

<u>PAGE</u>	<u>DESCRIPTION</u>	<u>PRIOR FUNDING (MEMO ONLY)</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
D-27	Courthouse	\$ 800,000	\$ 7,000,000	\$ 3,700,000	\$ 0	\$ 0	\$ 0	\$10,700,000	\$11,500,000
D-27	Housing Development Fund	265,000	50,000	50,000	50,000	50,000	50,000	250,000	515,000
D-28	Historic Triangle Center	150,000	75,000	0	0	0	0	75,000	225,000
D-28	Tourist Shuttle Vehicles	0	330,000	0	0	0	0	330,000	330,000
D-29	Library	5,500,000	0	0	0	0	0	0	5,500,000
D-29	Community Hospital	60,000	20,000	20,000	0	0	0	40,000	100,000
	TOTAL COSTS	\$ 6,775,000	\$ 7,475,000	\$ 3,770,000	\$50,000	\$50,000	\$50,000	\$11,395,000	\$18,170,000

Courthouse

Planning Commission Priority HIGH
Lead Agency: Office of County Administrator

Williamsburg and James City County jointly own and operate a courthouse, currently located in the City. The Courthouse has been identified as both functionally deficient (no witness separation, no corridor security, no conference areas, no public waiting area) and inadequate for the current functions of the facility, much less growth. Projections through the year 2010 suggest the need for double the space now existing. A joint City/County study team is looking at site and master plan options for a new facility located at the Casey tract. A design competition has been completed and final design discussions are on-going. The project consists of a \$9 million building and an additional \$2.5 million for land, design and other costs. Of the total \$11.5 million, \$4.2 million is expected from the City of Williamsburg, with the remaining funding coming from the County. The total may be financed through a City General Obligation bond issue, under a repayment agreement with the County. Most of the employees of a new Courthouse are either already working or will be paid for by State funds. The operating cost estimates are primarily utility, maintenance and security costs.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$800,000	\$ 7,000,000	\$3,700,000	\$ 0	\$ 0	\$ 0	\$10,700,000	\$11,500,000
Prior CIP Recommendation	800,000	10,700,000	0	0	0	0	10,700,000	11,500,000
Current Recommendation	800,000	7,000,000	3,700,000	0	0	0	10,700,000	11,500,000

Housing Development Fund

Planning Commission Priority MEDIUM
Lead Agency: Department of Community Services

This proposal sets aside \$50,000 a year in a fund to allow the County's community development and self-sufficiency agencies some local funding in order to pursue a number of housing projects. These funds have been used for the Toano Trace subdivision, as a component of the County's AHIP program, and to invest in additional housing opportunities. The money is also targeted at blighted areas for property improvements, particularly targeting the County's new Enterprise Zone.

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Agency/Department Proposal	\$265,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$515,000
Prior CIP Recommendation	265,000	75,000	0	50,000	0	50,000	175,000	440,000
Current Recommendation	265,000	50,000	50,000	50,000	50,000	50,000	250,000	515,000

Historic Triangle Center

Planning Commission Priority MEDIUM
Lead Agency: Department of Community Services

The Community Services Coalition was formed by a four-party partnership that included the United Way, Williamsburg and the Counties of York and James City. The coalition has executed the purchase of the former Williamsburg New Testament Church as a community home to house public service agencies. The County has previously funded planning and design and is being asked, as a part of the capital campaign, to contribute funds to consummate the acquisition of the building. Additional funds have been requested to accelerate the repayment of the mortgages, the Center is anticipating that operating expenses will be funded by lease revenue.

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Agency/Department Proposal	\$150,000	\$75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$75,000	\$225,000
Prior CIP Recommendation	150,000	50,000	0	0	0	0	50,000	200,000
Current Recommendation	150,000	75,000	0	0	0	0	75,000	225,000

Tourist Shuttle Vehicles

Planning Commission Priority LOW
Lead Agency: Department of Community Services

The Transit Company is proposing the acquisition of four buses to provide a Route 60/Colonial Williamsburg/Busch Gardens shuttle during the prime visitation months. The proposal indicates that the program depends on a grant covering 80 percent of both the operating and capital spending under the auspices of the Regional Congestion Mitigation Air Quality program. Operating costs, net of revenues, are forecast at \$170,000. The City of Williamsburg has indicated their willingness to participate in providing the local fund matches for this program. This program calls for 80 percent in Federal/State funds, 10 percent each from James City County and Williamsburg.

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Agency/Department Proposal	\$ 0	\$330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$330,000	\$330,000
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	330,000	0	0	0	0	330,000	330,000

Library

Planning Commission Priority MEDIUM
Lead Agency: Office of County Administrator

Money is proposed for the acquisition of land in the Greensprings area of the County for a new library serving that part of the community. No construction date is now estimated.

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Agency/Department Proposal	\$5,500,000	\$ 0	\$ 0	\$250,000	\$ 0	\$ 0	\$250,000	\$5,750,000
Prior CIP Recommendation	5,500,000	0	0	250,000	0	0	250,000	5,750,000
Current Recommendation	5,500,000	0	0	0	0	0	0	5,500,000

Community Hospital

Planning Commission Priority MEDIUM
Lead Agency: Office of County Administrator

The hospital has completed a multiyear capital expansion plan, and the Board of Supervisors has authorized a five-year pledge.

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Agency/Department Proposal	\$60,000	\$20,000	\$20,000	\$ 0	\$ 0	\$ 0	\$40,000	\$100,000
Prior CIP Recommendation	60,000	20,000	20,000	0	0	0	40,000	100,000
Current Recommendation	60,000	20,000	20,000	0	0	0	40,000	100,000