

GOOCHLAND COUNTY COMMUNITY DEVELOPMENT & PUBLIC UTILITIES

ANNUAL REPORT – FISCAL YEAR 2017

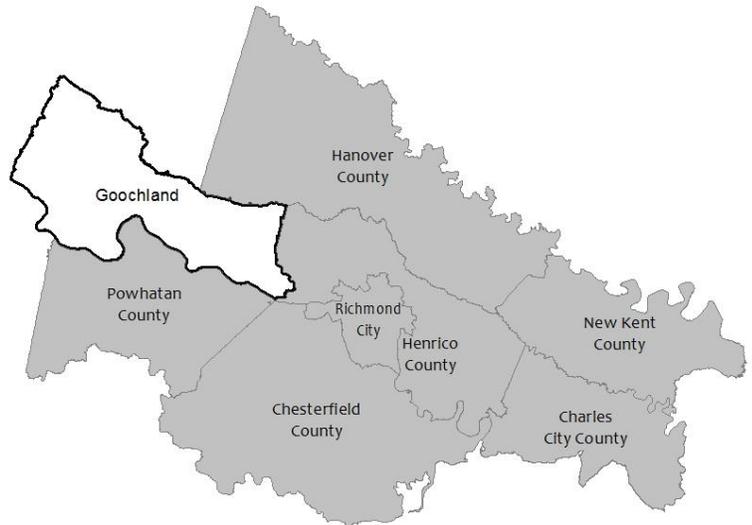


GOOCHLAND COUNTY
COMMUNITY DEVELOPMENT & PUBLIC UTILITIES
FY2017 ANNUAL REPORT
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GOOCHLAND COUNTY: A BRIEF INTRODUCTION

Goochland County is located in central Virginia on the western edge of the Richmond Metropolitan Area and approximately 25 miles southeast of Charlottesville. The County is approximately 289 square miles (184,960 acres) in area and the 2016 estimated population is 22,312. The County has an exurban/rural setting and is just west of the heavily populated suburban Henrico County. Weldon Cooper has projected the 2040 population to be 27,505.



The James River flows along the County's southern border and separates the County from Powhatan, Cumberland, and Chesterfield Counties to the south. The Tuckahoe Creek generally defines the eastern boundary with Henrico County, and Goochland abuts Louisa and Hanover Counties to the north and Fluvanna County to the west.

Interstate 64 traverses the northern part of the County from east-to-west, and four interstate interchanges are located in the County. U.S. Route 250 passes through the County close to and parallel to the interstate, and State Route 6 runs east-to-west in the southern part of the County. State Route 288, which serves as one segment of the outer circumferential highway/expressway for the Richmond region, crosses the eastern part of the County. Also, U.S. Route 522 is a north-to-south roadway running through the center of the County.

The County is home to West Creek, a 3,500-acre, campus-style business park which serves as the principal economic driver for the County. Major employers in West Creek include Capital One, CarMax, the Virginia Farm Bureau, and Performance Food Group. Luck Stone Corporation operates facilities countywide including its corporate headquarters near West Creek.

EXISTING CONDITIONS/DEMOGRAPHICS

In reviewing Community Development's annual report, it is helpful to understand the demographic profile of the County's past and present. The County recognizes these trends will influence the County's future and foretell, in part, the growth for which the County is anticipating and planning.

- Between 2000 and 2016*, compared to adjoining communities, Goochland had one of the largest percentage increases in population.

- Between 2000 and 2016*, the highest growth rates in the Region occurred rural localities such as Goochland, Louisa, Fluvanna, and Powhatan.
- Weldon Cooper's 2016* estimated Goochland population is 22,312 – which is a 58% increase from 1990 population of 14,163.

Population Growth in Goochland & Adjoining Counties 2000-2016*

County	2000	Change 1990-2000	2010	Change 2000-2010	2016*	Change 2010-2016*	Total Change 2000-2016*
Goochland	16,863	19%	21,717	29%	22,312	3%	32%
Chesterfield	259,903	24%	316,236	22%	333,312	5%	28%
Cumberland	9,017	15%	10,052	11%	9,851	-2%	9%
Hanover	86,320	36%	99,863	16%	105,210	5%	22%
Henrico	262,300	20%	306,935	17%	312,233	2%	19%
Fluvanna	20,047	64%	25,691	28%	26,133	2%	30%
Louisa	25,627	26%	33,153	29%	34,316	4%	34%
Powhatan	22,377	46%	28,046	25%	28,696	2%	28%

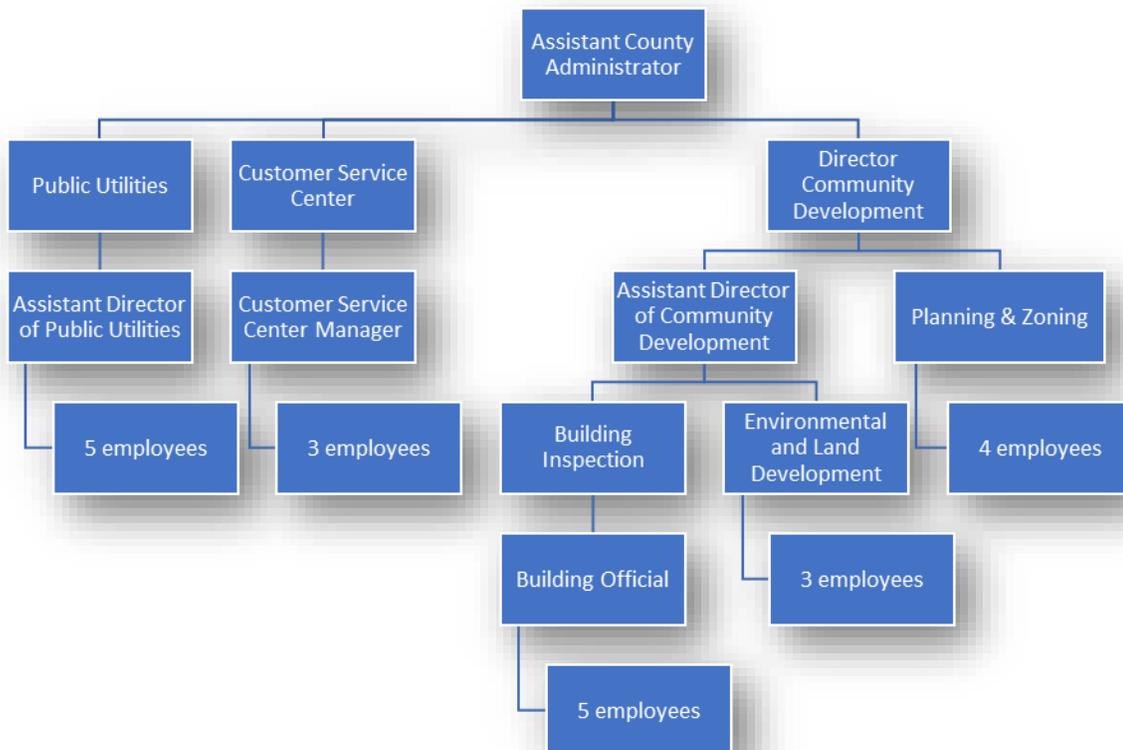
* 2016 is estimated population from the United States Census Bureau

ABOUT THE COMMUNITY DEVELOPMENT DEPARTMENTS

The Community Development Departments are comprised of Community Development Administration (Customer Service Center), Planning & Zoning, Building Inspection, and Environmental and Land Development departments.



All Community Development departments report to the Assistant County Administrator. The Director of Community Development oversees the Planning and Zoning department, Building Inspection department and the Environmental and Land Development department. The Community Development department also serves as liaisons to the



Planning Commission, Board of Zoning Appeals, Design Review Committee, Monacan Soil and Water Conservation District, and works closely with the County's Economic Development department to facilitate new commercial and industrial development.

The Community Development department focuses on all the Board of Supervisor's Strategic Goals and works closely with the public, developers, builders, and engineers/designers to achieve those goals.

Strategic Goals:

<p>Goal 1:</p> <p>Objective 1.1: Deliver efficient and effective services</p> <p>Objective 1.2: Enhance transparency and accountability</p> <p>Objective 1.3: Achieve high level of citizen satisfaction</p>	<p>Efficient, effective, and transparent government with emphasis on customer service excellence</p>
<p>Goal 2:</p> <p>Objective 2.1: Support a balance of business and residential development that contributes to a healthy economy</p> <p>Objective 2.2: Support maintaining the County's rural character and historic resources</p>	<p>Balanced development that contributes to the welfare of the community and preserves its rural character</p>
<p>Goal 3:</p> <p>Objective 3.1: Maintain sound financial health and strong fiscal controls</p> <p>Objective 3.2: Plan for future operating and capital needs</p>	<p>Excellence in financial management</p>
<p>Goal 4:</p> <p>Objective 4.1: Support quality education</p> <p>Objective 4.2: Promote community safety</p> <p>Objective 4.3: Promote community health and human services</p>	<p>High quality core services including education, public safety, and community health</p>
<p>Goal 5:</p> <p>Objective 5.1: Attract and retain highly qualified, diverse professionals who share our core values</p> <p>Objective 5.2: Create a work environment conducive to a committed, results driven workforce</p>	<p>Positive work environment with a highly qualified, diverse workforce</p>

COMMUNITY DEVELOPMENT

ADMINISTRATION/CUSTOMER SERVICE CENTER

Community Development Administration staff is directly responsible for the administration and operational management of the Department. The Customer Service Center is managed by Community Development Administration. Other responsibilities include administrative support of the County's Planning Commission, the Board of Zoning Appeals, and the Design Review Committee. The Assistant County Administrator for Community Development reports to the County Administrator with associated tasks as assigned.

COMMUNITY DEVELOPMENT

ADMINISTRATION/CUSTOMER SERVICE CENTER

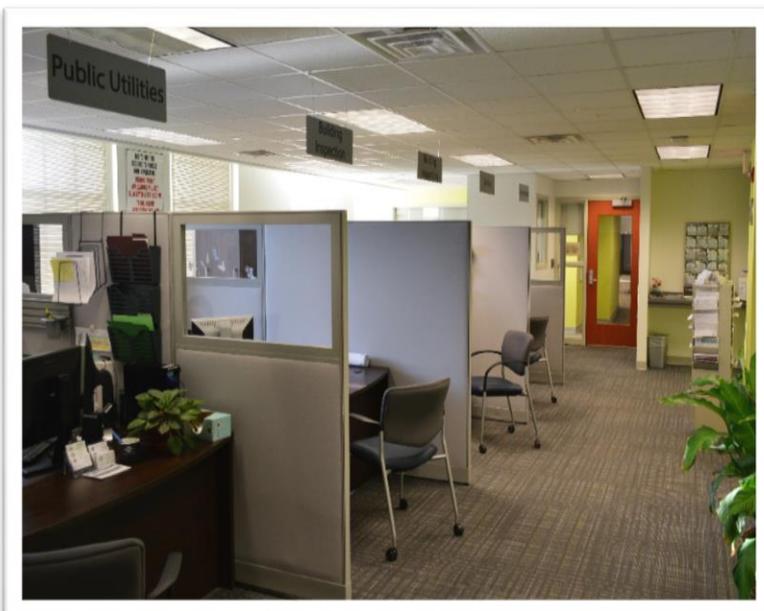
ACCOMPLISHMENTS

Over the past year, the Community Development department has successfully implemented many of the Board of Supervisor's recommended process improvements. The elimination of Planning Commission referral process for Conditional Use Permits & Rezoning applications and the changing of the Planning Commission's meeting date has vastly improved the turnaround time of the public hearing process. In a continued effort to provide transparency and enhance customer service, the Department has amended or written many policies and standard operating procedures. These policies help to clarify code requirements and assist citizens and customers in understanding many of the Department's processes.

Assistant County Administrator

Customer Service Center Manager

Customer Service Center



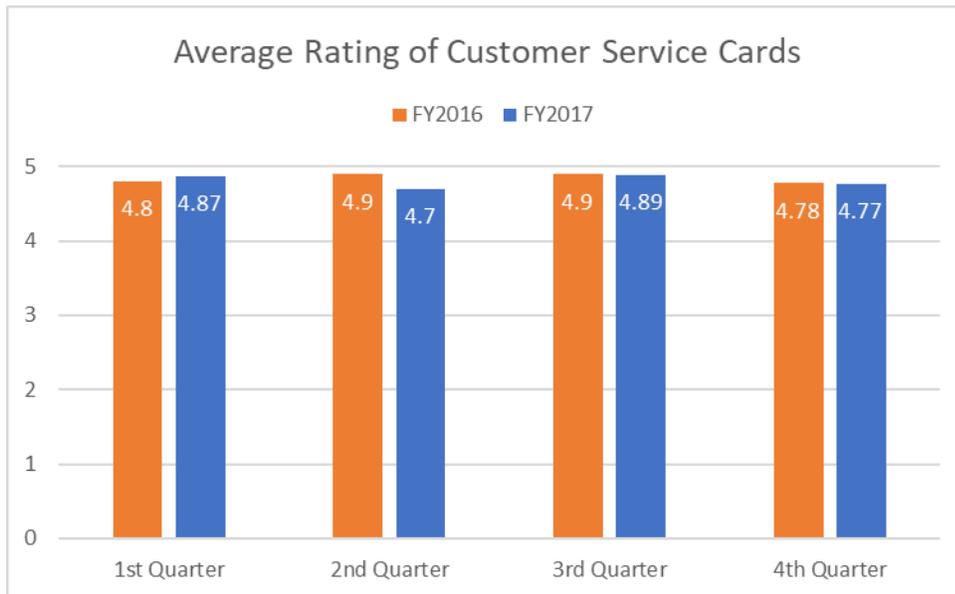
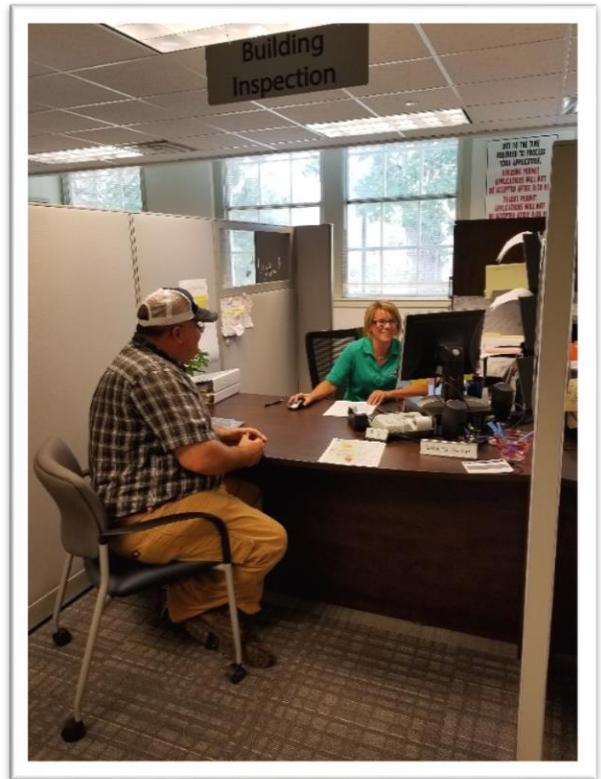


In support of the Goochland County Board of Supervisors strategic goal of “efficient and effective government, emphasizing on customer service” the Community Development department renovated its offices to better utilize existing space and enhance customer service. The six-month long renovation was completed in November 2016 when the department opened the County’s first Community Development Customer Service Center. Representatives from Building Inspection, Zoning, Public Utilities, and Environmental are now available to assist citizens and customers in one central location furthering the Board’s initiative of excellent customer service. The renovations also created a functional workspace for the Department and allowed for a new large conference room which is available to all County agencies.

COMMUNITY DEVELOPMENT ADMINISTRATION/CUSTOMER SERVICE CENTER KEY INDICATORS, PERFORMANCE, AND WORKLOAD MEASURES

The Community Development Customer Service Center is the face of the entire department. As such, friendly customer service and efficiency is a priority. The Center opened in November 2016, and since that time, the staff in the center began cross-training to learn other department's customer-focused tasks. Over forty policies and procedures have been written to create Building Inspection and Customer Service Center manuals. In addition, staff has been methodically updating applications and processes to be more customer friendly and efficient. In FY2017, the Center processed over 2,600 permits, scheduled over 10,000 inspections, billed 1,683 customers bi-monthly, set up 215 new utility customers, processed 38 Plan of Developments, and 22 Land Disturbance Permits.

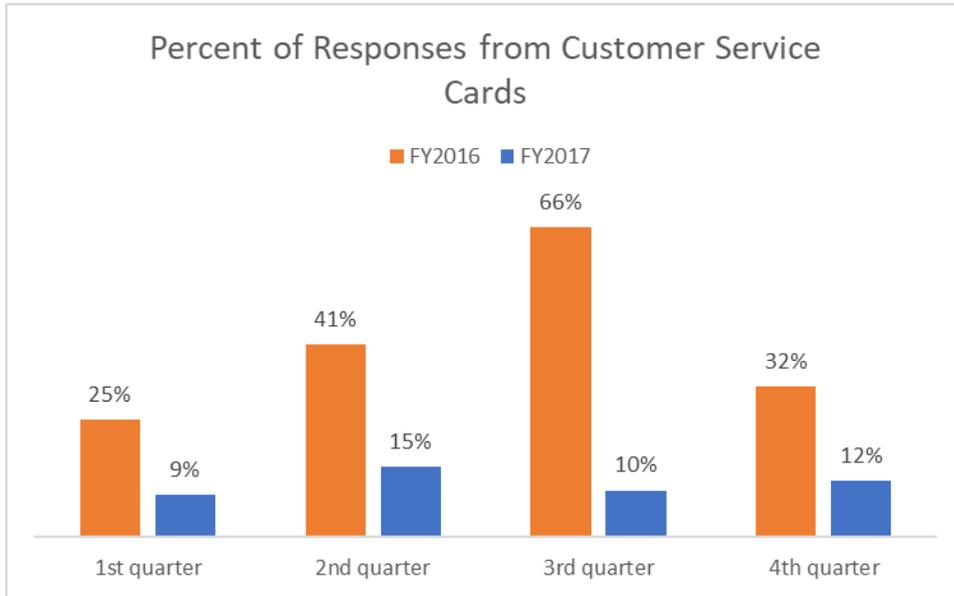
To measure the Department's level of customer service, the department implemented *the Citizen Process Improvement & Service Quality*



Feedback Form for use in house and on the County's website. Since its implementation, the department has received over 280 returned cards with beneficial feedback. The average rating on the customer cards has remained consistent over the last two fiscal years – averaging 4.8 out

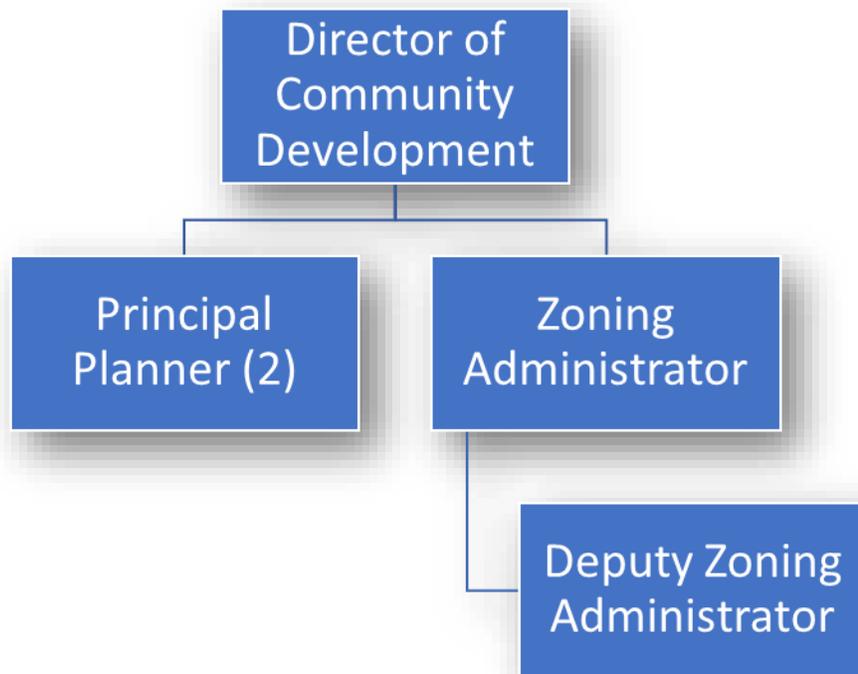
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The rate of response from the cards has dropped considerably in FY17, going from 41% to 11.5%. Staff contributes this drop in the rate of return to the fact that most contractors returned a card during the first years of implementation and that we are now only receiving cards from “first-time” customers.



PLANNING & ZONING

The Planning Office provides professional guidance and technical support to the Board of Supervisors, Planning Commission, Design Review Committee, Board of Zoning Appeals, County Administration, and to the public on land development activities, transportation, and long-range planning matters. The Director of Community Development oversees the Planning & Zoning department.



Staff administers the County's zoning and subdivision ordinances including code enforcement and development applications including Rezoning, Conditional Use Permit, Subdivision, Certificate of Approval, Variance, and Ordinance Amendment. Staff reviews plans of development, building and sign permits, landscape plans, lighting plans, and business licenses for code compliance. Staff oversees development and implementation of the comprehensive plan, transportation plans, and small area studies. The office also facilitates economic development, demographic analysis, historic resource protection, regional planning, regional transportation planning and rural planning activities.

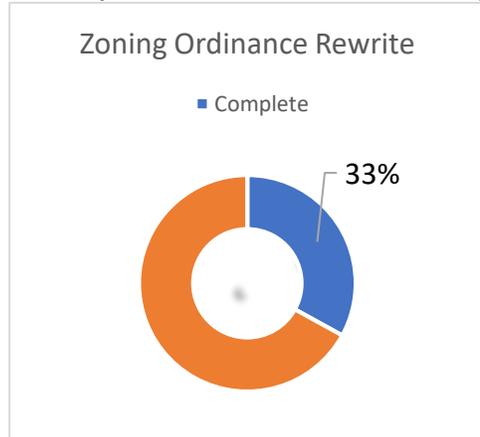
PLANNING & ZONING ACCOMPLISHMENTS

Planning staff successfully administered rezoning applications which supported new economic development in the County, including an application to facilitate the relocation of a regional car dealership which also includes several out-parcels, the development of Drive Shack, a 60,000-square foot golf entertainment complex, and reviewed an application for rezoning to allow retail development at the Route 288 and Patterson Avenue interchange.



In support of a 2035 Comprehensive Plan priority, Planning staff initiated a long-term effort to amend the zoning ordinance to make it more user friendly and to ensure that it aligns with Comprehensive Plan objectives. Staff has done considerable research on this topic and has started reviewing each zoning district. A series of workshops with the Planning

Commission have been held to provide periodic updates. The Zoning Ordinance rewrite will be a multi-year work product, but will provide a much more customer friendly product. In addition to the long-term update, Staff has worked on numerous ordinance amendments over the past year including, an ordinance amendment to clarify definitions and locations of sawmills, amendment to the floor area ratio requirement, amendment to permit drive-thru



businesses with development standards, and an amendment to clarify easements in the Rural-Preservation district.

Transportation Planning is an important component of the Planning Department. Staff has successfully managed project development and grant applications for several transportation projects including the following three HB2 (Smart Scale) Program applications:

- 1) Initiated a new Smart Scale application for an Intelligent Transportation System project on Rte. 288
- 2) Secured funding for an Interchange Modification study for the I-64/Ashland Road interchange
- 3) Submitted an application to the Transportation Planning Organization (TPO) to initiate a study for new interchange on Rte. 288.

Staff also closely monitors the General Assembly to anticipate any changes in legislation that may impact the County. For example, Staff participated in the Legislative Wireless Work Group and was actively involved in tracking the Cash Proffer legislation. The Cash Proffer State legislation has significantly changed the method by which the County

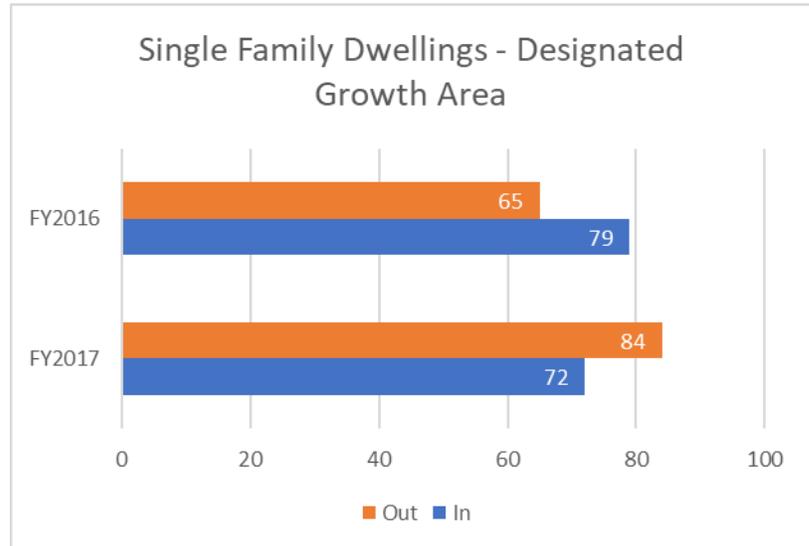


can accept development related impacts by developers. Staff has performed significant research and developed a Development Impact Statement process whereby developers can assess their impacts to the County's capital projects. The County is also working with consultants to develop a Capital Impact Model to assist developers in determining their impacts. The model is due to be completed in early 2018.

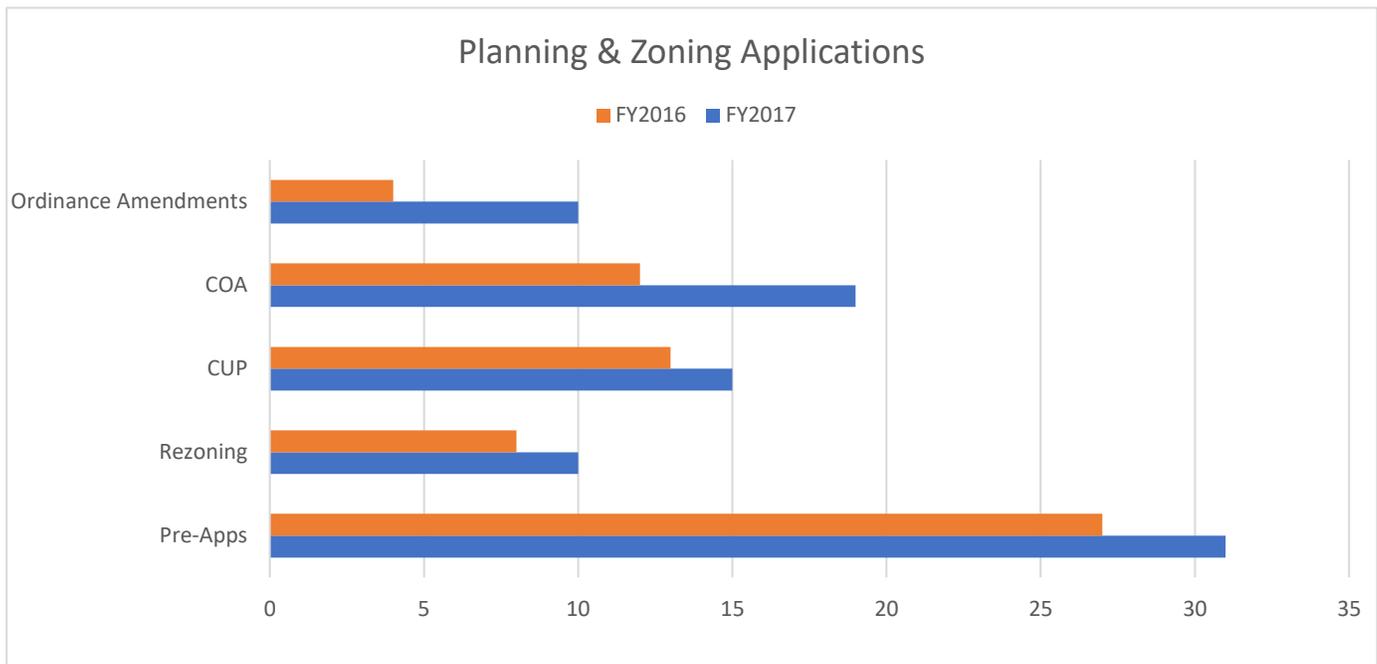
In addition, staff has written several critical policies to assist citizens, developers, and the County including policies on Conditional Use Permit time limits and renewals, Substantial Accord policy, and the Development Impact Statement policy.

PLANNING & ZONING KEY INDICATORS, PERFORMANCE, AND WORKLOAD MEASURES

Through the Comprehensive Plan, the Board has established policies and strategies which encourage residential growth in the Designated Growth Areas. According to permit data, growth is occurring uniformly across the County. In FY2017 there was 72 certificate of occupancies issued in Designated Growth Areas as compared to 84 issued out of Designated Growth Areas.



Planning & Zoning has seen a positive trend in the number of land use permits.

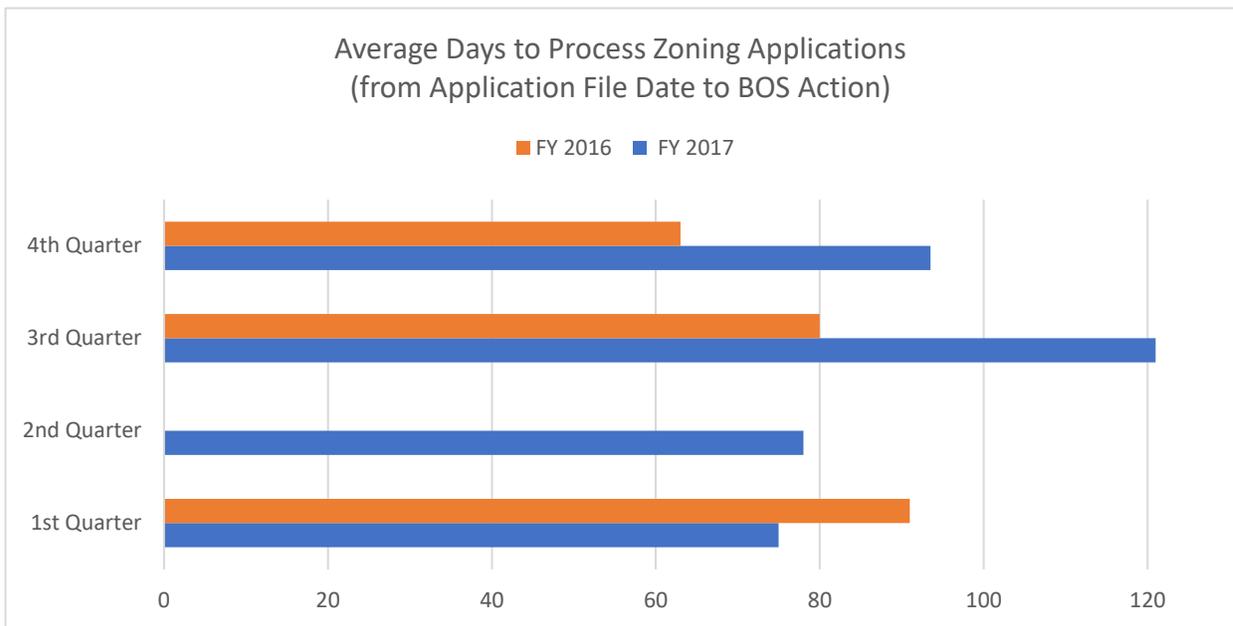


In FY2017 the number of rezoning cases has grown 25% and the Conditional Use Permit cases have grown 15% since FY2016. In addition, County staff has processed an average of one new ordinance amendment per month in FY2017, which is a 150% increase from FY16. While the Department understands there are times that amending

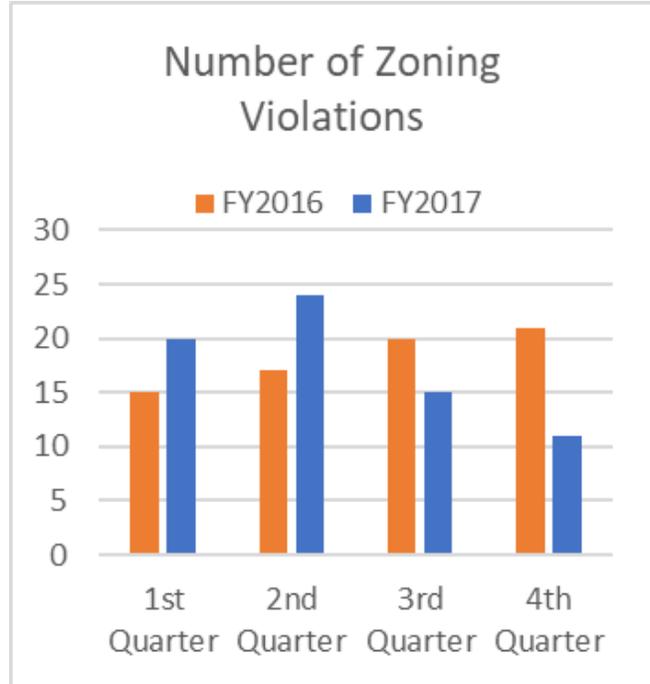
small portions of the zoning ordinance are requested, staff is continuing the major task of updating the entire ordinance to be more user friendly and consistent with the Comprehensive Plan. We anticipate that this initiative will take several years to complete. As of the date of this report, the ordinance rewrite is approximately 1/3 complete.



Although the workload has increased, the Planning & Zoning department has been able to achieve its performance goal of completing the rezoning and conditional use permit process within 120 days.



The total number of zoning violations are roughly the same between FY2016 and FY2017. The most common zoning violation complaints are related to property maintenance (i.e. grass and weed complaints) followed by proffer or condition enforcement complaints.



BUILDING INSPECTION

The Building Inspection Department's purpose is to preserve and promote the health, safety, and welfare of the public through the regulation of the built environment in accordance with the Uniform Statewide Building Code. The Building Inspection Department fulfills this role by reviewing, and inspecting the structural, mechanical, electrical, plumbing, and fire protection systems of buildings and structures in the County. The Building Inspection staff report to the Building Official. The Director of Community Development oversees the department.



BUILDING INSPECTION ACCOMPLISHMENTS

Over the past year, Building Inspection staff completed several special training courses which include, code updates and attended seminars directly related to career development and state certifications. The Building Inspection personnel are unique in that they are certified as combination inspectors, which makes them more versatile and allows a single inspector to do multiple inspections at one location. This increases efficiency for both the County and the contractors. In addition to the building combination certification,

the building inspectors are responsible for the six required residential erosion inspections and they also perform zoning setback inspections.

In cooperation with the Customer Service Center, Building Inspection has streamlined numerous processes. One of those items was updating the building applications to be more user friendly and allow for digital input. Further, the website has been updated to provide easier access to the permit calculators and information.

The Customer Service Center staff created a Building Inspection manual to assist in training, intake of building permits, and inspection scheduling.

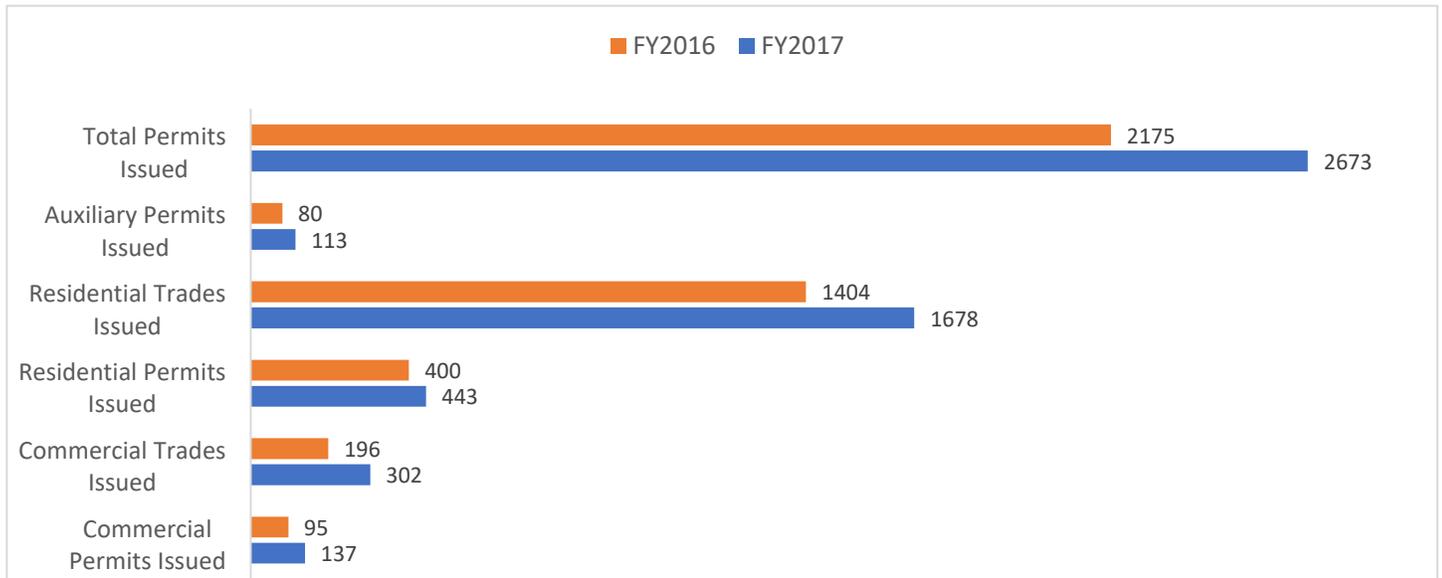
The Insurance Services Office, Inc. (ISO) recently performed its regular survey of the Department to update the Building Code Effectiveness Grading Schedule (BCEGS) for the County. ISO is an independent statistical, rating, and advisory organization that serves the property/casualty insurance industry. The survey involves the collection of information on a community's building-code adoption and enforcement services, analyzing the data, and then the assignment of a Building Code Effectiveness Classification from 1 to 10. Class 1 represents exemplary commitment to building-code enforcement. Municipalities with well-enforced, up-to-date codes



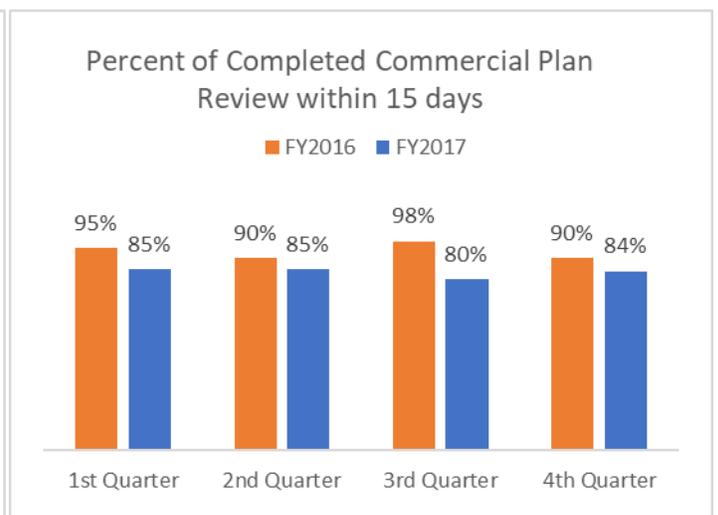
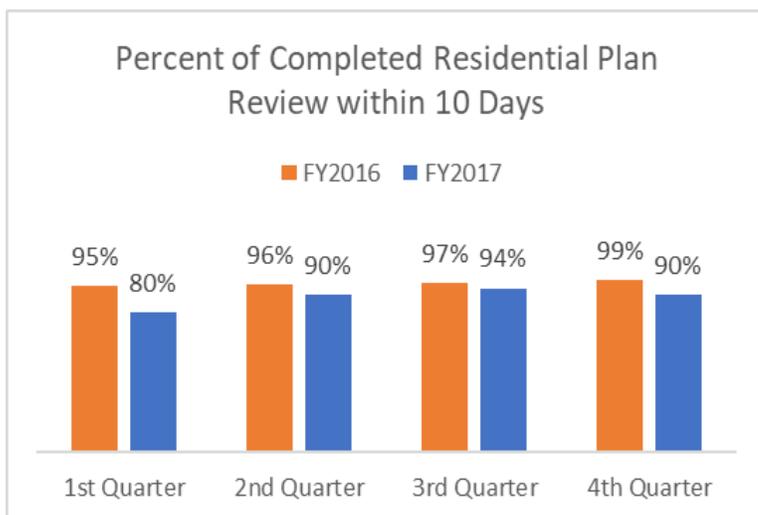
demonstrate better loss experience, and the insurance rates of County property owners may be positively affected by this exemplary commitment. The survey resulted in BCEGS class three for one and two-family dwellings and a class two for all other construction. This is an improvement from the last BCEGS rating in which the department received a class three for both one and two-family dwellings and other construction. Overall, Goochland County met or exceeded the national average in 46 of 66 categories.

BUILDING INSPECTION KEY INDICATORS, PERFORMANCE, AND WORKLOAD MEASURES

Building Inspection has seen a significant increase in the number of permits (see graph below). In FY2017, the department issued a total of 2,673 permits which is a 23% increase from FY2016. The increase is reflective in both residential and commercial permits. Residential permits have increased 18% and commercial permits have increased 51%.

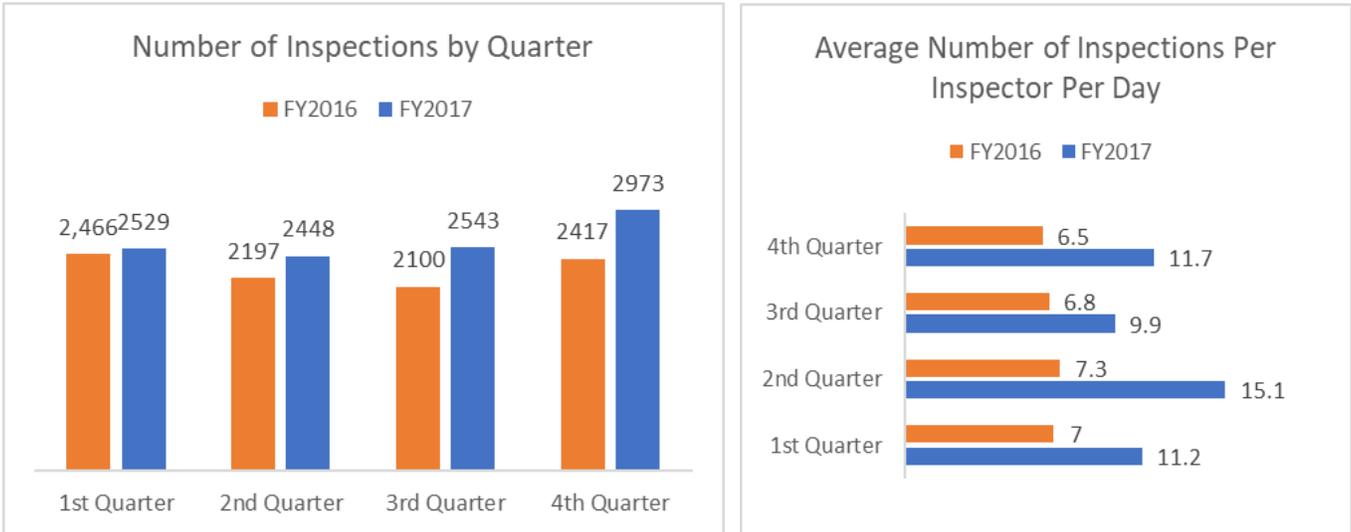


The increase in the number of permits have impacts on the intake process, plan review, and inspections. The implementation of the Customer Service Center has allowed for the training of other employees to assist in the intake of building permits. The time to perform commercial plan review has increased by 11% and residential plan review has



increased by 8% since FY2016, however staff has been able to efficiently manage this increase. The department is currently in the process of hiring a combination commercial inspector which should provide relief to the commercial plans reviewer and Building Official and allow them to concentrate on plan review.

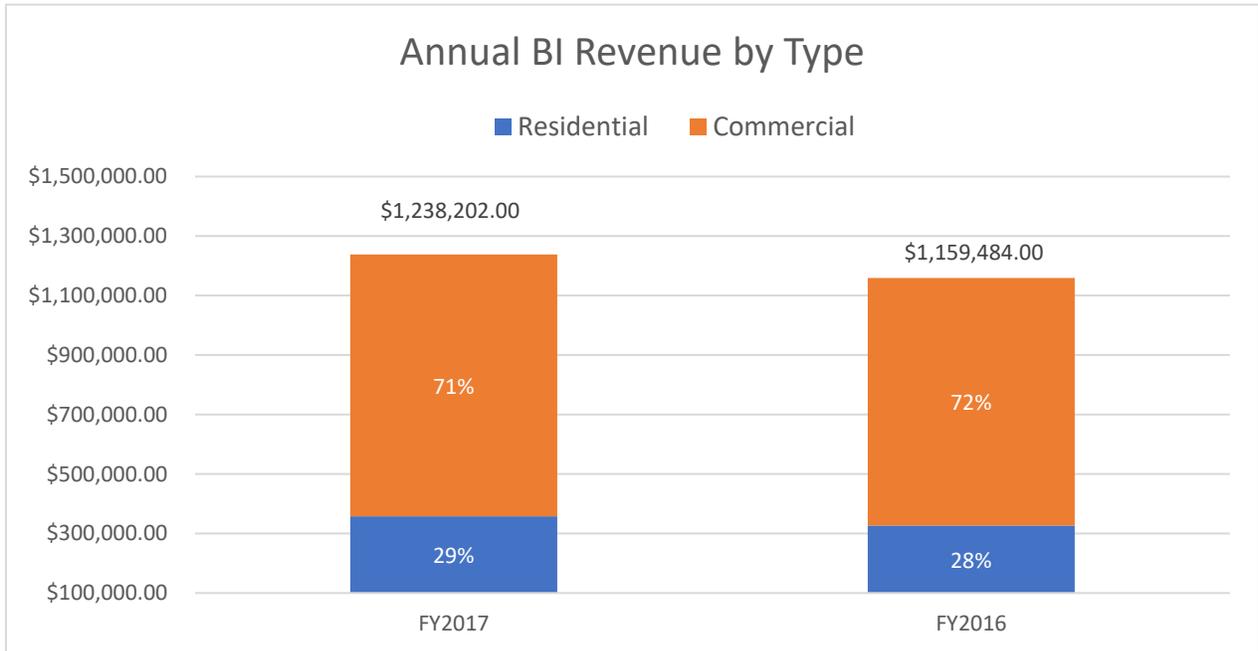
The number of permits have a direct correlation to the number of inspections. The department performed 10,493 inspections in FY2017. An increase of 14% from FY2016.



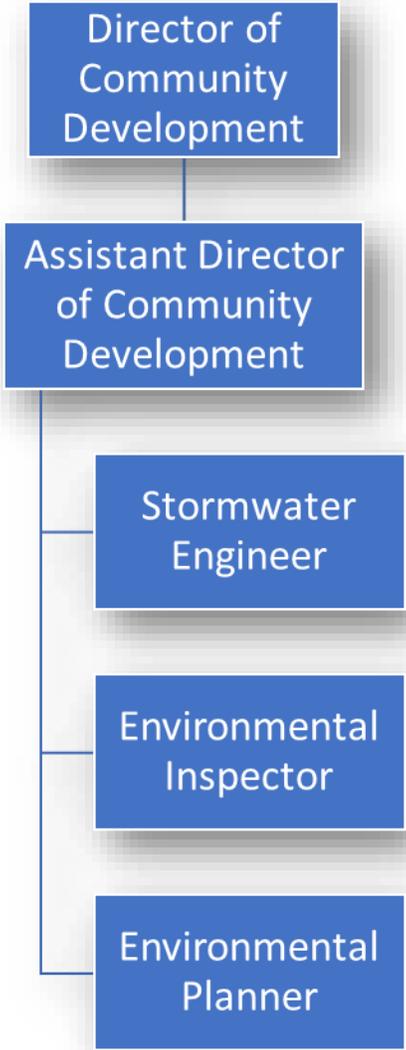
These inspection numbers include residential erosion and sediment control inspections as well as zoning setback inspections. One of the department’s performance measures for each inspector to perform, on average, seven inspections per day. The department has not been able to reach this goal in FY2017 due to the fact that the average number of inspections per inspector per day has reached as high as 15.1 and averages 11.9. Again, hiring the new commercial combination inspector will reduce these numbers.



In FY2017, the department's revenue totaled \$1.2 million dollars. With the adoption of the FY2018 budget, the department recommended that the Board of Supervisors lower the fees for commercial permits. Staff has benchmarked other localities and determined that the commercial permit fees should be lowered by \$2.00 per \$1,000 of value to bring the permit fees more in line with surrounding localities.



ENVIRONMENTAL AND LAND DEVELOPMENT DEPARTMENT



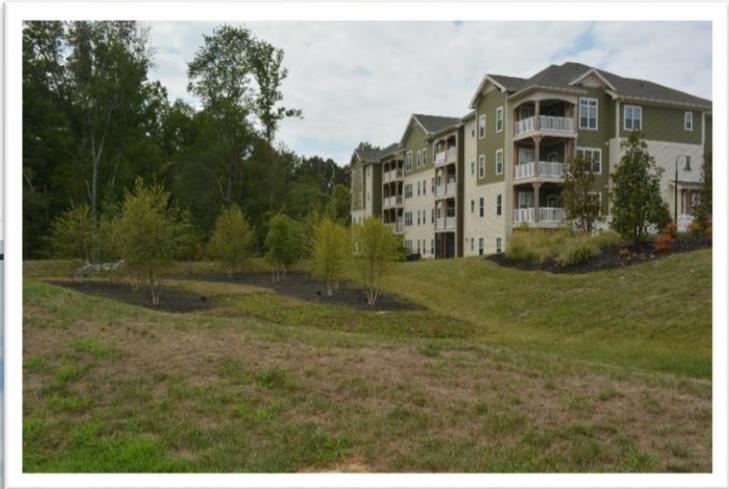
The Environmental Department provides engineering expertise to all County departments, agencies, and to the citizens in all matters related to site development and the environment. The primary responsibilities include administration, review, and issuance of all Plans of Development (POD), Land Disturbance Permits (LDP) and Stormwater Permits; coordinating review of development proposals; and assisting staff and citizens with environmental concerns/questions such as FEMA flood plain, wetlands, drainage problems and Biosolid applications. The department also oversees the monitoring and maintenance of the closed county landfill and the curbside recycling program. All the required commercial erosion and sediment control, POD inspections, stormwater inspections, annual maintenance compliance and outreach for these programs are done by the Environmental department.

The Environmental staff report to the Assistant Director of Community Development. The Director of Community Development oversees the Environmental department.

ENVIRONMENTAL AND LAND DEVELOPMENT ACCOMPLISHMENTS

The department has seen a continual increase in both residential and commercial developments over the last four years. New residential development is occurring adjacent to existing subdivisions and some of the older platted subdivisions are beginning to see activity. Commercial development is also continuing to grow. Significant new

developments include: Medarva at West Creek expanding to add a surgical center and offices, the West Creek area is moving forward with the construction of a hotel and retail development near the intersection of Broad Street and Wilkes Ridge Parkway, and Page Audi is already under construction with development along the new Four Rings Drive. Further, the County's first solar farm is under construction in the western part of the County and 373 apartment units have been approved in the eastern part of the County.



In April 2015, the County assumed responsibility for the Virginia Stormwater Management Permit. This permit was previously processed and reviewed by the Department of Environmental Quality. County review speeds up plan review and improves customer



service. Assumption of the program was a large undertaking and required hiring a full-time stormwater engineer. Since its implementation, many developers have expressed their appreciation of the efforts to make the program as user friendly as possible.

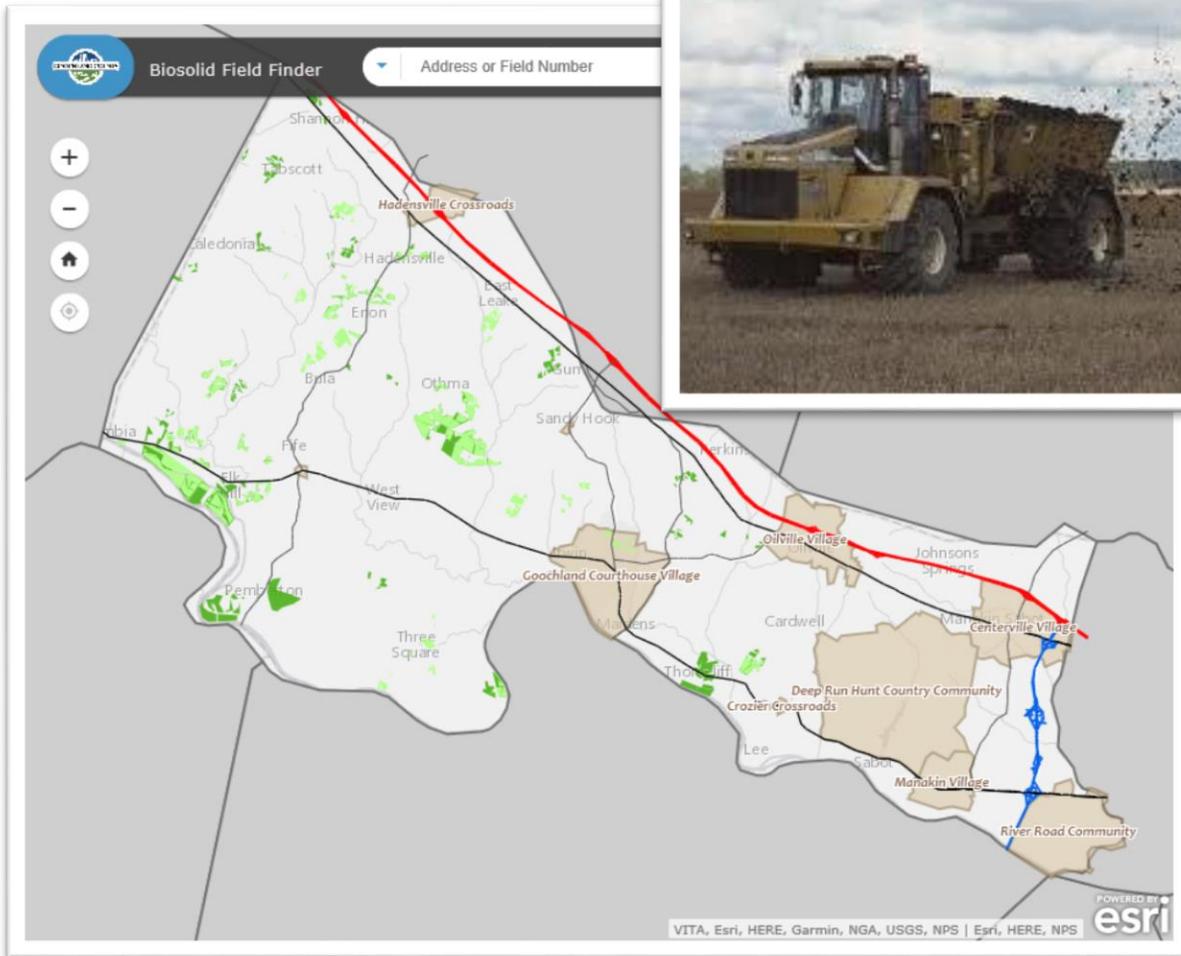
The Environmental department has worked with the Planning department on various



Code amendments and will continue to work closely during the zoning ordinance update. The Department also collaborated with other County departments to provide technical support to Facilities and Parks and Recreation in reviewing improvements at the Tucker Park and Leake's Mill Park and the new Animal Protection Building.

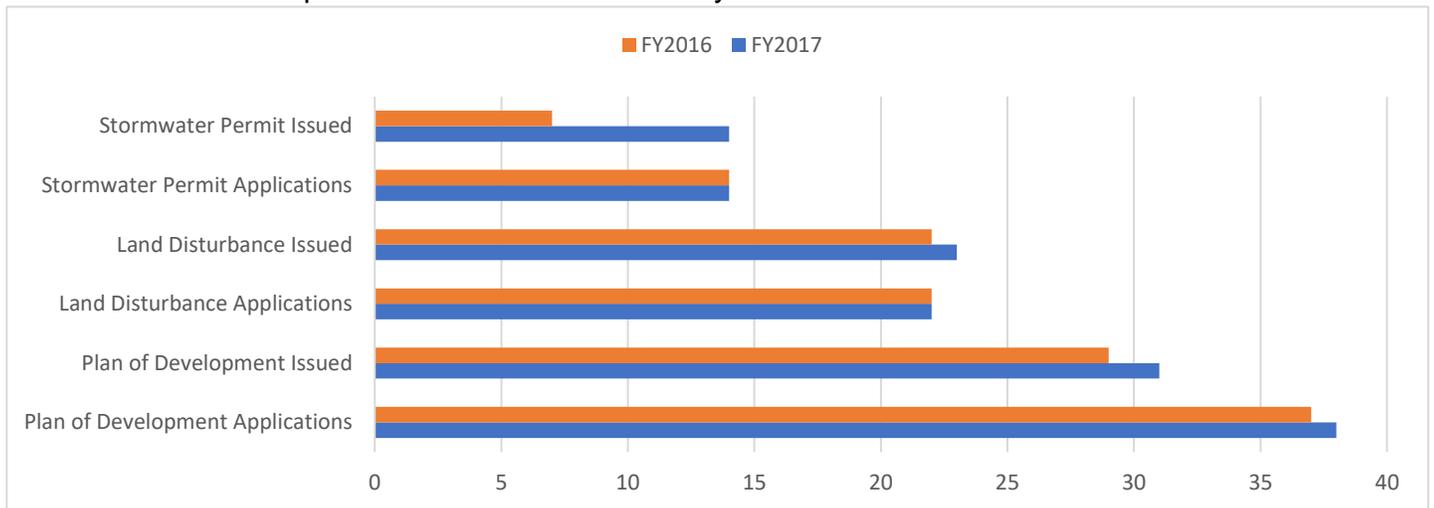
The litter and recycling activities were historically managed in the Environmental department, but with the recent creation of the General Services Department, those tasks have been moved to that department. Working together, the County received the Virginia Recycling Association's 2016 Outstanding Rural Innovations award. This honor recognizes the County's comprehensive recycling programs including, special recycling events for community shredding, tires, customized curbside program, and special recycling offerings at the convenience center including a dedicated electronics bin, plastic bag recycling, and household battery recycling. In addition, the environmental department helps to organize the James River Regional Clean up events, the Autumn River Days event, the Goochland Green Day, and the James River Water Quality monitoring program.

Lastly, the department continues to monitor biosolid activity within the County and worked with the Geographical Information Systems department to create a citizen-friendly map showing locations of field applications.

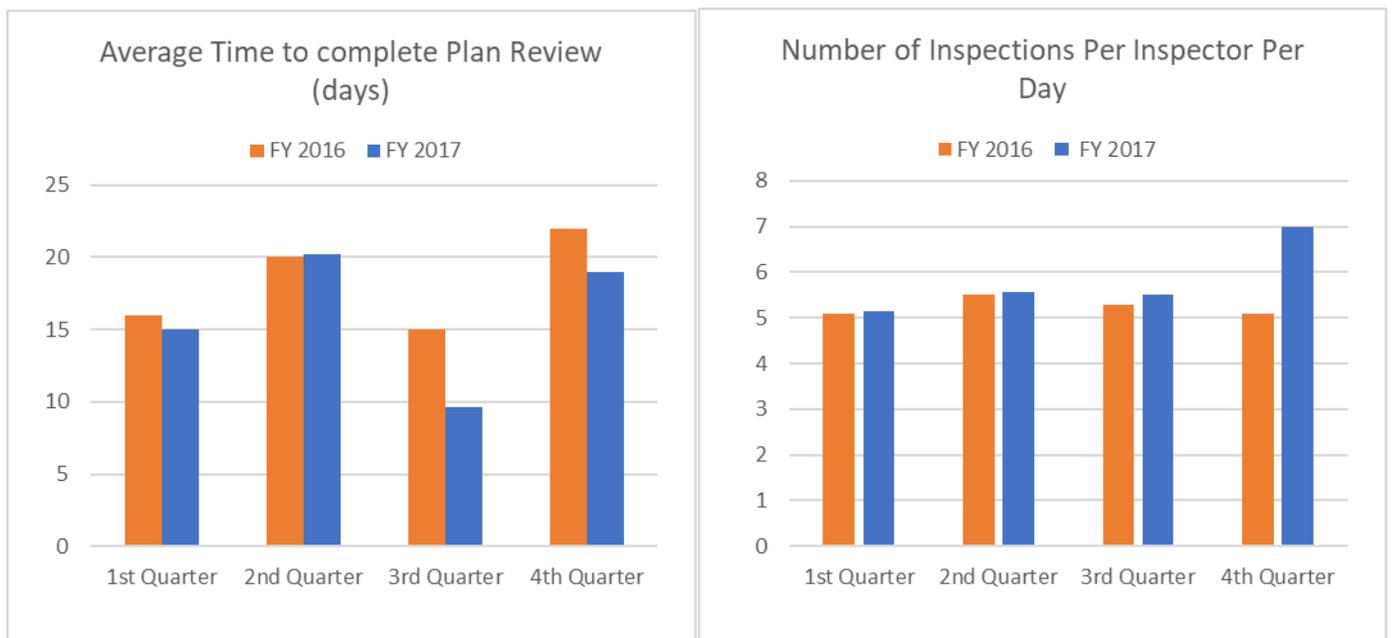


ENVIRONMENTAL AND LAND DEVELOPMENT KEY INDICATORS, PERFORMANCE, AND WORKLOAD MEASURES

Similar to the other Community Development departments, the Environmental department has seen an increase in the number and complexity of site plan reviews. Plan of Development applications have increased 3% since FY16 while both land disturbance and stormwater permits have remained steady.



The department has been able to successfully reach its performance goals in the last two fiscal years. The average plan review time remains between fifteen and eighteen days and the average number of inspections per inspector per day is 5.8.



LOOKING FORWARD IN COMMUNITY DEVELOPMENT

The Department of Community Development is anticipating a continued increase in both residential and commercial development. According to the Planning department's calculations, there are 2,336 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. In addition, there are 796 lots pending zoning approval. Staff is also anticipating 447,050 square footage of commercial development including, Sheltering Arms hospital and the County's first mixed use development in Centerville.

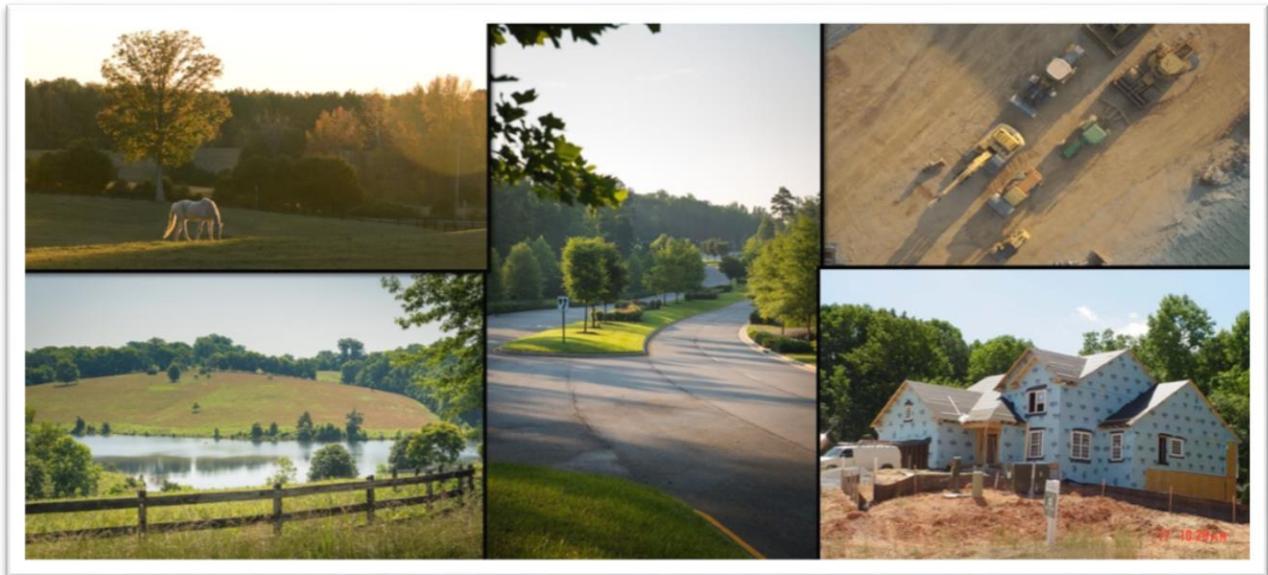


While the Customer Service Center is well-suited to handle the anticipated growth, a new permitting system will ease some of the administrative burden and enhance customer satisfaction. Staff is planning for a new permitting system that will allow for online permit submission, online permit status updates, and online inspection scheduling and results. In addition, being able to accept credit card payments will greatly ease the permit application process.

Planning staff will continue to monitor the General Assembly with particular interest to telecommunications and cash proffers. Staff hopes to be able to increase their focus on the Zoning Ordinance rewrite and finish the Capital Impact Model over the next year. In addition, Planning staff will undertake an update of the County's Major Thoroughfare Plan. Planning staff also plans to coordinate with the Information Systems department to digitize zoning and other historical maps.

The Building Inspection staff will continue their training to remain up-to-date with their required certifications in anticipation of the coming development. The future hiring of the commercial combination inspector should reduce the burden on the inspectors. In the coming year, the Building Inspection department will act as the field inspectors for the installation of 11 miles of new fiber line from the Courthouse area to Byrd Elementary school.

The Environmental and Land Development staff is poised to review the anticipated development applications in a timely fashion and is looking forward to assisting the Planning Department with the Major Thoroughfare Update and the General Services Department with new County Capital Improvement projects.



PUBLIC UTILITIES DEPARTMENT

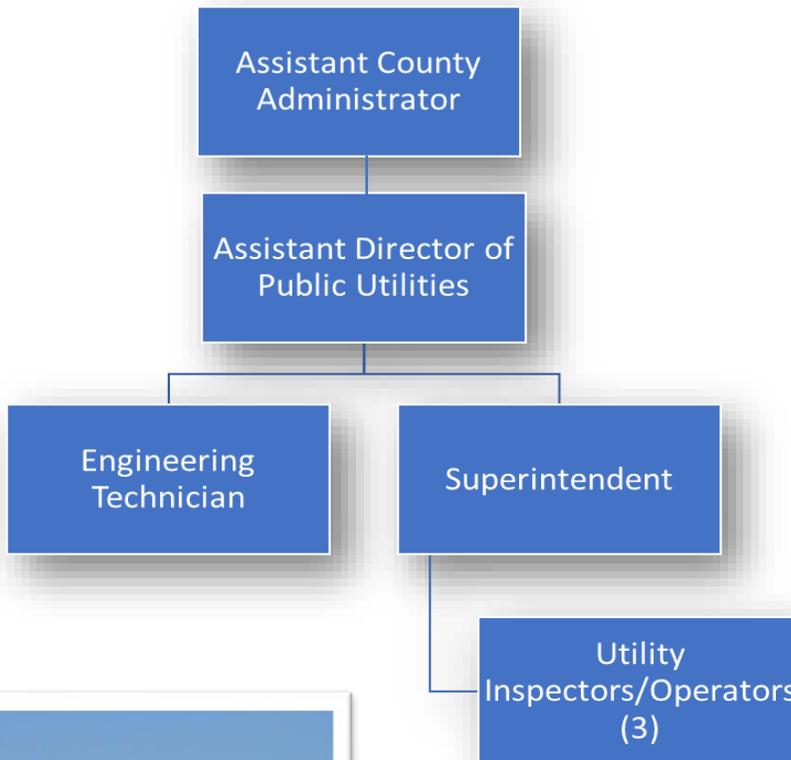
The public utilities department is responsible for the operation and maintenance of public drinking water and wastewater service to the County. The Assistant Director of Public Utilities reports to the Assistant County Administrator for Public Utilities and Community

Development.

Public water and sewer is located generally in the eastern end of the County in the Tuckahoe Creek Service District and south of Patterson Avenue and in the Courthouse Village. The Tuckahoe Creek Service District (TCSD) was established in 2002 and is located in easternmost Goochland County.

Water provided in the eastern system is purchased from Henrico. The water

source for that system is surface water from the James River which is treated by Henrico using conventional flocculation, sedimentation, and filtration processes. Sanitary sewer effluent is piped to either the Henrico or the Richmond Waste Water Treatment Plants for treatment and released back into the James River.





The Goochland Courthouse Village is served by public water and sewer systems. The water source for this system is surface water from the James River which is treated by conventional flocculation, sedimentation, and filtration processes. The County purchases water from the Department of Corrections and owns all the

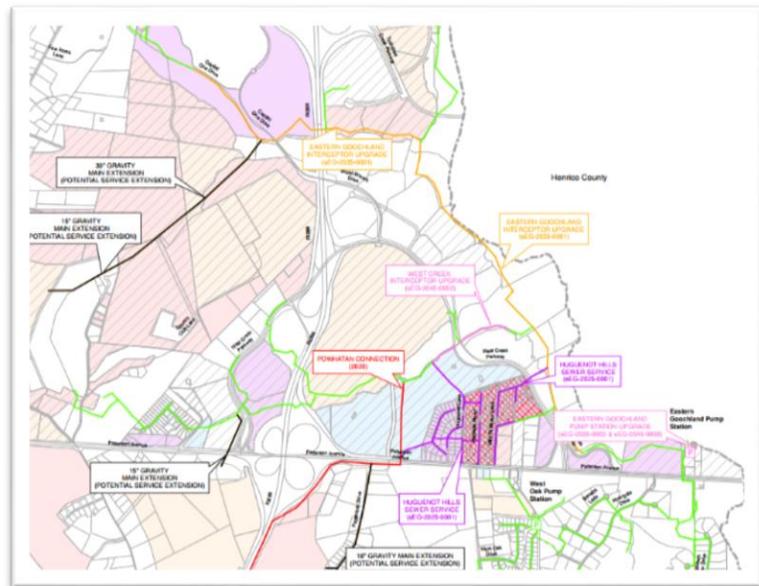
branch lines serving the village outside the correctional center. This system serves approximately 250 customers. There is a Memorandum of Understanding between Goochland, Powhatan, and Department of Corrections to provide additional water allocations in the future, of which, Goochland's share would be 2 million gallons per day. It is important to know that the Utility Master Plan projects a maximum "gallons-per-day" need of 1 million with a 30-year lookout.

Several private central water systems are in operation: a small area in the Crozier Village, Pagebrook, James River Estates, Manakin Farms, and Jenkins Mobile Home Park. James River Estates has a connection to the County owned system along River Road where the County supplements their existing well system.

The Department currently operates and maintains 7 sewer pump stations, 2 water booster pump stations, 3 water storage tanks, 1 chloramine booster station, and approximately 130 miles of pipe. In addition, staff reads approximately 1,600 meters bimonthly.

PUBLIC UTILITIES ACCOMPLISHMENTS

The County recently completed a Utility Master Plan that will be used to optimize the existing system and to plan for future infrastructure improvements. This Plan provides a comprehensive evaluation of the County's water and wastewater system within the Goochland Courthouse and Eastern Goochland Service Areas and identifies recommended improvements projected to be required through the Year 2045. Maps which illustrate existing and proposed future improvements can be found in the Utility Master Plan.



One of the recommended improvements listed in the Utility Master Plan was to install a Chloramine Booster Station in the East End of the County. This \$300,000+ project was successfully completed at the end of 2016. In addition, the Department completed valve adjustments and isolation of the West Creek Tank to maximize and balance water pressure zones to better meet the demands within the east end system. The Department also GPS located all public water meters in the County.

Over the past year, the Public Utilities department has assisted the Animal Protection Department and the Goochland Family Services and Free Clinic with sewer designs. The Department also recently collaborated with the State Department of Environmental Quality to facilitate bringing water to the Old Oak Community whose wells had been contaminated with petroleum and is working with an engineering firm to perform a sewer study in the Hickory Haven/Samary Forest subdivision. In addition, the Department inspected and accepted public utility infrastructure on eighteen commercial and residential projects.

In addition, the Department began its first wastewater testing program. This program will ensure that all wastewater effluent characteristics are within the County's tolerances listed in the County Code and with the agreement with the City of Richmond.

Lastly, the Department worked with the Department of Corrections to increase the sewer capacity in the Courthouse by 25,000 gallons per day. This increase will allow for more development in the Courthouse area.

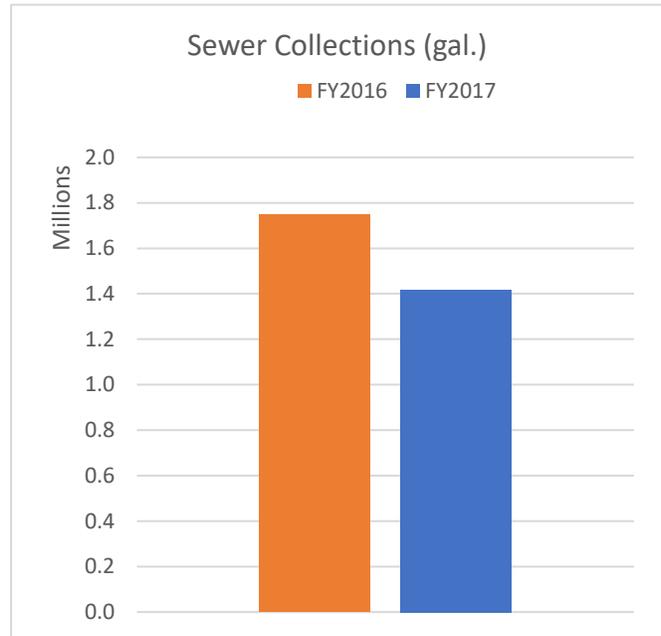
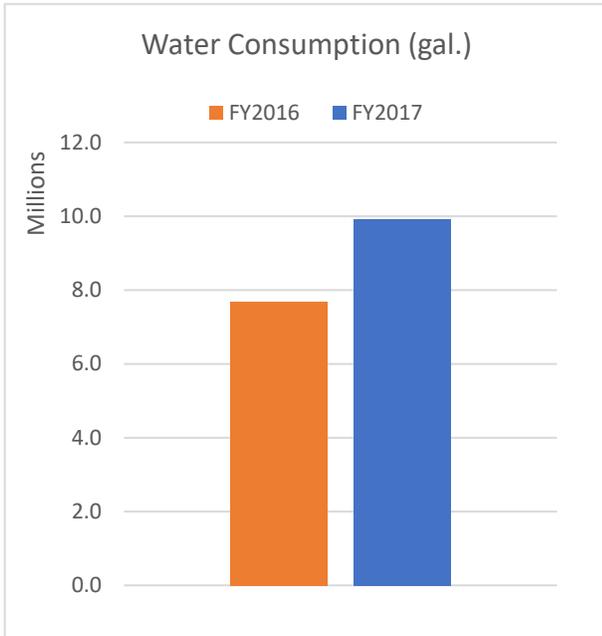
PUBLIC UTILITIES KEY INDICATORS, PERFORMANCE, AND WORKLOAD MEASURES

In FY2017, Public Utilities has seen a 29% increase since FY2016 in the amount of water consumed. 9.9 million gallons of water were used as compared to 7.6 million gallons in FY16.

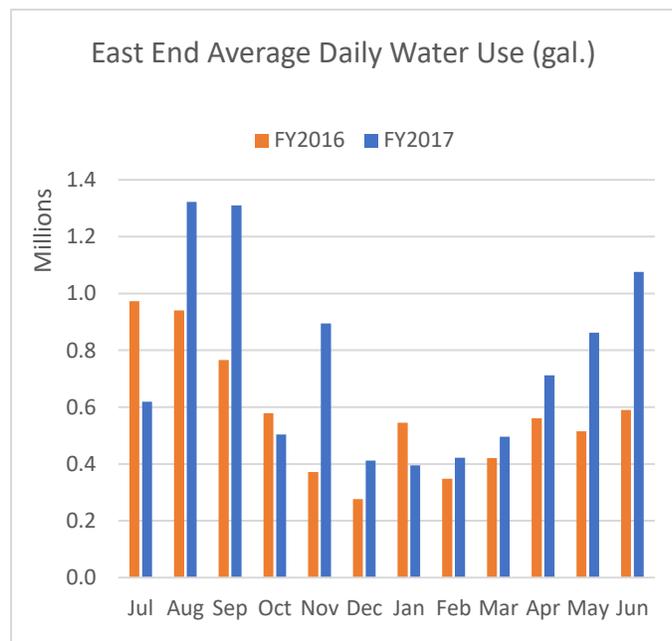
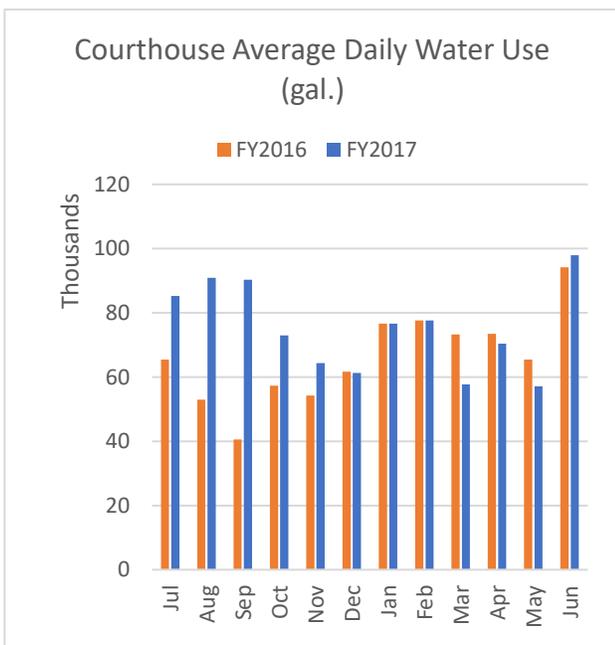
The highest water usages were in the summer months, which reflects increased lawn irrigation. Sewer collections were down 19% in FY2017 from 1.7 million gallons to 1.4 million gallons. This is due to



the completion of the valve modification project which placed a significant amount of water into the wastewater system.



Development in the County is also affecting the Public Utilities department. In FY2017, 222 new utility customers were established and 11 new utility permits were issued. Furthermore, the Public Utilities department fulfilled 6,070 Miss Utility tickets in the last two fiscal years.



LOOKING FORWARD IN PUBLIC UTILITIES

The Utilities Department will continue to:

1. Closely monitor the east end system for pressure and quality progress now that all the initial capital project listed in the Utility Master Plan are complete.
2. Continue to provide the highest quality of service to all of our 1,600+ customers.
3. Coordinate and manage all pending residential and commercial utility construction projects.
4. Continue providing staff with relevant developmental training.

