



**PUBLIC NOTICE**  
**WILLIAMSBURG PLANNING COMMISSION**

The Williamsburg Planning Commission will hold a public hearing on Wednesday, January 19, 2011, 3:30 P.M. in the Council Chambers of the Stryker Building, 412 North Boundary Street, to consider the following:

**Five-Year Capital Improvement Program (FY12 to FY16).** Citizens are requested to present items for inclusion in the Capital Improvement Program.

Additional information is available at [www.williamsburgva.gov/Index.aspx?page=485](http://www.williamsburgva.gov/Index.aspx?page=485) or at the Planning Department (757) 220-6130, 401 Lafayette Street. Interested citizens are invited to attend this hearing and present their comments to the Council.

If you are disabled and need accommodation in order to participate in the public hearing, please call the Planning Department at (757) 220-6130, (TTY) 220-6108, no later than 12:00 noon, Wednesday, January 12, 2011.

A handwritten signature in black ink that reads "Reed T. Nester".

Reed T. Nester  
Planning Director



**CITY OF WILLIAMSBURG**  
MEMORANDUM

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**TO: Planning Commission**

**DATE: December 8, 2010**

**SUBJECT: Five-Year Capital Improvement Program**

Planning Commission held a public hearing on the current Capital Improvement Program for Fiscal Year 2011 on January 20, 2010. A work session was held on January 27, 2010, and the Commission's comments were finalized at the February 17, 2010 meeting. The minutes for the January 20 and 27 meetings, and the Planning Commission's letter to Jackson Tuttle dated February 17, are attached.

A copy of the Fiscal Year 2011 Capital Improvement Program is attached, as well as City Council's recently adopted 2011-2012 Biennial Goals, Initiatives and Outcomes .

A report on the status of this year's CIP will be presented to Commission with the packet for the January 20, 2011 meeting. Planning Commission comments to the City Manager need to be made at the February 16, 2011 meeting.

**PUBLIC HEARING DATE AND WORK SESSION DATE**

A public hearing is scheduled for the January 19, 2011 meeting. Following the public hearing, a work session is scheduled for Wednesday, January 26, 4:00 p.m., at the Stryker Building.

*Reed T. Nester*

Reed T. Nester, AICP  
Planning Director

## MINUTES

Mr. Pons moved that the minutes for the December 16, 2009 Regular Meeting be approved as submitted. The motion carried by acclamation.

**CONSENT AGENDA** -- None

## PUBLIC HEARINGS

**CIP: Five-Year Capital Improvement Program (FY11 to FY15). Citizens were requested to present items for inclusion in the Capital Improvement Program.**

Planning Director Nester noted today's opportunity for citizens to present items for inclusion in the Capital Improvement Program as well as at the Commission's Work Session on Wednesday, January 27 at 4:00 p.m. in the Council Chambers of the Stryker Building, 412 North Boundary Street. There will be two opportunities for citizen comment during the Open Forum portions of the Work Session, and City Manager, Jack Tuttle, will be present to speak on the Program and hear citizen and Commission comments. Planning Commission will present their recommendations for the CIP at the February 17 Commission meeting.

Mr. Nester noted Commission members previously received the entire CIP and reviewed the status of current projects for FY10 (this budget year). Mr. Nester's review covered:

- Signalization at Richmond Road/Waltz Farm Drive
- Ironbound Road Corridor Study, improvements between the Longhill Road Connector and Richmond Road
- Underground Wiring Assessment Program
- Sidewalk Construction Projects
- E-911 Regional Center Expansion
- Municipal Facilities Renewal and Expansion
- Williamsburg Library Renovations

Chairman Pons opened the Public Hearing.

**Gladys Victor**, 704 Powell Street, asked that sidewalks from 732 Scotland Street to the Dellys be addressed. She said this is a project that has been discussed for the last 15 years. There is no curb or sidewalk on the south side of the street so people must walk in the street or cross over on their way to parking lots after football games are over, etc.

Ms. Victor said she is also proposing the erection of a clock in the "V" area near the College Delly. This area usually has flowers and would be a nice location for a clock.

There being no other comment the Public Hearing was closed.

Mr. Kafes said one of the things that has concerned many people for a long time has been the absence of sidewalks in many residential areas. He noted one area along Newport Avenue where it dead-ends at Griffin Avenue. The street carries a lot of traffic with no sidewalks, and this is the same situation in many of the residential areas in the City. He said he thinks it's appropriate to recommend at least some money for a study for sidewalks and other infrastructure improvements in some of the residential areas; especially those within the residential inspection district since there will be more and more students and other people living in rooming houses in those areas who will be walking at night. He noted that on Burns Lane the street lighting leaves black holes and there is an open ditch on one side of the street for stormwater runoff with a little culvert that someone could easily run into in the dark. Mr. Kafes concluded his comments by saying these concerns need to be addressed, and he will elaborate at the upcoming Work Session.

Ms. McBeth noted this will also be the Commission's opportunity to meet with City Manager Jack Tuttle as we are looking at a five-year forecast. She acknowledged that the budget is still being worked on but asked that Mr. Tuttle give them an update on where we stand with the budget and some of the things that are starting to come out from the General Assembly session and how we should be interpreting that as we think about the future. Ms. McBeth also asked that Mr. Tuttle give them an update on changes in personal property taxes and other issues that are being reported in the newspapers.

Chairman Pons again invited citizens to attend and comment at the Planning Commission Work Session on Wednesday, January 27 at 4:00 p.m. in the Council Chambers of the Stryker Building, 412 North Boundary Street.

## **OPEN FORUM**

Chairman Pons opened the Open Forum portion of the meeting encouraging comments from the audience on any topic.

There being no comment the Open Forum was closed.

**SITE PLANS AND SUBDIVISIONS** -- None

**OLD BUSINESS**-- None

**NEW BUSINESS** - None

**OTHER** – None

**WILLIAMSBURG PLANNING COMMISSION  
MINUTES  
CAPITAL IMPROVEMENT PROGRAM WORK SESSION  
Wednesday, January 27, 2010**

A work session of the Williamsburg Planning Commission was held on Wednesday, January 27, 2010, at 4:00 p.m., in the Council Chambers at the Stryker Building, 412 North Boundary Street, Williamsburg, Virginia.

**ATTENDANCE AND CALL TO ORDER**

Present were Commissioners Elaine McBeth, Bill Kafes, Greg Ballentine, Jim Joseph and Sarah Stafford. Absent were Commissioners Douglas Pons and Sean Driscoll. Staff members present were Planning Director Reed Nester, Zoning Administrator Rodney and City Manager Tuttle.

**PROPOSED CAPITAL IMPROVEMENT PROGRAM FOR FY11-FY15**

As a preface to the discussion of the Capital Improvement Plan, City Manager Tuttle reviewed the state of the City's budget and the prospects for next year's budget. Items reviewed were recent revenue history, local taxes, property taxes, and revenue versus expenditures. Mr. Tuttle noted that there was a \$3 million surplus in 2008, and a \$300,000 surplus last year. He said that the target this year is a \$31 million operating budget. He noted that all departments are working hard to reduce costs for the next budget year.

Mr. Tuttle said that the budget situation means caution for the Capital Improvement Program, with next year being primarily devoted to completing major projects. These include sidewalk improvements, the Municipal Building expansion, completion of the new schools (in cooperation with James City County), the ongoing cost of moving E-911 to York County, and the Ironbound Road underground wiring (part of the James City County Ironbound Road project). The first year of the five-year plan is a budget year, with the remaining four years for planning purposes. Mr. Tuttle noted that the City uses a mix of sales tax revenues and bonds to finance the Capital Improvement Program, and mentioned that the City's total outstanding debt is less than \$10 million.

Mr. Joseph asked if intergovernmental funding could be reduced in the future. Mr. Tuttle said that it could, and cited as an example VDOT street maintenance funds, which are used to help fund the Public Works Department. On question from Mr. Kafes, Mr. Tuttle said that the maintenance money is not used for new projects because it is not enough money.

Ms. McBeth asked if homeowners along Ironbound Road would be asked to fund a portion of the underground wiring project, and Mr. Tuttle said that they would not.

Mr. Tuttle, responding to a question from Ms. McBeth, said that the City is unique in dedicating sales taxes to the CIP. None of this money is used for operating expenses, and he does not want to change this scenario. This is a policy decision of the City Council.

Mr. Tuttle said that he sees the role of the Planning Commission as looking at the Comprehensive Plan and the longer range vision. He said that ultimately, City Council will decide each year on what projects receive money, but that Planning Commission can “stretch out” in its recommendations.

## **OPEN FORUM**

Terence Wehle, 412 Harriet Tubman Drive, spoke concerning the Triangle Retail Project, scheduled for a public hearing on February 17. He said that his group, Williamsburg Growth Watch, feels that a scale model of the proposal should be made to better understand its impact on the area. He said that this should be asked for because the request requires a special use permit.

## **PLANNING COMMISSION DISCUSSION**

Mr. Joseph said that Gladys Victor’s request about the new sidewalk along Scotland Street should be considered.

Mr. Kafes spoke of the need for sidewalk, streetlight and street improvements needed in older neighborhoods, particularly those located in the four Rental Inspection Districts. He specifically mentioned Burns Lane, Griffin Avenue and Newport Avenue. He said this needs assessment and a feasibility analysis, with recommendations for including these improvements in future plans. He also suggested flashing walk lights at pedestrian crossings, as they have in Boulder, Colorado. Finally, he suggested consideration of a traffic signal at Ukrops Way and Jamestown Road, or at the very least a pedestrian activated flashing light.

Ms. Stafford suggested a pedestrian crossing with a pedestrian activated flashing light on Lafayette Street at Capitol Landing Road.

Ms. McBeth asked if the \$1 million saved on the Municipal Building could be redirected to other projects? Mr. Tuttle said that the goal is to get the project done at the lowest cost, but that the low bid on the project gives a cushion for any unanticipated costs as the project progresses. He said that he hopes that the project will be finished well under budget and that when completed any remain funds can be used on other projects.

Ms. McBeth asked about proposals for re-lighting the ball fields at Quarterpath Park. Mr. Tuttle said that this will slide out to an out year – this is a needed, but not an urgent project.

Ms. McBeth asked about the status of the new fire station on Ironbound Road, and Mr. Tuttle said that in all likelihood it will come out of the CIP altogether given the slower development in the City. He said that the major budgetary concern is the increase in manpower needed for the new station.

Mr. Tuttle addressed the ideas about improvements to sidewalks. He said that in a number of places, it would be advantageous to have sidewalks, such as Newport and Griffin Avenues. He said the problem with building the sidewalks is more from aesthetics and impacts on the adjacent properties than the cost of construction. He said that disturbing existing landscaping is also an issue. Concerning crosswalks, he said that there are dozens of areas where they could be constructed, but that it is important to be consistent with their location, design and marking – it is not a simple thing to figure out.

Mr. Kafes said that he sees the difficulties, but that things should be done on streets like Griffin Avenue. Mr. Tuttle noted that on-street parking in areas like this can be seen as traffic calming.

Mr. Joseph asked about a study of sidewalk issues. Mr. Tuttle said that a study was done on Jamestown Road about eight years ago, but that very little came out of it. Mr. Tuttle said be specific if you want a study – what specific areas should be targeted.

Mr. Ballentine recommended that a pedestrian crossing light be used at Ukrops Way/Jamestown Road. Mr. Tuttle said that the College is doing a study of this area now, and that anything done needs to be consistent with the College's plans for the area.

Ms. McBeth identified the following issues: we don't need to plan for any new major improvements this year; sidewalk and general lighting improvements; needs assessment for sidewalks and streetlights in the area around the College, to be used for including specific areas in future CIPs.

Ms. McBeth suggested that consideration be given to using the Sharpe program again. The City could investigate using Sharpe scholars to do surveys of neighborhoods to see where problems are, and to try to extend the focus from existing studies. Specifically, she mentioned York/Page Streets, Pocahontas Street and Scotland Street. Mr. Kafes said that a needs assessment could be done in-house.

Mr. Tuttle said that the City frequently adds or relocates streetlights based on input from citizens, and that this is done outside of the CIP.

Ms. McBeth said that a study should be done. Mr. Ballentine said that we should have a pretty good idea locally without doing a study. Mr. Tuttle said that this is a continuous process, and a tall order for a consultant to consider. He questioned whether or not a study would really advance the cause.

Mr. Nester said that he would work on a letter to reflect the Commission's concerns and ideas, and that it would be circulated by email before the next meeting.

## **OPEN FORUM**

Gladys Victor, 704 Powell Street, outlined a number of issues:

- One lane of Scotland Street is wider, which would provide extra room for a sidewalk – or it could be made into a one-way street.
- The Indian Springs and Burns Lane neighborhoods, being landlocked with only one entrance, are concerned with traffic from the new College buildings and the difficulty of making left turns out of the neighborhoods.
- More crosswalks are needed on Jamestown Road, especially by the old Bookstore – few pedestrians slow down to cross – maybe safety lessons are needed for students.
- Adequate streetlights are needed in the City.
- Concerns about the College project next to Wawa – size, setback, building height, stormwater, density, rezoning, parking, dumpster location, will in be under College or City police, will it set a precedent – transparency and honest dealings are needed on this issue.

The meeting was adjourned at 5:35 p.m.

Elaine McBeth, First Vice Chairman  
Williamsburg Planning Commission



**CITY OF WILLIAMSBURG**  
MEMORANDUM

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

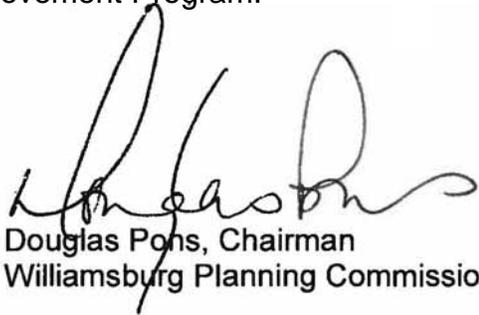
**DATE: February 17, 2010**

**SUBJECT: Capital Improvement Program**

The Williamsburg Planning Commission has finished its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 20 and a work session on January 27. Following its discussions on the CIP, the consensus of the Commission is:

- The Commission agrees with the conservative CIP based upon current budgetary constraints.
- The Commission supports the planned sidewalk improvements in the current CIP, as well as those projects that will be carried over into FY11 (Route 199, Nassau Street, Richmond Road, South Henry Street and South Boundary Street) and those proposed for FY 12 (Monticello Avenue and York Street).
- The Commission also feels that due to the importance of pedestrian circulation in the downtown area, funds should be provided in future years to allow for identified pedestrian safety improvements in the area around the College of William and Mary and Merchants Square, which also includes the adjacent residential neighborhoods. These improvements could include projects such as sidewalk improvements, pedestrian crossing lights and neighborhood street lights. The projects implemented should depend on needs identified by expressed neighborhood concerns or City staff analysis.

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



Douglas Pons, Chairman  
Williamsburg Planning Commission

## INTRODUCTION

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

Revenues of the **Sales Tax Fund** are derived from the 1% Sales Tax that is collected and distributed monthly by the state. All taxable purchases in the Commonwealth of Virginia are charged at the rate of 5%, one percent of which is returned to localities by law. It has been the policy of the City Council for over 25 years to use this revenue to fund general capital projects in the City. Examples of projects completed with the use of these funds are schools, municipal buildings, land acquisitions, roads, vehicles, and equipment. It is a general fund type, and combined with the General Fund for financial statement presentation. For budgeting purposes management has traditionally chosen to keep it separate because of its capital project nature.

The Sales Tax Fund for FY 2011 and beyond will budget and account for interest earnings of the General Fund. In the past the operating budget has experienced drastic swings in these revenues caused by extreme changes in interest rates, tending to skew operating budgets. This approach will help stabilize operations for comparison each year. On the spending side, the City's annual paving program will be included as a capital expenditure in this fund, not only because of its capital nature, but also because of the skewing affect on operations over time. As noted above, the Sales Tax Fund is ultimately included in the General Fund for financial statement presentation as required by general accepted accounting principles.

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

Capital project detail sheets include a reference to one or more of the specific **City Council's 2009 and 2010 Biennium Goals & Initiatives** the project will contribute toward.

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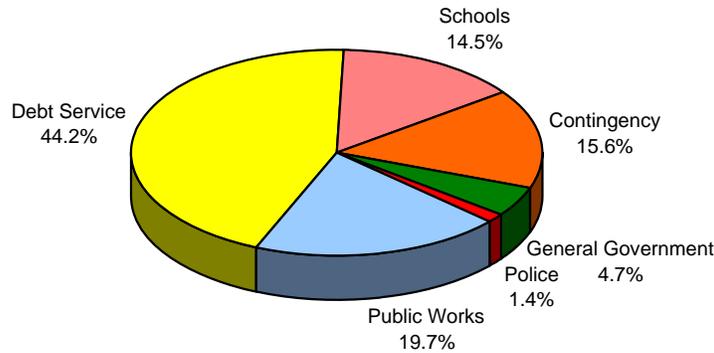
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	ACTUAL FY 2009	ESTIMATED FY 2010	ADOPTED FY 2011
<b>REVENUES:</b>			
1% SALES TAX	3,844,275	3,800,000	3,800,000
INTEREST EARNINGS	81,049	30,000	170,000
STATE SCHOOL CONSTRUCTION	103,132	0	0
MISCELLANEOUS	162,172	40,000	0
SALE OF LAND	0	875,000	0
GRANTS	40,960	0	0
STORMWATER MGT	21,935	0	0
TRANSFER FROM SURPLUS	2,860,762	4,590,199	(117,038)
<b>TOTAL REVENUES</b>	<b>7,114,285</b>	<b>9,335,199</b>	<b>3,852,962</b>

<b>EXPENDITURES:</b>			
PUBLIC WORKS	209,896	295,000	630,000
POLICE	134,379	442,500	45,000
FIRE	1,870,618	347,308	650,000
RECREATION-OPEN SPACE	1,738,571	80,000	0
GENERAL GOVERNMENT	542,920	4,716,905	150,000
CONTINGENCY	313,422	500,000	500,000
SCHOOLS	889,977	1,450,000	462,995
LIBRARY	0	68,000	0
DEBT SERVICE	1,414,502	1,435,486	1,414,967
<b>TOTAL EXPENDITURES</b>	<b>7,114,285</b>	<b>9,335,199</b>	<b>3,852,962</b>

General Capital Improvement Projects (Sales Tax) Fund



**CITY OF WILLIAMSBURG  
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FISCAL YEARS 2011-2015**

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/09	ESTIMATED THROUGH FY 2010	CARRYOVER FROM FY 2010	ADOPTED BUDGET FY 2011	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY					
					FY 2012	FY 2013	FY 2014	FY 2015		
<b><u>PUBLIC WORKS</u></b>										
<b>Street Construction</b>										
Richmond Road / Waltz Farm Dr. Signal		30,000	30,000		260,000					260,000
Ironbound Road-Longhill Connector to Richmond Rd.						200,000				200,000
York Street / Quarterpath Road Signal							240,000			240,000
Second Street / Parkway Dr. Signal				300,000	450,000	450,000	450,000			2,100,000
Repaving Program										
<b>Corridor Enhancement / Underground Wiring</b>										
Guardrail Improvement Program	266,429			60,000						60,000
Quarterpath Road (U.W.)	273,522			(by Va Power)						
Page Street (U.W.)				450,000	450,000					900,000
South Henry Street (U.W.)								845,000	845,000	1,690,000
Ironbound Rd. (U.W.) JCC Project										300,000
Ironbound Rd. (U.W.) *				300,000						
* Ironbound Rd. Underground Wiring included in Street Construction for FY2015 above.										
<b>Pedestrian and Bicycle Improvements</b>										
Sidewalk Construction Projects	208,137	55,000	550,000		55,000	50,000	50,000	50,000	50,000	55,000
Pedestrian Safety Improvements										150,000
<b>Stormwater Management</b>										
Stormwater Management Projects	337,859	200,000	580,000	600,000	80,000	140,000	100,000	100,000	100,000	320,000
<b>Total Public Works</b>	<b>1,085,947</b>	<b>285,000</b>	<b>580,000</b>	<b>600,000</b>	<b>1,355,000</b>	<b>1,290,000</b>	<b>1,685,000</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>6,610,000</b>
<b><u>RECREATION AND OPEN SPACE</u></b>										
<b>Facilities</b>										
Redoubt Park Improvements	413,241				20,000					20,000
Quarterpath Park Improvements	199,591				315,000	45,000				360,000
Kiwanis Park Improvements	2,466,478	75,423								
Waller Mill Park Improvements					25,000		97,000	97,000	12,500	134,500
<b>Total Recreation and Open Space</b>	<b>3,079,310</b>	<b>75,423</b>			<b>360,000</b>	<b>45,000</b>	<b>97,000</b>	<b>97,000</b>	<b>12,500</b>	<b>514,500</b>
<b><u>PUBLIC SAFETY</u></b>										
<b>Facilities</b>										
Emergency Operations Center / Fire Administration	1,875,072	109,667								
E-911 Regional Center - Expansion		45,000		45,000	45,000	45,000	45,000	45,000	45,000	225,000
<b>Equipment</b>										
Personal Protective Equipment	82,925									
E-911 Regional Center - Initial Contribution		162,500								
<b>Total Public Safety</b>	<b>1,957,997</b>	<b>317,167</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>225,000</b>

**CITY OF WILLIAMSBURG  
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FISCAL YEARS 2011-2015**

CATEGORY Project Title Project Description	PROJECT COSTS THROUGH 6/30/09	ESTIMATED THROUGH FY 2010	CARRYOVER FROM FY 2010	ADOPTED BUDGET FY 2011	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL
					FOR PLANNING PURPOSES ONLY					
					FY 2012	FY 2013	FY 2014	FY 2015		
<b>GENERAL GOVERNMENT</b>										
<b>Facilities</b>										
Municipal Building Renovation	357,961	1,000,000	1,470,000							
Municipal Building Repairs		93,000								
Municipal Building Addition		3,403,000	1,000,000							
City Council Building					TBD	TBD				
<b>Vehicles</b>										
Vehicle Replacement Plan		360,000		680,000	1,898,000	965,000	581,000	983,000		5,107,000
<b>Contingency</b>										
Capital Projects - Contingency		500,000	150,000	500,000	500,000	500,000	500,000	500,000		2,500,000
<b>Total General Government</b>	357,961	5,356,000	2,620,000	1,180,000	2,398,000	1,465,000	1,081,000	1,483,000		7,607,000
<b>AGENCIES / INTERJURISDICTIONAL</b>										
<b>Facilities</b>										
Williamsburg Library Renovations		68,000		150,000		140,000				140,000
Courthouse Mtce. Projects (contingency)		200,000								150,000
<b>Housing Programs</b>										
Affordable Housing Initiative						750,000				750,000
<b>Schools - Contribution</b>										
Renovation Projects		1,450,000	1,700,000	462,995	600,000	600,000	600,000	600,000		2,862,995
<b>Total Agencies / Jurisdictional</b>		1,718,000	1,700,000	612,995	600,000	1,490,000	600,000	600,000		3,902,995
<b>Sub-total without Debt Service</b>	6,481,215	7,751,590	4,900,000	2,437,995	4,758,000	4,335,000	3,508,000	3,820,500		18,859,495
<b>DEBT SERVICE</b>										
Principal Payments		1,064,816		1,088,610	1,118,109	843,344	774,336	806,119		4,630,518
Interest Payments		370,670		326,357	280,313	239,140	209,020	178,365		1,233,195
<b>Total Debt Service</b>		1,435,486		1,414,967	1,398,422	1,082,484	983,356	984,484		5,863,713
<b>Total Capital Improvements/Projects</b>	6,481,215	9,187,076	4,900,000	3,852,962	6,156,422	5,417,484	4,491,356	4,804,984		24,723,208

**City Council Goals:** IV. Transportation  
**City Council Initiative:** Traffic Signal Installations

**Category:** Public Works

**Project Title:** Street Construction

**Project Description:** Richmond Road/Waltz Farm Drive Signal

Based on the traffic study conducted after the opening of Yankee Candle and Carraba’s restaurant, a traffic signal is recommended at the Waltz Farm Drive/Richmond Road intersection. The study also reviewed the Yankee Candle entrance for a signal. The study concluded that a signal at Waltz Farm is the preferred signal location and will benefit the Yankee Candle entrance. Yankee Candle is responsible for making a \$35,000 contribution to the signal. The City share is 2% of the total cost (\$260,000) or \$6,000. At the present time, the intersection does not fully warrant a traffic signal so the project is projected to occur after 2011.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
	\$260,000				\$260,000

**Fiscal Impact:** This will increase the operations and maintenance budget for traffic signals by approximately \$650 per year.



**City Council Goals:** IV. Transportation  
**City Council Initiatives:** Ironbound Road Improvements

**CATEGORY:** Public Works

**PROJECT TITLE:** Street Construction

**PROJECT DESCRIPTION:** Ironbound Road – Longhill Connector to Richmond Road

A corridor study was in progress in 2010 for Ironbound Road from Treyburn Drive to the Longhill Connector. Ironbound Road provides access for a variety of urban uses: residential (inside and outside the City), school facilities (James Blair Middle School and the College of William and Mary), mixed used development (High Street and New Town), a future fire station, and potential new development.

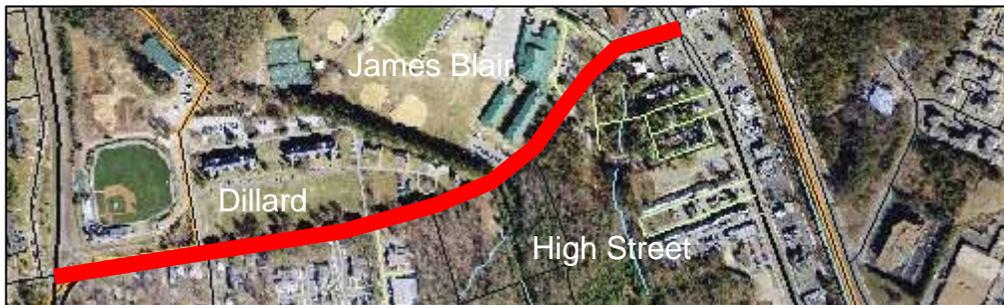
It is anticipated that the study will call for the widening of Ironbound Road and the need for dual left turns onto Richmond Road. It is anticipated that the intersection at Longhill Road will need to be improved. The project will include underground wiring and improved pedestrian and bicycle facilities. Preliminary estimates for the construction phase are based on a three lane roadway, Longhill Road intersection improvements and an additional lane at the Richmond Road approach. The VDOT programming estimate for this project is as follows: PE – \$335,000; R/W Utilities – \$1,626,000 (\$1 million for underground wiring); and Construction – \$1,553,000. The project total is \$3,514,000. The City’s share of the cost of the road work is 2%, and the underground wiring share is 50%.

The City’s cost for the project includes \$500,000 for underground wiring and \$50,000 for road construction for a total of \$550,000. VDOT will administer the project and bill the City for its share. Due to State reductions in transportation funding, the construction of this project is slated to start, at the earliest, in FY15. \$335,000 is earmarked for FY15 with the remainder beyond the five year CIP period.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	TOTAL
				\$335,000	\$335,000

**FISCAL IMPACT:** No significant change in maintenance costs for existing streets.



**City Council Goals:** IV. Transportation  
**City Council Initiative:** Traffic Signal Installations

**Category:** Public Works

**Project Title:** Street Construction

**Project Description:** York Street/Quarterpath Road Signal

A traffic signal may be warranted with the Quarterpath at Williamsburg development located in the southeast quadrant of the city. The development has been slow to progress so the traffic signal analysis and installation, if warranted, is planned for FY13. VDOT will administer the project and bill the City its 2% share of the costs. The total cost is estimated to be \$200,000 with our share at \$4,000.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
		\$200,000			\$200,000

**Fiscal Impact:** This will increase the operations and maintenance budget for traffic signals by approximately \$650 per year.



**City Council Goals:** IV. Transportation  
**City Council Initiative:** Traffic Signal Installations

**Category:** Public Works

**Project Title:** Street Construction

**Project Description:** Second Street/Parkway Drive Traffic Signal

A traffic signal warrant study was conducted in the summer/fall of 2005 for this intersection. The study revealed that while a signal is not warranted, the volumes are very close to the thresholds and that any future development in that area would likely trip the warrants. The timeshare project for the Penniman Road area, which would warrant the traffic signal, has been delayed indefinitely. Therefore, a traffic signal is not contemplated until FY14. VDOT will administer the project and bill the City its 2% share of the costs. The total cost is estimated to be \$240,000 with our share at \$5,000.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
			\$240,000		\$240,000

**Fiscal Impact:** This will increase the operations and maintenance budget for traffic signals by approximately \$650 per year.



**City Council Goal: IV. Transportation**

**Category:** Public Works

**Project Title:** Street Construction

**Project Description:** Repaving Program

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

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$300,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,100,000

**Fiscal Impact:** No additional operational costs, since road surface area is unchanged with this maintenance program. While there is an outlay of substantial funds for annual resurfacing, the long term fiscal impact is minimal when considering replacement cost if this preventive maintenance was not performed.

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

**Category:** Public Works

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

**Project Description:** Guardrail Improvement Program

This project involves replacing existing galvanized steel guardrails with painted guardrails. A portion of the South Henry Street guardrails were replaced in FY05. Jamestown Road guardrails were replaced in FY06-07. Bypass Road and Capitol Landing Road were completed in FY08, and Page Street in FY09. Money has been budgeted in FY12 to complete the guardrail replacement on South Henry Street (650 feet).

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
	\$60,000				\$60,000

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



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

**Category:** Public Works

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

**Project Description:** Underground wiring

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

In FY03-04 the Richmond Road underground wiring project from Brooks Street to New Hope Road was completed in conjunction with the road construction at a cost of \$3,400,000 with the City paying \$1,700,000. The Monticello Avenue project was completed in FY05 at a cost of \$1,322,000 with the City paying \$1,178,000. Braxton Court was completed in FY07 at a cost of \$300,000. Completed in FY08, Quarterpath Road underground wiring cost using direct bury was \$527,000. The developer of Village at Quarterpath paid 50% of the cost. In sum, \$5.55 million has been invested in underground wiring over the last six years.

A new 20 year franchise agreement was awarded to Dominion Virginia Power in FY09. The franchise agreement identifies four underground wiring projects which are anticipated to occur during the 20 year franchise period: Quarterpath Road, Page Street, South Henry Street, and York Street. The costs to the City are based on the wiring being installed by direct bury rather than in a duct bank, which should be less expensive.

Also, as part of the Ironbound Road reconstruction project, wires will be placed underground. That undergrounding is estimated to occur in FY15, but included as part of the road project.

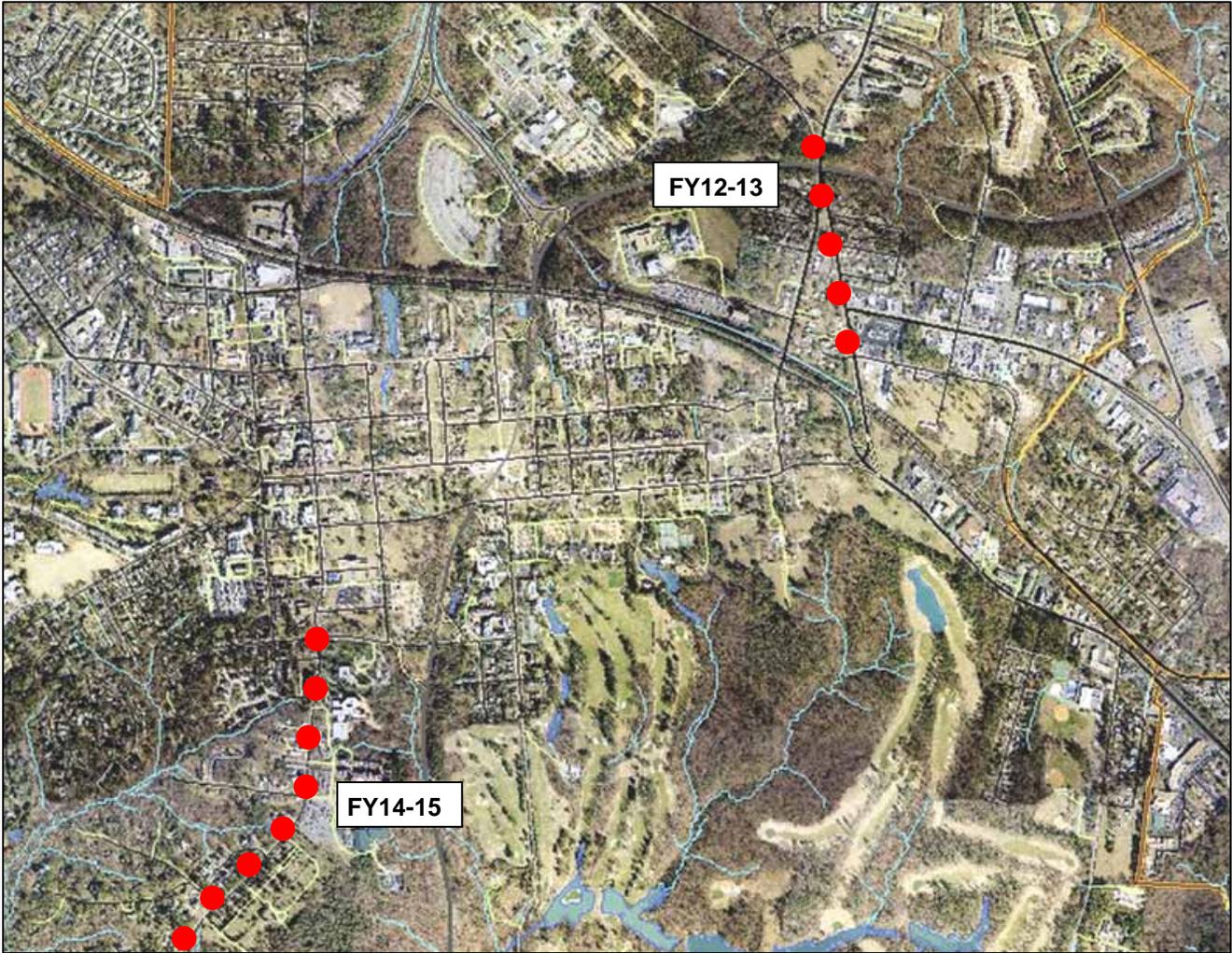
The following projects are planned over the next 5 years, and are primarily covered by the franchise agreement:

- |  |                              |
|--|------------------------------|
| 1. Quarterpath Road (3,700') - Redoubt #2 to Rte 199         | FY11: \$0 (cost by Va Power) |
| 2. Page Street (2000') - Penniman Road to Monumental Ave.    | FY12: \$450,000              |
|  | FY13: \$450,000              |
| 3. South Henry Street (4000') - Newport Ave. to Port Anne    | FY14: \$845,000              |
|  | FY15: \$845,000              |
| 4. Ironbound Road (with road improvements)                   | FY15: See Ironbound Rd.      |
| 5. York Street (450') - Quarterpath Road to Corporate limits | after FY15                   |

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
	\$450,000	\$450,000	\$845,000	\$845,000	\$2,590,000

**Fiscal Impact:** Underground wiring is primarily an aesthetic issue, with no operating fiscal impact.



**UNDERGROUND WIRING**

**FY12-13: Page Street**

**FY14-15: South Henry Street**

**FY15: Ironbound Road**  
(see Ironbound Road project)

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

**Category:** Public Works

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

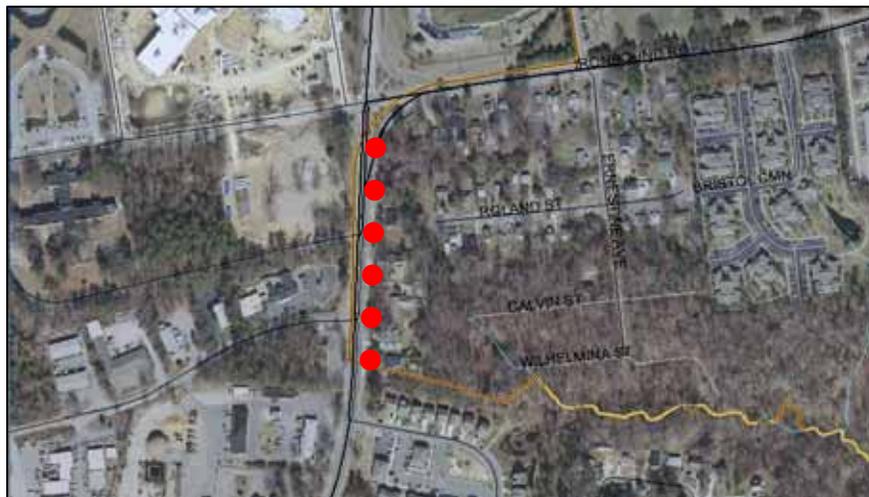
**Project Description:** Ironbound Road Underground Wiring – JCC Project

VDOT is in the process of widening Ironbound Road from Monticello Avenue to the Longhill Connector. As part of the project, the overhead wiring will be placed underground. There is a short section of the project inside the City limits. The City has agreed to pay for one-half of the underground costs for that section. The cost to the City is estimated to be \$285,000. \$300,000 is included in FY11 to cover underground wiring and new streetlights.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$300,000					\$300,000

**Fiscal Impact:** Underground wiring will have no fiscal impact on the City directly. Underground wiring will reduce the need for tree trimming required for overhead wires, and provide increased reliability during storms.



**City Council Goal:** IV. Transportation  
**City Council Initiative:** Sidewalk Improvements

**Category:** Public Works

**Project Title:** Pedestrian and Bicycle Improvements

**Project Description:** Sidewalk Construction Projects

A master plan for major sidewalk improvements is part of the 2006 Comprehensive Plan and is intended to fill in the gaps in the existing sidewalk system. New brick sidewalks were installed in FY06 on Francis Street, South Boundary Street, and Prince George Street. Sidewalks were also installed with the Transportation Center, Capitol Landing Road Project, Wyndham, Claiborne, KFC, Pizza Hut and Yankee Candle developments over the past several years. In FY07, 1,800 feet of new sidewalk was completed along Capitol Landing Road from Parkway Drive to Merrimac Trail. A sidewalk along Richmond Road (275') was reconstructed using brick along the frontage of the Presbyterian Church to Armistead Avenue under a public/private arrangement. The Braxton Court project included a brick sidewalk along Richmond Road from Scotland Street to the Wawa store in FY07.

The City applied for revenue sharing funds to construct five high priority sidewalks throughout the City. \$250,000 in matched funds and \$50,000 unmatched funds totals \$550,000, which will construct all sidewalks as one project. These projects will be done in FY11 if not completed in FY10.

Revenue Sharing Projects - \$550,000

1. Rte. 199 (1200') – Jamestown Road to Holly Hills Carriage Homes
2. Nassau Street (500') – Francis Street to Court Street (brick)
3. Richmond Road (1,000') – College Corner to WaWa Store (brick)
4. S. Henry Street (350') – Court Street to DeWitt-Wallace Museum (brick)
5. S. Boundary Street (450') – College Corner to Grigsby Street (brick)

Other Projects - \$55,000

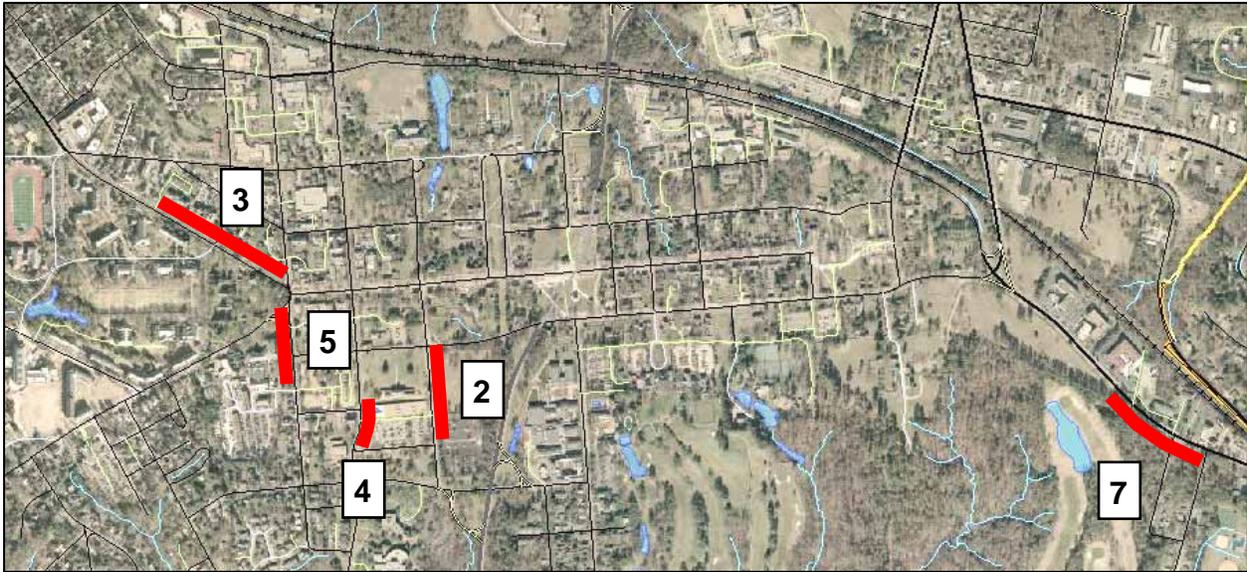
6. Monticello Avenue (450') – Compton Drive to Treyburn Drive at School of Education
7. York Street (800') – Pocahontas Street to CWF Pasture

**Estimated Capital Budget:**

Carryover from

FY10	FY11	FY12	FY13	FY14	FY15	Total
\$550,000		\$55,000				\$605,000

**Fiscal Impact:** Construction of new sidewalks will, over time, increase the City maintenance costs for sidewalks approximately \$500 per year.



**SIDEWALK CONSTRUCTION PROJECTS**

**FY10/FY11**

- 1. Route 199 (Jamestown Road to Exmore Court)
- 2. Nassau Street (Francis Street to Court Street)
- 3. Richmond Road (College Corner to Wawa)
- 4. South Henry Street (Court Street to Wallace Museum)
- 5. South Boundary Street (Jamestown Road to Grigsby Street)

**FY12**

- 6. Monticello Avenue (Compton Drive to Treyburn Drive)
- 7. York Street (Pocahontas Street to CWF Pasture)

**City Council Goal:** IV. Transportation

**Category:** Public Works

**Project Title:** Pedestrian and Bicycle Improvements

**Project Description:** Pedestrian Safety Improvements

The 2006 Comprehensive Plan notes that “the relatively compact scale of the City has allowed for the extensive use of pedestrian walkways for recreational and necessary movement between home, workplace and shopping facilities.” This is particularly important in the area adjacent to the College of William and Mary and Merchants Square. To this end, funds are provided in FY13, FY14 and FY 15 for safety improvements for pedestrians in the downtown area. These can include sidewalk improvements, new or improved crosswalks, and lighting improvements for sidewalks and crosswalks. Specific projects are not listed so as to allow improvements based upon future needs identified for a specific fiscal year.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
		\$50,000	\$50,000	\$50,000	\$150,000

**Fiscal Impact:** Construction of new sidewalks and crosswalks will, over time, increase the City maintenance costs for sidewalks approximately \$500 per year.

**City Council Goal:** VIII. Environmental Sustainability  
**City Council Initiative:** Stormwater Management Improvements

**Category:** Public Works

**Project Title:** Stormwater Management

**Project Description:** Stormwater Management Projects

Typical activities include: Erosion Control; drainage system improvements (piping, inlets, ditches, curbing, etc.), stormwater management facilities, renovate shouldered/ditched roadways, and mosquito control.

The stormwater master plan was completed in FY96. The plan includes a capital improvement program for stormwater projects throughout the City. A major part of the plan anticipated construction of regional BMP facilities. Haynes Pond BMP located in the York River Basin was constructed in FY02 at a cost of \$200,000; the Skipwith Pond BMP for the James River Basin was constructed in 1993. Pollard Park/Griffin Avenue x-drain project was completed in FY08-09. In FY10, the Route 143 embankment stabilization project was underway.

In accordance with a new State DEQ mandate, the City is required to update its 1996 Stormwater Management Plan. This is scheduled for FY12 at a cost of \$40,000.

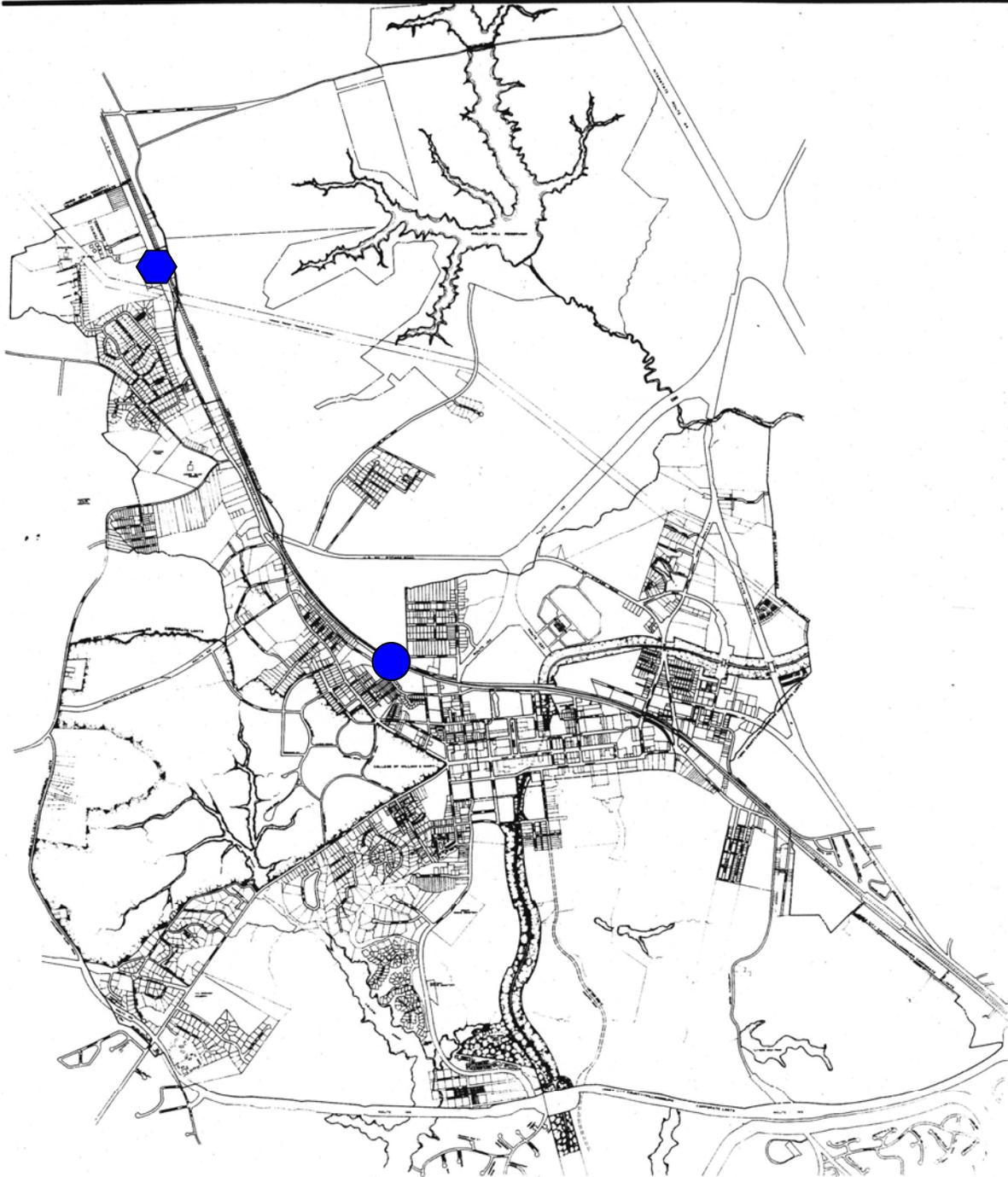
Also, the following drainage projects have been selected for the 5-year program. They are either identified in the Master Plan or based on field review and resident requests.

- |   |                 |
|---|-----------------|
| 1. Culvert repairs identified by required inspections | FY12: \$40,000  |
| 2. Richmond Rd. x-drain (divided highway section)     | FY13: \$140,000 |
| 3. Lafayette St./CSX outfall at City Shop             | FY14: \$100,000 |

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
	\$80,000	\$140,000	\$100,000		\$320,000

**Fiscal Impact:** Drainage improvements will be maintained by existing Street Department crew, with no additional impact on operating costs.



**STORMWATER MANAGEMENT**  
THE CITY OF WILLIAMSBURG, VIRGINIA



FY13 

FY14 

**City Council Goal:** VII. Recreation and Culture  
**City Council Initiative:** Civil War Susquicentennial

**Category:** Recreation and Open Space

**Project Title:** Facilities

**Project Description:** Redoubt Park

Redoubts 1 and 2 formed part of Confederate General J. B. Magruder’s Third Peninsula Line, and play an important part in the interpretation of the Battle of Williamsburg. The development of the park, which was dedicated in May 2007, was a joint effort between the City and the Virginia War Museum Foundation, and was created on property dedicated to the City by Riverside Health Care as a part of their Quarterpath at Williamsburg project. The next improvements will construct trails and additional signage, which will improve the park’s interpretative features for the 150<sup>th</sup> anniversary of the Battle of Williamsburg in 2012.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
	\$20,000				\$20,000

**Fiscal Impact:** These improvements to park facilities will require additional maintenance costs of approximately \$1,000 per year.



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

**Category:** Recreation and Open Space

**Project Title:** Facilities

**Project Description:** Quarterpath Park Improvements

Quarterpath Park includes three lighted and well used ballfields. The lighting for ballfields #1 and #2 is over 30 years old, and in need of upgrading. The new lighting will be computer controlled and much more energy efficient than the existing lighting. In conjunction with these improvements, the existing lights for ballfield #3 will also be computer controlled.

The fencing and backstop for ballfield #1 has been in place since 1970, and is in need of replacement. In conjunction with this upgrade, ballfield #1 will be increased from 290 feet to 300 feet, making it suitable for tournament play.

- FY12: New computer controlled lights for ballfield #1 and #2, and computer control for existing lights for ballfield #3 \$315,000
- FY13: New backstop and fencing for ballfield #1 \$45,000

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
	\$315,000	\$45,000			\$360,000

**Fiscal Impact:** Improvements to the ballfield lights will reduce utility costs approximately \$1,500 per year.



**City Council Goal:** VII. Recreation and Culture  
**City Council Initiative:** Kiwanis Park Reconstruction

**Category:** Recreation and Open Space

**Project Title:** Facilities

**Project Description:** Kiwanis Park Improvements

Improvements to Kiwanis Park are now under construction, and include a complex of three lighted ballfields. The park master plan was designed so that a fourth ballfield could easily be added, taking advantage of the infrastructure and parking constructed for the first three ballfields. Construction of the fourth ballfield is not programmed for the FY10 to FY14 Capital Improvement Program, but will be added when justified, based on demand and funding availability.

- FYxx: Construction and lighting of 4<sup>th</sup> 200' ballfield \$825,000

**Estimated Capital Budget:**

FY10	FY11	FY12	FY13	FY14	Total
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**Fiscal Impact:** No major impacts are anticipated with this project, but operating and maintenance costs will increase marginally.



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

**Project Title:** Waller Mill Park Improvements

**Category:** Recreation and Open Space

**Project Description:**

With a visitation and usage that surpasses 200,000 annually, Waller Mill Park provides recreational opportunities for both tourists and residents of the Greater Williamsburg area. In order to provide a better recreational experience, several improvements are proposed to the dock area of the park, which was last renovated in 1996. The improvements include adding canoe and kayak launching facilities, replacing the existing permanent dock with a floating dock that will function with the varying water levels in the Waller Mill Reservoir, and renovating the existing fishing pier.

- FY12: Remove and replace the boat launch dock, adding a canoe/kayak dock and launching area. \$25,000
- FY14: Replace the existing permanent dock with a more functional floating dock and storage area. \$97,000
- FY15: Replace the deck and rails on the existing fishing pier. \$12,500

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
	\$25,000		\$97,000	\$12,500	\$134,500

**Fiscal Impact:** These projects improve and upgrade existing facilities, and will not require any additional operating costs.



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

**Category:** Public Safety

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

**Project Description:**

To provide enhanced 911 emergency dispatch services more economically and efficiently, consolidation of the Williamsburg and York County 911 public safety answering point (PSAP) was approved by City Council in February 2009 and was fully implemented in July 2009. The existing facility in York County was expanded to accommodate the additional staff and operating work stations needed by this merger, and will require City funding of \$45,000 annually to cover debt service on the building expansion. This amount is included in FY11 – FY15.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

**Fiscal Impact:** The 2009 E-911 consolidation with York County resulted in approximately \$150,000 - \$200,000 operational savings in the General Fund. This capital contribution to York County has no direct impact on operating costs to the City.

**City Council Goal:** I. Character of the City  
**City Council Initiative:** City Square Municipal Center

**Category:** General Government

**Project Title:** Facilities

**Project Description:** Municipal Facilities Renewal and Expansion

This project will renovate and expand the City’s core administrative and meeting facilities at the Municipal Center. The first step in the process is to improve the 1987 Municipal Building to serve both existing and future administrative needs. A contract for the construction of a two-story addition on the west side of the current building and the renovation of the current building was awarded in November 2009 for \$4,766,000, over \$1 million below the budget estimate. This project will allow city administrative offices to remain co-located for organizational efficiency and effectiveness and for one-stop customer service to citizens. The total cost of the addition and renovation of the Municipal Building, which began in FY09, is \$7,149,000. The project will be completed in March 2011.

The second step will be the redevelopment of the northwest quadrant of the municipal center at City Square for a new or rehabilitated City Council Building. Design work for the new or rehabilitated building is planned for FY12-13, with construction to be scheduled when the design is complete.

**Estimated Capital Budget:**

	FY10 Carryover	FY11	FY12	FY13	FY14	FY 15	Total
Municipal Bldg. Renovation	\$1,470,000						
Municipal Bldg. Addition	\$1,000,000						
City Council Bldg. Design			\$TBD	\$TBD			

**Fiscal Impact:** For the Municipal Building, this project entails refurbishing and upgrading existing space. It will include much greater energy efficiency to reduce lifecycle cost. The benefit operationally to keeping City administrative functions under one roof is of great value for the efficiency of City government for many years to come. For the Stryker Building, the decision on renewal or replacement will have long term lifecycle cost consequences.



**WILLIAMSBURG MUNICIPAL CENTER**

1" = 200'-0"

**EXISTING:**

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

**FUTURE:**

- Ⓐ Emergency Operations Center / Fire Administration (2008)
- Ⓑ Municipal Building Expansion (2009)
- Ⓒ Municipal Building Parking Expansion (2009)
- Ⓓ New City Council Civic Building (2011)
- Ⓔ Stryker Courtyard (2011)
- Ⓕ Police Expansion [Lower Level] (2015)
- Ⓖ Future Development (20??)

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

**Category:** Agencies/Interjurisdictional

**Project Title:** Facilities

**Project Description:** Williamsburg Library Renovations

Replace the existing chiller, which has reached the end of its service life. Estimated cost is \$140,000.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
		\$140,000			\$140,000

**Fiscal Impact:** Improving HVAC control systems reduces energy costs \$2,000 per year.



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

**Category:** Agencies/Interjurisdictional

**Project Title:** Facilities

**Project Description:** Courthouse Maintenance Projects

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

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

For FY11 and beyond, the balance of the Fund is available for projects as they are identified and approved by the governing bodies.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$150,000					\$150,000

**Fiscal Impact:** Courthouse Maintenance projects are usually routine in nature, not requiring additional operating or maintenance costs beyond existing levels.

**City Council Goal:** III. Neighborhoods and Housing  
**City Council Initiative:** Affordable Housing for Workforce and Seniors

**Category:** Agencies/Interjurisdictional

**Project Title:** Housing Programs

**Project Description:** Affordable Housing Initiative

Funding is proposed for future joint ventures with the Williamsburg Redevelopment and Housing Authority in FY13. The goals are to rehabilitate substandard housing throughout the City, construct low and moderate income infill housing in appropriate locations, and take advantage of opportunities for neighborhood preservation such as acquisition of properties for conversion to owner occupancy.

**Estimated Capital Budget:**

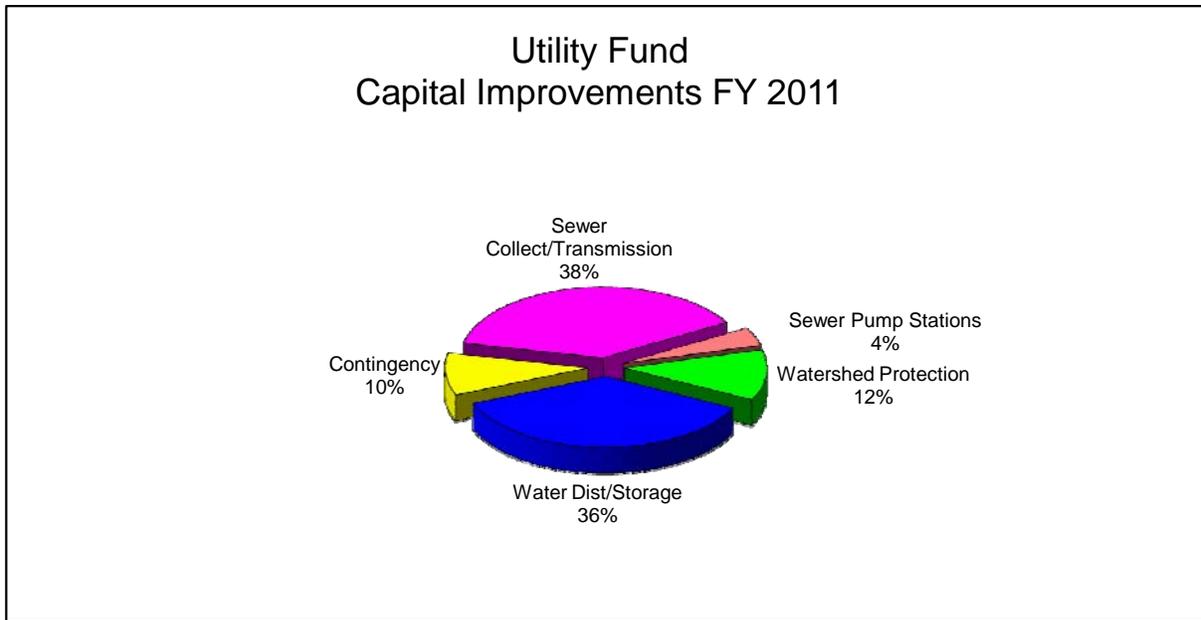
FY11	FY12	FY13	FY14	FY15	Total
		\$750,000			\$750,000

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



719 Lafayette Street

	ACTUAL FY 2009	ESTIMATED FY 2010	ADOPTED FY 2011
<b>REVENUES:</b>			
TRANSFER FROM RESERVES	<u>196,492</u>	<u>915,000</u>	<u>1,305,000</u>
TOTAL REVENUES	196,492	915,000	1,305,000
<b>EXPENSES:</b>			
WATER DISTRIBUTION / STORAGE	77,460	175,000	475,000
SEWER COLLECTION SYSTEM	117,718	400,000	500,000
SEWAGE PUMP STATIONS	1,314	50,000	55,000
CONTINGENCY	0	0	125,000
VEHICLES/EQUIPMENT	0	195,000	0
WATERSHED PROTECTION	<u>0</u>	<u>95,000</u>	<u>150,000</u>
TOTAL EXPENSES	196,492	915,000	1,305,000



**CITY OF WILLIAMSBURG  
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FISCAL YEARS 2011-2015**

Project Title	CARRYOVER FROM FY 2010	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL
		ADOPTED BUDGET FY 2011	FOR PLANNING PURPOSES ONLY				
			FY 2012	FY 2013	FY 2014	FY 2015	
<b><u>PUBLIC UTILITIES</u></b>							
<b><u>Water Supply</u></b>							
Watershed Protection/Water Quality	0	150,000	150,000	150,000	150,000	600,000	
Water Treatment Improvements	0	200,000	50,000	50,000	50,000	400,000	
<b><u>Water Distribution/Storage</u></b>							
Water System Improvements	0	75,000	150,000		160,000	385,000	
Million Gallon Storage Tank	0	200,000				200,000	
<b><u>Sewer Collection/Transmission System</u></b>							
Sewer System Rehab - SSO	0	500,000	400,000	400,000	400,000	2,100,000	
Sewer Pump Station Reliability	0	55,000	100,000	300,000		455,000	
<b><u>Water/Sewer System Contingency</u></b>							
Water/Sewer System - Contingency	0	125,000	150,000	150,000	150,000	725,000	
<b><u>Vehicles/Equipment</u></b>							
Equipment	0	0	145,000	145,000	30,000	450,000	
<b>Total Utility Fund Capital Improvements</b>	<u>0</u>	<u>1,305,000</u>	<u>995,000</u>	<u>1,045,000</u>	<u>1,080,000</u>	<u>5,315,000</u>	

**City Council Goal:** VIII. Environmental Services  
**City Council Initiative:** Watershed Protection

**Category:** Public Utilities **Department:** Utility Fund

**Project Title:** Water Supply

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

- Purchase of watershed properties for acquisition/conservation easement to ensure a high quality water source.
- Forestry management in accordance with City’s Forest Management Plan prepared with the assistance of the Virginia Department of Forestry.
- Water quality monitoring of Queen’s Creek inflow into Waller Mill Reservoir
- Security improvements to Plant and watershed.
- \$150,000 is set aside in FY11 for the purchase of property for watershed protection.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$150,000	\$150,000	\$150,000	\$150,000		\$600,000

**Fiscal Impact:** Additional property purchases for watershed protection will have no impact on operating costs.

**City Council Goal:** VIII. Environmental Services  
**City Council Initiative:** Drinking Water Safety

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water Supply

**Project Description:** Water Treatment Improvements

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

Improvements for FY11 include finalizing improvements to the chemical feed systems and replacement of raw water pumps in pump house #1. \$200,000 is budgeted for those improvements.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000

**Fiscal Impact:** Electrical costs will increase approximately \$200 per year with these various projects.

**City Council Goal:** VIII. Environmental Services  
**City Council Initiative:** Drinking Water Safety

**Category:** Public Utilities **Department:** Utility Fund

**Project Title:** Water Distribution/Storage

**Project Description:** Water System Improvements

Examples of water system improvements include:

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

Waterline upgrades in conjunction with the Richmond Road project were completed in FY06-07. A new 12" line was installed with Treyburn Drive road project in FY07 and a 12" waterline was constructed in FY07 along York Street in conjunction with the Bluegreen timeshare development.

\$75,000 is budgeted in FY11 for line improvements in the Mahone property area. Other water line improvements include an upgrade in the Pocahontas Street area (FY13) and Mooretown Road area (FY15). Water line improvements in the Rte.143/Capital Landing area are slated in later years (\$300,000).

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$75,000		\$150,000		\$160,000	\$385,000

**Fiscal Impact:** Scheduled replacement of water system infrastructure should reduce operating costs by \$500 per year. Water extensions add piping to the water system with minor increases in operating and maintaining infrastructure, estimated at \$1,000 per year.

**City Council Goal:** VIII. Environmental Sustainability  
**City Council Initiative:** Watershed Production and Distribution Improvements

**Category:** Public Utilities

**Department:** Utility Fund

**Project Title:** Water Distribution/Storage

**Project Description:** .75 Million Gallon Storage Tank

This project is for the construction of a .75 million gallon elevated water tank in conjunction with Riverside development in the Rte 199/Rte 60 quadrant of the City. A site has been identified within the project near Rte 60.

The City received two PPEA proposals for construction of the Tank. Construction of the tank is dependent upon the schedule of the Riverside Hospital development. The developer is responsible for a capped amount which should cover a majority of the cost with the City providing money if costs exceed the cap. \$200,000 is budget for FY11 as the City's contribution to the water tank.

Another elevated tank will be considered in the long term for the Mooretown Road/Airport Road area outside of the 5 year horizon of the CIP.

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$200,000					\$200,000

**Fiscal Impact:** Additional storage tank will increase the operation and maintenance costs of the water system by approximately \$2,000 per year, but will add system reliability.

**City Council Goal:** VIII. Environmental Sustainability  
**City Council Initiative:** Sanitary Sewer Evaluations and Improvements

**Category:** Public Utilities **Department:** Utility Fund

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

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

All localities in the HRPDC region have been issued a consent order by the State Department of Environmental Services to virtually eliminate sanitary sewer overflows (SSOs). SSOs are primarily caused by rainwater inflow and infiltration (I&I) and blockages caused by grease and roots. The consent order sets goals, deliverables and timetables for upgrading the region’s sanitary sewer systems. The State initiative is guided by the Federal Environmental Protection Agency. The region, City included, will be spending unprecedented amounts of money to “tighten up” its sanitary sewer system in an effort to control SSOs. Much study effort will be expended prior to actual rehab/repair/replacement of the infrastructure. While the exact figures can not be determined until sewer line evaluation work is complete, the City is setting aside the following amounts each year for this initiative:

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000

**Fiscal Impact:** These expenditures will be a major driver in increasing utility rates. In the long run, however, upgrading the sewer system will reduce O&M costs, estimated at \$1,500 per year.

**City Council Goal:** VIII. Environmental Services  
**City Council Initiative:** Sanitary Sewer Evaluation and Improvements

**Category:** Public Utilities

**Department:** Utility Fund

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

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

There are 14 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which provides for the strictest standards of reliability. For example, the stations are required to have emergency back up power or other means of operating the pumps in case of power failure. As part of the SSO consent order, a MOM (Management, Operation, Maintenance) report was developed for the sewer system which requires pump station improvements such as wet well cleaning of all stations. The following is a breakdown of the pump station improvements included in the CIP.

Station 8 – install securing fencing	FY11	\$ 10,000
Station 14 – investigate. Rehab wet well	FY11	\$ 45,000
Station 5 – upgrade, contingent upon development	FY12	\$100,000
Station 14 – replace station or major rehab	FY14	\$300,000

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$55,000	\$100,000		\$300,000		\$455,000

**Fiscal Impact:** There will be a minor fiscal impact of approximately \$300 per year as pump/motor sizes are increased. Energy consumption will also increase about \$500 per year, but will be offset by a like amount by better efficiency and less maintenance.

**City Council Goal:** VIII. Environmental Sustainability  
**City Council Initiative:** Sanitary Sewer Evaluation and Improvements  
 Watershed Protection

**Category:** Public Utilities **Department:** Utility Fund

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

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

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

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

**Estimated Capital Budget:**

FY11	FY12	FY13	FY14	FY15	Total
\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$725,000

**Fiscal Impact:** No fiscal impact on operations.

**CITY OF WILLIAMSBURG**

**VEHICLE REPLACEMENT FIVE-YEAR PLAN**

Departmental Summary - By Fund

<u>FUND</u>	<u>DEPARTMENT</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b>SALES TAX</b>						
	BUILDING INSPECTION	\$0	\$28,000	\$28,000	\$0	\$56,000
	CITY MANAGER	\$0	\$0	\$0	\$0	\$28,000
	FINANCE	\$0	\$0	\$28,000	\$28,000	\$0
	FIRE	\$650,000	\$1,200,000	\$320,000	\$200,000	\$725,000
	HUMAN SERVICES	\$0	\$35,000	\$0	\$0	\$0
	PLANNING	\$0	\$0	\$30,000	\$0	\$0
	POLICE	\$0	\$150,000	\$244,000	\$108,000	\$34,000
	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$0
	PUBLIC WORKS	\$30,000	\$450,000	\$315,000	\$210,000	\$140,000
	RECREATION	\$0	\$35,000	\$0	\$35,000	\$0
	<b>SALES TAX TOTAL</b>	<b>\$680,000</b>	<b>\$1,898,000</b>	<b>\$965,000</b>	<b>\$581,000</b>	<b>\$983,000</b>
<b>UTILITIES</b>						
	PUBLIC UTILITIES	\$0	\$145,000	\$145,000	\$30,000	\$130,000
	<b>UTILITIES TOTAL</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$30,000</b>	<b>\$130,000</b>
	<b>GRAND TOTAL</b>	<b>\$680,000</b>	<b>\$2,043,000</b>	<b>\$1,110,000</b>	<b>\$611,000</b>	<b>\$1,113,000</b>

# City of Williamsburg - Vehicle Replacement Five-Year Plan

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2010	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>BUILDING INSPECTION</u></b>												
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L	43,537	\$0	\$28,000	\$0	\$0	\$0
4129	2004	FORD	ESCAPE 4X4 SUV	Yes	Yes	14-765L	24,450	\$0	\$0	\$28,000	\$0	\$0
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	Yes	129016L	20,868	\$0	\$0	\$0	\$0	\$28,000
6573	2008	FORD	ESCAPE 4X4 SUV Hybrid	Yes	No	114731L	12,791	\$0	\$0	\$0	\$0	\$28,000
<b>TOTAL BUILDING INSPECTION</b>								\$0	\$28,000	\$28,000	\$0	\$56,000

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>CITY MANAGER</u></b>												
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	19,976	\$0	\$0	\$0	\$0	\$28,000
at 1-30-2010												
<b>TOTAL CITY MANAGER</b>								\$0	\$0	\$0	\$0	\$28,000

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>FINANCE</u></b>												
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	46,824	\$0	\$0	\$28,000	\$0	\$0
at 1-30-2010												
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	28,661	\$0	\$0	\$0	\$28,000	\$0
<b>TOTAL FINANCE</b>								\$0	\$0	\$28,000	\$28,000	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2010	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>FIRE</u></b>												
8941	1949	MACK	FIRE TRUCK	No	No	16-977L	974	\$0	\$0	\$0	\$0	\$0
1078	1988	SHASTA	MOTOR HOME	No	No	74-923L		\$0	\$0	\$0	\$0	\$0
66	1988	HOMEMADE	BOAT TRAILER (ZODIAC)	No	No	84-728L		\$0	\$0	\$0	\$0	\$0
708B	1988	ZODIAC	INFLATABLE BOAT 13' 9"	No	No	n/a		\$0	\$0	\$0	\$0	\$0
8988	1988	SIMON-DUP	FIRE TRUCK	No	No	19-411L	67,776	\$650,000	\$0	\$0	\$0	\$0
3715	1992	INTERNATIONAL	AMBULANCE	No	No	93-900L	10,168	\$0	\$0	\$0	\$0	\$0
3045	1994	SUTPHEN	PLATFORM TRUCK	No	No	16-983L	40,027	\$0	\$1,200,000	\$0	\$0	\$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	26,491	\$0	\$0	\$250,000	\$0	\$0
7423	1995	MILLER MOD.834	34' "SAFE HOUSE"	No	No	74-912L		\$0	\$0	\$0	\$0	\$0
8405	1998	HAULMARK	UTIL TRAILER	No	No	65-835L		\$0	\$0	\$0	\$0	\$0
0140	2000	PIERCE	FIRE TRUCK	No	No	40275L	39,440	\$0	\$0	\$0	\$0	\$650,000
3869	2001	FORD	EXPEDITION 4X4	No	No	40-297L	92,897	\$0	\$0	\$0	\$0	\$0
2207	2003	INTERNATIONAL	AMBULANCE	No	No	111791L	72,774	\$0	\$0	\$0	\$200,000	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
5004	2004	CARGO	TRAILER	No	No	129018L		\$0	\$0	\$0	\$0	\$0
7761	2004	ACSI	DECONTAMINATION TRAI	No	No	84-725L		\$0	\$0	\$0	\$0	\$0
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	39,388	\$0	\$0	\$40,000	\$0	\$0
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	28,949	\$0	\$0	\$30,000	\$0	\$0
3499	2006	HORTON	AMBULANCE	No	No	114726IL	62,380	\$0	\$0	\$0	\$0	\$0
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	22,671	\$0	\$0	\$0	\$0	\$35,000
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	29,092	\$0	\$0	\$0	\$0	\$40,000
0700	2008	CHEVROLET	4 DOOR IMPALA	No	No	114733L	10,028	\$0	\$0	\$0	\$0	\$0
2410	2008	CHEVROLET	4 DOOR IMPALA	No	No	114734L	17,184	\$0	\$0	\$0	\$0	\$0
8061	2008	GMC	AMBULANCE	No	No	159651L	428	\$0	\$0	\$0	\$0	\$0
2256	2009	FORD	F-350 DIESEL 4x4 PU	No	No	129042L	3,027	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FIRE</b>								\$650,000	\$1,200,00	\$320,000	\$200,000	\$725,000

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2010	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>HUMAN SERVICES</u></b>												
5558	2002	FORD	15 PASS VAN	No	Yes	16-984L	64,027	\$0	\$35,000	\$0	\$0	\$0
1666	2008	GMC	12 PASSENGER VAN	No	No	114735L	18,069	\$0	\$0	\$0	\$0	\$0
4069	2008	FORD	FUSION 4 DOOR	No	No	129031L	28,458	\$0	\$0	\$0	\$0	\$0
<b>TOTAL HUMAN SERVICES</b>								\$0	\$35,000	\$0	\$0	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>PLANNING</u></b>												
3188	2005	DODGE	CARAVAN	No	Yes	16-998L	19,569	\$0	\$0	\$30,000	\$0	\$0
at 1-30-2010												
<b>TOTAL PLANNING</b>								\$0	\$0	\$30,000	\$0	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2010	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>POLICE</u></b>												
5565	1999	SCAT	UTIL TRL	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1017	2000	SCAT	RADAR TRAILER	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1450	2003	CHEVROLET	TRAIL BLAZER SUV	No	Yes	JGC9651	91,622	\$0	\$30,000	\$0	\$0	\$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	79,667	\$0	\$30,000	\$0	\$0	\$0
8594	2003	JEEP	WRANGLER	No	Yes	84-729L	58,864	\$0	\$0	\$0	\$28,000	\$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	34,590	\$0	\$0	\$0	\$0	\$34,000
00250	2007	TOMBERLIN	LOW SPEED VEHICLE	Yes	No		1,968	\$0	\$0	\$0	\$0	\$0
0900	2007	HARLEY	FLPI-MOTORCYCLE	No	No	2199L		\$0	\$0	\$0	\$20,000	\$0
6715	2007	DODGE	4 DOOR CHARGER	No	Yes	KAV9509	43,185	\$0	\$30,000	\$0	\$0	\$0
6716	2007	DODGE	4D CHARGER	No	Yes	KEH7246	38,771	\$0	\$30,000	\$0	\$0	\$0
6717	2007	DODGE	4 DOOR CHARGER	No	Yes	KEV1699	56,305	\$0	\$30,000	\$0	\$0	\$0
0967	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XWR-8242	10,677	\$0	\$0	\$0	\$30,000	\$0
4791	2008	CHEVROLET	IMPALA 4 DR SEDAN	No	No	XXC-7142	9,091	\$0	\$0	\$0	\$30,000	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
7292	2008	DODGE	4 DOOR SEDAN (PATROL)	No	No	129033L	57,381	\$0	\$0	\$34,000	\$0	\$0
2246	2009	CHEVROLET	SUV - TAHOE	No	No	XSL1671	14,711	\$0	\$0	\$0	\$0	\$0
5123	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114742L	10,485	\$0	\$0	\$35,000	\$0	\$0
5124	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114741L	11,990	\$0	\$0	\$35,000	\$0	\$0
5125	2009	DODGE	4 DR CHARGER (PATROL)	No	No	129040L	27,044	\$0	\$0	\$35,000	\$0	\$0
5126	2009	DODGE	4 DOOR SEDAN (PATROL)	No	No	114743L	18,123	\$0	\$0	\$35,000	\$0	\$0
5127	2009	DODGE	4 DR CHARGER(PATROL)	No	No	129041I	25,039	\$0	\$0	\$35,000	\$0	\$0
6839	2010	FORD	CROWN VIC PATROL	No	No	114-749L	1,429	\$0	\$0	\$35,000	\$0	\$0
<b>TOTAL POLICE</b>								\$0	\$150,000	\$244,000	\$108,000	\$34,000

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2010	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>PUBLIC UTILITIES</u></b>												
0537	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	29,888	\$0	\$0	\$0	\$30,000	\$0
5640	1994	WILLIAMS	UTIL TRAILER	No	No	24-294L		\$0	\$0	\$0	\$0	\$0
1593	1996	FORD	DUMP TRUCK	No	No	24-313L	35,778	\$0	\$75,000	\$0	\$0	\$0
3660	2001	GMC	3/4 TON PICKUP TRUCK	No	No	40-296L	89,403	\$0	\$35,000	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	54,422	\$0	\$0	\$30,000	\$0	\$0
4222	2002	Dodge	CARAVAN SE LWB	No	Yes	19-404L	59,170	\$0	\$0	\$35,000	\$0	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	73,524	\$0	\$35,000	\$0	\$0	\$0
0152	2003	VENTURE	BOAT TRAILER	No	No	84-730L		\$0	\$0	\$0	\$0	\$0
1549	2004	VACTOR	MODEL 2103 SEWER CLE	No	No	11-4704L	8,299	\$0	\$0	\$0	\$0	\$100,000
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	32,642	\$0	\$0	\$40,000	\$0	\$0
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	56,423	\$0	\$0	\$40,000	\$0	\$0
8245	2006	FORD	VAN-CAMERA TRUCK	No	No	114-748L	18,933	\$0	\$0	\$0	\$0	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	24,459	\$0	\$0	\$0	\$0	\$30,000
4708	2008	CASE	580L BACKHOE	No	No		718	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC UTILITIES</b>								\$0	\$145,000	\$145,000	\$30,000	\$130,000

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2010	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
0111	0000		WATER TANK	No	No	NA		\$0	\$0	\$0	\$0	\$0
6040	1994	GMC	PICKUP TRUCK	No	No	16-997L	130,548	\$0	\$30,000	\$0	\$0	\$0
3055	1995	FORD	4 DOOR SEDAN	No	Yes	24-297L	88,610	\$0	\$0	\$0	\$0	\$0
1105	1996	GATOR	UTIL VEH	No	No		1,643	\$0	\$0	\$0	\$0	\$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	42,061	\$0	\$75,000	\$0	\$0	\$0
7253	1996	FORD	BUCKET TRUCK	No	No	14-775L	65,085	\$0	\$80,000	\$0	\$0	\$0
2481	1997	GMC	PICKUP TRUCK	No	No	16-982L	117,502	\$0	\$30,000	\$0	\$0	\$0
0170	1999	MAULDIN	ROLLER	No	No		419	\$0	\$0	\$0	\$0	\$0
1117	1999	FORD	PICKUP TRUCK	No	No	19-409L	41,591	\$0	\$0	\$30,000	\$0	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L	22,109	\$0	\$0	\$75,000	\$0	\$0
3268	2000	FORD	NEW HOLLAND TRACTOR	No	No		720	\$0	\$30,000	\$0	\$0	\$0
5298	2000	HAULMARK	ENCLOSED UTILITY TRAIL	No	No	40-280L		\$0	\$0	\$0	\$0	\$0
9827	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-996L	32,713	\$0	\$0	\$75,000	\$0	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	26,994	\$0	\$75,000	\$0	\$0	\$0
2476	2002	CASE	BACKHOE	No	No	n/a	2,793	\$0	\$0	\$70,000	\$0	\$0
5086	2002	BOBCAT	TRACK LOADER	No	No	n/a	1,249	\$0	\$60,000	\$0	\$0	\$0
7332	2002	DODGE	3/4 TON PICKUP TRUCK	No	No	19-403L	44,143	\$0	\$35,000	\$0	\$0	\$0
8281	2002	FORD	EXPLORER	No	Yes	49-458L	60,300	\$0	\$35,000	\$0	\$0	\$0
5293	2003	Mid Atlantic	UTIL TRAILER	No	No	26-938L		\$0	\$0	\$0	\$0	\$0
3664	2004	BRI-MAR	2 AXLE DUMP TRAILER	No	No	24-260L		\$0	\$0	\$0	\$0	\$0
5881	2004	ELGIN	WHIRLWIND STREET SW	No	No	19-412L	26,630	\$30,000	\$0	\$0	\$150,000	\$0
9590	2005	FORD	1/2 TON PICKUP	No	No	16-986L	63,548	\$0	\$0	\$35,000	\$0	\$0
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		\$0	\$0	\$0	\$0	\$0
0995	2006	GMC	PU TRUCK	No	No	114-721L	26,956	\$0	\$0	\$30,000	\$0	\$0
1608	2006	FORD	DUMP TRUCK	No	No	129025L	11,971	\$0	\$0	\$0	\$0	\$70,000
1827	2006	CARRYON	CARRY ON TRL	No	No	129008L		\$0	\$0	\$0	\$0	\$0

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		\$0	\$0	\$0	\$0	\$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	19,691	\$0	\$0	\$0	\$30,000	\$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	27,029	\$0	\$0	\$0	\$30,000	\$0
0869	2007	FORD	EXPLORER 4 x 4	No	No	114729L	19,443	\$0	\$0	\$0	\$0	\$35,000
2835	2008	FORD	3/4 TON PICKUP	No	No	114740L	9,800	\$0	\$0	\$0	\$0	\$35,000
4698	2008	CASE	580L BACKHOE	No	No		800	\$0	\$0	\$0	\$0	\$0
8498	2008	INTERNATIONAL	DUMP TRUCK	No	No	114732L	1,724	\$0	\$0	\$0	\$0	\$0
0931	2009	FORD	F-250 GAS 4X2 PU	No	No	129043L	7,228	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC WORKS</b>								<b>\$30,000</b>	<b>\$450,000</b>	<b>\$315,000</b>	<b>\$210,000</b>	<b>\$140,000</b>

<u>Unit No.</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential- Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u> at 1-30-2010	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>RECREATION</u></b>												
5169	1994	TRITON	UTIL TRAILER	No	No	19-406L		\$0	\$0	\$0	\$0	\$0
3661	2002	DODGE	1/2 TON 2X4 PICKUP	No	No	19-401L	73,535	\$0	\$35,000	\$0	\$0	\$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	33,257	\$0	\$0	\$0	\$35,000	\$0
<b>TOTAL RECREATION</b>								\$0	\$35,000	\$0	\$35,000	\$0

# Capital Improvements

## CITY OF WILLIAMSBURG GENERAL FUND - OPERATING IMPACT OF CAPITAL PROJECTS - FISCAL YEAR 2011

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
<b><u>PUBLIC WORKS</u></b>						
<b>Street Construction</b>						
Richmond Road / Waltz Farm Dr. Signal		\$650	\$650	\$650	\$650	\$2,600
Ironbound Rd.-Longhill Conn. to Richmond Rd.					\$0	\$0
York Street / Quarterpath Road Signal			\$650	\$650	\$650	\$1,950
Second Street / Parkway Dr. Signal				\$650	\$650	\$1,300
Repaving Program	\$0	\$0	\$0	\$0	\$0	\$0
<b>Corridor Enhancement / Underground Wiring</b>						
Guardrail Improvement Program		\$0	\$0	\$0	\$0	\$0
Quarterpath Road (U.W.)		\$0	\$0	\$0	\$0	\$0
Page Street (U.W.)		\$0	\$0	\$0	\$0	\$0
South Henry Street (U.W.)				\$0	\$0	\$0
Ironbound Rd. (U.W.) JCC Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>Pedestrian and Bicycle Improvements</b>						
Sidewalk Construction Projects		\$500	\$1,000	\$1,000	\$1,000	\$3,500
Pedestrian Safety Improvements			\$1,000	\$1,000	\$1,000	\$3,000
<b>Stormwater Management</b>						
Stormwater Management Projects		\$0	\$0	\$0	\$0	\$0
<b>Total Public Works</b>	\$0	\$1,150	\$3,300	\$3,950	\$3,950	\$12,350
<b><u>RECREATION AND OPEN SPACE</u></b>						
<b>Facilities</b>						
Redoubt Park Improvements		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Quarterpath Park Improvements		-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$6,000
Waller Mill Park Improvements		\$0	\$0	\$0	\$0	\$0
<b>Total Recreation and Open Space</b>	\$0	-\$500	-\$500	-\$500	-\$500	-\$2,000
<b><u>PUBLIC SAFETY</u></b>						
<b>Facilities</b>						
E-911 Regional Center - Expansion **	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Safety</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>GENERAL GOVERNMENT</u></b>						
<b>Vehicles</b>						
Vehicle Replacement Plan	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects - Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total General Government</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>AGENCIES / INTERJURISDICTIONAL</u></b>						
<b>Facilities</b>						
Williamsburg Library Renovations			-\$2,000	-\$2,000	-\$2,000	-\$6,000
Courthouse Mtce. Projects (contingency)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Housing Programs</b>						
Affordable Housing Initiative			\$0	\$0	\$0	\$0
<b>Schools - Contribution</b>						
Renovation Projects	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Agencies / Jurisdictional</b>	\$0	\$0	-\$2,000	-\$2,000	-\$2,000	-\$6,000
<b>Total Additional Operational Costs</b>	\$0	\$650	\$800	\$1,450	\$1,450	\$4,350

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

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

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
<b>PUBLIC UTILITIES</b>						
<b>Water Supply</b>						
Watershed Protection/Water Supply	\$0	\$0	\$0	\$0	\$0	\$0
Water Treatment Improvements	\$200	\$200	\$200	\$200	\$200	\$1,000
<b>Water Distribution/Storage</b>						
Water System Improvements	-\$500	-\$500	-\$500	-\$500	-\$500	-\$2,500
Million Gallon Storage Tank	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
<b>Sewer Collection/Transmission System</b>						
Sewer System Rehab - SSO	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$1,500	-\$7,500
Sewer Pump Station Reliability	\$500	\$500	\$500	\$500	\$500	\$2,500
<b>Water/Sewer System Contingency</b>						
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles/Equipment</b>						
Equipment (replacement)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Additional Operational Costs</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$3,500</b>

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

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*Goals, Initiatives & Outcomes  
for the 2011/2012 Biennium*



*City of Williamsburg  
Adopted November 12, 2010*

## **Biennial Goals, Initiatives and Outcomes**

### **I. Community Engagement**

**Engage the people who live, work and visit here in a fuller community partnership – communicating, planning, implementing, governing – to fulfill Williamsburg’s vision for the future.**

#### **Comprehensive Plan Update and Interjurisdictional Coordination**

Begin the 2012 Williamsburg Comprehensive Plan update process by October 2011. Coordinate the plan update with James City County and York County, for substantial completion by December 2012. Strive to offer a common plan format and a joint public participation process, coordinated by the Regional Issues Committee.

#### **Citizen Communications Strategic Plan**

Develop and implement a Communications Strategic Plan by June 2011, which expands access to public information, reinforces transparency of city operations and services, and encourages citizen involvement in governance.

Increase citizens’ use of city’s e-notification system to 500 participants.

#### **City/College (Town/Gown) Relations**

Support the work of the Neighborhood Relations Committee which brings together representatives of the College, City, students, landlords, neighborhood residents to strengthen and sustain improved community relations.

Join the International Town & Gown Association (ITGA) with the College of William and Mary to guide and encourage new town/gown initiatives.

#### **Stryker Center – City/Library Partnership**

Explore and advance the concept of a partnership between the City and the Williamsburg Regional Library to replace the existing Stryker Building to meet the city’s governmental needs, and to satisfy unmet demands for civic and community activity space and expanded access to digital and cultural services of the Library. This is the next step in development of the “City Square” municipal center.

The Center could include such features as a City Council chamber and conference room, voter registration, permanent and changing exhibit/gallery, and reception space – all shared with Library uses, such as, educational and arts programming, video production and origination, film screening, and diverse community meeting and activities...A place where citizens interact easily with government and one another.

### Communications Franchises

Negotiate a renewal of the telecommunication's franchises with Verizon and Cox Communications during the biennium.

### Voter Rights Pre-Clearance

Submit an application to the U.S. Department of Justice and petition the Federal District Court to allow Williamsburg to be exempted from the preclearance process for changing voting and polling locations.

### City Council Meeting Time of Day

Move City Council Work Sessions from 4:00 p.m. to 7:00 p.m. on Mondays for a six month trial. Evaluate in April 2011.

## OUTCOMES

### KEY OUTCOME MEASURES

Desired Outcomes	Observed Results												
Increase the number of website visits by 5% each year.	<table> <tr> <td>Website Visits:</td> <td>Change:</td> </tr> <tr> <td>FY 09 – 237,969</td> <td>-</td> </tr> <tr> <td>FY 10 – 257,394</td> <td>8.2%</td> </tr> </table> <p>*Source: Williamsburg IT Office</p>	Website Visits:	Change:	FY 09 – 237,969	-	FY 10 – 257,394	8.2%						
Website Visits:	Change:												
FY 09 – 237,969	-												
FY 10 – 257,394	8.2%												
Increase the number of online transactions by 5% each year.	<table> <tr> <td>Online transactions:</td> <td>Change:</td> </tr> <tr> <td>FY 06 – 2,829</td> <td>-</td> </tr> <tr> <td>FY 07 – 3,369</td> <td>19.1%</td> </tr> <tr> <td>FY 08 – 4,061</td> <td>20.5%</td> </tr> <tr> <td>FY 09 – 4,288</td> <td>5.6%</td> </tr> <tr> <td>FY 10 – 4,996</td> <td>16.5%</td> </tr> </table> <p>*Source: Williamsburg IT Office</p>	Online transactions:	Change:	FY 06 – 2,829	-	FY 07 – 3,369	19.1%	FY 08 – 4,061	20.5%	FY 09 – 4,288	5.6%	FY 10 – 4,996	16.5%
Online transactions:	Change:												
FY 06 – 2,829	-												
FY 07 – 3,369	19.1%												
FY 08 – 4,061	20.5%												
FY 09 – 4,288	5.6%												
FY 10 – 4,996	16.5%												
Increase the number of citizens signed up for "E-notify."	<table> <tr> <td>Citizens signed up:</td> <td>Change:</td> </tr> <tr> <td>FY 08 – 756</td> <td>-</td> </tr> <tr> <td>FY 09 – 1,686</td> <td>123.0%</td> </tr> <tr> <td>FY 10 – 1,517</td> <td>- 10.0%</td> </tr> </table> <p>*Source: Williamsburg IT Office</p>	Citizens signed up:	Change:	FY 08 – 756	-	FY 09 – 1,686	123.0%	FY 10 – 1,517	- 10.0%				
Citizens signed up:	Change:												
FY 08 – 756	-												
FY 09 – 1,686	123.0%												
FY 10 – 1,517	- 10.0%												
Increase the number of press releases sent out and picked up by media.	<table> <tr> <td>Releases Sent</td> <td>Releases Picked Up</td> </tr> <tr> <td>FY 10 – 63</td> <td>FY 10 – 109</td> </tr> </table> <p>*Source: Communications Specialist</p>	Releases Sent	Releases Picked Up	FY 10 – 63	FY 10 – 109								
Releases Sent	Releases Picked Up												
FY 10 – 63	FY 10 – 109												
Increase the use social media as a tool for public information dissemination.	<table> <tr> <td>Facebook Fans:</td> <td>Twitter Followers:</td> </tr> <tr> <td>YTD – 1,185</td> <td>YTD – 239</td> </tr> </table> <p>*Source: Communications Specialist</p>	Facebook Fans:	Twitter Followers:	YTD – 1,185	YTD – 239								
Facebook Fans:	Twitter Followers:												
YTD – 1,185	YTD – 239												
Use attendance at City Council meetings to monitor community engagement.	<table> <tr> <td>Work Sessions</td> <td>Meetings</td> </tr> </table> <p>*Source: Clerk of Council</p>	Work Sessions	Meetings										
Work Sessions	Meetings												

Use participation in Neighborhood Council of Williamsburg to monitor community engagement.	*Source: NCW
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**CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Opportunities to participate in community matters (p.40)	69%	71%	much above
Opportunities to volunteer (p.40)	80%	86%	much above
Public information services (p.43)	76%	80%	much above

**II. Character of the City**

**Protect and enhance Williamsburg’s unique character as defined by its iconic places—the Colonial Williamsburg Historic Area and campus of the College of William and Mary—and as reinforced by the natural and manmade environment of its best entrance corridors, open spaces, and people places.**

**Vision for Monticello/Lafayette/Richmond Road Area**

Create a vision plan for the area centered around Williamsburg and Monticello shopping centers, addressing future retail and residential improvements. This should be part of the 2012 Williamsburg Comprehensive Plan update, and coordinated with the arts district concept (see Goal III, arts district item).

**Vision for Northeast Triangle of City**

Appoint a focus group with representatives from city boards and commissions, citizens, business owners and city staff to develop a vision for the northeast “triangle” of the City (Capitol Landing Road - Merrimac Trail - Second Street), to be used as input for the 2012 Comprehensive Plan update. The focus group needs to complete work by fall 2011.

**Future Community in Southeast Quadrant**

Work with Riverside Healthcare Association to plan and facilitate building a high quality, sustainable new city neighborhoods and commercial areas between Quarterpath Road and Route 60 east, with Doctors Hospital of Williamsburg as an anchor. Coordinate development processes with James City County for a

seamless new community of regional significance and in keeping with Williamsburg's unique character.

### **Targeted Redevelopment Opportunities**

Identify and prioritize redevelopment opportunities for individual underutilized properties, and work with the owners to facilitate new or adaptive reuse projects.

Evaluate regulations and guidelines to determine if revisions would encourage redevelopment in targeted areas of the city.

### **Corridor Beautification**

Collaborate with James City and York Counties on efforts led by the Greater Williamsburg Chamber and Tourism Alliance to enhance the Route 60 east corridor from Busch Gardens into the city.

Improve the pedestrian environment on Richmond Road and Scotland/Prince George Streets from the Deli area to Boundary Street in conjunction with redevelopment projects (Tribe Square, Mama Mias, and Hermes next to Paul's Deli).

Initiate the underground utility wires project on Page Street in fiscal 2012.

Work with CSX to remove litter from CSX right-of-way within the city and the Historic Triangle.

Demolish old fire station building on Ironbound Road and land bank site for a future second fire station.

Replace existing raised median in 2011 at College Corner with granite curb median to better withstand heavy trucks.

### **Open Space Preservation**

Actively pursue acquisition of open space and land conservation, either through purchase of ownership or development rights, both in the City and in Waller Mill Reservoir watershed, whenever availability, price and budget capacity align.

Implement the new Heritage Tree Program with periodic progress reports on the success of the program during the biennium.

### **Historic Building Survey**

Update the City's design review guidelines using information gathered from the historic building survey, by 2012.

# OUTCOMES

## KEY OUTCOME MEASURES

### Desired Outcomes

Open space preserved as the largest single land use category in the City.

Overhead power lines replaced with underground lines throughout the City, especially on entrance corridors, at an average rate exceeding 1,000 feet per year since 1980.

The visual and historic character of the City protected through an active and effective architectural review program.

Redevelopment, infill, or new development projects continue to refresh the City as indicated by building permits valued at least \$50 million annually issued.

### Observed Results

In FY 10, there are 2,275 acres (39.5% of total City land area) reserved as open space either as public parks and parkways, College Woods, CWF golf courses or sensitive environmental no-build areas.

\*Source: City Planning Department

Since 1982, 32,250 (6.1 miles) have been placed underground by City action (an average 1,240 feet per year). No additional underground wiring has been placed since FY 08.

\*Source: City Public Works & Utilities Dept.

48% of City land is subject to the Architectural Review Board. ARB total cases and percent approval:

	Cases	% Approved
FY 06 –	169	98%
FY 07 –	161	84%
FY 08 –	150	83%
FY 09 –	168	82%
FY 10 –	155	84%

\*Source: City Planning Department

Building permits issued and total value:

FY 06 – 252 permits, \$56.4 mil  
FY 07 – 291 permits, \$43.7 mil  
FY 08 – 268 permits, \$55.4 mil  
FY 09 – 200 permits, \$27.0 mil  
FY 10 – 199 permits, \$22.7 mil

\*Source: City Codes Compliance Division

## CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Overall Quality of Life in Williamsburg (p.7)	78%	87%	much above
Williamsburg as a place to live (p.7)	85%	88%	much above
Overall quality of new development in Williamsburg (p.16)	56%	60%	similar
Overall appearance of Williamsburg (p.16)	88%	91%	much above
Cleanliness of Williamsburg (p.28)	91%	92%	much above
Quality of overall natural environment (p.28)	76%	84%	much above
Preservation of natural areas (p.28)	58%	60%	above

### **III. Economic Vitality**

**Increase employment opportunities, income, business success, and city revenues by supporting and promoting the city’s heritage tourism and education base and other development and redevelopment opportunities.**

#### **Economic Development Strategic Plan Update**

Update the Economic Development Strategic Plan for the five year period 2011-2016, including input from the Historic Triangle Collaborative Economic Diversity Report, and incorporate its recommendations into the 2012 Comprehensive Plan.

#### **EDA Programs**

Implement new or revise existing EDA programs, as needed, to encourage and facilitate redevelopment. These programs may include a façade improvement program, rehabilitation loan program, deal closing fund, and change-of-use loan program.

#### **Economic Diversification Strategies**

Analyze the City’s role in a regional business incubator.

Work with Riverside Healthcare Association to recruit compatible and regional professional service businesses to Class A office space at “Quarterpath at Williamsburg,” offering a “hub” location for eastern Virginia – Richmond to Hampton Roads.

## **Tourism Marketing**

Invest wisely in tourism promotion in fiscal years 2012 and 2013 through the Colonial Williamsburg Foundation, the Greater Williamsburg Chamber and Tourism Alliance, and the Williamsburg Area Destination Marketing Committee, to increase visitation to Williamsburg.

Support the designation of the Historic Triangle as a “World Heritage” site.

Engage with William and Mary’s Tourism Task Force to attract and serve William and Mary related visitors to increase overnight stays and spending in the city.

Promote arts, sports and other special events related tourism (see Goal VIII).

Prepare for and host the 2012 Virginia Municipal League Conference.

Prepare for and host 2011 Business Expansion and Retention International Conference.

## **Business Assistance and Recruitment**

Design and implement a business ambassador program where members of the City Council and Economic Development Authority visit new and existing city businesses.

## **Business Recycling**

Encourage business recycling through implementing the business sustainability challenge and award program developed by the City’s Green Team by November 2010. Evaluate standards that regulate outside recycling containers.

## **New Retail Guide Deployment**

Analyze the economic impact of the Williamsburg Retail and Dining Map at the end of 2011, and determine the return on investment for future printings.

## **Arts and Creative Economy District**

Move to the implementation phase of the arts district report as directed by City Council in May 2010, and coordinate this with the 2012 Williamsburg Comprehensive Plan Update and with the plans for the Vision of the Monticello Avenue/Richmond Road Area (see Goal II, first item). Implementation potentially includes adoption of an arts district ordinance that offers incentives and programs, identification of a viable cornerstone project in the district, and the design and launching of a marketing program to attract the “creative economy” to the arts district.

## **Downtown Vibrancy**

Develop a coherent vision for a vibrant downtown to include increased commercial and residential uses that will result in more downtown activity (i.e. people living, working, visiting and shopping)

## OUTCOMES

### KEY OUTCOME MEASURES

Desired Outcomes	Observed Results										
The City advanced as an exceptional tourism destination by supporting the Hospitality Industry's goal of 900,000 hotel room nights sold each year.	Room nights sold in the city: FY 06 – 797,832 FY 07 – 836,360 FY 08 – 812,887 FY 09 – 673,735 FY 10 – 638,880 *Source: City Finance Department										
Increase Colonial Williamsburg Foundation's ticket sales and "visitor gate count."	<table border="0"> <tr> <td>Ticket Sales:</td> <td>Visitor Gate Count:</td> </tr> <tr> <td>2008 – 707,000</td> <td>2008 – 2 mil</td> </tr> <tr> <td>2009 – 660,000</td> <td>2009 – 1.7 mil</td> </tr> </table> *Source: Colonial Williamsburg Foundation	Ticket Sales:	Visitor Gate Count:	2008 – 707,000	2008 – 2 mil	2009 – 660,000	2009 – 1.7 mil				
Ticket Sales:	Visitor Gate Count:										
2008 – 707,000	2008 – 2 mil										
2009 – 660,000	2009 – 1.7 mil										
Increase meal tax receipts by 2% annually.	<table border="0"> <tr> <td>Meal Tax receipts:</td> <td>Change:</td> </tr> <tr> <td>FY 07 - \$5.9 mil</td> <td>4.5%</td> </tr> <tr> <td>FY 08 - \$6.0 mil</td> <td>2.6%</td> </tr> <tr> <td>FY 09 - \$5.5 mil</td> <td>-8.0%</td> </tr> <tr> <td>FY 10 - \$5.6 mil</td> <td>1.5%</td> </tr> </table> *Source: City Monthly Financial Statement	Meal Tax receipts:	Change:	FY 07 - \$5.9 mil	4.5%	FY 08 - \$6.0 mil	2.6%	FY 09 - \$5.5 mil	-8.0%	FY 10 - \$5.6 mil	1.5%
Meal Tax receipts:	Change:										
FY 07 - \$5.9 mil	4.5%										
FY 08 - \$6.0 mil	2.6%										
FY 09 - \$5.5 mil	-8.0%										
FY 10 - \$5.6 mil	1.5%										
Increase total number of city businesses and start-ups businesses in the city.	<table border="0"> <tr> <td>Total:</td> <td>Start-up:</td> </tr> <tr> <td>FY 08 – 779</td> <td>32</td> </tr> <tr> <td>FY 09 – 783</td> <td>20</td> </tr> <tr> <td>FY 10 – 783</td> <td>41</td> </tr> </table> *Source: City monthly operating reports	Total:	Start-up:	FY 08 – 779	32	FY 09 – 783	20	FY 10 – 783	41		
Total:	Start-up:										
FY 08 – 779	32										
FY 09 – 783	20										
FY 10 – 783	41										
The City's position as a retail center of the region maintained with per capita retail sales growing annually.	Per capita retail sales in the city: FY 06 – \$23,070 FY 07 – \$27,953 FY 08 – \$31,534 FY 09 – \$27,215 FY 10 – \$24,082 *Source: Virginia Department of Taxation										
A balanced tax base sustained by growing the percent of the taxable land book consisting of commercial property.	The percent of taxable City commercial property on the City's Land Book: FY 06 – 34.8% FY 07 – 34.0% FY 08 – 37.0% FY 09 – 35.7% FY 10 – 36.7% FY 11 – 36.4% *Source: City Assessor										

Economic opportunity for the citizens enhanced with per capita personal income growing annually.	Per capita personal income in the city: 2004 – \$41,731 2005 – \$42,713 2006 – \$45,778 2007 – \$48,135 2008 – \$49,520 *Source: US Department of Commerce, Bureau of Economic Analysis (Wmsbg, JCC combined)
The City’s position as a regional employment center maintained by growing the total number of in-city jobs across all industries.	The number of jobs based in the city: FY 05 – 17,043 FY 06 – 16,865 FY 07 – 16,180 FY 08 – 15,269 FY 09 – 14,337 *Source: Virginia Employment Commission

**CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Employment opportunities (p.19)	40%	35%	similar
Shopping opportunities (p.19)	76%	77%	much above
Williamsburg as a place to work (p.19)	53%	60%	much above
Overall quality of business and service establishments in Williamsburg (p.19)	65%	71%	much above
Economic development services (p.18)	48%	49%	above

**IV. Neighborhoods and Housing**

**Protect and enhance the quality of the city’s residential neighborhoods, and encourage the provision of affordable housing for city residents and workers.**

### **Neighborhood Relations and Preservation near College**

Continue the work of the new Neighborhood Relations Committee during the biennium to improve the quality of life in the neighborhoods surrounding William and Mary by building and maintaining effective working relationships between the city, college, students, neighbors and landlords.

### **Merrimac Trail Neighborhoods**

Focus city staff attention (Human Services, Codes Compliance, Police, Recreation, etc.) on neighborhood stability and social conditions in the Merrimac Trail apartment corridor, collaborating with residents and property owners.

### **Blayton Elderly Housing Expansion**

Complete the planning and funding process for expanded elderly and disabled housing on Blayton Building property, with Williamsburg Redevelopment and Housing Authority, and obtain project approvals by the end of the biennium.

### **Incentives for Workforce Housing**

Determine, as a part of the 2012 Comprehensive Plan update, the use of zoning incentives to increase the supply of new workforce housing in Williamsburg, particularly in the areas of prospective development such as the southeast quadrant of the City.

### **Residential Electrical Reliability**

Obtain remaining easements for the Indian Springs Road electrical reliability project where Dominion is willing to improve electric service reliability by placing overhead wires underground.

### **City/Housing Authority Partnership**

Increase partnership between the city and Williamsburg Housing Authority (WRHA) coinciding with the co-location of WRHA administrative offices in the expanded Municipal Building for better project coordination and operational cost savings.

## **OUTCOMES**

### **KEY OUTCOME MEASURES**

<b>Desired Outcomes</b>	<b>Observed Results</b>
Housing stock and neighborhood quality preserved by an active property maintenance enforcement program with a 98% compliance rate.	Number of property maintenance inspections and percent of closed cases brought into compliance: FY 06 – 752 inspections, 100% FY 07 – 1,163 inspections, 100% FY 08 – 1,328 inspections, 100% FY 09 – 1,284 inspections, 100% FY 10 – 2,224 inspections, 100% *Source: City Codes Compliance Division

<p>95% of rental inspection program cases brought into voluntary compliance without resorting to court action.</p>	<p>Number of cases closed and brought into voluntary compliance without resorting to court action.  FY 06 – 38 cases, 84% compliance  FY 07 – 38 cases, 97% compliance  FY 08 – 146 cases, 100% compliance  FY 09 – 147 cases, 99% compliance  FY 10 – 48 cases, 92% compliance  *Source: City Codes Compliance Division</p>
<p>Increase overall residential assessed values by 2% each year.</p>	<p>Residential values and changes from prior year:  FY 07 – \$1,020,862,000 16.90%  FY 08 – \$1,135,685,300 11.30%  FY 09 – \$1,189,627,800 4.80%  FY 10 – \$1,198,319,800 .73%  FY 11 – \$1,162,741,200 - 3.00%  *Source: City Monthly Operating Reports</p>
<p>Maintain 50% of housing units in the city at less than \$250,000 to encourage affordability.</p>	<p>In FY 10, 52% of City’s 3,000 residential parcels were valued at less than \$250,000.  *Source: Assessor</p>
<p>Maintain current percentage of William and Mary students living in university housing.</p>	<p>In 2010, 74% of W&amp;M students are housed on campus.  *Source: Peterson’s College Search</p>
<p>Decrease to three the number of single family zoned neighborhoods with 50% or more rentals.</p>	<p>In FY 10, six of City’s 31 single family neighborhoods were 50% or more rental (Capital Heights 58%, S. England Area 77%, Matoaka Ct. 69%, Pinecrest 56%, W. Williamsburg 71%, W. Williamsburg Heights 54%)  *Source: Planning Department</p>
<p>Increase the number of trained and functioning Neighborhood Response Teams in the City’s 8 CERT Sectors.</p>	<p>CERT Trained:  FY 10 – 65  *Source: Human Services</p>

## CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Quality of your neighborhood as a place to live (p.7)	78%	81%	above
Sense of community (p.37)	64%	66%	above
Openness and acceptance of the community towards people of diverse backgrounds (p.37)	51%	55%	below
Availability of affordable quality housing (p.14)	20%	30%	much below
Variety of housing options (p.14)	36%	42%	much below

### **V. Transportation**

**Provide an effective transportation system which is compatible with the future land use plan, serves pedestrians, bicyclists and motorists, and promotes the expanded use of transit and rail.**

#### **Ironbound Road Widening**

Advance during the biennium the widening and improvement, including underground wiring, of Ironbound Road from Richmond Road to the Longhill Connector, as the City’s next major road widening project scheduled for construction in 2016. Cooperate with VDOT and James City County in the widening of Ironbound Road from the Eastern State Hospital entrance to Monticello Avenue, also to include underground wiring adjoining the property of city residents, for completion in the biennium.

#### **Quarterpath at Williamsburg Improvements**

Work with Riverside Healthcare to advance the completion of Battery Boulevard between Quarterpath Road and Route 60 East with the Development Plan for Battery Boulevard approved by Planning Commission in fiscal 2011.

#### **Traffic Safety Enhancements**

Install traffic signals at Richmond Road/Waltz Farm Drive, York Street/Quarterpath Road, and Second Street/Parkway Drive, if and when traffic signal “warrants” (VDOT criteria) are satisfied.

Work with neighborhoods to install traffic calming measures on residential streets.

### **Pedestrian Connection Improvements**

Construct sidewalks and other enhancements with particular emphasis on filling in gaps.

- Construct five sidewalk projects in the current Capital Improvement Plan (Richmond Rd, Rte 199, S Boundary St., S. Henry St., and Nassau St.) before the end of 2011 using Revenue Sharing money.
- Work with the College of William and Mary to coordinate the installation in 2011 of enhanced crosswalks at Ukrops Way using in-roadway-lighting (IRWL) system.
- By the end of the biennium, fill in the remaining sidewalk gaps on two major streets: Ironbound Road between Middle Street and Longhill Road (old Fire Station property), and Richmond Road between Patriot Lane and Waltz Farm Drive (this also requires road, curb and gutter and storm drainage improvements).
- Develop a concept plan for a pedestrian crossing of the CSX railroad near Quarterpath Road.

### **Bike Friendly Community Designation**

Apply for certification as a Bike Friendly Community from the League of American Bicyclists in 2011, and consider the following improvements:

- Install bicycle racks in key locations, such as: public buildings, Prince George Parking Garage and Parking Terrace, Prince George Street.
- Install additional signs, as needed, on City streets designated as “shared use.”
- Encourage bicycle parking in site plan review.

### **Passenger Rail Enhancement**

Support the work of the State (Department of Rail and Public Transportation), Virginians for High Speed Rail, Amtrak, CSX Railroad, and others to add at least one additional train per day both ways, and to improve on-time reliability to over 75%, by the end of the biennium.

### **Williamsburg Area Transport**

Work with Williamsburg Area Transit Authority, James City County and College to continue the Williamsburg Trolley Service after the grant funding expires in 2013, and enhance the service if funding allows.

Support WAT’s efforts to implement a weekly/monthly pass program for transit riders.

### **Vision for Transportation Center Expansion**

Prepare a concept plan demonstrating how the Transportation Center complex can be expanded north of the tracks on presently vacant property to provide parking and access for more intercity rail service (Amtrak) and perhaps even future light rail service.

## OUTCOMES

### KEY OUTCOME MEASURES

#### Desired Outcomes

Ridership of Williamsburg Area Transport steadily increasing.

Ridership on Amtrak passenger rail from the Williamsburg station steadily increasing.

Expand the City's portion of the Regional Bikeway Plan accomplished, which calls for 27.6 miles bike lanes, bike paths, and other facilities.

Safety on public streets improved by reducing the number of accidents with injuries from year to year.

#### **Observed Results**

Ridership

FY 06 – 610,360

FY 07 – 670,939

FY 08 – 770,405

FY 09 – 865,552

FY 10 – 975,161 (includes Trolley service)

\*Source: Williamsburg Area Transport

Total ridership for Amtrak from the Williamsburg station

FY 05 – 37,450

FY 06 – 37,957

FY 07 – 41,941

FY 08 – 49,685

FY 09 – 48,688

\*Source: Amtrak

In 2010 there are 14.9 miles of bike paths, and other facilities in the city (54% of the desired total).

\*Source: City Planning Department

Accidents with injuries within city limits

FY 06 – 56

FY 07 – 68

FY 08 – 72

FY 09 – 55

FY 10 – 67

\*Source: Williamsburg Police Department

## CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Ease of car travel in Williamsburg (p.9)	68%	71%	much above
Ease of bus travel in Williamsburg (p.9)	43%	57%	much above
Ease of bicycle travel in Williamsburg (p.9)	52%	58%	much above
Ease of walking in Williamsburg (p.9)	67%	73%	much above
Traffic flow on major streets (p.9)	53%	54%	much above
Street repair (p.11)	61%	64%	much above
Street cleaning (p.11)	75%	74%	much above
Street lighting (p.11)	67%	68%	much above
Snow removal (p.11)	71%	49%	much below
Sidewalk maintenance (p.11)	66%	60%	above
Amount of public parking (p.11)	44%	50%	similar

### **VI. Public Safety**

**Secure an ever safer community by enabling police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.**

#### **Storm Ready Community Re-Designation**

Complete the National Oceanic and Atmospheric Administration (NOAA) “Storm Ready Community” re-certification process by the end of 2011.

#### **Quarterpath Emergency Shelter Operations**

Develop and implement new shelter management and operational procedures to prepare staff to support emergency shelter operations during major emergencies and natural disasters by summer 2011.

### **Merrimac Trail Neighborhoods Community Policing**

Increase Merrimac Trail community participation in neighborhood watch programs to enhance and improve police/community partnerships in an effort to reduce crime and police calls for service in these neighborhoods (also see Goal IV).

### **Public Safety Physical Fitness**

Redesign the physical fitness programs for police and fire personnel to promote physical readiness and overall physical and mental well being, and link fitness standards to individual performance evaluations. (See Goal X)

### **Police Emergency Medical Response**

Train six police officers in first responder medical training to reduce response time for basic medical assistance during the biennium.

### **Fire Equipment Replacement**

Purchase a replacement fire engine for RE-10 by January 2011, and a new ladder truck (T-10) by January 2012.

### **Fire Station Renovations**

Complete fire station renovations to improve the functionality and appearance of office space and living quarters.

### **Emergency Operations Center**

Install a full function weather station in the EOC to provide emergency managers with current, accurate, and detailed weather information by June 2011.

## **OUTCOMES**

### **KEY OUTCOME MEASURES**

<b>Desired Outcomes</b>	<b>Observed Results</b>
Part I crimes cleared at a rate exceeding that of the national average. (Part I crimes are major crimes such as: murder, rape, robbery, assault, burglary, larceny, and auto theft.)	Clearance rate for Part I crimes: Williamsburg:      National: FY 06 –      31.2%      23.4% FY 07 –      58.5%      22.4% FY 08 –      45.9%      23.5% FY 09 –      42.3%      24.9% FY 10 –      45.2%      26.3% *Sources: Williamsburg Police Department and Federal Bureau of Investigations
Police response to calls for service average under 3 minutes, from dispatch to arrival on scene.	Pending response times are being recalculated due to an error in previous data collection.

Firefighter and apparatus on scene ready for action in under 8 minutes in 90% of cases, from dispatch to arrival.	<p>Fire response time in 90% of cases was under:</p> <p>90% under: Avg of all cases:</p> <p>FY 06 – 7.0 minutes 5.0 minutes</p> <p>FY 07 – 7.7 minutes 6.0 minutes</p> <p>FY 08 – 7.3 minutes 5.4 minutes</p> <p>FY 09 – 6.5 minutes 5.4 minutes</p> <p>FY 10 – 7.0 minutes 5.1 minutes</p> <p>*Source: Williamsburg Fire Department</p>
Emergency Medical (EMS) response with Advanced Life Support (ALS) under 8 minutes in 90% of cases, from dispatch to arrival.	<p>ALS response time in 90% of cases was under:</p> <p>90% under: Avg. of all cases:</p> <p>FY 06 – 7.9 minutes 5.6 minutes</p> <p>FY 07 – 8.2 minutes 5.8 minutes</p> <p>FY 08 – 8.2 minutes 5.9 minutes</p> <p>FY 09 – 7.3 minutes 5.5 minutes</p> <p>FY 10 – 8.0 minutes 5.2 minutes</p> <p>*Source: Williamsburg Fire Department</p>
Property loss due to fire of less than .5% of total protected value annually.	<p>Property loss due to fire was:</p> <p>FY 06 – \$99,970 (.14% loss ratio)</p> <p>FY 07 – \$1,293,420 (.17% loss ratio)</p> <p>FY 08 – \$196,950 (.21% loss ratio)</p> <p>FY 09 – \$892,100 (1.17% loss ratio)</p> <p>FY 10 – \$898,763 (1.47% loss ratio)</p> <p>*Source: Williamsburg Fire Department</p>

### CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Safety in Williamsburg’s downtown area after dark/during the day (p.22)	78%/97%	80%/95%	much above
Safety in your neighborhood after dark/during the day (p.22)	77%/95%	84%/96%	much above
Safety from property crimes (p.22)	73%	78%	much above
Safety from violent crimes (p.22)	80%	84%	much above

Police services (p.25)	81%	84%	much above
Fire services (p.25)	94%	96%	much above
EMS services (p.25)	92%	95%	much above
Crime prevention services (p.25)	80%	86%	much above
Fire prevention and education services (p.25)	80%	90%	much above
Traffic enforcement services (p.25)	64%	69%	above
Emergency preparedness (p.25)	69%	78%	much above

## **VII. Education and Human Services**

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

### **School Contract Renewal**

Analyze funding and governance formulas relative to enrollment, capital needs, and operational costs of the joint K-12 education system with James City County, and consider the alternatives to the joint system, in negotiating an amended five year contract with the County to take effect July 1, 2012.

### **Youth Achievement**

Address the needs of at-risk city youth by providing year-round, individual intervention (e.g. tutoring, mentoring), as well as group activities (e.g. Summer Youth Achievement Program, Tae Kwon Do). Work collaboratively with parents, schools and other community partners to report out the 2011-2012 Youth Achievement Program by January 2011.

### **Workforce Development**

Use the “Project Employ” grant during the biennium to fund a continuing self-sufficiency team, which will partner with Workforce Investment Act workers at the Workforce Development Center, to provide employment assessment, training, and job placement activities for city residents.

### **Homelessness Prevention and Intervention**

Address the economic, social, and emotional needs of individuals and families without reliable housing arrangements in cooperation with the Peninsula Commission on Homelessness and the local Historic Triangle Housing, Employment, and Linkages Project (HELP). Execute a renewed “Peninsula Commission on Homelessness Agreement” by the end of 2010.

## Senior Support Services

Continue to develop a multi-disciplinary team and community support services that will assist elderly and disabled residents to age safely at home and have emotional, health, recreational, social, and other needs met. Issue a report detailing the Senior Support Program for 2011-2012 by January 2011.

## OUTCOMES

### KEY OUTCOME MEASURES

Desired Outcomes	Observed Results																		
On time graduation rate for W/JCC students of 85%. (Will attempt to obtain data for city students only in future updates.)	W/JCC school system on-time graduation rate: 2005-06 – 80% 2006-07 – 78% 2007-08 – 80% 2009-10 - 82% *Source: W/JCC Schools																		
3 <sup>rd</sup> grade reading score on the SOL for city students of 95%, as a key indicator of future academic success.	3 <sup>rd</sup> grade reading passing rate for the SOLs at Matthew Whaley Elementary School: FY 06 – 81% FY 07 – 89% FY 08 – 90% FY 09 – 94% FY 10 – 87% *Source: W/JCC Schools																		
Exceed statewide success rate of VIEW (VA Incentive for Employment Not Welfare) program participants at finding jobs.	% of participants finding employment: <table border="0" data-bbox="907 1289 1443 1503"> <thead> <tr> <th></th> <th>City:</th> <th>State:</th> </tr> </thead> <tbody> <tr> <td>FY 06 –</td> <td>76%</td> <td>72%</td> </tr> <tr> <td>FY 07 –</td> <td>88%</td> <td>67%</td> </tr> <tr> <td>FY 08 –</td> <td>79%</td> <td>58%</td> </tr> <tr> <td>FY 09 –</td> <td>64%</td> <td>54%</td> </tr> <tr> <td>FY 10 –</td> <td>64%</td> <td>48%</td> </tr> </tbody> </table> *Source: Virginia Department of Social Services		City:	State:	FY 06 –	76%	72%	FY 07 –	88%	67%	FY 08 –	79%	58%	FY 09 –	64%	54%	FY 10 –	64%	48%
	City:	State:																	
FY 06 –	76%	72%																	
FY 07 –	88%	67%																	
FY 08 –	79%	58%																	
FY 09 –	64%	54%																	
FY 10 –	64%	48%																	
Increase the number of city youth that participate in the city's youth achievement program.	Number of Youth Achievement Program Participants: FY 08 – 23 FY 09 – 36 FY 10 – 61 *Source: City Monthly Operating Reports																		

## CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Educational opportunities (p.33)	78%	85%	much above
Public Schools (p.34)	67%	78%	much above
Availability of affordable quality health care (p.35)	50%	55%	above
Availability of preventive health services (p.35)	52%	60%	above
Health and wellness services (p.36)	65%	73%	much above
Availability of affordable quality child care (p.32)	25%	35%	similar
Services to seniors (p.33)	75%	79%	much above
Services to youth (p.33)	50%	55%	similar
Services to low-income people (p.33)	37%	42%	below

### **VIII. Recreation and Culture**

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

#### **Save Country Road West**

Collaborate with Colonial Williamsburg and James City County to retain the portion of the Country Road between the Mounts Bay County Government Complex in Kingsmill and South England Street near the Williamsburg Lodge as a hiking and biking trail under City and County ownership, and complete all necessary agreements in 2011.

### **Civil War Sesquicentennial**

Provide leadership and support for the Civil War Sesquicentennial in the Historic Triangle through 2015 per City Council Resolution #09-05. Construct a foot path between Redoubts One and Two and provide additional signage in Redoubt Park, for the 150<sup>th</sup> anniversary of the Battle of Williamsburg, in 2012.

### **Waller Mill Park**

Replace the existing permanent and floating docks with a more functional floating dock; include a new canoe and kayak launching facility and a storage area by March 2012.

Explore adding new self-supporting programs in 2011 and 2012 at the park, such as disc golf, moonlight fishing and children's camps; to enhance enjoyment at the park.

### **Kiwanis Park**

Work in partnership with the Kiwanis Club to construct a shelter located where the walkways meet in the center of the softball field complex, and develop the infield portion of the fourth league play softball field for practice/warm up in anticipation of future completion of the four field complex, during the biennium.

### **Quarterpath Park and Recreation Center**

Replace the existing lighting on softball fields #1 and #2 with more energy efficient lighting; add energy efficient lighting to the sand volleyball courts, by March 2012. In conjunction with these improvements, the existing lights for ballfield #3 will be retrofitted with computer controls.

Replace the original fencing on softball field #1, and increase the size of the field to make it more usable for all league and tournament play, by March 2012.

### **Neighborhood Parks**

Complete improvements to Geddy Park by spring 2011, including bench installation and site cleanup, incorporating the park into Parks and Recreation's park maintenance schedule.

Complete landscaping improvements to Bicentennial Park by spring 2011.

Provide additional playground facilities in the Merrimac Trail area in cooperation with apartment complexes and residents.

### **Friends of the Parks**

Develop goals and structure for a city "Friends of the Park" program to coordinate volunteer help for park maintenance; implement by the end of the biennium.

### **Festivals and Sports Marketing Opportunities**

Support expansion of various special event opportunities (e.g. arts festivals, sports tournaments, spring garden tours, William and Mary athletics and events, Christmas season events, Civil War Sesquicentennial) in order to add both cultural enrichment for residents and tourism product.

**City Historic Items Curation**

Appoint by the end of the biennium a city curation work group of citizen volunteers and city staff to research and inventory city historical items.

**Poet Laureate Designation**

Designate a “Williamsburg Poet Laureate” for multi-year terms to encourage poetry reading and writing in the greater Williamsburg community.

**National Recreation and Parks Accreditation**

Start the process for submission of the “Notice of Intent to Pursue Accreditation” to Commission for Accreditation of Park and Recreation Agencies (CAPRA); strive to complete the process by the end of the biennium.

**Williamsburg Visual Arts Center**

Execute an option to lease with This Century Art Gallery to build a regional visual arts center at Papermill Creek during the biennium, if This Century Gallery is successful in its capital campaign for the project.

**OUTCOMES**

**KEY OUTCOME MEASURES**

Desired Outcomes	Observed Results
Active and passive city parks exceed state DCR standard of 10 acres per 1000 population by 150%.	As of FY 10, there are 208 acres of improved active and passive park land in the City (15.7 acres/1,000 population). *Source: City Planning Department
Continue supporting softball and volleyball sporting tournament opportunities at City facilities.	Tournaments:            Participants: FY 09 – 13                4,318 FY 10 – 17                7,823 *Source: City P&R Department
Increase daily attendance at the Quarterpath Recreation Center.	Avg. daily attendance at the recreation center: FY 09 – 182 FY 10 – 214 *Source: ICMA Performance Measures
An active library card held by one half of the city’s population (including William and Mary students).	Number of library cards issued to Williamsburg residents: Number            % of population FY 08    6,399                48%* FY 09    6,687                50%* FY 10    7,081                53% *Source: Williamsburg Regional Library

Williamsburg Farmers' Market annual vendor sales at least \$750,000.	Total vendor sales per season: 2005 – \$556,342 (\$13 per customer) 2006 – \$656,086 (\$18 per customer) 2007 – \$757,362 (\$18 per customer) 2008 – \$701,156 (\$20 per customer) 2009 – \$817,357 (\$21 per customer) *Source: Farmers Market
To increase attendance at the Virginia Arts Festival's annual " <i>Festival Williamsburg</i> " event each year.	Attendance at the annual event was: 2006 – 3,857 plus 269 students 2007 – 3,367 plus 275 students 2008 – 3,335 plus 2,090 students 2009 – 2,694 plus 2,118 students 2010 – 3,180 plus 931 students * Source: Virginia Arts Festival

### CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY

Measure	Percent Rated "Good" or "Excellent"		Compared to National Benchmark
	2008	2010	
Recreational opportunities (p.31)	73%	73%	much above
City Parks (p.32)	87%	91%	much above
Recreation programs and classes (p.32)	74%	87%	much above
Recreation centers and facilities (p.32)	74%	86%	much above
Public library services (p.34)	91%	94%	much above
Opportunities to attend cultural activities (p.33)	63%	72%	much above
Availability of paths and walking trails (p.9)	54%	62%	above

### IX. Environmental Sustainability

**Build an evermore sustainable and healthy city pursuing multiple strategies for conservation and restoration, and providing essential environmental services related to drinking water, waste water, stormwater and solid waste.**

### **Stormwater Management and Treatment**

Implement requirements of the State stormwater permit in 2011 and 2012. Complete an annual report outlining activities accomplished in the past year by October each year.

### **VML Platinum Certification**

Receive Platinum Certification from Virginia Municipal League (VML) in 2010 and 2011 for the city's green programs, services and effort.

### **Green Challenges and Programs**

Implement business and residential "green challenge" programs, as part of the VML certification process, to encourage residents and business to implement green services and practices.

Apply for E4 (Extraordinary Environmental Enterprise) recertification for the Public Works and Utilities Complex with Virginia Department of Environmental Quality and implement an environmental management team review process for city departments during the biennium.

Install 50 more blue crab medallions, an initiative started by HR Storm and VA DEQ, throughout the city to continue to educate the community about public stormwater pollution.

Conduct a drug collection program in the city to prevent potentially dangerous controlled substances from being disposed of in the city's water system in 2011.

Investigate possible tools for assisting the city in tracking and measuring its carbon footprint and use identified tools to measure the city's progress during the biennium.

### **Water Conservation Promotion**

Promote water conservation thru various community outreaches – HRWET (Regional) participation, Farmers Market, handouts at office and civic events such as Earth Day.

### **Drinking Water Safety**

Design and install a new chemical feed system at the Water Plant meeting Virginia Department of Health water quality regulations by the end of 2011.

### **Southeast Water Tank**

Negotiate and execute the comprehensive PPEA agreement with CBI to build the water tank in advance of the Riverside Hospital Project, and complete construction of the water tank by the end of 2011.

### **Sewer System Overflow Prevention**

Meet all submittal deadlines and continue sewer system assessment and upgrades as required by the Consent Order with DEQ/EPA.

**Voluntary Residential Refuse Collection**

Expand, on a voluntary basis, the curbside refuse collection option to another neighborhood(s).

**Municipal Building LEED Certification**

Receive LEED certification for the Municipal Building addition project upon its completion.

**Green Technology and Architectural Standards**

Evaluate and make changes to architectural standards to allow more flexibility in green building design, e.g. solar panels and green roofs.

**Cypress Creek Power Plant**

Implement Cypress Creek Power Plant Review Process, as approved by City Council at the August 2010 meeting.

**OUTCOMES****KEY OUTCOME MEASURES**

Desired Outcomes	Observed Results
Recycle 37.5% of solid waste stream (150% of Virginia's 25% recycling goal).	Waste stream recycled: 2005 – 33% (132% of state goal) 2006 – 38% (152% of state goal) 2007 – 35% (140% of state goal) 2008 – 36% (144% of state goal) 2009 – 22% (88% of state goal)* *Source: City Public Works & Utilities Dept.
Drinking water conserved by reducing daily household equivalent consumption below 165 gallon per day.	Water consumed in gallons per day per equivalent household connections: FY 05 – 175 GPD FY 06 – 165 GPD FY 07 – 164 GPD FY 08 – 173 GPD FY 09 – 172 GPD FY 10 – 155 GPD *Source: City Public Works & Utilities Dept.
DNR Certification of Compliance obtained with the Chesapeake Bay Protection Act.	In the most recent compliance review (2005) the city was named an "outstanding local partner" in Chesbay protection. *Source: Chesapeake Bay Local Assistance Dept.

DNR Certification of Compliance obtained with VA Erosion and Sediment Control Law (70 of 100 points needed for certification).	In the most recent Compliance Review (2007) the city scored an average of 93.75 in four program areas earning certification. *Source: Dept. of Conservation and Recreation
Increase residential recycling set-out rate annually.	Set-out rate: FY 08 – 40% FY 09 – 44% FY 10 – 42% *Source: City Monthly Operating Report
Increase participation in the City’s Green Business and Residential Challenges each year.	Businesses:                      Households:  *Source: City Green Team

**CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY**

Measure	Percent Rated “Good” or “Excellent”		Compared to National Benchmark
	2008	2010	
Sewer services (p.30)	86%	82%	much above
Drinking water (p.30)	64%	73%	above
Storm drainage (p.30)	67%	70%	much above
Yard waste pick-up (p.30)	80%	76%	much above
Recycling (p.29)	74%	81%	similar
Garbage collection (p.25)	91%	79%	similar

**X. City Organizational Leadership**

**Continuously improve the performance of the city government organization for greater fiscal strength and effectiveness in outcomes.**

**Budget Reset - The New Normal**

Make revenue choices and spending priorities in the Fiscal Year 2012 and 2013 city operating budgets which will be financially sustainable and fiscally sound in

the post-recessionary environment, while still accomplishing the city's ambitious goals, and reflecting the priorities of the community. End fiscal years 2011 and 2012 with an annual operating surplus in excess of \$1 million.

**Leadership Philosophy of Full Engagement**

Engender a workplace culture where all employees take increasing ownership for the effectiveness of city government and outcomes in the community. Hold a third High Performance Organization week long class. Emphasize a leadership philosophy of enabling and energizing all city staff, led by the department head level "Strategic Planning Team," over the biennium.

**Performance Measurement System Development**

Expand the use of automated performance data "dashboards" throughout the city organization. Communicate performance and outcome information, including continuously updated "live" dashboards, to the citizenry and to City Council. Retain ICMA Center for Performance Management "Certificate of Distinction."

**Geographic Information System Advances**

Build the GIS database for the utility operations, using GIS data to better analyze patterns of water consumption and sanitary overflow. Convert the Zoning Maps to fully integrate with GIS. Upgrade system to the latest version of the software, and build up the public facing GIS website.

**Employee Wellness and Medical Cost Containment**

Develop and implement a coordinated, city wide wellness program by June 2011, to encourage health and wellness of employees and their dependents. Employ both education and health insurance related incentives for the program, including the areas of nutrition, physical fitness, and lifestyles choices.

**OUTCOMES**

**KEY OUTCOME MEASURES**

Desired Outcomes	Observed Results
Excellence in Financial Reporting and Budget Presentation as indicated by obtaining Government Finance Officers Association (GFOA) annual professional awards.	During 2010 the City received the 24th consecutive Certificate of Achievement for Financial Reporting, and the Distinguished Budget Presentation Award for the 18 <sup>th</sup> consecutive year. *Source: City Finance Department
Exceed budget expectations by having operating revenues exceed operating expenditures each year.	Annual operating revenues exceeding expenditures: FY 05 – \$1.2 mil FY 06 – \$1.6 mil FY 07 – \$2.7 mil

	FY 08 – \$3.3 mil FY 09 – \$.23 mil FY 10 – \$1.8 mil *Source: City Finance Department
Maintain sound fiscal health by exceeding city's 35% operating reserve policy.	% undesignated fund balance: FY 05 – 66.3% FY 06 – 60.0% FY 07 – 72.9% FY 08 – 72.7% FY 09 – 66.5% FY 10 – 59.2% *Source: City Finance Department
Maintain annual Employee Turnover Rate of 10% or less of the permanent workforce.	Annual Turnover Rate: FY 08 – 9.5% FY 09 – 8.0% FY 10 – 6.8% *Source: Human Resources
Reduce Employee Sick Leave used per total hours worked to 2% or less.	Annual sick leave used: FY 08 – 3.1% FY 09 – 2.6% FY 10 – 3.3% *Source: Human Resources
Reduce number of Auto and General Liability claims paid annually to 10 or less.	Auto and General Liability Claims paid: FY 08 – 18 FY 09 – 9 FY 10 – 18 *Source: Finance Department
Reduce annual increase in employee health insurance claims paid to less than 5%.	Health claims paid: FY 08 – \$1,301,672      6.1% FY 09 – \$1,608,999      23.6% FY 10 – \$1,731,882      7.6% *Source: Human Resources
Employee training accomplished as a percent of all employees: QUEST Employee Orientation (100%), SELF Supervisory training (25%), and High Performance Organization training (80%).	As of FY 10, the following percent of all employees attended QUEST (97%), SELF (31%), and HPO (37%). *Source: City Human Resources Office

**CITIZEN RATINGS OF OUTCOMES FROM 2008 AND 2010 NATIONAL CITIZEN SURVEY**

<b>Measure</b>	<b>Percent Rated “Good” or “Excellent”</b>		<b>Compared to National Benchmark</b>
	<b>2008</b>	<b>2010</b>	
Knowledge of city employees (p.49)	90%	83%	much above
Responsiveness of city employees (p.49)	91%	77%	much above
Courtesy of city employees (p.49)	91%	85%	much above
Overall impression of city employees (p.49)	91%	79%	much above
Services provided by city (p.47)	75%	82%	much above