

<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-10	Environmental Protection	\$ 77,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000	\$ 217,000
D-10	Regional Drainage Basins	375,000	274,000	0	0	0	0	274,000	649,000
D-11	Sidewalks	95,000	61,000	52,000	195,000	175,000	96,500	579,500	674,500
D-11	Dirt Streets	56,400	0	0	0	0	0	0	56,400
D-12	Road Match	228,000	500,000	300,000	500,000	0	0	1,300,000	1,528,000
D-12	Highway Landscaping	25,000	30,000	10,000	5,000	5,000	5,000	55,000	80,000
D-13	Shell Industrial Building	1,150,000	400,000	400,000	0	0	0	800,000	1,950,000
D-13	Econ Devel Incentive Fund	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,750,000
D-14	James River Commerce Center	366,258	0	0	0	0	0	0	366,258
D-14	Strawberry Plains Property	28,448	0	0	0	0	0	0	28,448
D-14	Greenspace	0	300,000	0	0	0	0	0	0
D-15	Road Improvements	2,360,000	0	0	0	0	0	0	2,360,000
D-15	Skiffes Creek Industrial Area	0	0	600,000	0	0	0	600,000	600,000
	TOTAL COSTS	<u>\$5,261,106</u>	<u>\$1,835,000</u>	<u>\$1,642,000</u>	<u>\$980,000</u>	<u>\$460,000</u>	<u>\$381,500</u>	<u>\$4,998,500</u>	<u>\$10,259,606</u>

Environmental Protection

Planning Commission Priority MEDIUM
 Lead Agency: Department of Development Management

The Environmental Protection Fund allows the County, on an as-needed basis, to provide for certain projects whose principle aim is to protect the environment. Examples include developing a canoe launch site on a major stream and funding the restoration of a large eroding stream channel. With County ownership of lands near the new high school and the Mainland Farm, use of some funds of environmental projects in that area is also possible.,

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Agency/Department Proposal	\$77,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$227,000
Prior CIP Recommendation	77,000	30,000	30,000	30,000	30,000	0	120,000	197,000
Current Recommendation	77,000	20,000	30,000	30,000	30,000	30,000	140,000	217,000

Regional Drainage Basins

Planning Commission Priority HIGH
 Lead Agency: Department of Development Management

The proposed stormwater management basins are in the Mill Creek/Lake Powell watershed. These basins are remedial measures needed to better manage stormwater runoff from existing development that occurred before stormwater management regulations were adopted. Stormwater runoff is eroding soil from stream channels and dumping sediment in Lake Powell. This process of erosion and sedimentation is damaging to both the stream and lake ecosystems. Basin No. 2 will be in the Druid Hills area and Basin No. 3 is located east of Five Forks and will treat runoff from the Branscome commercial area and the Baron Woods subdivision. Both basins were recommended in a 1987 watershed study.

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Agency/Department Proposal	\$375,000	\$274,000	\$ 0	\$ 0	\$ 0	\$ 0	\$274,000	\$649,000
Prior CIP Recommendation	375,000	0	0	0	0	0	0	375,000
Current Recommendation	375,000	274,000	0	0	0	0	274,000	649,000

Sidewalks

Planning Commission Priority MEDIUM
Lead Agency: Department of Development Management

A summary of the sidewalk needs in the County consists of 80 some projects totalling over 41 miles of sidewalks. Specific projects and footage are:

- | | |
|---|---|
| FY 97 - Ironbound (Baker School to Chanco's Grant) [2,420 feet]
- Lake Powell Road (Marclay to Rolling Woods) [1,180 feet]
- Ironbound (Strawberry Plains Road to Indigo Terrace) [1,800 feet]
- Pocahontas Trail (Grove Heights to Ron Springs) [700 feet] | FY 98 - 01 - Richmond Road (Depot Street to Greystone Ind) [800 feet]
Centerville Road (News Road to Green Swamp Road) [3,000 feet]
Richmond Road (Sheldon Lumber to OK Corral) [580 feet]
Strawberry Plains (Ironbound to Farmers Market) [3,280 feet]
Longhill Road (Regency Apartments to Olde Towne) [1,580 feet]
John Tyler (Ironbound to Street Georges) [3,180 feet]
Ironbound (News Road to Powhatan Timeshares) [3,440 feet] |
| FY 98 - 01 - Pocahontas Trail (Church Street to Grove Heights) [1,400 feet]
Jamestown Road (Ironbound to Sandy Bay) [1,500 feet]
John Tyler (Greensprings Road to Heritage Landing) [2,300 feet] | |

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Agency/Department Proposal	\$95,000	\$100,000	\$175,000	\$ 96,500	\$245,400	\$ 0	\$616,900	\$711,900
Prior CIP Recommendation	95,000	125,000	115,000	100,000	280,000	0	620,000	715,000
Current Recommendation	95,000	61,000	52,000	195,000	175,000	96,500	579,500	674,500

Dirt Streets

Planning Commission Priority LOW
Lead Agency: Department of Development Management

Four road projects are listed for funding - FY 97 \$50,000 for Off Chickahominy Road (Past the Church); FY 98 \$60,000 for Red Oak Landing Road; FY 99 \$263,000 for Thompson Lane and FY 00 - \$176,000 for a road off of Jolly Pond Road. These projects will be attempted as matching-funds from landowners/developers are received.

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Agency/Department Proposal	\$56,400	\$50,000	\$60,000	\$263,000	\$176,000	\$ 0	\$549,000	\$605,400
Prior CIP Recommendation	56,400	0	0	0	0	0	0	56,400
Current Recommendation	56,400	0	0	0	0	0	0	56,400

Road Match

Planning Commission Priority HIGH
Lead Agency: Department of Development Management

The Virginia Department of Transportation (VDOT) offers to match up to \$500,000 in State funds for each \$1 provided by a County. The revenue sharing program can then be used for projects on either the primary or secondary road plans to accelerate construction. Funding is recommended to assist in several projects: For FY 97 - \$75,000 - preliminary location and environmental studies for the Outer Bypass and \$100,000 for the installation of right-and left-turn lanes on Olde Towne Road at Longhill Road, using County funds. An additional \$100,000 is proposed for the relocation of News Road, with funding from the Route 5 Transportation District and \$225,000 for Ironbound Road improvements using developer funds. Second and third year allocations are not specifically identified. FY 96 funding was used on News Road, for bikeways, Centerville Road and turnlanes at the site of the new County library.

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Agency/Department Proposal	\$228,000	\$500,000	\$300,000	\$500,000	\$ 0	\$ 0	\$1,300,000	\$1,528,000
Prior CIP Recommendation	228,000	250,000	300,000	500,000	0	0	1,050,000	1,278,000
Current Recommendation	228,000	500,000	300,000	500,000	0	0	1,300,000	1,528,000

Highway Landscaping

Planning Commission Priority MEDIUM
Lead Agency: Department of Development Management

This program is intended to continue, in a modest way, to gradually landscape some of the entranceways into James City County. We have begun discussions of a broader tree plan and staff is also considering cooperative planting on some very visible private properties.

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Agency/Department Proposal	\$25,000	\$15,000	\$10,000	\$5,000	\$5,000	\$5,000	\$40,000	\$65,000
Prior CIP Recommendation	25,000	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Current Recommendation	25,000	30,000	10,000	5,000	5,000	5,000	55,000	80,000

Shell Industrial Building

Planning Commission Priority HIGH
Lead Agency: Department of Financial and Management Services

The County's first shell building was constructed by the Industrial Development Authority in the new Stonehouse Business park. It was partly financed by funds "loaned" by the County's capital reserve fund. This is a fund set aside to retire future County bonds. The amounts below represent the repayment of that advance. In addition, \$75,000 was proposed to finance the design of Shell Building No. 2, but it is suggested that funds for this purpose come from the IDA.

	<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	\$1,150,000	\$475,000	\$400,000	\$ 0	\$ 0	\$ 0	\$875,000	\$2,025,000
Prior CIP Recommendation	1,150,000	400,000	400,000	0	0	0	800,000	1,950,000
Current Recommendation	1,150,000	400,000	400,000	0	0	0	800,000	1,950,000

Econ Devel Incentive Fund

Planning Commission Priority HIGH
Lead Agency: Department of Financial and Management Services

A total of \$1 million is being proposed as a source of funding for industrial relocations. This budget accounts for the bulk of those funds, with additional funds available within the budgets of the James City Service Authority and the Industrial Development Authority. These funds allow the Board of Supervisors to consider inducements for commercial and industrial investments in James City County, particularly in the County's Enterprise Zone, and in areas of the County where industrial development is now occurring. These funds will also be used to provide grants to the Industrial Development Authority, as needed, to provide for industrial incentive payments.

Econ Devel Incentive Fund	<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	\$500,000	\$250,000	\$235,000	\$223,000	\$211,000	\$199,000	\$1,118,000	\$1,618,000
Prior CIP Recommendation	500,000	250,000	0	0	0	0	250,000	750,000
Current Recommendation	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,750,000

James River Commerce Center
Strawberry Plains Property

Planning Commission Priority N/A
 Lead Agencies: Industrial Development Authority
 Office of Economic Development

This project is a partnership that includes James City County, the Industrial Development Authority, and Williamsburg Developments, Inc., a subsidiary of the Colonial Williamsburg Foundation. The property is being developed with an entryway and road/utility improvements. An initial agreement transferred property to the Ball Metal Company for an expansion of that facility. Industrial Access Road funds have been awarded to finance the entry road. The IDA also owns property leased to the James City County Farmers Market on Strawberry Plains Road.

	<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	\$366,258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$366,258
Prior CIP Recommendation	366,258	0	0	0	0	0	0	366,258
Current Recommendation	366,258	0	0	0	0	0	0	366,258

	<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	\$28,448	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$28,448
Prior CIP Recommendation	28,448	0	0	0	0	0	0	28,448
Current Recommendation	28,448	0	0	0	0	0	0	28,448

Greenspace

Planning Commission Priority N/A
 Lead Agencies: Board of Supervisors

The Board of Supervisors created a greenspace fund, in its FY 97 budget deliberations, with a discussion relating to when and how it is to be used forthcoming.

	<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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	300,000	0	0	0	0	300,000	300,000

Road Improvements

Planning Commission Priority N/A
Lead Agency: Department of Development Management

This project was created in FY 93 to comply with State Code requirements that mandate inclusion in the County's Capital Improvements Program of projects that are proffered, either in cash or in real property, from an owner/developer. County funds are generally not programmed for these improvements. There are three specific subcategories:

- Road Improvement Plan - Construction of a variety of road improvements throughout the County as identified by the 2010 Peninsula Transportation Study, the County's Secondary and Primary Road plans, and the County's Comprehensive Plan.
- Route 5 Alternate - Construction of a new four-lane highway from east of the Governor's Land subdivision, extending about five miles, to News Road, where it will connect with planned improvements to Route 199, a balance of \$2,060,000 currently exists.
- News Road - Improvements on portions of News Road from Centerville to Ironbound, a balance of \$300,000 has been contributed by developers.

	<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	\$2,360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$2,360,000
Prior CIP Recommendation	2,360,000	0	0	0	0	0	0	2,360,000
Current Recommendation	2,360,000	0	0	0	0	0	0	2,360,000

Skiffes Creek Industrial Area

Planning Commission Priority N/A
Lead Agencies: Industrial Development Authority
Office of Economic Development

This proposal would allow the IDA to acquire 50 acres of property in the Skiffe's Creek area, invest in entryway, 1,600 feet of road and utility improvements, and prepare marketable industrial sites for possible relocating businesses. The land costs were estimated at \$500,000, road/utility construction at \$600,000. An additional \$200,000 may be available, if necessary, from the JCSA for a sewer pump station.

Skiffes Creek Industrial Area	<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	\$ 0	\$1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,100,000	\$1,100,000
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	0	600,000	0	0	0	600,000	600,000