.
- TAE KWON DO, Youth Achievement Program.

Human Services Department
December, 2009, Summary Report

SUMMARY OF ACTIVITIES*
DECEMBER, 2009

Wed., Dec. 16 - Social Services Advisory Board, Municipal Building.
- Peninsula Disabilities Services Board, Denbigh House, Newport News.

Thurs., Dec. 17 - TAE KWON DO, Youth Achievement Program.

Dec. 21 -23 Holiday Gifts Delivered to at-risk and vulnerable youth, elderly, disabled,
and needy families.

* partial list of community activities/events.

Submitted by:



Peter P. Walentisch

Director

City Of Williamsburg

Operating Report For December 2009

Recreation

Highlights Of Activities

The department assisted with two Historic Triangle Senior Center trips in December. Twenty-four people participated on the first trip, which included dinner at Golden Corral followed by the Christmas Celebration in Lights at Newport News Park. On the second trip, thirty senior patrons took part in a guided tour of the "To Live Forever - Egyptian Treasures of the Brooklyn Museum" at the Chrysler Museum.

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Program Participation by Jurisdiction					
Walking Club					
Williamsburg	52	309	50	348	887
James City	59	302	61	293	994
York	100	500	114	434	1,496
Total including other jurisdictions	214	1,140	225	1,077	3,477
Billiards					
Williamsburg	16	106	21	113	312
James City	21	97	21	109	327
York	15	81	16	101	259
Total including other jurisdictions	52	295	58	347	1,076
Table Tennis					
Williamsburg	56	196	83	249	593
James City	73	230	85	242	550
York	39	143	58	167	400
Total including other jurisdictions	170	603	226	716	1,687
Open Play: Basketball					
Williamsburg	30	182	64	333	802
James City	35	368	48	443	931
York	76	298	42	330	837
Total including other jurisdictions	145	1,133	218	1,602	3,514
Open Play: Volleyball					
Williamsburg	10	57	7	24	102
James City	19	236	47	122	466
York	9	47	10	20	89
Total including other jurisdictions	48	398	94	218	917
Pool Attendance					
James City	0	531	0	430	768
Williamsburg	0	795	0	538	844
York	0	459	0	257	498
Groups	0	788	0	941	941
Total including other jurisdictions	0	927	0	1,411	2,398
Special Events					
Historic Triangle Senior Center Activities	54	162	70	258	613

Instructional Classes: Youth

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Williamsburg	1	5	1	14	22
James City	8	71	5	95	158
York	8	43	5	62	110
Total including other jurisdictions	17	124	11	174	295

Instructional Classes: Adult

Williamsburg	0	13	1	22	37
James City	0	36	2	46	85
York	0	11	0	9	14
Total including other jurisdictions	0	65	3	84	154

Athletic Leagues: Youth

Basketball

Williamsburg	0	48	0	54	54
James City	0	636	0	593	593
York	0	88	0	99	99
Total including other jurisdictions	0	785	0	753	753

Softball

Williamsburg	0	0	0	0	35
James City	0	0	0	0	261
York	0	0	0	0	148
Total including other jurisdictions	0	0	0	0	489

Starz

Williamsburg	0	0	0	0	4
James City	0	0	0	0	33
York	0	0	0	0	11
Total including other jurisdictions	0	0	0	0	58

Tennis

Williamsburg	0	5	0	3	6
James City	0	48	0	11	73
York	0	4	0	6	12
Total including other jurisdictions	0	59	0	20	97

Volleyball

Williamsburg	0	1	0	2	2
James City	0	87	0	67	89
York	0	19	0	14	20
Total including other jurisdictions	0	111	0	88	124

Williamsburg Volleyball Club

Williamsburg	0	0	1	1	1
James City	0	0	39	39	39
York	0	0	15	15	15
Total including other jurisdictions	0	0	61	61	61

Athletic Leagues: Adult

Basketball

Williamsburg	0	7	0	2	25
James City	0	30	0	17	174

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
York	0	8	0	3	37
Total including other jurisdictions	0	58	0	34	341
Softball					
Williamsburg	0	32	0	23	84
James City	0	283	0	307	696
York	0	110	0	100	279
Total including other jurisdictions	0	544	0	590	1,487
Tennis					
Williamsburg	0	6	0	4	14
James City	0	88	0	67	159
York	0	23	0	14	38
Total including other jurisdictions	0	129	0	93	230
Volleyball					
Williamsburg	0	65	0	55	110
James City	0	263	0	179	407
York	0	61	0	31	73
Total including other jurisdictions	0	503	0	367	781

Camps and Clinics: Youth

Basketball					
Williamsburg	0	6	0	12	15
James City	0	81	0	89	105
York	0	19	0	38	44
Total including other jurisdictions	0	110	0	142	168
Softball					
Williamsburg	0	0	0	0	0
James City	0	0	0	0	0
York	0	0	0	0	0
Total including other jurisdictions	0	0	0	0	0
Tennis					
Williamsburg	0	8	0	11	18
James City	0	48	0	79	116
York	0	17	0	12	22
Total including other jurisdictions	0	83	0	105	162
Volleyball					
Williamsburg	0	3	0	5	14
James City	0	94	0	46	248
York	0	71	0	7	41
Total including other jurisdictions	0	196	0	82	361

Camps and Clinics: Adult

Tennis					
Williamsburg	0	9	0	1	10
James City	0	48	0	20	45
York	0	2	0	7	9
Total including other jurisdictions	0	60	0	23	50

Quarterpath Recreation Center

Key Indicators	FY 2010		FY 2009		
	This Month	Year To Date	This Month	Year To Date	Total
Rooms rented	60	235	49	204	487
Room usage participation	1,198	5,088	859	4,428	12,358
Total Rec Center attendance	2,692	15,085	2,746	14,418	33,260

Williamsburg Farmers Market

Williamsburg Farmers Market visitation	4,045	27,638	1,480	20,666	34,896
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Waller Mill Park

Waller Mill Park attendance	5,407	127,174	11,244	99,834	249,226
Boat Rentals	47	8,283	133	7,896	15,604
Motor Rentals	3	368	5	383	823
Battery Rentals	3	423	7	472	1,046
Poor Weather Days	9	35	4	18	41
Shelter Rentals	0	97	0	88	210
Shelter Participants	0	5,772	0	6,156	9,333
Programs Offered	0	7	0	13	15
Program Participation - Williamsburg	0	20	0	16	17
Program Participation - James City	0	22	0	61	65
Program Participation - York	0	10	0	9	9
Total including other jurisdictions	0	63	0	90	103

Waller Mill Dog Park

Waller Mill Dog Park Members

Williamsburg	3	32	6	41	83
James City	5	91	7	117	272
York	0	2	2	7	14
Total including other jurisdictions	8	127	14	165	376

Total visits by owners	508	3,985	562	3,525	7,870
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PLANNING REPORT
WILLIAMSBURG CITY COUNCIL MEETING
January 14, 2010

CITY COUNCIL ACTION ITEMS

PCR #09-022: Amend the Zoning Ordinance to revise the hotel/motel definition to allow rooms or suites in a hotel/motel in any zoning district to be occupied by full-time students at the College of William and Mary. [Article I, Sec. 21-2 Definitions]

- **SUGGESTED ACTION BASED ON PLANNING COMMISSION RECOMMENDATION: *Approve Proposed Ordinance #10-01.***

INFORMATION ITEMS

Planning Commission minutes for December 16, 2009

2009 Annual Reports for Planning Commission, Board of Zoning Appeals, and Architectural Review Board



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG
MEMORANDUM

TO: Mayor and City Council

DATE: January 7, 2010

SUBJECT: State Conveyance to City of Unused Rt. 199 Right-of-Way, *Proposed Resolution #10-01*

At its April 10, 2004 meeting City Council passed Resolution #08-04 requesting that the Virginia Department of Transportation convey to the City certain unused Route 199 right-of-way located in the City of Williamsburg near the intersection of Quarterpath Road and Route 199 to be used for construction and maintenance of a portion of Quarterpath Road. The Resolution incorporated a drawing showing the bounds of the requested right-of-way and a copy of such drawing is attached to this memorandum.

A certified copy of the Resolution was sent to the VDOT regional office in Suffolk where it was placed behind various other matters for processing and ultimately fell victim to staff reductions resulting from the recent economic downturn. After numerous calls and inquiries by City staff and by Riverside representatives, the matter was ultimately sent to VDOT's Richmond office for final processing and presentation to the Commonwealth Transportation Board. The VDOT representative in Richmond has handled our request promptly and advises that a supplemental resolution is necessary since a portion of the requested right-of-way was located in James City County when acquired by VDOT and was subsequently annexed into the City as of January 1, 1984. She further advises that the resolution should specifically identify the VDOT projects under which the requested right-of-way was acquired and has kindly supplied us with the necessary project numbers.

The attached proposed supplemental resolution has been approved by the VDOT representative and if passed by Council, will be included with the materials submitted to the Transportation Board as part of the City's request.

Staff Contacts: Dan Clayton, Public Works Direction, Joe Phillips, City Attorney

Recommendation: That City Council adopt proposed resolution #10-01.

A handwritten signature in black ink, appearing to read "J. C. Tuttle".

Jackson C. Tuttle
City Manager



RESOLUTION #10-01

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILLIAMSBURG REQUESTING THE VIRGINIA DEPARTMENT OF TRANSPORTATION CONVEY PROPERTY FOR QUARTERPATH ROAD AT ROUTE 199

WHEREAS, by Resolution #08-04, dated April 10, 2004, Williamsburg City Council requested that the Virginia Department of Transportation convey to the City certain unused Route 199 right-of-way located in the City of Williamsburg near the intersection of Quarterpath Road and Route 199 to be used for construction and maintenance of a portion of Quarterpath Road; and

WHEREAS, since passage of Resolution #08-04, and with the consent and assistance of VDOT, Quarterpath Road at its intersection with State Route 199 has now been realigned, widened and paved in order to create an expanded and improved intersection with Route 199; and

WHEREAS, the reconfigured intersection includes the original right-of-way of Quarterpath Road as well as portions of unused right-of-way of State Route 199; and

WHEREAS, VDOT has advised since the passage of Resolution #08-04 that the right-of-way for streets maintained by a locality are conveyed to the locality on a per-project basis and not individually; and

WHEREAS, the City of Williamsburg maintains the reconfigured Quarterpath Road from its intersection with Rte. 199 and certain other streets connecting to Route 199 located within the Williamsburg City limits as portions of the City of Williamsburg Urban Street System; and

WHEREAS, the said portions of Quarterpath Rd and certain other connecting streets are part of the right-of-way acquired as part of VDOT projects 0199-047-101, RW-201; 0199-047-110, RW-201 and 0199-137-101 RW-201; and

WHEREAS, the City has now been advised that in order for its request for conveyance of the right-of-way described in Resolution #08-04 and the right-of-way for the said connecting streets to be conveyed to the City, it is necessary that the request be presented to and approved by the Commonwealth Transportation Board; and

WHEREAS, in order for the request to be presented, it is necessary that City Council pass an additional resolution identifying and requesting the right-of-way from the specific VDOT projects and the specific Sections of the Code of Virginia,(1950), as amended under which such right-of-way was acquired and/or to be conveyed by the Commonwealth, due to the City resolution requesting acquisition and conveyance of the right of way for Project 0199-137-101, RW-201 not being available and the right-of-way for projects 0199-047-101, RW-201 and 0199-047-110, RW-201 being located in areas later annexed by the City; and

NOW, THEREFORE, BE IT RESOLVED THAT: the City Council of the City of Williamsburg, Virginia, does hereby request that pursuant to Sections 33.1-89, 33.1-149 and 33.1-154 of the Code of Virginia (1950) as amended and applicable, the Commonwealth Transportation Board approve conveyance of the portions of the right-of-way for the said portions of Quarterpath Rd and certain connecting streets being part of the right-of-way acquired as part of VDOT Projects 0199-047-101, RW-201; 0199-047-110, RW-201 and 0199-137-101, RW-201, and; that such portions of right-of-way shall cease to be part of the Virginia State Highway System and/or the Secondary System of State Highways and that the Commissioner be authorized to convey such portions of said rights-of-way located within the bounds of the City of Williamsburg for continued use as part of the City of Williamsburg Urban Street System.

Adopted: January 14, 2010

Jeanne Zeidler, Mayor

Attest: _____
Donna Scott, City Council Clerk

EXHIBIT
 NOT FOR CONSTRUCTION

No.	Description	Date
1	Revised Limited Access E.O.C. (R/P) 2/2018	

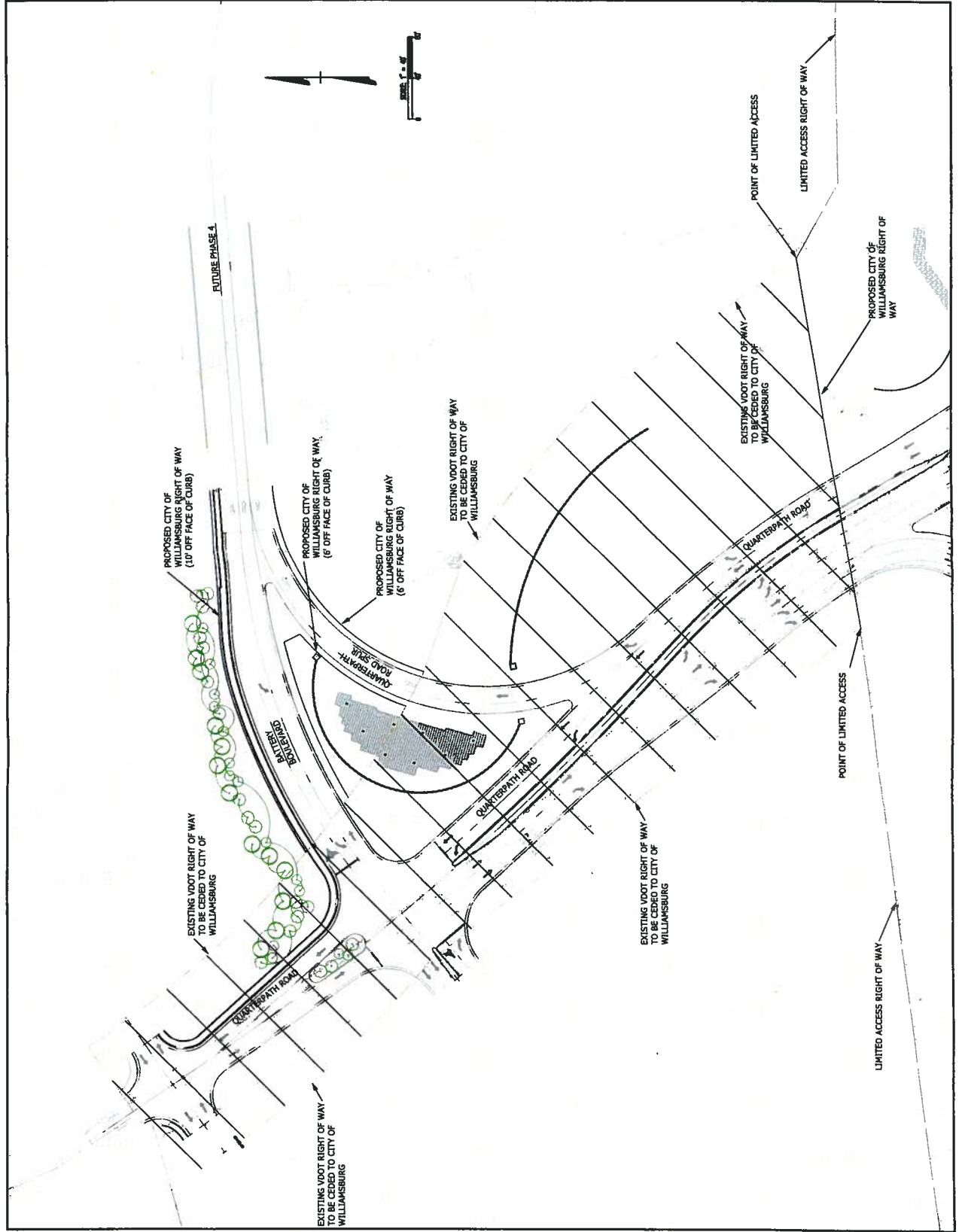
Stamp
 PRELIMINARY
 NOT FOR
 CONSTRUCTION

Key Plan

Project Title:
 QUARTERPATH AT
 WILLIAMSBURG
 PHASE 2
 QUARTERPATH ROAD

Drawing Title:
 CITY OF WILLIAMSBURG
 RIGHT OF WAY EXHIBIT

Project No. 23150 Scale: AS SHOWN
 Drawn By: NMR
 Checked By: GBT
 Approved By: GBT
 Date: 2-13-08
 Drawing No. A





CITY OF WILLIAMSBURG
MEMORANDUM

TO: Mayor and City Council

DATE: January 7, 2010

SUBJECT: Schedule and Process for FY11 Budget

Attached is the Budget Calendar for the Fiscal Year 2011 Budget.

The Calendar follows the same process and timing we have used in past years, but with some additions. The additions are intended to incorporate into the process opportunities to broaden involvement of citizens and employees prior to presentation of the City Manager's proposed budget. These opportunities include:

- Meetings of the department head level Strategic Planning Team.
- Twelve meetings with city employees in work groups beginning on January 7.
- City Council Retreat on January 16.
- Neighborhood Council of Williamsburg (NCW) budget discussion October 3, 2009 and February 9, 2010.

Following precedence, the Proposed Budget is to be delivered to Council on March 19. In discussions with James City County Administrator Sandy Wanner, I have learned that the county plans to delay issuing its proposed budget until later in April in order to get a clearer read on critical State and School budget deliberations. I can stay with a March release date, keeping in mind, however, that further budget revisions beyond normal expectations to accommodate this unusually uncertain year should be expected.

Furthermore, Council may wish to delay adoption of next year's budget from May 14 to June 11 if that additional time is needed.


Jackson C. Tuttle
City Manager

October 2009

- 3 City Manager met with Neighborhood Council of Williamsburg on budget outlook.

November 2009

- 13 Strategic Planning Team presentation and discussion on FY 2011 budget implications, challenges, and strategy for budget preparation.
- 20 Finance department sends letters to outside agencies advising of budget submittal requirements and deadlines.

December 2009

- 11 City Manager and Finance Director distribute budget guidance and capital improvement planning instructions to operating departments.

January 2010

- 7 Begin series of meetings between city manager and city employees in small groups to discuss budget issues.
- 8 Finance department distributes FY2011 Budget Worksheets to Departments and Constitutional Officers.
- 13 Planning Director prepares a status report on the FY 2010 CIP, focused on major capital items, and provide to Planning Commission and City Council.
- 16 City Council Retreat to preview budget outlook.
- 20 Planning Commission public hearing on capital improvement program.
- 22 Deadline for receipt of all Outside Agency budget requests for FY 2011 funding.
- 22 Departmental and Constitutional Officer operating budgets due to Finance Department. Finance begins compilation and review of budgets, and completes revenue projections for FY 2011.
- 25 City Manager and Finance Director begin meetings with Department Heads on budget submittals as necessary.

February 2010

- 9 City Manager meet with Neighborhood Council of Williamsburg on budget outlook.
- 17 Planning Commission provides input to City Manager and City Council for update of the Five Year Capital Improvement Program.

March 2010

- 3 Proposed budgets submitted by School Division and Library.
- 3 Advertise proposed property tax increase (if applicable-30 day minimum notice requirement Va Code §58.1-3321).
- 19 Proposed Operating and Capital Improvement Budgets delivered to Council.
- 22-23 Council Work Sessions--Review of Outside Agency Requests.
- 24 Send Budget advertisement to local newspaper for publication.
- 27 Advertise Proposed Budget for public hearing.

April 2010

- 8 City Council Public Hearing on Proposed Budget, Tax Levy, and Water Rate increase if applicable.
- 12-14 Council Work Sessions (as necessary) to finalize budget. City Manager and Finance staff prepare final budget for adoption.
- 26 Supervisors and Department Heads submit annual employee performance evaluations for input into Merit Pay Plan.

May 2010

- 13 Council Adopts FY 2011 Operating, Capital, and Public Assistance Fund Budgets with Budget Resolution.
- Council Sets Tax Rate.

July 2010

- 1 Begin Fiscal Year 2011.