



Capital Improvement Program

Goochland County, VA - Adopted Budget - FY2020

CAPITAL IMPROVEMENT PROGRAM

Goochland County's Capital Improvement Program is a twenty-five-year plan for public improvements that is considered each year by the Board of Supervisor, where each April the first year of the Plan is appropriated and the subsequent years are approved for planning purposes. Projects submitted for consideration typically cost in excess of \$50,000, include major maintenance and vehicle replacement, and are of non-recurring nature. A narrative summary for every project is included in each year of that plan. The plan approved in April 2019 covers the period FY2020 through FY2044.

INTRODUCTION

The Capital Improvement Program (CIP) serves as a guide for the efficient and effective provision of capital improvement funding for the County. The County prepares a twenty five year CIP and the plan is a dynamic document, revised annually, that proposes the acquisition, development, enhancement, or replacement of public facilities to serve the county citizenry. The CIP generally includes projects that do not recur annually and are in excess of \$50,000.

The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates. Anticipated funding sources are included in the first five-years of the plan. The CIP reflects difficult decisions in the allocation of limited resources among competing service demands and provides an orderly, systematic plan to address the County's capital needs.

Development of the CIP occurs in conjunction with the County's budget process. Availability of funds is driven by the County's adherence to adopted financial and debt management policies further discussed in this document. Adherence to these policies helps to preserve the County's excellent financial standing and provide a framework for the County's fiscal management and planning.

The benefits of a viable capital improvement program include the following:

- Assists in implementing the County's Comprehensive and Area Plan;
- Establishes a system of annual examination and prioritization of County needs;
- Focuses attention on community goals and objectives;
- Allows for proper programming and project design;
- Allows for the identification of appropriate project financing and construction schedules;
- Helps provide a framework for the equitable distribution of public improvements throughout the County;
- Provides a basis for formulation of bond referenda, borrowing programs or other revenue producing measures;

- Facilitates capital expenditure and revenue estimates and helps to avoid emergency financing methods;
- Fosters a sound and stable financial program;
- Bridges the gap between day-to-day operations of County government and the County's long-range development goals.

PROCESS FOR PREPARING THE CAPITAL IMPROVEMENT PROGRAM

Preparation of the CIP is an interactive process that takes approximately four to five months. All County departments with capital needs submit project requests subject to specific guidelines. Projects submitted for review typically cost in excess of \$50,000 and are projects that do not recur annually, except in the case of maintenance and land acquisition. Staff compiles project requests, and the Review Committee discusses the requests by department. All projects are reviewed for consistency with the County's adopted Comprehensive Plan. Projects are prioritized by the Committee and the merits of each are discussed.

Upon completing a final analysis of projects and matching available funding with requests, staff prepares the County Administrator's Proposed CIP. The proposed plan is then presented to the Board of Supervisors. After work sessions and public hearings are conducted and changes and adjustments are made, the CIP is adopted in conjunction with the County's Budget. The first year of the CIP is the County's Capital Budget. Upon adoption of the CIP, funds are appropriated for those projects identified in the first year of the plan and remain appropriated until the project is complete, or until changes are directed by the Board.

THE CAPITAL IMPROVEMENT PROGRAM REVIEW COMMITTEE

The review committee, assembled by the County Administrator, meets as needed to consider the projects submitted for review and to consider all issues related to Capital Improvement Programming. Members of the Review Committee are as follows:

John Budesky
County Administrator

Derek Stamey, Deputy County Administrator
for Operations

Eddie Ferguson, Interim Chief
Goochland County Fire-Rescue

Randy Buzzard, Director
Information Systems

Barbara Horlacher, Director of Financial
Services

Todd Kilduff, Deputy County Administrator
For Utilities and Community Development

James L. Agnew, Sheriff
Goochland County Sheriff's Office

Dr. Jeremy Raley, Superintendent
Goochland County Public Schools

Paul E. Drumwright,
Administrative Services Manager

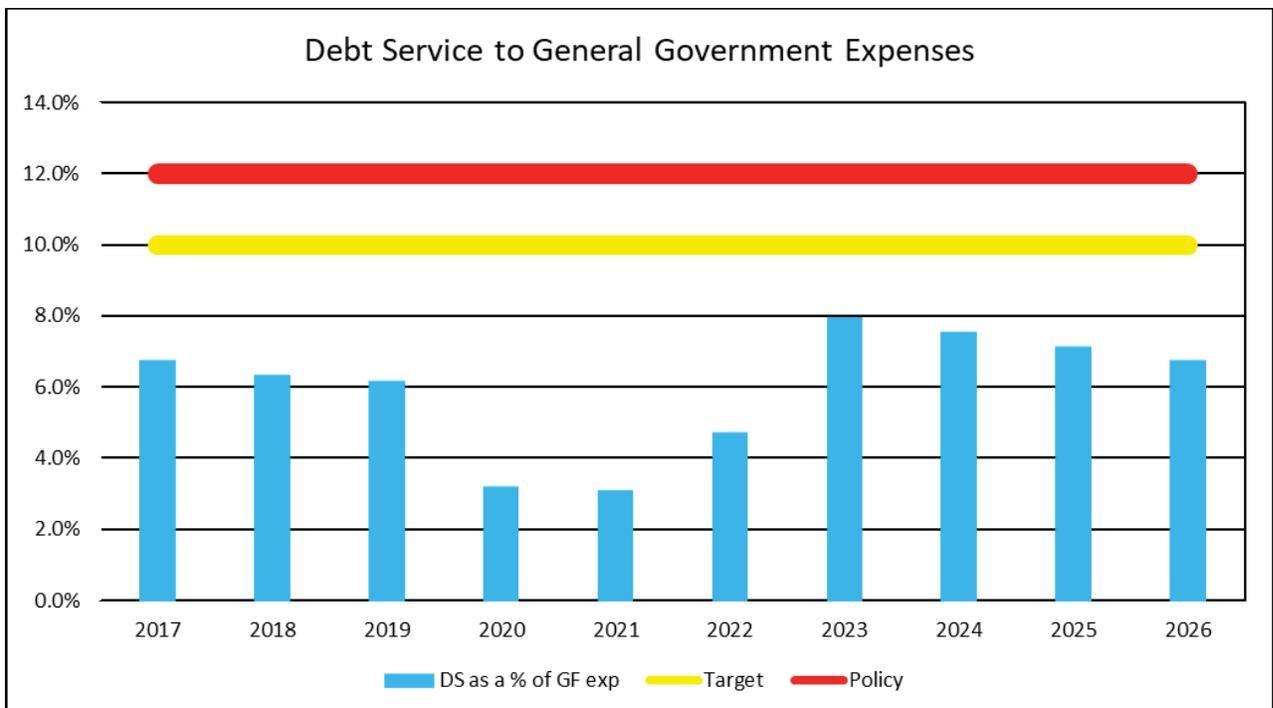
CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will consider capital improvements in accordance with an adopted capital improvement program.
2. The County will develop a twenty-five-year plan for capital improvements to be reviewed and updated each year.
3. The County will enact an annual capital budget based on the twenty-five-year capital improvement plan. The first year of the plan will represent appropriation of revenues and expenditures; years 2-25 of the plan will be approved for planning purposes.
4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. The County will project its equipment replacement and maintenance needs as part of the capital improvement process. From this projection, a maintenance and replacement schedule will be developed.
6. The County will identify the estimated costs and potential funding sources for each capital project proposal.
7. The County will attempt to determine the least costly and most flexible financing method for all new projects.

DEBT POLICIES

(From the Goochland Financial Management Policies, see Appendix)

1. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances more than policy targets, and “pay-as-you-go” appropriations. Pay-as-you-go appropriations will be adopted as part of the operating budget.
2. When the County finances capital improvements or other projects by issuing bonds, or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project.
3. In the Commonwealth of Virginia, there is no statutory limitation on the amount of debt a County can issue. The County has set its own debt ratio guidelines as part of sound financial management practices. Debt ratios will be annually calculated and included in the review of financial trends. The County will comply with the following debt ratio guidelines:
 - a) Net debt as a percentage of taxable assessed value of real estate shall not exceed 2.5%. Net debt shall be defined to include bond issuance directly supported by the general fund. Projects such as the VRA obligation for the Tuckahoe Creek Service District which is supported by a dedicated stream of revenues (separate ad valorem tax and revenue sharing agreement) or other self-supporting obligations will not be included. To the extent that the County provides general fund support, the proportionate share of the debt that the County is supporting will be included in this ratio.
 - b) The ratio of debt service expenditures as a percent of total general fund expenditures (including transfers to other funds) shall have a target of 10%, with a ceiling of 12%. As discussed in section 3a, debt with either a dedicated stream of revenues or self-supporting debt will not be included in the calculation. To the extent that the County provides general fund support (outside of the dedicated revenue stream or revenue sharing agreement), the amount of that support will be included in this ratio.



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FY2020-2044 GOOCHLAND COUNTY 25 YEAR CIP
FY 2020 ADOPTED, FY2021-2044 APPROVED

Department	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	TOTAL FY20 thru FY44			
Facilities Management																													
606 Facility & Grounds Maintenance	182,000	185,000	185,000	185,000	190,000	190,000	190,000	190,000	190,000	195,000	195,000	195,000	195,000	195,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,865,000		
607 Security System	200,000	80,000	80,000	80,000	90,000	90,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	110,000	110,000	110,000	110,000	120,000	120,000	120,000	120,000	130,000	130,000	2,400,000		
602 General Services (Equipment Replacement Tractor Backhoe)	50,000	75,000	100,000	100,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	
50 Library																													
134 East End Mini-Convenience Center				550,000																									
135 East End Mini-Convenience Center				100,000																									
144 Annex Building				75,000																									
148 Clerk's Building				125,000																									
150 Jenkins				65,000																									
151 Jenkins				35,000																									
154 NWA Warehouse				100,000																									
288 River Road Building				70,000																									
542 General Services and Parks Recreation				250,000																									
112 Administration Building				65,000																									
148 Civil Court				125,000																									
520 Administration Complex Renovations				500,000																									
554 Courthouse Complex Renovations				3,000,000																									
150 ECT/CF				3,000,000																									
Judicial Administration																													
546 New Court Building	450,000																												
554 Courthouse Improvements	50,000	500,000	500,000	500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	26,050,000	
Fire Rescue																													
191 West Creek	50,000	500,000	500,000	500,000	5,150,000																								
211 Emergency response SUV replacement	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
213 Hydraulic tools	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
214 Fire rescue turnout gear replacement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
215 Fire rescue turnout gear replacement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
216 Fire rescue turnout gear replacement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
217 Breathing air compressors replacement	65,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	
218 Ambulance replacement	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
219 Patient stretchers replacement	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
214 Cardiac Monitor and AED replacement	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	
214 Fire hoses and nozzles	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	
214 Break truck replacement	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	
217 Boots replacement	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
217 Ladder Truck Replacement	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
217 Ladder Truck Replacement	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	
217 Automatic CPR device replacement	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
217 Mobile and portable radio upgrade and replacement	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
112 DHS#12 area	3,900,000																												
214 Self Contained Breathing Apparatus (SCBA) Replacement	3,900,000																												
114 Fire training center relocation																													
116 Matthews Road Area Fire station																													
148 Ochsley Area																													
147 Rock Creek Fire station																													
Total Fire Revenue	1,659,500	950,000	2,010,000	7,760,000	1,580,000	2,385,000	1,855,000	790,000	2,690,000	3,795,000	5,860,000	6,000,000	1,480,000	5,221,000	2,860,000	6,795,000	4,092,000												

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FY2020-2044 GOOCHLAND COUNTY 25 YEAR CIP
FY 2020 ADOPTED, FY2021-2044 APPROVED

Department	Project	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	TOTAL FY20 thru FY44	
Public Safety	118 Sheriff's Office	482,000	435,000	435,000	435,000	450,000	450,000	450,000	450,000	450,000	540,000	500,000	500,000	500,000	500,000	500,000	510,000	510,000	510,000	510,000	510,000	550,000	550,000	550,000	550,000	550,000	12,450,000	
	119 Sheriff's Office	610,000							120,000											275,000							400,000	
	120 Sheriff's Office	610,000																		6,000,000							6,000,000	
	121 Sheriff's Office	495,000	435,000	435,000	435,000	450,000	490,000	490,000	615,000	490,000	540,000	500,000	500,000	500,000	500,000	500,000	510,000	510,000	510,000	510,000	510,000	550,000	550,000	550,000	550,000	18,950,000		
	122 Sheriff's Office	258,872																										258,872
	123 Sheriff's Office	4,350,000																										4,350,000
	124 Sheriff's Office	42,000	245,260	478,775	2,585,390																							3,309,425
	125 Sheriff's Office		50,000		960,200																							1,010,200
	126 Sheriff's Office				4,554,253					3,293,647	36,519,364																	41,077,167
	127 Sheriff's Office				2,336,333							16,439,012																18,823,345
	128 Sheriff's Office							23,954,000																				23,954,000
	129 Sheriff's Office							19,400,500																				19,400,500
	130 Sheriff's Office																											19,864,175
131 Sheriff's Office																											3,760,925	
132 Sheriff's Office																											26,373,375	
133 Sheriff's Office																											235,000	
134 Sheriff's Office																											23,129,850	
135 Sheriff's Office																											21,830,725	
136 Sheriff's Office																											1,000,000	
137 Sheriff's Office																											15,435,000	
138 Sheriff's Office																											8,187,725	
139 Sheriff's Office																											6,585,125	
140 Sheriff's Office																											557,000	
141 Sheriff's Office																											13,815,638	
142 Sheriff's Office																											251,665,539	
143 Sheriff's Office																											100,000	
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188 Sheriff's Office																												

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Facilities Management CIP

Facilities Management CIP:

- 001. Facilities Improvements**
- 002. County Vehicle Replacement**
- 003. Countywide Fuel Management System**
- 004. General Services Equipment Replacement**
- 005. Goochland Sports Complex**
- 006. Library**
- 007. East End Convenience Center**
- 008. Central High School**
- 009. Annex building**
- 010. Clerks' Building**
- 011. Public Safety Building**
- 012. Jenkins**
- 013. Sheriff's Administration**
- 014. Nibb Welcome**
- 015. River Road Building**
- 016. General Services and Parks Relocation**
- 017. Administration Building**
- 018. Circuit Court**
- 019. Human Services/School Admin Renovation**
- 020. Administration Complex Renovations**
- 021. Courthouse Complex Renovations**
- 022. ECC/EOC**



Project Title: **Facilities Improvements**

ID: 606

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The Facilities Improvement capital project will seek to utilize funds for ongoing and general site improvements and maintenance needs.

Project Justification:

In addition to life cycle needs and scheduled capital improvements, General Services does require capital funds and flexibility in being able to meet needs that are unscheduled. Examples include HVAC systems that may expire early or emergency repairs that may be needed.

Impact If Not Approved:

County facilities will continue to age and systems will deteriorate.

Operating Impact:

None.

Schedule of Activity:

Requesting \$185,000 annually with costs increasing for inflation after 2023

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$185,000	\$185,000	\$185,000	\$185,000	\$190,000	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-2039	Year 2040-2044	Year	Project Totals
\$955,000	\$980,000	\$1,000,000	\$1,000,000	\$	\$4,865,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	4,865,000
Other:	

Total:	4,865,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	4,865,000
Equipment/Furnishings:	
Other:	

Total:	4,865,000



Project Title: **General Services Vehicle replacements** ID: 152
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life Cycle Vehicle Replacements.

Project Justification:
 Vehicles replaced based upon years, mileage, condition, and use.

Impact If Not Approved:
 Fleet will continue to age.

Operating Impact:
 None

Schedule of Activity:
 FY 2020-24: (5) vehicles annually
 FY25-29 (5) Vehicles
 FY30-34 (6) Vehicles
 FY35-39 (6) Vehicles
 FY 40-44 (6) Vehicles

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$80,000	\$80,000	\$80,000	\$80,000	\$90,000	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-2039	Year 2040-2044	Year	Project Totals
\$460,000	\$510,000	\$560,000	\$610,000	\$	\$2,550,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,550,000
 Other:

 Total: 2,550,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 2,550,000

 Total: 2,550,000



Project Title: **Fuel System**

ID: 610

Project Location:

Election District: County Wide

District Supervisor: All

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Facilities

Category: General Services

Project Description:

The fuel system project would seek to establish a new and upgraded fueling system Countywide. It is anticipated that the system would be operational in the western, central, and eastern portions of the County.

Project Justification:

Currently the County's fuel system is centralized in the Court House area. The current system is fragmented and is not the most efficient way to fuel County vehicles.

Impact If Not Approved:

The existing fuel system will continue to be utilized.

Operating Impact:

There will be an operating impact on General Services personnel in terms of preventative and on going maintenance as well as with monitoring the system as mandated by DEQ.

Schedule of Activity:

FY 20 and FY 24: Design and Construction of Fuel System elements.

Construction Capacity Expansion:

System would seek to expand service in eastern and western Goochland above and beyond the current system housed centrally in the Court House area.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$200,000	\$	\$	\$	\$200,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$400,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 400,000
 Other:

 Total: 400,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 400,000
 Equipment/Furnishings:
 Other:

 Total: 400,000



Project Title: **General Services Equipment Replacements** ID: 662
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Convenience Centers Category: General Services

Project Description:
 Replacement of aging/failing tractor and backhoe

Project Justification:
 Both are vital pieces operational equipment used daily. Both are failing routinely causing delays in work and productivity.

Impact If Not Approved:

Operating Impact:
 No impact anticipated as it is a replacement.

Schedule of Activity:
 FY 20: Purchase of requested equipment.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$50,000	\$75,000	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$125,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 125,000
 Other:

 Total: 125,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 125,000
 Other:

 Total: 125,000



Project Title: **Goochland Sports Complex** ID: 30
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Parks Category: Cultural

Project Description:

Life cycle replacement of Roofs, HVAC equipment, and the gym floor.

* All estimates include a 2% annual inflation assumption. *

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY22 Gym floor replacement.
 FY24 Rear roof section replacement, replacement field lighting, locker rooms
 FY34 HVAC equipment life cycle replacement.
 FY39 Front and gym roof life cycle replacements.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$100,000	\$	\$365,000	Total Request
Year	Year 2034	Year 2039	Year	Year	Project Totals
\$0	\$236,500	\$278,000	\$	\$	\$979,500

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 979,500
 Other:

 Total: 979,500

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 979,500
 Other:

 Total: 979,500



Project Title: **Library** ID: 50
 Project Location: **3075 RIVER RD W, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life cycle HVAC and Carpet replacement.

Project Justification:
 FY34 HVAC and Carpet Life Cycle. (2019)

Potential expansion of library in fiscal year 2022

Impact If Not Approved:
 Building infrastructure could fail and/or deteriorate.

Operating Impact:
 none

Schedule of Activity:
 FY 22: Expansion
 FY 34: HVAC and Carpet Replacement

Construction Capacity Expansion:
 Expansion of current facility utilizing existing received proffer funds.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$300,000	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$195,000	\$	\$	\$	\$	\$495,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 495,000
 Other:

 Total: 495,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 495,000
 Equipment/Furnishings:
 Other:

 Total: 495,000



Project Title: **Convenience Center - East End** ID: 154
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Convenience Centers Category: General Services

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The project establishes a new East End Mini-Convenience Center. The center will expand household trash disposal and recycling opportunities for citizens beyond the existing two convenience centers (Central Convenience Center & Western Convenience Center). The mini-convenience center would include two trash compactors and a recycling bin.

Project Justification:

Goochland County currently does not have a Convenience Center in the eastern portion of the County.

Impact If Not Approved:

The County will continue to experience a demand for household trash and recycling opportunities that are accessible and convenient to the growing residential population in Eastern Goochland. The Central Convenience Center may begin to experience capacity issues and over usage.

Operating Impact:

The project is expected to generate increased operational costs beginning in FY 2022 of \$3,000 per year for electricity, \$1,200 per year for fuel, and \$26,000 for recycling co-mix pickup. In addition, the project would generate at least \$35,000 annually in staff costs.

Schedule of Activity:

FY 23: Design, acquisition, and construction of the Eastern Convenience Center.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$550,000	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$550,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 550,000
 Other:

 Total: 550,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition: 100,000
 Construction:
 Equipment/Furnishings: 400,000
 Other:

 Total: 550,000



Project Title: **Central High School** ID: 126
 Project Location: **2748 DOGTOWN RD, GOOCHLAND, VA 23063**
 Election District: 2 - Three Square District Supervisor: Alvarez
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Parks Category: Cultural

Project Description:

Life Cycle HVAC , Carpet, Gym Floor and Roof replacements for the Central.
 Project also includes parking lot improvements, a playground, irrigation, and trail improvements.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 Gym floor replacement, FY 29 HVAC and Carpet replacements (2014-2017), FY 34 Phase 1 roof replacements and gym floor replacement (2016), FY39 Phase 2 and gym roof replacements and Parking lot. (2016)

Construction Capacity Expansion:

FY 19: Playground Installation - \$25,000, Trail Expansion & Installation - \$10,000. Facility currently does not have a playground or trail system. Construction of both amenities expand capacity.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$100,000	\$	\$	Total Request
Year 2028	Year 2029	Year 2034	Year 2039	Year	Project Totals
\$0	\$205,000	\$565,000	\$750,000	\$	\$1,620,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,620,000
 Other:

 Total: 1,620,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 1,620,000
 Equipment/Furnishings:
 Other:

 Total: 1,620,000



Project Title: **Annex Building**

ID: 144

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life Cycle HVAC and carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 (5) HVAC life cycle replacements (2005-2010), FY29 (4) HVAC and carpet life cycle replacements and Bathroom renovations (2014-2017), FY39 (5) HVAC and carpet life cycle replacements (2023).

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year	Year 2029	Year 2039	Year	Year	Project Totals
\$0	\$145,000	\$97,500	\$	\$	\$317,500

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	317,500
Other:	

Total:	317,500

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	317,500
Other:	

Total:	317,500



Project Title: **Clerks Office**

ID: 148

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 24 (4) HVAC units and Carpet replacement. (1997-2003)

FY 34 (4) HVAC units and Carpet replacement. (2024)

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year	Year 2034	Year	Year	Year	Project Totals
\$0	\$97,500	\$	\$	\$	\$172,500

Revenue Sources:

Federal:

State:

Private:

Local / County: 172,500

Other:

Total: 172,500

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 172,500

Other:

Total: 172,500



Project Title: **Public Safety Building** ID: 158
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life cycle HVAC and Carpet replacement.

Project Justification:
 It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:
 County infrastructure could fail.

Operating Impact:
 At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:
 FY24 (5) HVAC replacements and Carpet replacement.
 FY34 (2) HVAC replacements and Flat section roof replacement.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$125,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$75,000	\$	\$	\$	\$	\$200,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 200,000
 Other:

 Total: 200,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 200,000
 Other:

 Total: 200,000



Project Title: **Jenkins Building** ID: 160
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life cycle HVAC and Carpet replacement.

Project Justification:
 It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:
 County infrastructure could fail.

Operating Impact:
 At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:
 FY 24: Carpet, HVAC Replacement
 FY 34 Roof, HVAC and carpet replacement.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$65,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$190,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 190,000
 Other:

 Total: 190,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 190,000

 Total: 190,000



Project Title: **Sherrif's Administration Building** ID: 162
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life cycle HVAC and Restroom Renovation/ replacement.

Project Justification:
 It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:
 County infrastructure could fail.

Operating Impact:
 At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:
 FY24 HVAC and bathroom renovations.
 FY34 HVAC and Carpet replacements.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$40,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$65,000	\$	\$	\$	\$	\$105,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 105,000
 Other:

 Total: 105,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 105,000
 Other:

 Total: 105,000



Project Title: **Nibb-Welcome Center- Parole Board** ID: 164
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life cycle HVAC and Carpet replacement.

Project Justification:
 It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:
 County infrastructure could fail.

Operating Impact:
 At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:
 FY24 HVAC ,Carpet , bathroom and interior renovations.
 FY39 HVAC and Carpet replacements and parking lot

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$100,000	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$100,000	\$	\$	\$	\$	\$200,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 200,000
 Other:

 Total: 200,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 200,000
 Equipment/Furnishings:
 Other:

 Total: 200,000



Project Title: **Old Food Bank**

ID: 288

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 HVAC ,Carpet , bathroom and interior renovations.

FY39 HVAC and Carpet replacements

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$97,500	\$	\$	\$	\$	\$172,500

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	172,500
Other:	

Total:	172,500

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	172,500
Equipment/Furnishings:	
Other:	

Total:	172,500



Project Title: **General Services - Parks & Recreation Relocation/Renovation of Vacated School Space** ID: 542

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland District Supervisor: Lumpkins

Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities Category: General Services

Project Description:

The renovation project of vacated schools space would seek to address space needs for operating functions of County Departments as identified in the space needs assessment.

Project Justification:

Per the County's space plan completed in the fall of 2017, both the General Services and Parks and Recreation Departments were identified as locations of significant need for new/reconfigured/updated space.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard.

Operating Impact:

None.

Schedule of Activity:

FY 24: Renovation, Construction, and Relocation of General Services and Parks & Recreation functions.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$250,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 250,000
 Other:

 Total: 250,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 250,000
 Equipment/Furnishings:
 Other:

 Total: 250,000



Project Title: **Administration**

ID: 112

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life Cycle HVAC, Carpet and Roof replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY25 Roof Replacements (2004), FY29 Restroom Renovations, FY34 HVAC Replacements and Carpet Replacement (2019), FY39 Parking lot renovations.

* All future costs include a 2% accelerator

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2029	Year 2034	Year 2039	Year	Project Totals
\$657,000	\$65,000	\$182,000	\$250,000	\$	\$1,154,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,154,000
Other:	

Total:	1,154,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	1,154,000
Equipment/Furnishings:	
Other:	

Total:	1,154,000



Project Title: **Circuit Court**

ID: 146

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 29 (4) HVAC units and Carpet replacement (2014), FY 44 (4) HVAC units and Carpet replacement (2029).

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$125,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	125,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	125,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	125,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	125,000



Project Title: **Human Services/School Admin Renovation**

ID: 604

Project Location:

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

This project would seek to renovate existing space vacated by the public schools to allow for use by Human Service functions as well as the School Administration offices.

* Pending approval of the Goochland County Public Schools Board.

Project Justification:

The Human Service functions as well as the School Administration function were identified for deficits related to the space study findings of 2017.

Impact If Not Approved:

Human Services functions and School Administration will continue to operate in less than the space that the needs assessment and space study identified.

Operating Impact:

Operating impacts would include the operation of an additional building. Operating increases will include utilities, water, and preventative maintenance.

Schedule of Activity:

FY 26: Construction, renovation, and relocation.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$750,000	\$	\$	\$	\$	\$750,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 750,000
 Other:

 Total: 750,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 750,000
 Equipment/Furnishings:
 Other:

 Total: 750,000



Project Title: **Administration Complex Renovation** ID: 530
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:

The renovation project would seek to address space needs for operating functions of County Departments within the Administration Building.

Project Justification:

Per the County's space plan completed in the fall of 2017, the County Administration building was identified as a location of significant need for new/reconfigured/updated space.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard.

Operating Impact:

None

Schedule of Activity:

FY 27: Construction and Renovation of Identified County Human Service related functions.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$500,000	\$	\$	\$	\$	\$500,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 500,000
 Other:

 Total: 500,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 500,000
 Equipment/Furnishings:
 Other:

 Total: 500,000



Project Title: **Court House Complex Renovations** ID: 554
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:

The Court House Complex Renovation project would seek to address space needs for operating functions of County Departments located at the Courts Complex that would not transfer to a newly constructed courthouse.

Project Justification:

Per the County's space plan completed in the fall of 2017, the Court House Complex was identified as a location of significant need for new/reconfigured/updated space. This project will need to be completed upon completion of the new Courthouse construction.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard

Operating Impact:

None

Schedule of Activity:

FY 28: Construction and Relocation of County functions.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$3,000,000	\$	\$	\$	\$	\$3,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 3,000,000
 Other:

 Total: 3,000,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 3,000,000
 Equipment/Furnishings:
 Other:

 Total: 3,000,000



Project Title: **ECC/EOC** ID: 150
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life cycle HVAC and Carpet replacement.

Project Justification:
 It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:
 County infrastructure could fail.

Operating Impact:
 At this time there are no anticipated, quantifiable ongoing operating impacts

Schedule of Activity:
 FY29 (2) HVAC units, (3) computer room HVAC units and Carpet replacement.
 FY44 (2) HVAC units, (3) computer room HVAC units and Carpet replacement.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2044	Year	Year	Year	Project Totals
\$150,000	\$195,000	\$	\$	\$	\$345,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 345,000
 Other:

 Total: 345,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 345,000
 Other:

 Total: 345,000



Judicial CIP

Judicial CIP:

001. New Circuit Court Building

002. Courthouse Improvements



Project Title: **NEW CIRCUIT COURT BUILDING** ID: 546
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:

The project proposes to begin allocating funding for the planning, design, and eventual construction of a new combed Court building. It is expected that the proposed Circuit Court building would be located on the grounds of the existing County Courthouse Complex, but the exact location is to be determined.

Project Justification:

The current court buildings are inadequate for current operating needs as projected per the County's space plan completed in the fall of 2017, the County Court buildings were identified as a location of significant need for new/reconfigured/updated space.

Impact If Not Approved:

The current Circuit Court and Combined Courts building will become inadequate for daily operation. Safety of staff and customers will be an increasing concern.

Operating Impact:

There is an expected impact on contractual services and personnel related to the construction of a new court building. Impacts would include contractual services related to ongoing and preventative maintenance as well as impact to cleaning services.

Schedule of Activity:

FY 20-22, Design and Acquisition of Facility
 FY 23-24, Facility Construction

Construction Capacity Expansion:

The total projected combined court square footage will be 41,800 square feet, a 60% increase of capacity. The current square footage of our court functions are approximately 24,270 square feet. The Bailiff Court Support Areas currently compile 3,786 square feet of the existing court system. That space/capacity will increase by 60% to 6,058 square feet.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$500,000	\$500,000	\$500,000	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$25,000,000	\$	\$	\$	\$	\$26,500,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,500,000
Other:	25,000,000
<hr/>	
Total:	26,500,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	25,500,000
Equipment/Furnishings:	500,000
Other:	
<hr/>	
Total:	26,500,000



Project Title: **Court House Complex Renovations** ID: 554
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:

The Court House Complex Renovation project would seek to address space needs for operating functions of County Departments located at the Courts Complex that would not transfer to a newly constructed courthouse.

Project Justification:

Per the County's space plan completed in the fall of 2017, the Court House Complex was identified as a location of significant need for new/reconfigured/updated space. This project will need to be completed upon completion of the new Courthouse construction.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard

Operating Impact:

None

Schedule of Activity:

FY 28: Construction and Relocation of County functions.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$3,000,000	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$3,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 3,000,000
 Other:

 Total: 3,000,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 3,000,000
 Equipment/Furnishings:
 Other:

 Total: 3,000,000



Fire & Rescue CIP

Fire & Rescue CIP:

- 001. West Creek**
- 002. Emergency response SUV replacement**
- 003. Hydraulic tools**
- 004. Fire-rescue turnout gear replacement**
- 005. Tanker replacement**
- 006. Tow and support vehicles replacement**
- 007. Breathing air compressors replacement**
- 008. Ambulance Replacement**
- 009. Patient stretchers replacements**
- 010. Fire engine replacement**
- 011. Cardiac Monitor and AED replacement**
- 012. Fire hoses and nozzles**
- 013. Brush truck replacement**
- 014. Boats replacement**
- 015. Ladder Truck Replacement**
- 016. Heavy rescue trucks-replacement**
- 017. Automatic CPR devices replacement**
- 018. Mobile and portable radio upgrade and replacement**
- 019. District 2 area**
- 020. Self Contained Breathing Apparatus (SCBA)
Replacement**
- 021. No. 2 Crozier**
- 022. Fire training center relocation**
- 023. Matthews Road Area Fire station**
- 024. Oilville Area**
- 025. Rock Castle Fire station**



Project Title: **West Creek Area Fire Station Construction and Outfitting**

ID: 130

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin District Supervisor: Peterson

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

*The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Fire Station No. 7 would establish a full sized and fully equipped Fire and Rescue station in the West Creek corridor of Goochland County. Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

The eastern end of Goochland County is projected to experience significant growth in the next few years. Currently the eastern end of the County is served by (2) existing fire stations, Co. 1 and Co. 3.

Impact If Not Approved:

Fire and Rescue resources would continue to be stretched thin, especially given the projected amount of growth in eastern Goochland.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 Funded \$500,000

FY 20 to 22: Design and acquisition of land

FY 23: Construction and Furnish with Appropriate Rolling Stock:

Engine \$610,000 plus another \$145,000 to equip.

Ambulance \$300,000 plus another \$175,000 to equip.

Ladder Truck \$1,200,000 plus another \$120,000 to equip.

Construction Capacity Expansion:

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$500,000	\$500,000	\$500,000	\$5,150,000	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$6,650,000

Revenue Sources:

Federal:
State:
Private:

Costs Summary:

Planning/Engineering: 350,000
Acquisition: 150,000
Construction: 4,875,000



Local / County: 7,150,000
Other: _____

Total: 7,150,000

Equipment/Furnishings: 1,775,000
Other: _____

Total: 7,150,000



Project Title: **Emergency Response SUV Replacement** ID: 222
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:
 Replacement of existing high mileage, costly to maintain vehicles

Project Justification:
 The department currently operates a fleet of 8 of these types of units. 3 of these vehicles were purchased in 2004 by the Association and are still titled to them. These vehicles have in excess of 200,000 miles apiece and have outlived their useful life. Part availability and reliability have made them costly to maintain.

Impact If Not Approved:
 Staff will be operating older, costly to maintain, potentially unreliable and/or unsafe units.

Operating Impact:
 N/A

Schedule of Activity:
 1 each in FY 20,21,22,and 23. After FY23 replace 1 every other year. \$60,000 in FY 20,21,22,and 23. \$60,000 in every other year after FY23.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$60,000	\$60,000	\$60,000	\$60,000	\$	Total Request
Year 2025	Year 2027	Year 2029	Year 2031	Year 2033-2044	Project Totals
\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$840,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 840,000
 Other:

 Total: 840,000



Project Title: **Hydraulic Rescue Tool Standardization, replacement, upgrade** ID: 228
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Continuation of tool standardization that began in FY18.

Project Justification:

The department is in the process of completing Phase II of a 5-phase project to standardize all of our extrication equipment. This was approved in a prior CIP process. In out years the tools purchase today will have exceeded their operational lifespan as well as support from the vendor. the will become costly to maintain, not meet the challenges of vehicle construction in the future, and become unreliable.

Impact If Not Approved:

Fire-Rescue personnel will be using tools that lack uniformity. This leads to operational delays in the rescue of trapped occupants and also results in increased costs associated with maintenance.

Operating Impact:

N/A

Schedule of Activity:

Continue current plan of \$100,000 for each of the next 3-years (20-22)
 Fund replacement/upgrade in FY33-37 total \$500,000.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$100,000	\$100,000	\$100,000	\$	\$	Total Request
Year 2033	Year 2034	Year 2035	Year 2036	Year 2037	Project Totals
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 800,000
 Other:

 Total: 800,000



Project Title: **Replace Fire-Rescue Turnout gear** ID: 244
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of existing firefighting gear that has exceeded the standard of its 10-year service life.

Project Justification:

The NFPA standard for firefighting turnout gear is no gear used for interior firefighting operations exceed 10-years. Much of our existing gear has exceeded or is approaching that service mark. Recent attempt to secure grant funding to do this project has not been successful. The cost for gear is \$2000 per member. With roughly 150 members (career and volunteer) this will allow us to replace about 25 sets of gear every other year. Future addition of county staff will also impact this cost center.

Impact If Not Approved:

Firefighters will be wearing turnout gear that is below standard which is a safety hazard.

Operating Impact:

N/A

Schedule of Activity:

\$50,000 in FY 20, 22, and 24 and then:

\$50,000 in FY 26, 28, 30, 32, 34, 36, 38, 40, 42, and 44.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$50,000	\$	\$50,000	\$	\$50,000	Total Request
Year 2026	Year 2028	Year 2030	Year 2032	Year 2033-2044	Project Totals
\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$700,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 700,000

 Total: 700,000



Project Title: **Tanker Replacement** ID: 232
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:
 Planned replacement of Fire-Rescue Tankers.

Project Justification:
 The majority of Goochland County is not serviced by municipal water and is void of fire hydrants. This requires that the fire-rescue department have mobile water delivery capability to support firefighting operations. Our current fleet of tankers is approaching 20-yers of service.

Impact If Not Approved:
 Our current tanker fleet were all purchased in 2001 and all 6 will be 20-years old by 2021. These units were manufactured by a vendor that is no longer in business and parts availability for almost 20-year old units is costly and problematic.

Operating Impact:
 N/A

Schedule of Activity:
 \$375,000 in FY20 and 22
 Beginning in FY 25 and every 3 years for the life of the CIP I am requesting \$375,000

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$375,000	\$	\$	\$375,000	\$	Total Request
Year 2025	Year 2028	Year 2031	Year 2034	Year 2037-2043	Project Totals
\$375,000	\$375,000	\$375,000	\$375,000	\$1,125,000	\$3,375,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 3,375,000
 Other:

 Total: 3,375,000



Project Title: **Replacement Tow and support vehicles for Fire-Rescue Operations** ID: 260
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

The department has 6 trailers that house ATV's (2), Mass Casualty Equipment, Bulk Firefighting foam, Sheltering supplies, and a portable command post. Currently we have an old decommissioned ambulance that serves this purpose. In addition we have a cargo van that supports our logistics functions.

Project Justification:

The current vehicle is in excess of 15-years old and is unreliable and no longer cost effective to operate. It is a repurposed ambulance and was never designed to serve in this capacity.

Impact If Not Approved:

Having a reliable vehicle to tow the trailers to incident sites is essential.

Operating Impact:

N/A

Schedule of Activity:

\$35K in FY 20, 25, 28, 33, 40 , & 44

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$35,000	\$	\$	\$	\$	Total Request
Year 2025	Year 2028	Year 2033	Year 2040	Year 2044	Project Totals
\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 210,000
 Other:

 Total: 210,000



Project Title: **Replacement of Breathing Air Compressors** ID: 256
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of the existing breathing air compressors in the Fire-Rescue Department

Project Justification:

The existing compressors at Company 3, 4,5, and the training center are in excess of 15-20 years. They cannot meet this higher pressures and the cubic feet per minute that are need to efficiently refill breathing air cylinders.

Impact If Not Approved:

The ability to refill our Self Contained breathing Apparatus is essential. This allows firefighter to operate in the toxic environment and complete searches and extinguish fires. The SCBA protects against smoke and its toxic effects.

Operating Impact:

N/A

Schedule of Activity:

\$65K in FY 20, 26, 30, 40 & 44

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$65,000	\$	\$	\$	\$	Total Request
Year 2026	Year 2030	Year 2040	Year 2044	Year	Project Totals
\$65,000	\$65,000	\$65,000	\$65,000	\$	\$325,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 325,000
 Other:

 Total: 325,000



Project Title: **Ambulance replacement**

ID: 230

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Planned replacement of ambulances in Fire-Rescue fleet

Project Justification:

Without a hospital in Goochland County, our ambulances have significant distances to cover to medical care facilities. Our current fleet does not meet standards and our average mileage is over 150,000. As the county call volume increase reliability of units will be an issue.

Impact If Not Approved:

Ambulance fleet will become unreliable and costly to maintain. All of our current ambulances do not meet current standards.

Operating Impact:

N/A

Schedule of Activity:

See the below schedule for future activity.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$290,000	\$	\$290,000	\$580,000	Total Request
Year 2026	Year 2028	Year 2030	Year 2032	Year 2034-2044	Project Totals
\$290,000	\$290,000	\$290,000	\$290,000	\$1,740,000	\$4,060,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 4,060,000
 Other:

 Total: 4,060,000



Project Title: **Replacement Patient stretchers** ID: 246
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of existing stretchers which have a projected life span of 7-years.

Project Justification:

The department currently operates a fleet of 10 ambulances. Each of these units is equipped with a power stretcher. These stretchers have dramatically proven to reduce back injuries to our providers as well as significantly reduced the incidences of "dropped" stretchers. The manufacture recommends replacement every 7-years.

Impact If Not Approved:

Using older stretchers that exceed the recommended replacement may place the county at risk (should the stretcher fail) for a potential lawsuit. In addition our members will be exposed to a greater potential for a significant back injury.

Operating Impact:

N/A

Schedule of Activity:

\$60,000 in FY 22, 23, 24, 29, 30, 31, 36, 37, and 38

Construction Capacity Expansion: Partial

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$60,000	\$60,000	\$60,000	Total Request
Year 2029	Year 2030	Year 2031	Year 2036	Year 2037-2044	Project Totals
\$60,000	\$60,000	\$60,000	\$60,000	\$180,000	\$600,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 600,000
 Other:

 Total: 600,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 600,000
 Other:

 Total: 600,000



Project Title: **Fire Engine Replacement** ID: 234
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:
 Planned replacement of fire engines

Project Justification:
 The NFPA standard for Fire Engines allows for a life expectancy of 20-years. This is 15-years as front-line and an additional 5-years operating in reserve. The department currently has 9 Engines with 8 of the 9 being bought in prior to 2006.

Impact If Not Approved:
 The department would be in a position that it would be operating vehicles that do not meet current standard, are costly to maintain, high mileage, and may be unreliable.

Operating Impact:
 N/A

Schedule of Activity:
 \$625,000 in FY 22 and FY 23. Effective FY 25 \$625,000 each year for the next 4 years (FY25-28). In FY 30 budget \$625,000 every other year for the duration of the CIP.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$625,000	\$625,000	\$	Total Request
Year 2025	Year 2026	Year 2027	Year 2028	Year 2030-2044	Project Totals
\$625,000	\$625,000	\$625,000	\$625,000	\$5,000,000	\$8,750,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 8,750,000
 Other:

 Total: 8,750,000



Project Title: **Cardiac Monitor and AED replacement** ID: 238
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of Cardiac Monitors and AED's when they exceed their projected lifespan.

Project Justification:

These are highly sophisticated devices that are critical in the delivery of pre-hospital care. Goochland County has no close by hospital so the ability to diagnose and treat cardiac events is critical. Our current AED's are no longer vendor supported.

Impact If Not Approved:

These devices are critical to the diagnostic and care of patients suffering cardiac related events. Without reliable, vendor supported devices the pre-hospital care of our patients will be compromised and their survivability of a cardiac event will be decreased.

Operating Impact:

N/A

Schedule of Activity:

\$90K to replace AED's that exceed their life span in FY 25, 29, and 39
 \$450K to replace Cardiac monitors that exceed their life span in FY 22, 29, 36 and 43.

Construction Capacity Expansion: Partial

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$450,000	\$	\$	Total Request
Year 2025	Year 2029	Year 2036	Year 2039	Year 2043	Project Totals
\$90,000	\$540,000	\$450,000	\$90,000	\$450,000	\$2,070,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,070,000
 Other:

 Total: 2,070,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 2,070,000
 Other:

 Total: 2,070,000



Project Title: **Fire Hose and Nozzles** ID: 248
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of existing fire hose and nozzles to comply with NFPA 20-year life expectancy.

Project Justification:

Much of our current hose exceeds the recommended 20-year life span for replacement. A regular testing and replacement program will allow the department to remain compliant and potentially reduce the risk of hose failure which could result in the loss of life or serious injury.

Impact If Not Approved:

Firefighters will be using hose that is older than recommended. This hose could fail during firefighting operations resulting in serious injury or death to a firefighter. Hose that fails also contributes to excess damage due to delays in getting water to the seat of the fire or failure inside a structure during a minor fire.

Operating Impact:

N/A

Schedule of Activity:

\$75,000 in FY22, 26, 31, 36, and 41

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$75,000	\$	\$	Total Request
Year 2026	Year 2031	Year 2036	Year 2041	Year	Project Totals
\$75,000	\$75,000	\$75,000	\$75,000	\$	\$375,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 375,000
 Other:

 Total: 375,000



Project Title: **Brush Truck Replacment**

ID: 242

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Creating a brush truck replacement schedule.

Project Justification:

The department currently operates a fleet of six of this highly mobile units that are able to initiate firefighting operations in remote, inaccessible areas of the county. With 85% of the county designated to retain it rural character it is imperative that we maintain this capability with safe reliable vehicles.

Impact If Not Approved:

Existing units will become unreliable and costly to maintain. They may no longer function safely as intended.

Operating Impact:

N/A

Schedule of Activity:

\$65K in FY 22 and every 5-years after for the duration of the CIP.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$65,000	\$	\$	Total Request
Year 2027	Year 2032	Year 2037	Year 2042	Year	Project Totals
\$65,000	\$65,000	\$65,000	\$65,000	\$	\$325,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 325,000
 Other:

 Total: 325,000



Project Title: **Replacement Boats for Fire-Rescue Operations** ID: 262
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:
 Replacement of existing boats due to age and cost to operate

Project Justification:
 Goochland County Fire-Rescue has response responsibility for more than 40-miles of the James River. Our current fleet will age out over the course of this 25-year CIP.

Impact If Not Approved:
 The department would not have reliable, safe, and efficient marine capacity to meet its mission.

Operating Impact:
 N/A

Schedule of Activity:
 \$25K in FY 22,28,35, and 42
 \$50K in FY FY 31

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$25,000	\$	\$	Total Request
Year 2028	Year 2031	Year 2035	Year 2042	Year	Project Totals
\$25,000	\$50,000	\$25,000	\$25,000	\$	\$150,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 150,000
 Other:

 Total: 150,000



Project Title: **Ladder truck replacement/addtion** ID: 236
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Planned replacement of the current 25-year old vehicle as well as additional vehicles to address coverage gap in east end of the county

Project Justification:

Current sole Ladder Truck in the county is 25-years old. it does not meet current NFPA standards for safety and operations. In addition we have no Ladder Service in the east end of the county where demand is high.

Impact If Not Approved:

Current unit is 25-years old and does not meet current safety and operational standard. There is currently no Ladder truck in any area of the county other than the Courthouse. Due to age it is becoming more difficult to maintain our current unit. When that unit is OOS there is no Ladder Truck available in Goochland County.

Operating Impact:

N/A

Schedule of Activity:

- \$1.2 million in FY 23
- \$1.2 million in FY 25
- \$1.2 million in FY 30
- \$1.2 million in FY 36
- \$1.2 million in FY 43

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$1,200,000	\$	Total Request
Year 2025	Year 2030	Year 2036	Year 2043	Year	Project Totals
\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$	\$6,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 6,000,000
 Other:

 Total: 6,000,000



Project Title: **Replacement of Heavy Rescue Trucks (crash trucks)** ID: 240
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Creating a heavy truck replacement cycle; replacing older, outdated vehicles that have exceeded their useful life and projected life span

Project Justification:

Currently the department operates a total of 4 of these types of vehicles. Going forward I am proposing that our fleet be reduced to a total of 3. This project will replace units as they become costly to maintain, no longer meet standard, and become less reliable. These units carry a complement of specialized tools to manage highly technical events.

Impact If Not Approved:

Vehicles will become more costly to maintain and less reliable to operate

Operating Impact:

N/A

Schedule of Activity:

\$750K in each FY 2024, 2028, 2035, 2043

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$750,000	Total Request
Year 2028	Year 2035	Year 2043	Year	Year	Project Totals
\$750,000	\$750,000	\$750,000	\$	\$	\$3,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 3,000,000
 Other:

 Total: 3,000,000



Project Title: **Replacement Automatic CPR Devices** ID: 296
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

The department uses Automatic CPR Devices (currently LUCAS) to assist with performing CPR compressions on patients in cardiac arrests. These are critical due to the extended transport time to hospitals.

Project Justification:

The department currently has 6 of these devices that are on the first responding ambulance from each station. They have a life expectancy of 10-years. Our current units were purchased in 2014.

Impact If Not Approved:

The ability to deliver consistent, high quality compressions during CPR is critical to patient survival. Due to extended hospital transport time, it is unreasonable to expect that a human can perform this over the 30-40 minute transport time. Without these devices our patient survivability is compromised.

Operating Impact:

N/A

Schedule of Activity:

\$60K in FY 24 34 & 44

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$60,000	Total Request
Year 2034	Year 2044	Year	Year	Year	Project Totals
\$60,000	\$60,000	\$	\$	\$	\$180,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 180,000
 Other:

 Total: 180,000



Project Title: **Mobile and portable radio upgrade and replacement** ID: 264
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

While our new radio system and subscriber units are brand new in 2017. Over the projected life of this 25-year CIP the radios themselves will periodically require replacement and/or upgrade.

Project Justification:

The life expectance of a portable radio used in the fire-rescue environment has been proven to be about 10-years. The wear and tear as well as technology upgrades will necessitate replacement/upgrade periodically.

Impact If Not Approved:

Communication between and with first responders will be inhibited/impaired.

Operating Impact:

N/A

Schedule of Activity:

\$750,000 in FY 2026
 \$750,000 in FY 2036

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year 2036	Year	Year	Year	Project Totals
\$750,000	\$750,000	\$	\$	\$	\$1,500,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 1,500,000
 Other:

 Total: 1,500,000



Project Title: **District 2 Area Fire Station Construction and Outfitting**

ID: 132

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square District Supervisor: Alvarez

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Fire Station will seek to establish a fire station with equipment in the Whitehall Road corridor of District 2. Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

Fire and Rescue resources continue to be strained County wide. Additionally, there is not currently a fire station found within District 2. Several potential housing developments are also impacting the need for this additional station.

Impact If Not Approved:

Currently there is no fire station located in District 2.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 Funded \$350,000

FY 20 to 28: Design and Acquisition

FY 29: Construction

FY 30: Construction Completion and Rolling Stock:

Engine \$610,000 plus another \$145,000 to equip

Ambulance \$300,000 plus another \$175,000 to equip

Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion:

New construction and related equipment is an expansion of capacity. New construction and equipment is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year 2029	Year 2030	Year	Year	Project Totals
\$540,000	\$4,650,000	\$1,495,000	\$	\$	\$6,685,000

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering: 350,000

Acquisition: 350,000



Private:
Local / County: 7,035,000
Other:

Total: 7,035,000

Construction: 4,650,000
Equipment/Furnishings: 1,685,000
Other:

Total: 7,035,000



Project Title: **Self Contained Breathing Apparatus** ID: 224
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of current outdated Self Contained Breathing Apparatus (SCBA) that does not meet current standards.

Project Justification:

Firefighters use SCBA to provide respiratory protection when entering hazardous and toxic environments. This can include fires, hazardous materials incidents, confined space environments, and chemical agent attacks. The performance standards as adopted by NFPA change about every 10-years. Our current units do not meet the most current standards.

Impact If Not Approved:

Firefighters would be using SCBA to enter hazardous environments with equipment that does not meet NFPA current standards. This is a safety and potential liability issue.

Operating Impact:

N/A

Schedule of Activity:

Replace existing units every 10-years. \$550,000 was allocated in FY19, \$550,000 in FY29, \$550,000 in FY39.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2039	Year	Year	Year	Project Totals
\$550,000	\$550,000	\$	\$	\$	\$1,100,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 1,100,000
 Other:

 Total: 1,100,000



Project Title: **Fire Station No. 2 Relocation & Replacement with Expanded Capacity** ID: 134
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Derek Stamey Phone: ___-___-____ Email:
 Department: Fire-Rescue Category: Public Safety

Project Description:

This project would seek to relocate and expand the existing Fire Station No. 2 to a new location. The new facility and location would be located in the Cardwell Road corridor.

Project Justification:

The relocation effort of Fire Station No. 2 would seek to improve 5 mile response radiuses as well as replace a current facility that is undersized and in need of repair.

Impact If Not Approved:

The current Fire Station No. 2 is aging and needs improvements to the current structure. Additionally, the current fire station does not maximize its 5 mile response radius due to its location.

Operating Impact:

A station staffed at 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 Funded \$350,000
 FY 20 to FY 32: Land Acquisition and Design.
 FY 33: Construction and Rolling Stock. \$75,000 to equip station.

Construction Capacity Expansion:

New construction adds additional capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

By relocating the fire station, 30% more coverage area is gained and overall response times are expected to be reduced by 30% within the service area.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year 2033	Year	Year	Year	Project Totals
\$400,000	\$5,026,000	\$	\$	\$	\$5,426,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 5,426,000
 Other: 350,000

 Total: 5,776,000

Costs Summary:

Planning/Engineering: 400,000
 Acquisition: 150,000
 Construction: 4,950,000
 Equipment/Furnishings: 276,000
 Other:

 Total: 5,776,000



Project Title: **Fire Training Center Renovation**

ID: 138

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

This project would renovate the Fire Training Center located on Maidens Road. In addition to renovating the existing 1,200 square feet of training space, the project would add another 800 sq/ft classroom, a 280 sq/ft office, indoor shower and locker room, and a burn building.

Project Justification:

The existing fire training center consists of several trailers that are used for training purposes. The site does not lend itself well from an overall use and maintenance standpoint.

Impact If Not Approved:

The existing fire training location would continue to be utilized.

Operating Impact:

As this is a replacement for an existing facility, no impacts are expected.

Schedule of Activity:

FY 34: Design Services

FY 35: Construction

Construction Capacity Expansion:

There is an expected expansion of capacity in overall square footage of classroom space. The project would add capacity in the form of an additional 800 sq/ft classroom, a 280 sq/ft office, indoor shower and locker room, and a burn building.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year	Year	Year	Project Totals
\$860,000	\$5,860,000	\$	\$	\$	\$6,720,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	6,720,000
Other:	

Total:	6,720,000

Costs Summary:

Planning/Engineering:	260,000
Acquisition:	600,000
Construction:	5,600,000
Equipment/Furnishings:	260,000
Other:	

Total:	6,720,000



Project Title: **Matthews Road Area Fire Station Construction and Outfitting**

ID: 136

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would seek to create a substation for Company 4. The substation would serve the Hadensville - Fife area of the County.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

This substation would help to mitigate issues related to meeting the standard 5 mile response radius within Western Goochland County.

Impact If Not Approved:

Resources and response times in the Hadensville - Fife area will continue to be stretched.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 36: Land acquisition and Design

FY 37: Construction

FY 38: Complete Construction & Rolling Stock:

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,00 plus another \$175,000 to equip
- o Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion:

New construction and expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year 2037	Year 2038	Year	Year	Project Totals
\$602,000	\$5,050,000	\$2,100,000	\$	\$	\$7,752,000

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering: 450,000

Acquisition: 152,000



Private:
Local / County: 7,752,000
Other:

Total: 7,752,000

Construction: 5,050,000
Equipment/Furnishings: 2,100,000
Other:

Total: 7,752,000



Project Title: **Oilville Area Fire Station Construction and Outfitting**

ID: 140

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would establish a new fire station in the Oilville/Broad Street area.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

The need for a fire station in this location is based upon existing 5 mile radius response as well as anticipated growth in this section of the County.

Impact If Not Approved:

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 38: Acquisition & Design Services

FY 39: Construction

FY 40: Finish Construction and Rolling Stock:

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,000 plus another \$175,000 to equip

Construction Capacity Expansion:

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year 2039	Year 2040	Year	Year	Project Totals
\$640,000	\$4,980,000	\$2,150,000	\$	\$	\$7,770,000

Revenue Sources:

- Federal:
- State:
- Private:

Costs Summary:

- Planning/Engineering: 475,000
- Acquisition: 165,000
- Construction: 4,980,000



Local / County: 7,770,000
Other:

Total: 7,770,000

Equipment/Furnishings: 2,150,000
Other:

Total: 7,770,000



Project Title: **Rock Castle Area Fire Station Construction and Outfitting**

ID: 142

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square

District Supervisor: Alvarez

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would establish a fire station in the Rock Castle Road corridor of Goochland County.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

This section of the County is currently underserved as it relates to the 5 mile response radius.

Impact If Not Approved:

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 43: Acquisition & Design

FY 44: Construction and equipment

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,000 plus another \$175,000 to equip
- o Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion:

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year 2043	Year	Year	Year	Project Totals
\$750,000	\$7,000,000	\$	\$	\$	\$7,750,000

Revenue Sources:

- Federal:
- State:
- Private:

Costs Summary:

- Planning/Engineering: 565,000
- Acquisition: 185,000
- Construction: 5,000,000



Local / County: 750,000
Other:

Total: 750,000

Equipment/Furnishings: 2,000,000
Other:

Total: 7,750,000



Library CIP

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Project Title: **Eastern Goochland Library**

ID: 210

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin District Supervisor: Peterson

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Library Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The eastern Goochland Library project would construct a standalone facility in the eastern portion of Goochland County. The new library would mitigate the current service level deficit as well as meet future project demand.

Project Justification:

The eastern end of Goochland County currently has no Public Library services. Per the Virginia Library Planning Standards, Goochland County has a current deficit of 6,000 square feet in terms of levels of service.

Impact If Not Approved:

Residents in eastern Goochland would continue to be underserved as far as library services.

Operating Impact:

Schedule of Activity:

FY 37-FY 39: Design Construction, and completion of new library.

Construction Capacity Expansion:

New construction adds additional square footage of new capacity.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year 2042	Year 2043	Year 2044	Year 2045	Project Totals
\$2,670,000	\$	\$	\$	\$	\$2,670,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,670,000
Other:	

Total:	2,670,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	250,000
Construction:	2,020,000
Equipment/Furnishings:	
Other:	

Total:	2,670,000

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Parks & Recreation CIP

Parks & Recreation CIP:

- 001. East End Park**
- 002. East End Trails**
- 003. Elk Island Recreation Area**
- 004. Matthews Park**
- 005. Hidden Rock Park**
- 006. Tucker park**
- 007. Leakes Mill Park**
- 008. Eastern Community Park**
- 009. Oilville Cardwill District Park**
- 010. Courthouse Greenway**



Project Title: **East End Park**

ID: 108

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Derek Stamey

Phone: ___ - ___ - _____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes. The East End Park project would seek to establish a regional level park on the eastern end of the County. Project would include the development of adequate parking, restrooms, playgrounds, shelters, trails, public equestrian areas, and multiuse/athletic areas. A regional park is 80+ acres and includes passive and active recreational amenities and open space.

Project Justification:

Currently this part of the County is not served with recreational amenities. The park would also seek to address deficits related to level of service standards identified in the 2016-2020 Parks and Recreation Master Plan. The park would address the following service needs: equestrian facilities, athletic facilities, playgrounds, and trails.

Impact If Not Approved:

A lack of services would continue for residents in the eastern end of the County.

Operating Impact:

Estimated annual operating impact of \$20,000.

Schedule of Activity:

FY 21 - 22: Design and Engineering Services (reserve)

FY 24-29: Acquisition and Development.

Construction Capacity Expansion:

Construction of 100% new capacity of a regional park to meet needs identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$100,000	\$100,000	\$100,000	\$700,000	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$3,000,000	\$	\$	\$	\$	\$4,000,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	4,000,000
Other:	

Total:	4,000,000

Costs Summary:

Planning/Engineering:	300,000
Acquisition:	700,000
Construction:	3,000,000
Equipment/Furnishings:	
Other:	

Total:	4,000,000



Project Title: **East End Trails**

ID: 110

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The East End Trails Project is a trail development project located within West Creek that would seek to establish a linear park for recreational access purposes. The project would include establishing a 10 foot wide, asphalt trail system stretching close to 6 miles in length.

Project Justification:

The project would seek to establish a linear park as well as to meet level of service demands related to projected growth in the eastern side of the County.

Impact If Not Approved:

If the project is not approved, then the eastern end of Goochland County would continue to be underserved as it relates to recreational amenities.

Operating Impact:

Each leg would have an approximate annual operating impact of \$2,500.

Schedule of Activity:

Total Project cost of \$1,535,000. \$100,000 is already funded for the project and will be used to complete Leg 1. Subsequent legs will be completed.

FY24-FY29: Ongoing construction of additional legs of the trail. FY 30: Asphalt Installed along all of Trail.

Construction Capacity Expansion:

New construction of additional trails per Parks and Rec master plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year 2026	Year 2028	Year 2030	Year 2031	Year	Project Totals
\$105,000	\$110,000	\$190,000	\$1,200,000	\$	\$1,680,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,680,000
 Other:

 Total: 1,680,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 1,680,000
 Equipment/Furnishings:
 Other:

 Total: 1,680,000



Project Title: **Elk Island Recreation Area**

ID: 100

Project Location:

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Elk Island Recreation Area construction would include the construction of parking, a non-motorized boat ramp, picnic areas, and a walking trail.

Project Justification:

Per the 2016-2020 Parks and Recreation Master Plan, James River access is highly desired by the citizens of Goochland County. Developing this site would allow additional river access.

Impact If Not Approved:

There is no financial impact if not approved.

Operating Impact:

\$5,000 in annual operating impact.

Schedule of Activity:

All design and construction would be completed within FY 2024.

Construction Capacity Expansion:

New construction of western Goochland park to provide additional park capacity to our residents.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$70,000	Total Request
Year 2024	Year 2030	Year 2031	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$70,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	
Other:	70,000
<hr/>	
Total:	70,000

Costs Summary:

Planning/Engineering:	20,000
Acquisition:	
Construction:	50,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	70,000



Project Title: **Matthews Park Expansion**

ID: 124

Project Location: **5399 MATTHEWS RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Matthews Park expansion project would seek to expand Matthews Park from a community park to a district level park. Expansion would include expanded parking, restrooms, playgrounds, walking trails, and multi-use open space.

Project Justification:

The expansion project will address levels of service issues related to projected growth and the Parks and Recreation Master Plan.

Impact If Not Approved:

The western portion of Goochland County would continue to be underserved as it relates to public recreational amenities.

Operating Impact:

Annual impact of \$2,000 in FY 24 and an annual impact of \$12,000 in FY 40.

Schedule of Activity:

FY 24: Construction of permanent restrooms.

FY 39: Design and Engineering of Expansion

FY 40: Construction / Expansion

Construction Capacity Expansion:

New park construction/expansion will increase capacity to users in the western end of the County. This includes expanding the parking lot by 10 spaces, which increases our current capacity of 10 spaces by 100%. The trails are currently .625 miles, the increase is .8 miles, or an increase of 128%. Expanding the playground capacity use from 30 children to 55 children is an additional 83%. Park expansion also includes an upgrade; the construction of a permanent restroom facility versus portable toilets. FY 39: Design and Engineering of Expansion (\$50,000)
 FY 40: Construction / Expansion (\$800,000)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year 2039	Year 2040	Year	Year	Year	Project Totals
\$50,000	\$800,000	\$	\$	\$	\$925,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 925,000
 Other:

 Total: 925,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition:
 Construction: 875,000
 Equipment/Furnishings:
 Other:

 Total: 925,000



Project Title: **Hidden Rock Park Improvements**

ID: 106

Project Location: **1920 HIDDEN ROCK LN, MAIDENS, VA 23102**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

Hidden Rock Park improvements would seek to improve playing surfaces, renovate concession stand restrooms, and improve other amenities such as trails. Improvements also include HVAC upgrades and lighting system replacement.

Project Justification:

The demand for field spaces and overall use is negatively impact the quality of the facility. Additionally, certain systems and amenities are reaching the end of their replacement life cycle.

Impact If Not Approved:

Hidden Rock Park is the County's most heavily visited and used park. Without future upgrades, demand for use will continue to deteriorate existing field conditions.

Operating Impact:

Slight operational impact of \$2,500 for contracted services related to Bermuda field maintenance.

Schedule of Activity:

FY 26: HVAC and Roof Replacements, fencing.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year 2030	Year 2031	Year Q	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$125,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 125,000
 Other:

 Total: 125,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 125,000
 Equipment/Furnishings:
 Other:

 Total: 125,000



Project Title: **Tucker Park**

ID: 156

Project Location: **1300 MAIDENS RD, MAIDENS, VA 23102**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ___-___-___ Email:

Department: Parks

Category: Cultural

Project Description:

This project would seek to add amenities to Tucker Park. These improvements would include a playground expansion, a connector bridge to additional County owned river front property, additional trails, overlook of the James River.

Project Justification:

The improvements would seek to meet the demand of Parks and Recreation services along the James River as identified in the 2016-2020 Parks and Recreation Master Plan.

Impact If Not Approved:

Amenities will continue to be in high demand.

Operating Impact:

Anticipated operating impact of \$5-10,000 annually.

Schedule of Activity:

FY27: Construction of Trails, Playground, and Connector Bridge.

FY 32: Design and Construction of Overlook.

Construction Capacity Expansion:

New park construction to expand capacity of trails and playgrounds. The current amount of playground equipment can accommodate 25 children, additional equipment could accommodate 40 or more, which is a 60% increase. Expansion of the current trail system (accomplished through the use of an additional bridge) would increase the current trail network by 50%, from 1.5 miles to 2.25 miles. FY 27-29: Playground, Connector Bridge, and Trails: \$70,000. Playground Expansion: \$20,000. Connector Bridge Construction: \$40,000. Trail Expansion: \$10,000

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year 2031	Year	Year	Year	Project Totals
\$70,000	\$530,000	\$	\$	\$	\$600,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	500,000
Other:	100,000
<hr/>	
Total:	600,000

Costs Summary:

Planning/Engineering:	100,000
Acquisition:	
Construction:	500,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	600,000



Project Title: **Leakes Mill Park Improvements**

ID: 122

Project Location: **3951 RIVER RD W, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Leakes Mill Park upgrades would include adequate field and parking lot lighting, concession stand roof replacement and restroom renovations.

Project Justification:

The soccer fields at Leakes Mill are not lighted. The ability to use the fields is not at maximum capacity during the late Fall and early Spring. Lighted fields would allow for that maximum capacity.

Impact If Not Approved:

Currently there are no publicly lit soccer fields in Goochland County.

Operating Impact:

Annual operating impact would come from lighted field use. Annual impact estimated at \$12,000.

Schedule of Activity:

FY 30: Systems, Roof, and Restroom Replacement

FY 31: Lighting system design

FY 32: Lighting Installation

Construction Capacity Expansion:

New lighting will expand existing field capacity by 50% allowing for increased utilization by County wide users by extending operating hours by 50%.

FY 31: Lighting system design (\$50,000)

FY 32: Lighting Installation (\$600,000)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year 2031	Year 2032	Year	Year	Project Totals
\$50,000	\$50,000	\$600,000	\$	\$	\$700,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	700,000
Other:	

Total:	700,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	
Construction:	650,000
Equipment/Furnishings:	
Other:	

Total:	700,000



Project Title: **Eastern Community Park**

ID: 114

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Derek Stamey

Phone: ___ - ___ - _____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The eastern community park would seek to add an additional community sized park to the eastern end of the County. Park would include basic amenities such as playgrounds, walking trails, restrooms, and parking. A community park is typically between 5 and 30 acres with basic passive recreational amenities.

Project Justification:

The eastern community park would meet identified deficits found within the level of service standards referenced in the Parks and Recreation Master Plan. Levels of Service include meeting demand once development occurs.

Impact If Not Approved:

As the eastern end of the County continues to develop, parks and recreation amenities will continue to increase in demand.

Operating Impact:

Estimated operating impact is \$5,000 - \$7,000 annually

Schedule of Activity:

Land acquisition and design elements would be completed in FY 2034. Construction of the park would be completed in FY 2035.

Construction Capacity Expansion:

New park construction for expansion of capacity as identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year	Year	Year	Project Totals
\$275,000	\$250,000	\$	\$	\$	\$525,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	525,000
Other:	

Total:	525,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	225,000
Construction:	
Equipment/Furnishings:	250,000
Other:	

Total:	525,000



Project Title: **Oilville/Cardwell District Park**

ID: 118

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Oilville/Cardwell District Park Expansion/Community Park Development would add additional passive recreation amenities to the Cardwell Road/Oilville area. Park would include restrooms, playgrounds, shelters, and walking trails. A district park is typically between 30 and 80 acres and includes both passive and active recreational amenities.

Project Justification:

Park expansion or park development would address ongoing deficits in levels of service standards. Demand related to growth in the eastern and central portions of the County will lead to the need for a park in this area.

Impact If Not Approved:

The Oilville/Cardwell Road corridor will continue to be underserved from a recreation amenity standpoint.

Operating Impact:

\$5-10,000 annually.

Schedule of Activity:

FY 34: Acquisition, design, and construction

Construction Capacity Expansion:

New park construction for expanded capacity to address service level goals identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$850,000	\$	\$	\$	\$	\$850,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	850,000
Other:	

Total:	850,000

Costs Summary:

Planning/Engineering:	75,000
Acquisition:	125,000
Construction:	
Equipment/Furnishings:	650,000
Other:	

Total:	850,000



Project Title: **Court House Greenway Project**

ID: 120

Project Location:

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Court House Greenway Project would seek to create an interlocking trail system that would connect Hidden Rock Park, the J Sargeant Reynolds campus, Goochland YMCA, County Administration, Goochland High and Middle School Complex, the Court House Complex, and Tucker Park at Maidens Crossing

Project Justification:

The project would seek to establish the ability to move between locations utilizing trails versus vehicles. It addresses both the public desire for and service level deficits related to trails and passive recreation.

Impact If Not Approved:

None

Operating Impact:

Annual impacts of approximately \$10,000 for general trail maintenance.

Schedule of Activity:

FY 39: Engineering and Design.

FY 39-40: Trail Construction and completion

Construction Capacity Expansion:

New construction for capacity expansion of trails to support alternative transportation goals and facility needs identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year 2040	Year	Year	Year	Project Totals
\$1,950,000	\$1,300,000	\$	\$	\$	\$3,250,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	3,250,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	3,250,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	
Construction:	2,850,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	3,250,000



**INFORMATION
TECHNOLOGY
CIP**

IT CIP:

- 001. Recurring PC refreshes**
- 002. Server refreshes**
- 003. Network equipment replacement and upgrades**
- 004. Document Management System**
- 005. VOIP Cloud Phone Solution**
- 006. Fiber to new Animal Control Shelter**
- 007. Permitting software - Community Development**
- 008. NEW upgrades to AM radio station**
- 009. Microsoft license upgrades**
- 010. Azure Cloud Servers**



Project Title: **PC Refreshes**

ID: 206

Project Location:

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834 Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

Yearly PC replacement cycle

Project Justification:

Replacement cycle.

Impact If Not Approved:

Each year approximately a quarter of all County computers are replaced. This process ensures that employees have the computers they need to efficiently do their job, and spreads this cost evenly over each year.

Operating Impact:

There are no additional personnel requirements, and operating costs should remain the same.

Schedule of Activity:

Procurement to begin annually July 1, and deployment as soon as possible thereafter to cause minimum disruption

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$350,000	\$350,000	\$350,000	\$350,000	\$	\$1,750,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,750,000
 Other:

 Total: 1,750,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 1,750,000
 Other:

 Total: 1,750,000



Project Title: **Server Refreshes** ID: 290
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:

Just as PCs are refreshed each year, a portion of servers are also replaced each year. NOTE: There is another IT project labeled Azure. This is a project to move most server resources to the "cloud". Should this be implemented, much of this projects costs would shift to that project.

Project Justification:

Servers will continue to age with risk of failure impacting user productivity. Spreads the replacement costs evenly.

Impact If Not Approved:

Servers will continue to age with risk of failure impacting user productivity.

Operating Impact:

None other than the installation tasks

Schedule of Activity:

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$125,000	\$125,000	\$125,000	\$125,000	\$	\$625,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 625,000
 Other:

 Total: 625,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 625,000
 Other:

 Total: 625,000



Project Title: **Network Equipment/Software Replacement and Upgrades** ID: 294
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:

Replace or upgrade network switches, routers, firewalls. Software Purchases for department specific needs. 2020 - added in \$23,500 for Dual Authentication Software for Sheriff MDTs, \$11,200 for Internet Fail over consultant work, and \$7,500 for Netmotion Diagnostics to the \$15,000 already in for replacement equipment. See attachments for budgetary quotes.
 2021: Budget \$25,000 for upgrades or replacements of unknown at this time and going forward.

Project Justification:

Keep the County network functioning in a secure environment and provide needed software for departments to be in compliance and to function and serve our citizens.

Impact If Not Approved:

As this equipment ages, it becomes unsupported by the manufacturer or does not provide new, required features. Some security requirements need to be met and maintained like CJIS compliance for access to VCIN for public Safety.

Operating Impact:

Implementation costs

Schedule of Activity:

Schedule to replace and/or upgrade outlined below.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$57,200	\$25,000	\$25,000	\$25,000	\$25,000	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$125,000	\$125,000	\$125,000	\$125,000	\$	\$657,200

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 657,200
 Other:

 Total: 657,200

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 657,200
 Other:

 Total: 657,200



Project Title: **Document Management System** ID: 212
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:

Implement a document management system for old non-digital documents, and newer digital documents that need long-term storage.

Project Justification:

The space study. Numerous requests from County departments.

Impact If Not Approved:

Older paper docs will continue to deteriorate over time, and with handling. Doc discovery will take more and more personnel time as the amount of documents increases.

Operating Impact:

This will likely require an external vendor to digitize the older documents once a system is acquired/designed. It will then require some amount of County personnel resources to maintain.

Schedule of Activity:

At least research, and design, if not implement in FY 19

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$20,000	\$60,000	\$	\$	\$75,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$75,000	\$	\$	\$	\$	\$230,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 230,000
 Other:

 Total: 230,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 230,000

 Total: 230,000



Project Title: **VOIP Cloud Phone Solution** ID: 668
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:

First year setup fee plus additional funds for years one and two for subscription cost and 5% contingency funding. See attached cost comparison spreadsheet that shows the project cost and what the cost savings will be in future years. The annual subscription fee will be funded primarily from the base budget in cost saving from what we currently pay Verizon for phone invoices, and maintenance on our current phone switches. This CIP item is to fund the setup fee and years one and two increase over the base budget as well as future years desk phone refresh. The increase in years one and two is because we will be purchasing all new desk phones for the project.

Project Justification:

This will get us all new desk phones and get us off of Verizon Service for our main County phone lines, so that we don't have to deal with bad customer service and price increases. Also some cool new phone system features in the cloud solution.

Impact If Not Approved:

If we stay on the current system we will need all new desk phones within the next 3 years as most are approaching 8 years in age. The cost of all new phones for the current system will be around \$100,000, the cost for all new phones for this system is around \$42,000 over two years, but only an increase of \$9600 over what we pay for phone lines and maintenance. This will also allow us to remove Verizon and their ever increasing cost and bad customer service for our Primary County Phone lines. Also at some point we will need to replace the on-premise phone switches as they are now 5 plus years old, this would probably be in another 3 to 5 years at a cost of \$80,000 or more.

Operating Impact:

Year one and two will see a slight increase \$9600 over what we currently pay, but year three will see a cost savings of around \$11,000 going for the next 8 years until we need to purchase new desktop phones again.

Schedule of Activity:

Years one and two, all new Desk Phones and porting Verizon Lines. Transition current phone system to Goochland County Schools. Year three the price will see a savings or around \$11,000 per year going forward. Future Years we will need to budget for new desk phones again.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$29,000	\$10,000	\$	\$	\$	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$22,050	\$22,050	\$22,050	\$22,050	\$	\$127,200

Revenue Sources:

Federal:
 State:
 Private:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:



Local / County: 127,200
Other:

Total: 127,200

Equipment/Furnishings: 127,200
Other:

Total: 127,200



Project Title: **Install Fiber to new Animal Control Building** ID: 214
 Project Location: **1900 HIDDEN ROCK LN, MAIDENS, VA 23102**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us
 Department: Animal Control Category: Public Safety

Project Description:

Install new fiber network cable from the Admin building to the new Animal Control building

Project Justification:

Conduit to run this cable in has already been installed as part of the building construction. The monthly cost of Comcast cable connectivity can be stopped. The connection to County/external resources will be much faster and more reliable.

Impact If Not Approved:

Slow access from the new building to County network resources, and external information resources. Less reliable connection.

Operating Impact:

None

Schedule of Activity:

Conduit is being installed now. Install the fiber and remaining conduit (if any) in FY 19

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$75,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$75,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 75,000
 Other:

 Total: 75,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 75,000

 Total: 75,000



Project Title: **New Permitting Software** ID: 334
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Administration Category: Community Development

Project Description:

This project will implement a new permitting system that will be primarily used by Community Development staff, including the departments of Building Inspection, Environmental and Land Development, and Planning & Zoning. Other County agencies such as Public Utilities, Fire, Assessor, Economic Development, and Finance may also utilize the system.

Project Justification:

The existing permitting system is not efficient and is not flexible enough to serve the County’s growing needs. A new permitting system would increase efficiency and provide better customer service to the citizens and customers of Goochland County. Currently, online permitting and customer portals are not available in the existing system. Furthermore, customer support of the current system is minimal and costly; and the system itself is overall cumbersome and time consuming to use. Any reporting changes have to be run through IT which impacts their department.

Impact If Not Approved:

Currently, online permitting and customer portals are not available with the existing system. Furthermore, customer support of the current system is minimal and costly; and the system itself is overall cumbersome and time consuming to use. Any reporting changes have to be run through IT which impacts their department. If a new system was not purchased, consultants would be required to develop additional programming bridges to integrate with newer technologies which could cost the same as purchasing a new system.

Operating Impact:

The estimated purchase and implementation cost is \$430,000.

Schedule of Activity:

- Summer 2019 - purchase
- Fall/Winter 2019 - Assess & Define
- Winter/Spring/Summer 2020 - Configure and Build
- Summer 2020 - Testing
- Fall 2020 - Training
- Winter 2021 - Production/Implementation

Construction Capacity Expansion:

The new permitting system would replace the existing LDO system

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$430,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$430,000

Revenue Sources:

Federal:

Costs Summary:

Planning/Engineering:



State:		Acquisition:	430,000
Private:		Construction:	
Local / County:	430,000	Equipment/Furnishings:	
Other:		Other:	
-----		-----	
Total:	430,000	Total:	430,000



Project Title: **AM Radio Station Upgrade**

ID: 690

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

To upgrade and get working again the AM radio Station for emergency alerts to Citizens.

Project Justification:

To be able to reach more Citizens that don't have internet or social media during an emergency.

Impact If Not Approved:

Not working currently because of old equipment at the County, dead batteries, damaged road signs, and AM radio tower equipment.

Operating Impact:

Schedule of Activity:

FY21

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$50,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$50,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 50,000
 Other:

 Total: 50,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 50,000
 Other:

 Total: 50,000



Project Title: **Microsoft Server and Associated License Upgrades (non-Office365)** ID: 216
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:

Upgrade server operating systems to latest applicable version along with access licensing

This was completed in FY19 .. bought new Data Center licensing for VMware environment. We need to plan in about 5 years 2024

Project Justification:

Better server security. Addition features to take advantage of.

Impact If Not Approved:

Are current server operating system software is 8 years old. While still supported by Microsoft, newer version are more secure with additional features. Any new servers acquired will come with the newest version, and require the matching access licensing anyway.

Operating Impact:

Will require IT staff time to perform upgrades

Schedule of Activity:

Procure and implemented FY19. Schedule to refresh outlined below.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$35,000	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$35,000	\$35,000	\$35,000	\$35,000	\$	\$175,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 175,000
 Other:

 Total: 175,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 175,000

 Total: 175,000



Project Title: **Azure Cloud Servers** ID: 220
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:

Move all appropriate County server operations to the Microsoft Azure cloud.

Project Justification:

With the advancement of cloud computing, most of our production systems could be run from cloud resources. This not only relieves County IT from local server support but also mostly fulfills a disaster recovery plan/environment.

Impact If Not Approved:

County will need to investigate and implement a separate disaster recovery environment/plan.

Operating Impact:

Would require extensive planning including external vendor support in the short term. Should allow some IT personnel to shift their focus from server support to productivity support. While this is not an inexpensive project, it would generally fill the need for a disaster recovery plan that has very expensive alternatives of its own.

Schedule of Activity:

Plan and begin implementation in FY 20 with completion before or in FY 21. Yearly operational expenses on-going.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$600,000	\$600,000	\$600,000	\$480,000	\$	\$2,280,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,280,000
 Other:

 Total: 2,280,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 2,280,000

 Total: 2,280,000



Sheriff CIP

Sheriff CIP:

- 001. Vehicle replacement**
- 002. Sheriff Scenario Training System**
- 003. Replace weapon system**
- 004. Public safety radio system upgrade**



Project Title: **Sheriff's Office Law Enforcement Vehicle Replacement** ID: 104
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us
 Department: Sheriff Category: Public Safety

Project Description:

Maintain current vehicle replacement rotation.
 Purchase additional vehicles for new positions requested (1 vehicle per deputy)

Project Justification:

Vehicles are a primary tool that provides deputies the means to safely respond to all emergency and non-emergency calls for service.
 Maintaining the current vehicle rotation cycle provides a known reoccurring expense that is spread out over a known period of time.

Impact If Not Approved:

Deputies will not have the ability to respond to calls for service in a reliable and safe manner.
 Erratic non predictable vehicle purchase cycles
 Increased vehicle repair costs resulting in longer duration of vehicles being out of service.

Operating Impact:

The addition of new vehicles to coincide with new deputies will result in an overall increase of vehicle maintenance, fuel, repair costs, and replacement needs (Tires etc.)
 1 new position = 1 new vehicle = \$43,758.00 (initial purchase of vehicle and equipment)
 1 year fuel consumption = \$5000.00
 1 year repairs/service = \$450.00

Schedule of Activity:

Purchase of vehicles are completed the same year as requested. Vehicle delivery is completed 120 days after purchase order is submitted. Vehicle is fully equipped and put into service approximately 5 weeks after delivery.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$435,000	\$435,000	\$435,000	\$435,000	\$450,000	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-2039	Year 2040-2044	Year	Project Totals
\$2,500,000	\$2,500,000	\$2,550,000	\$2,750,000	\$	\$12,490,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 12,490,000
 Other:

 Total: 12,490,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 12,490,000
 Other:

 Total: 12,490,000



Project Title: **Sheriff Scenario Training System** ID: 686
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us
 Department: Sheriff Category: Public Safety

Project Description:
 Purchase scenario training system for officers

Project Justification:
 Provides updated training for modern safety concerns.

Impact If Not Approved:
 Puts officers and community in danger.

Operating Impact:
 Improves officer and community safety.

Schedule of Activity:

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$60,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$60,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 60,000
 Other:

 Total: 60,000

Costs Summary:

Planning/Engineering:
 Acquisition: 60,000
 Construction:
 Equipment/Furnishings:
 Other:

 Total: 60,000



Project Title: **Replace Sheriff's Office weapon system** ID: 226
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us
 Department: Sheriff Category: Public Safety

Project Description:

replace deputy issued weapons systems every 10 years
 Purchase new weapon system for planned personnel increases

Project Justification:

Weapons system is mandatory for deputy to perform required aspects of the position. Past history has shown that the active life span of weapons system do not exceed 10 year cycle.
 New technology will determine adjustment in life cycle replacement requirements.

Impact If Not Approved:

Increased weapons failures and unreliability resulting in injury or death of deputies.
 Increased liability for law suits for failure to provide reliable personal protection equipment.

Operating Impact:

1 weapon system per deputy
 increase in ammo costs due to increase in personnel and mandated qualification standards.
 Increase in support equipment for weapons system do to increased personnel
 Possible increase in overtime to accommodate staffing requirements and mandated qualification requirements

Schedule of Activity:

Replace weapons system 2027
 Replace weapons system 2037

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year 2037	Year	Year	Year	Project Totals
\$125,000	\$275,000	\$	\$	\$	\$400,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 400,000
 Other:

 Total: 400,000

Costs Summary:

Planning/Engineering:
 Acquisition: 400,000
 Construction:
 Equipment/Furnishings:
 Other:

 Total: 400,000



Project Title: **Public safety radio system upgrade** ID: 128
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us
 Department: Sheriff Category: Public Safety

Project Description:
 Upgrade or replace existing public safety radio system

Project Justification:
 Current radio system will exceed manufactures part replacement and support schedule by 2037.

Impact If Not Approved:
 Radio system due to lack of replacement parts and service support will result in complete system failure. Technological or federal mandates may influence all aspects of the system.

Operating Impact:
 Systems planned obsolescence will require one time initial cost to replace radio infrastructure and replacement of individual subscriber units. Training costs and time allotments for all personnel that use and maintain the new equipment.

Schedule of Activity:
 Research, planning, and evaluation should begin no later than 2030.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$6,000,000	\$	\$	\$	\$	\$6,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 6,000,000
 Other:

 Total: 6,000,000

Costs Summary:

Planning/Engineering:
 Acquisition: 6,000,000
 Construction:
 Equipment/Furnishings:
 Other:

 Total: 6,000,000



Transportation CIP

Transportation CIP:

- 001. Patterson Avenue at River Road Intersection**
- 002. Fairground Road Intersection & Extension (618)**
- 003. Hockett Road Realignment**
- 004. Patterson Avenue Corridor Study (SPEDA)**
- 005. I-64 at Oilville Road Interchange**
- 006. I-64 at Ashland Road Interchange**
- 007. Route 288 Bridge Three Chopt Rd Reconnection**
- 008. Ashland Road Broad Street Road to I-64**
- 009. Ashland Road I-64 to Hanover County Line**
- 010. Tuckahoe Creek Parkway Hockett Road to Hermitage**
- 011. Bulldog Way Turn Lanes**
- 012. Oilville Road Broad Street Road to I-64**
- 013. Cardwell Road Broad Street Road Intersection**
- 014. Fairground Road Broad Street Road to Sandy Hook Rd**
- 015. Centerville Concept Road 7**
- 016. Wilkes Ridge Parkway Extension (Bridge)**
- 017. Rockville Road Ashland Road to Hanover County Line**
- 018. Courthouse Village Sidewalks**
- 019. Rt 288 Interchange Study & Hockett Rd Wilkes Ridge Pkwy Connect**
- 020. River Road West Hermitage Road to Hockett Road**
- 021. Whitehall Road at Sandy Hook Road Intersection**
- 022. Blair Road Reconstruction**
- 023. Hadensville Fife Road River Road West to Broad Street Road**



Project Title: **Patterson Avenue at River Road Intersection (2019)** ID: 632
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Add northbound right turn lane from River Road onto Patterson Ave in the eastern service area.

Project Justification:

Consistent with County SSYP

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time
 Forfeit \$230,000 bond from Benedictine College Preparatory

Operating Impact:

To be a part of the State secondary system

Schedule of Activity:

FY2019

Construction Capacity Expansion: Yes

New turn lanes and wider shoulder widths improve traffic operations and highway capacity by allowing increased traffic flow and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$255,872	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$255,872

Revenue Sources:

Federal:	
State:	117,701
Private:	138,171
Local / County:	
Other:	

Total:	255,872

Costs Summary:

Planning/Engineering:	38,381
Acquisition:	63,968
Construction:	153,523
Equipment/Furnishings:	
Other:	

Total:	255,872



Project Title: **Fairground Road (2019)** ID: 616
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Extend Fairground Road from Sandy Hook Road to River Road West. New two-lane road with middle turn lane and 50 ft. ROW. Extension will connect to new roundabout that VDOT will construct in the central service area.

Project Justification:

Promotes economic development and adheres to the Comprehensive and Major Thoroughfare plans.

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time.

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

FY18-20: Design
 FY20-21: ROW
 FY21-22: Construction

Construction Capacity Expansion:

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$3,900,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$3,900,000

Revenue Sources:

Federal:
 State: 3,900,000
 Private:
 Local / County:
 Other:

 Total: 3,900,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 3,900,000
 Equipment/Furnishings:
 Other:

 Total: 3,900,000



Project Title: **Hockett Road Realignment (2019)** ID: 624
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Realign Hockett Road from Holly Lane to Broad Street Road with a two-lane divided road in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with regional long range transportation plan
 Adhere to West Creek proffers (RZ-1987-00013)

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

FY19-20 Design
 FY21-22 ROW
 FY22-23 Construction

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$42,000	\$245,260	\$478,775	\$2,585,390	\$	Total Request
Year 2024	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$3,351,425

Revenue Sources:

Federal: 3,309,425
 State:
 Private:
 Local / County: 42,000
 Other:

 Total: 3,351,425

Costs Summary:

Planning/Engineering: 287,260
 Acquisition: 478,775
 Construction: 2,585,390
 Equipment/Furnishings:
 Other:

 Total: 3,351,425



Project Title: **Patterson Avenue Corridor Study** ID: 688
 Project Location: **12900 PATTERSON AVE, RICHMOND, VA 23238**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Transportation study for Patterson Avenue and major intersections generally from Henrico County line to Manakin Road.

Project Justification:

2040 Major Thoroughfare Plan projects level of service and capacity impacts to Patterson Avenue and River Road.

Impact If Not Approved:

Road infrastructure could become unsafe and inefficient.

Operating Impact:

Staff to manage study.

Schedule of Activity:

FY2022

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$50,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$50,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 50,000
 Other:

 Total: 50,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other:

 Total: 50,000



Project Title: **I-64 at Oilville Road Interchange (2019)** ID: 630
 Project Location: **2240 OILVILLE RD, OILVILLE, VA 23129**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:
 Construct new roundabout on Oilville Road to facilitate westbound traffic movement

Project Justification:
 Consistent with Comprehensive plan

Impact If Not Approved:
 Road infrastructure could become insufficient and unsafe over time.

Operating Impact:

Schedule of Activity:
 FY2023-27 Design
 FY2027-28 ROW
 FY2028-29 Construction

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$784,200	\$	Total Request
Year 2027-2029	Year	Year	Year	Year	Project Totals
\$3,293,642	\$	\$	\$	\$	\$4,077,842

Revenue Sources:

Federal: 4,077,842
 State:
 Private:
 Local / County:
 Other:

 Total: 4,077,842

Costs Summary:

Planning/Engineering: 784,200
 Acquisition: 156,840
 Construction: 3,136,802
 Equipment/Furnishings:
 Other:

 Total: 4,077,842



Project Title: **I-64 at Ashland Road Interchange (2019)**

ID: 628

Project Location: **1945 ASHLAND RD, ROCKVILLE, VA 23146**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct existing rural diamond interchange as a new diverging diamond interchange

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time.

Operating Impact:

Schedule of Activity:

FY23-28 Design

FY28-29 ROW

FY29-32 Construction

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$4,554,253	\$	Total Request
Year 2028-2032	Year	Year	Year	Year	Project Totals
\$36,519,364	\$	\$	\$	\$	\$41,073,617

Revenue Sources:

Federal: 41,073,617

State:

Private:

Local / County:

Other:

Total: 41,073,617

Costs Summary:

Planning/Engineering: 4,554,253

Acquisition: 1,486,650

Construction: 35,032,714

Equipment/Furnishings:

Other:

Total: 41,073,617



Project Title: **Route 288 Bridge/Three Chopt Rd Reconnection (2019)** ID: 626
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

New bridge for Route 288 and new segment of Three Chopt Road in eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2023-27 Design
 FY2027-28 ROW
 FY2028-29 Construction

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$2,336,333	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$16,493,012	\$	\$	\$	\$	\$18,829,345

Revenue Sources:

Federal: 18,829,345
 State:
 Private:
 Local / County:
 Other:

 Total: 18,829,345

Costs Summary:

Planning/Engineering: 2,336,333
 Acquisition: 917,457
 Construction: 15,575,555
 Equipment/Furnishings:
 Other:

 Total: 18,829,345



Project Title: **Ashland Road: Broad Street Road to I-64 (2019)** ID: 638
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Reconstruct existing two-lane road to a four-lane divided road in eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with regional TPO long range transportation plan
 Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$23,954,000	\$	\$	\$	\$	\$23,954,000

Revenue Sources:

Federal: 23,954,000
 State:
 Private:
 Local / County:
 Other:

 Total: 23,954,000

Costs Summary:

Planning/Engineering: 2,053,200
 Acquisition: 6,844,000
 Construction: 15,056,800
 Equipment/Furnishings:
 Other:

 Total: 23,954,000



Project Title: **Ashland Road: I-64 to Hanover County Line (2019)** ID: 640
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Reconstruct existing two-lane road to a four-lane divided road in eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with regional TPO long range transportation plan
 Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2026

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$19,400,500	\$	\$	\$	\$	\$19,400,500

Revenue Sources:

Federal: 19,400,500
 State:
 Private:
 Local / County:
 Other:

 Total: 19,400,500

Costs Summary:

Planning/Engineering: 1,662,900
 Acquisition: 5,543,000
 Construction: 12,194,600
 Equipment/Furnishings:
 Other:

 Total: 19,400,500



Project Title: **Tuckahoe Creek Parkway: Hockett Road to Hermitage Road (2019)** ID: 642
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Reconstruct existing two-lane road to four-lane divided and add left and right turn lanes at Hockett Road and Hermitage Road

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2027

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$14,288,750	\$	\$	\$	\$	\$14,288,750

Revenue Sources:

Federal:
 State: 14,288,750
 Private:
 Local / County:
 Other:

 Total: 14,288,750

Costs Summary:

Planning/Engineering: 1,224,750
 Acquisition: 4,082,500
 Construction: 8,981,500
 Equipment/Furnishings:
 Other:

 Total: 14,288,750



Project Title: **Bulldog Way turn lanes (2019)**

ID: 636

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Install left turn lanes on Bulldog Way termini at River Road West and Sandy Hook Road in the central service area.

Project Justification:

Improve safety and efficiency

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary road system

Schedule of Activity:

FY2028

Construction Capacity Expansion: Yes

Turn lanes and wider shoulder widths improve traffic operations and highway capacity by allowing for increased traffic flow and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$250,000	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:	
State:	125,000
Private:	
Local / County:	125,000
Other:	
<hr/>	
Total:	250,000

Costs Summary:

Planning/Engineering:	40,000
Acquisition:	10,000
Construction:	200,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	250,000



Project Title: **Oilville Road (Broad Street Road to I-64) (2019)** ID: 644
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Reconstruct existing two-lane undivided road to four-lane undivided road

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2028

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$19,964,175	\$	\$	\$	\$	\$19,964,175

Revenue Sources:

Federal: 18,252,960
 State:
 Private:
 Local / County: 1,711,215
 Other:

 Total: 19,964,175

Costs Summary:

Planning/Engineering: 1,711,215
 Acquisition: 5,704,050
 Construction: 12,548,910
 Equipment/Furnishings:
 Other:

 Total: 19,964,175



Project Title: **Cardwell Road: Broad Street Road Intersection (2019)** ID: 646
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:
 Convert existing intersection to a T-intersection configuration

Project Justification:
 Consistent with Major Thoroughfare Plan

Impact If Not Approved:
 Road infrastructure could become insufficient and/or unsafe.

Operating Impact:
 To be part of State secondary system

Schedule of Activity:
 FY2029

Construction Capacity Expansion: Yes
 Improve safety by converting non-traditional configuration to more conventional T-configuration.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$3,760,925	\$	\$	\$	\$	\$3,760,925

Revenue Sources:

Federal: 3,438,560
 State:
 Private:
 Local / County: 322,365
 Other:

 Total: 3,760,925

Costs Summary:

Planning/Engineering: 322,365
 Acquisition: 1,074,550
 Construction: 2,364,010
 Equipment/Furnishings:
 Other:

 Total: 3,760,925



Project Title: **Fairground Road: Broad Street Road to Sandy Hook Road (2019)** ID: 648
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Reconstruct existing two-lane undivided road to a four-lane undivided in central service area.

Project Justification:

Consistent with Major Thoroughfare Plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability. (Phase 1 equals one-half of total estimate in MTP. Location of Phase 1 TBD)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$26,373,375	\$	\$	\$	\$	\$26,373,375

Revenue Sources:

Federal: 24,112,800
 State:
 Private:
 Local / County: 2,260,575
 Other:

 Total: 26,373,375

Costs Summary:

Planning/Engineering: 2,260,575
 Acquisition: 7,535,250
 Construction: 16,577,550
 Equipment/Furnishings:
 Other:

 Total: 26,373,375



Project Title: **Centerville Concept Road 7 (Plaza Drive to ManakinTown) (2019)** ID: 402
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

New road segment from Plaza Drive to ManakinTown site in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$235,000	\$	\$	\$	\$	\$235,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 235,000
 Other:

 Total: 235,000

Costs Summary:

Planning/Engineering: 40,000
 Acquisition: 60,000
 Construction: 135,000
 Equipment/Furnishings:
 Other:

 Total: 235,000



Project Title: **Wilkes Ridge Parkway Extension (Bridge) (2019)** ID: 678
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

New extension of Wilkes Ridge Parkway to Route 288 and new bridge over branch of Tuckahoe Creek in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with regional long range transportation plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion:

New bridge/road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$23,152,500	\$	\$	\$	\$	\$23,152,500

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 23,152,500
 Other:

 Total: 23,152,500

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 23,152,500
 Equipment/Furnishings:
 Other:

 Total: 23,152,500



Project Title: **Rockville Road: Ashland Road to Hanover Co. Line (2019)** ID: 650
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Widen existing two-lane roadway to accommodate wider shoulders and to add multi-modal facility in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2031

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$7,130,725	\$	\$	\$	\$	\$7,130,725

Revenue Sources:

Federal: 6,519,520
 State:
 Private:
 Local / County: 611,205
 Other:

 Total: 7,130,725

Costs Summary:

Planning/Engineering: 611,205
 Acquisition: 2,037,350
 Construction: 4,482,170
 Equipment/Furnishings:
 Other:

 Total: 7,130,725



Project Title: **Courthouse Village Sidewalks (2019)** ID: 404
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Construct new sidewalks in Goochland Courthouse Village in the central service area.

Project Justification:

Consistent with County Comprehensive and Major Thoroughfare Plans

Impact If Not Approved:

Road and sidewalk infrastructure could be insufficient and unsafe over time

Operating Impact:

Sidewalks constructed in VDOT right-of-way to be part of State secondary system. Maintenance of sidewalks constructed on private property TBD.

Schedule of Activity:

FY2031

Construction Capacity Expansion: Yes

New sidewalks will increase mode choice and increase capacity and improve operations of the transportation network.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$1,000,000	\$	\$	\$	\$	\$1,000,000

Revenue Sources:

Federal:
 State: 500,000
 Private:
 Local / County: 500,000
 Other:

 Total: 1,000,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition: 100,000
 Construction: 700,000
 Equipment/Furnishings:
 Other:

 Total: 1,000,000



Project Title: **Route 288 Interchange Study and New Hockett Rd./Wilkes Ridge Pkwy. Connection (2019)** ID: 676

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well District Supervisor: Minnick

Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Transportation Category: Community Development

Project Description:

Study new interchange for Route 288 and construct new road segment connecting Hockett Road and Wilkes Ridge Parkway.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2033

Construction Capacity Expansion:

New interchange and new road segment will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2033	Year	Year	Year	Year	Project Totals
\$15,435,000	\$	\$	\$	\$	\$15,435,000

Revenue Sources:

Federal: 14,112,000
 State:
 Private:
 Local / County: 1,323,000
 Other:

 Total: 15,435,000

Costs Summary:

Planning/Engineering: 1,323,000
 Acquisition: 4,410,000
 Construction: 9,702,000
 Equipment/Furnishings:
 Other:

 Total: 15,435,000



Project Title: **River Road West: Hermitage Road to Hockett Road (2019)** ID: 656
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:
 Add new multi-modal facility to existing four-lane divided roadway

Project Justification:
 Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:
 Road infrastructure could become insufficient and unsafe over time

Operating Impact:
 To be part of State secondary system

Schedule of Activity:
 FY2034

Construction Capacity Expansion:
 Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$8,187,725	\$	\$	\$	\$	\$8,187,725

Revenue Sources:

Federal:
 State: 7,485,920
 Private:
 Local / County: 701,805
 Other:

 Total: 8,187,725

Costs Summary:

Planning/Engineering: 701,805
 Acquisition: 2,339,350
 Construction: 5,146,570
 Equipment/Furnishings:
 Other:

 Total: 8,187,725



Project Title: **Whitehall Road at Sandy Hook Road Intersection (2019)** ID: 660
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 2 - Three Square District Supervisor: Alvarez
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:
 Install new roundabout or relocate curve

Project Justification:
 Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:
 Road infrastructure could become insufficient and unsafe over time

Operating Impact:
 To be part of State secondary system

Schedule of Activity:
 FY2035

Construction Capacity Expansion:
 Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2035	Year	Year	Year	Year	Project Totals
\$6,565,125	\$	\$	\$	\$	\$6,565,125

Revenue Sources:

Federal: 6,002,400
 State:
 Private:
 Local / County: 562,725
 Other:

 Total: 6,565,125

Costs Summary:

Planning/Engineering: 562,725
 Acquisition: 1,875,750
 Construction: 4,126,650
 Equipment/Furnishings:
 Other:

 Total: 6,565,125



Project Title: **Blair Road Reconstruction (2019)**

ID: 502

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct portion of existing two-lane road in eastern service area.

Project Justification:

Consistent with Richmond Regional TPO long range transportation plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2042

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year	Year	Year	Year	Project Totals
\$557,000	\$	\$	\$	\$	\$557,000

Revenue Sources:

Federal:	278,500
State:	
Private:	
Local / County:	278,500
Other:	

Total:	557,000

Costs Summary:

Planning/Engineering:	70,000
Acquisition:	90,000
Construction:	397,000
Equipment/Furnishings:	
Other:	

Total:	557,000



Project Title: **Hadensville-Fife Road: River Road West to Broad Street Road (2019)** ID: 674
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 1 - Fife District Supervisor: Lascolette
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

Widen existing two-lane road to accommodate wider shoulders n the western service district.

Project Justification:

Consistent with Major Thoroughfare Plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2043

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability. (Phase 1 equals one-half of total estimate in MTP. Location of Phase 1 TBD)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2043	Year	Year	Year	Year	Project Totals
\$13,815,638	\$	\$	\$	\$	\$13,815,638

Revenue Sources:

Federal: 12,631,440
 State:
 Private:
 Local / County: 1,184,198
 Other:

 Total: 13,815,638

Costs Summary:

Planning/Engineering: 1,184,198
 Acquisition: 3,947,325
 Construction: 8,684,115
 Equipment/Furnishings:
 Other:

 Total: 13,815,638

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Education CIP

Education CIP:

- 001. Bus**
- 002. Goochland Elementary School New Facility (with Early Childhood)**
- 003. Goochland High School Upgrades (GMS & GHS)**
- 004. Goochland Middle School Upgrades**
- 005. Randolph Elementary School Upgrades**
- 006. Bus Garage Upgrades**
- 007. Goochland High School Additions & Upgrades (GMS & GHS)**
- 008. Byrd Elementary School New Facility**
- 009. Byrd Elementary School HVAC**
- 010. Randolph Elementary School New Facility**



Project Title: **School Buses and Vehicles - growth related only** ID: 306
 Project Location: **1980 TRIPLE T LN, OILVILLE, VA 23129**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Transportation Category: Education

Project Description:

Buses and vehicles to transport new students based on the Cooperative Strategies study (high growth model) through 2027 with a 25 student annual increase of students from 2028 through 2043.

Project Justification:

Student enrollment growth (Cooperative Strategies September 2017 Long-Term Projected Enrollment) plus 15 year replacement cycle for each growth-related school bus and 10 year replacement cycle for each growth-related vehicle (car, van, truck). 3% per year inflation factor.

Impact If Not Approved:

We would not be in compliance with the requirement that we must transport all students to school.

Operating Impact:

1 new driver for every new bus or car route to transport students plus fuel for an average of 12,600 average miles per bus route per year or 6,700 average miles per car route. Routine annual preventative maintenance costs per vehicle. New mechanic for an additional 900 students (and need for larger facilities). The operating budget covers the cost of replacement vehicles at the end of their replacement cycles.

Schedule of Activity:

\$100,000 or approximately one new bus or pupil transportation vehicles per year. The balance of the growth related costs will be covered in the operating budget.

Construction Capacity Expansion:

We are projecting 908 new students which will require 18 new school bus routes, 9 new special education pupil transport cars, 4 new pupil transport minivans, and one new maintenance vehicle.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Total Request
Year 2025-29	Year 2030-34	Year 2035-39	Year 2040-44	Year	Project Totals
\$500,000	\$500,000	\$500,000	\$525,000	\$	\$2,525,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,525,000
 Other:

 Total: 2,525,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 2,525,000
 Other:

 Total: 2,525,000



Project Title: **Goochland Elementary School/Early Childhood Center - new facility on new site** ID: 314

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

Goochland ES currently has a functional capacity of 316 kindergarten through 5th grade students and is slightly over capacity with the adjacent early childhood center over capacity. This project would abandon both facilities and expand the capacity to 650 students and be 96,000 square feet. This would also relieve safety issues of having the Early Childhood Center in a separate building with very young children walking or being transported across several parking lots to go between the two schools (for lunch, for bus pickup/drop-off, for music).

Project Justification:

Capacity and timeline recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). An updated enrollment projection in June 2018, showed a “recommended” projection that had us at almost 100% elementary school capacity division-wide with a 500-student school. Therefore, we have modified our request for a 650-student school that will allow us to continue to grow without overburdening our older elementary schools. Cooperative Strategies recommended in December 2018 that we use actual average 2017-19 \$240/sf construction costs for Virginia elementary schools, 20% soft costs (furnishings, technology, engineering), and an annual inflation rate of 5%. Out year replacement projects use Facility Condition Index values inflated 3%/year for 15-20 year life subsystems.

Impact If Not Approved:

The current facility is at capacity with serious building issues (the poorest Facility Condition Index of all our schools). It would cost us \$8,703,808 in CIP maintenance costs over the next 25 years for the current GES facility which would then be 85 years old and \$1,332,389 for the current Early Childhood Center. Without additional capacity, this facility will not be able to handle increased enrollment in the central area of the county nor will it be able to handle boundary adjustments that would allow the County to alleviate anticipated overcrowding at the division’s other elementary schools.

Operating Impact:

With a 97.4% increase in square footage and about 300 more students, there will be considerably more personnel and utility costs. However, there will most likely be some utility savings due to the new, more energy efficient equipment and some savings with the early childhood special education center in the same building.

Schedule of Activity:

FY2020-21: \$1,000,000 build of cash reserves.
 FY2022 \$31,906,317 bond sale and start of construction of 96,000 sq ft on new site.
 FY34-35 Interior wall finish subsystem and Electrical Specialty system (clock/intercom, security, data network, projectors) replacement
 FY39 Interior Flooring system (tile/carpet) replacement

Construction Capacity Expansion:

97.4% increase in sq footage. Will increase operational capacity by 334 additional students.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$500,000	\$500,000	\$31,906,317	\$	\$	Total Request



Year 2034	Year 2035	Year 2039	Year	Year	Project Totals
\$1,193,276	\$135,136	\$1,225,196	\$	\$	\$35,459,925

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	
Other:	35,459,925
<hr style="border-top: 1px dashed black;"/>	
Total:	35,459,925

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	
Other:	35,459,925
<hr style="border-top: 1px dashed black;"/>	
Total:	35,459,925



Project Title: **Goochland High School Current Facility** ID: 328
 Project Location: **3250 RIVER RD W, BLDG B, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

GHS has a functional capacity of 895 students currently. These CIP projects will maintain the current facility over 25 years, even if major renovation or additions occur. This school was finished in 2001 and has some capacity for growth. There is also a separate project for expanding capacity at GHS.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The building is fully used almost year round for regular school, summer school and community events. If it is not properly maintained, the building will no longer be a safe and healthy space for high school students and families from every part of the County.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

FY20 Selective HVAC and roof upgrades, stadium field upgrade, track resurfaced
 FY21 Finish HVAC and roof upgrades, renovate room C-143 to specialized classrooms
 FY23 EPDM roof, interior wall finish, carpet and tile upgrades
 FY24 Elevator system upgrade
 FY29 HVAC system replacements
 FY30-34 Interior wall finish and ceiling upgrades, electrical specialty system upgrade
 FY35-39 Carpet upgrades, roof replacement
 FY39-43 Finish roof replacement; equipment, interior wall finish and tile upgrades

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$825,000	\$1,310,182	\$	\$754,984	\$137,293	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-39	Year 2040-44	Year	Project Totals
\$8,590,921	\$3,084,204	\$1,346,721	\$5,854,581	\$	\$21,903,886

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other: 21,903,886

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 21,903,886



Total: 21,903,886

Total: 21,903,886



Project Title: **Goochland Middle School Current Facility** ID: 326
 Project Location: **3150 RIVER RD W, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

GMS has a functional capacity of 738 students currently. These CIP projects will maintain the current facility over 25 years, if no major renovation or addition happens. This school was finished in 2008 and has capacity for growth.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The building is fully used almost year-round for regular school, summer school and community events. If it is not properly maintained, the building will no longer be a safe and healthy space for middle school students and families from every part of the County.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

- FY20 Soccer field upgrade
- FY23 Interior wall finish and floor carpet upgrades
- FY25 EPDM roof and tile floor replacement
- FY29 HVAC system replacements
- FY30-34 Electrical specialty system replacements, interior wall finish, elevator upgrades; finish HVAC upgrades
- FY35-39 Carpet and interior wall finish and ceiling upgrades
- FY40-44 Window system and loose furnishings upgrades

Construction Capacity Expansion: Partial

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$25,000	\$	\$	\$189,334	\$	Total Request
Year 2025-29	Year 2030-34	Year 2035-39	Year 2040-44	Year	Project Totals
\$2,075,135	\$7,249,712	\$564,496	\$5,859,055	\$	\$15,962,732

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other: 15,962,732

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 15,962,732



Total: 15,962,732

Total: 15,962,732



Project Title: **Randolph Elementary School Current Facility** ID: 316
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

Randolph ES currently has a functional capacity of 409 kindergarten through 5th grade students and is 13% over capacity with five temporary learning cottages. This project would maintain the 1958, 1997 and 2011 portions of the school until a new facility is built in 2033. There are also current issues with declining educational adequacy, limited septic capacity, limited parking, and limited open playground space that will not be fully addressed due to the planned construction of the new facility on a new site.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The current facility is over capacity and portions of the building 60 years old. The building is fully used 180 days a year for school, after school events and a community center/rec room. If it is not properly maintained, the building will no longer be a safe and healthy space for the families in the eastern end of the County. If the new facility is not built, then the total cost to maintain this aging facility over 25 years is \$15,639,759.

Operating Impact:

There may be some utility savings for several years due to new, more energy efficient replacement equipment.

Schedule of Activity:

FY2022 Combined with \$720K of capital reserves - parking lot expansion (scheduled in FY2019 CIP for 2022); whole school generator (new)
 FY2023 Replacement of int. wall finish systems - all parts of building
 FY24-26 Mainly HVAC replacement; electrical, specialty, flooring upgrades; FY2035 Abandon

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$1,009,818	\$68,949	\$984,042	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$755,162	\$	\$	\$	\$	\$2,817,971

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	
Other:	2,817,971
Total:	2,817,971

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	
Other:	2,817,971
Total:	2,817,971



Project Title: **School Bus Garage/Maintenance Shop** ID: 332
 Project Location: **1980 TRIPLE T LN, OILVILLE, VA 23129**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

The current bus garage/maintenance shop was purchased in 2013 from a previous owner who built the facility in 1989. Some carpeting and other upgrades were done in 2013. This project is to maintain the current building with routine maintenance over the 25 year period. This facility also houses the office space for both the Transportation and Maintenance departments who manage almost 100 employees.

Project Justification:

Facilities Condition Index performed by staff in October 2017 but the subsystem costs were established as part of a Long-Term Facility Study performed by Cooperative Strategies, LLC during the summer of 2017. These projects are inflated 3%/year.

Impact If Not Approved:

The building is fully used year-round. If it is not properly maintained, the building will no longer be a safe and healthy space for school staff.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

FY23 Window replacement, HVAC, plumbing, transportation equipment upgrades
 FY25 Front lot paving, finish HVAC replacement, upgrade flooring and electrical specialty systems
 FY29 Replace roof
 FY39 Electrical specialty system upgrade (data network, key access, telephone)
 FY44 Mainly electrical and HVAC system upgrades

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$120,879	\$	Total Request
Year 2025	Year 2029	Year 2039	Year 2044	Year	Project Totals
\$128,425	\$157,508	\$35,357	\$329,212	\$	\$771,381

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other: 771,381

 Total: 771,381

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 771,381

 Total: 771,381



Project Title: **Goochland High School Renovations & Additions** ID: 330
 Project Location: **3250 RIVER RD W, BLDG B, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

GHS currently has a functional capacity of 895 students and is at 90% capacity. This project would proactively expand the capacity to 1129 students with 43,000 additional square feet (30,000 sq ft CTE wing, 10,000 sq ft additional gym, 3,000 sq ft wrestling room), additional athletic fields, and programmatic upgrades to better utilize the existing space at both the high school and middle school. This project will impact all students of Goochland County and will abandon the separate G Tech (CTE) facility.

Project Justification:

Capacity and timeline of FY2022-23 recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). The project was deferred in the last CIP to FY2023-2025 (in three phases) but a June 2018 enrollment update by Cooperative Strategies showed that GHS “recommended” enrollment projections may be at 107% by 2022-23. Therefore, we have returned this project to the original timeline of 2022-23. Out year replacement projects use Facility Condition Index values inflated 3%/year for 15-20 year life subsystems

Impact If Not Approved:

The current facility is used year-round by both the school and the community. Without additional classroom capacity and more gym/field space, this facility will not be able to handle increased enrollment throughout the county over the 25 year period. If the CTE addition is not done, then there will be \$3,084,835 in CIP maintenance projects needed over the next 25 years to maintain the separate 1977 G Tech building.

Operating Impact:

With a 14.1% increase in square footage and up to 234 more students, there will be both personnel and utility costs. However, the new facilities will have newer, more energy efficient equipment.

Schedule of Activity:

FY2022-2023 Construction of CTE addition (\$9,875,000), auxiliary gyms (\$3,250,000), new athletic fields (\$1,500,000) and other programmatic upgrades (\$1,500,000)
 FY34 Electrical specialty upgrades (intercom, phones, data network, key access) FY39 Interior flooring replacement/upgrades (tile, carpet)
 FY44 Continuing electrical specialty upgrades, interior wall finish upgrades

Construction Capacity Expansion:

14.1% increase in square footage, 234 more students

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$12,960,000	\$	\$	Total Request
Year 2025	Year 2034	Year 2039	Year 2044	Year	Project Totals
\$3,165,000	\$675,143	\$693,203	\$1,010,089	\$	\$18,503,435

Revenue Sources:

Federal:
 State:

Costs Summary:

Planning/Engineering:
 Acquisition:



Private:
Local / County:
Other: 18,503,435

Total: 18,503,435

Construction:
Equipment/Furnishings:
Other: 18,503,435

Total: 18,503,435



Project Title: **Byrd Elementary School - new facility on new site** ID: 312
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

Byrd ES currently has a functional capacity of 313 preschool through 5th grade students and is slightly over capacity. This project would expand the capacity to 400 students and 60,000 square feet and address educational adequacy issues of the current 60 year old school.

Project Justification:

Capacity and timeline of FY2023 renovation and new construction recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). Out year replacement projects use Facility Condition Index values inflated 3%/year for 15 year life subsystems. New construction is inflated 6%/year from 2018 values and deferred to FY2028.

Impact If Not Approved:

The current facility is at capacity with a "learning cottage" considered for SY2018-19. Without additional capacity, this facility will not be able to handle increased enrollment in the western end of the county although some boundary adjustments with an expanded centralized elementary school could defer the addition for a few years. Without the proposed project, there is a need for \$7,430,029 of CIP projects for the 1958, 1977, and 2011 portions of the current school over 25 years; the buildings will be 25 years older and still require high maintenance costs and no longer be educationally adequate, especially in comparison to newer schools in the County. It was determined that a renovation/expansion would not work well on this site due to limited septic capacity and very limited flexibility for parking/construction access.

Operating Impact:

With a 11% increase in square footage and 87 more students, there will be both personnel and utility costs. However, there will most likely be utility savings due to the new, more energy efficient equipment.

Schedule of Activity:

- FY2025: land purchase
- FY2028: construction of 60,000 sq foot school on new site
- FY2039: Interior wall finish subsystem replacement
- FY2044: Electrical specialty system replacement

Construction Capacity Expansion:

11% increase in square footage and 87 more students.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2028	Year 2039	Year 2044	Year	Project Totals
\$3,750,000	\$20,050,000	\$73,271	\$1,287,151	\$	\$25,160,422

Revenue Sources:

Federal:
State:

Costs Summary:

Planning/Engineering:
Acquisition: 3,750,000



Private:
Local / County:
Other: 25,160,422

Total: 25,160,422

Construction: 21,410,422
Equipment/Furnishings:
Other:

Total: 25,160,422



Project Title: **BYRD ELEMENTARY HVAC**

ID: 692

Project Location: **2704 HADENSVILLE FIFE RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

Byrd Elementary HVAC replacement

Project Justification:

Cycle replacement

Impact If Not Approved:

Operating Impact:

Schedule of Activity:

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	
Year 2024	Year	Year	Year	Year	Project Totals
\$200,000	\$	\$	\$	\$	\$

Revenue Sources:

Federal:

State:

Private:

Local / County: 200,000

Other:

Total: 200,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 200,000

Other:

Total: 200,000



Project Title: **Randolph Elementary School New Facility New Site** ID: 318
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

Randolph ES currently has a functional capacity of 409 kindergarten through 5th grade students and is 13% over capacity with five "learning cottages" supplying needed classroom space. This project would abandon the current facilities and expand the capacity to 500 students and 71,000 square feet. This project will also address educational adequacy issues, limited septic capacity, limited open playground space, and parking/traffic flow issues on the current site.

Project Justification:

Capacity and timeline of FY2027 construction recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). The new construction costs are inflated 6%/year from 2018 costs and deferred to FY2033, while anticipated out-year replacement projects use Facility Condition Index values inflated 3%/year.

Impact If Not Approved:

The current facility is over capacity with temporary learning cottages. Without additional capacity, this facility will not be able to handle increased enrollment in the eastern area of the county. Without this project, there will need to be \$12,621,788 more spent in CIP projects (beyond the \$3M proposed for the current facility) to maintain this 40-60 year old school which will still have the issues described in the project description.

Operating Impact:

With a 13.7% increase in square footage and about 90 more students, there will be both personnel and utility costs. However, there will most likely be some utility savings due to new, more energy efficient equipment.

Schedule of Activity:

FY2030: Finalize land site purchase
 FY2033: construction of 71,000 sq ft facility on new site.

Construction Capacity Expansion: Partial

13.7% increase in sq footage and 90 more students.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2030	Year 2033	Year 2039	Year 2040	Project Totals
\$0	\$3,750,000	\$25,700,000	\$	\$	\$29,450,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other: 29,450,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 29,450,000



Total: 29,450,000

Total: 29,450,000



Utilities CIP

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FY2020-2044 UTILITIES 25 YEAR CIP
FY2020 ADOPTED, FY2021-2044 APPROVED

Utilities	Previous Funding	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	TOTAL FY44 thru FY44
682	Room 260 BPS (Storage and Office Space)	250,000																									250,000
268	Sanford Hills Water Treatment Plant	750,000	750,000	1,650,000								15,000,000															17,400,000
272	Water Installation - Plaza Drive		300,000	2,020,000																							2,320,000
340	J. Sugaunt Reynolds Water Main Improvements		105,000	300,000																							405,000
416	Parke & Safford Creek Water Main Loop		60,000																								60,000
268	Hughan Hill Sewer Services		715,000		130,000	400,000	300,000	2,440,000																			3,885,000
274	Sewer Installation - Plaza Drive					100,000	100,000	800,000																			1,700,000
338	Northern Industrial Park Improvements					120,000	120,000	700,000																			940,000
352	Lanier Industrial Park Improvements					60,000	60,000	250,000																			370,000
454	Valley View Pump Station and Force Main Upgrade					400,000																					400,000
280	Sandy Hook Water Main Loop						90,000	900,000																			990,000
344	Process Road Water Main						80,000	800,000																			880,000
348	Process Road Water Main							100,000	340,000																		440,000
356	Bravegale Watermain Loop							240,000	2,000,000																		2,240,000
358	West Creek-River Road Flow Control Valve									40,000		100,000															140,000
346	Process Road Water Main									30,000		13,000,000															13,030,000
350	Goodland Courthouse Elevated Water Storage Tank												2,100,000														2,100,000
354	Richmond County Club Water Main												190,000														190,000
354	Richmond County Club Water Main												2,050,000														2,050,000
424	Harland Road Water Main Upgrade												1,950,000														1,950,000
436	Broad Street Water Main Upgrade												4,590,000														4,590,000
438	Innocent Road Elevated Water Storage Tank												80,000														80,000
348	Courthouse Elevated Water Storage Tank Mezz												800,000														800,000
406	River Road Booster Station Upgrade												110,000														110,000
408	River Road High Pressure Zone Water Main Upgrade												1,240,000														1,240,000
412	Western River Road Communities Water Main Looping												850,000														850,000
414	Lanier Industrial Park Elevated Water Storage Tank												800,000														800,000
360	Lower Lockhouse and Hazardin Square Water Main Upgrade												2,850,000														2,850,000
360	Lower Lockhouse and Hazardin Square Water Main Upgrade												110,000														110,000
426	Highfield Booster Pump Station												200,000														200,000
428	Patterson Avenue Water Main Extension												1,020,000														1,020,000
462	Edgewood Water Main Upgrade																										
464	Eastem Goodland Pump Station Upgrade																										
466	Route 288 Interceptor Upgrade																										
454	Manakia Elevated Water Storage Tank																										
448	Reeseville West Creek Valves Vault																										
286	Water Installation - Heritage Country Club																										
468	West Creek Interceptor Upgrade																										
Total Utilities		1,000,000	1,215,000	9,425,000	130,000	1,570,000	4,770,000	1,800,000	4,630,000	2,000,000	70,000	26,200,000	10,140,000	7,560,000	800,000	6,610,000	3,020,000	12,040,000	11,860,000	4,060,000	5,990,000	80,000	500,000	2,350,000	-	119,720,000	

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Utilities CIP:

- 001. Route 250 BPS (Storage and Office Space)**
- 002. Courthouse Wastewater Treatment Plant**
- 003. Huguenot Hills Water Service**
- 004. Water Installation - Plaza Drive**
- 005. J. Sargeant Reynolds Water Main Improvements**
- 006. Interceptor Upgrade to VCCW Wastewater Treatment Plant**
- 007. Parke at Saddlecreek Water Main Loop**
- 008. Huguenot Hills Sewer Service**
- 009. Sewer Installation - Plaza Drive**
- 010. Sewer Installation - Biggs Drive**
- 011. Northern Goochland Courthouse Fire Flow Improvements**
- 012. Lanier Industrial Park Improvements**
- 013. Valley View Pump Station and Force Main Upgrade**
- 014. Water Installation - St Matthews Lane (Northern Area)**
- 015. Sewer Installation - Broad Street to Rte 288**
- 016. Sandy Hook Water Main Loop**
- 017. Hockett Road Water Main**
- 018. River Road Improvements**
- 019. Rivergate Watermain Loop**
- 020. West Creek-River Road Flow Control Valve**
- 021. Courthouse Wastewater Treatment Plant**
- 022. River Road West Booster Pump Station**
- 023. Goochland Courthouse Elevated Water Storage Tank**
- 024. Richmond Country Club Water Main**
- 025. Centerville Booster Pump Station Upgrade**
- 026. Ashland Road Water Main Upgrade**
- 027. Broad Street Water Main Upgrade**
- 028. Hockett Road Elevated Water Storage Tank**

Utilities CIP continued:

- 029. Water Installation - Lanier Park**
- 030. Courthouse Elevated Water Storage Tank Mixer**
- 031. River Road Booster Station Upgrade**
- 032. River Road High Pressure Zone Water Main Upgrade**
- 033. West Oak Water Main Loop**
- 034. Western River Road Communities Water Main Looping**
- 035. Lanier Industrial Park Elevated Water Storage Tank**
- 036. Lower Tuckahoe and Randolph Square Water Main Upgrades**
- 037. River Road Low Pressure Zone Water Main Upgrade**
- 038. Ridgefield Booster Pump Station**
- 039. Patterson Avenue Water Main Extension**
- 040. Ridgefield Water Main Upgrade**
- 041. Eastern Goochland Interceptor Upgrade**
- 042. Eastern Goochland Pump Station Upgrade**
- 043. Route 288 Interceptor Upgrade**
- 044. River Road Booster Station Storage Tank**
- 045. Manakin Elevated Water Storage Tank**
- 046. Relocate West Creek Valve Vault**
- 047. Water Installation - Hermitage Country Club**
- 048. West Creek Interceptor Upgrade**



Project Title: **Route 250 BPS (Storage and Office Space)** ID: 682
 Project Location: **12505 BROAD STREET RD, RICHMOND, VA 23233**
 Election District: County Wide District Supervisor: All
 Project Contact: Matt Longshore Phone: 804-556-5839 Email: mlongshore@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Project is to expand the chloramine booster station to add chemical storage capacity and office space for two waterworks operators based in the Centerville area.

Project Justification:

Storage capacity was included on the design plans of the station as a needed future modification. Due to the magnitude of growth in the area, DPU now needs the ability to store the increasing amount of treatment chemicals used.

Impact If Not Approved:

DPU will not have the capability to store the quantity of water treatment chemicals needed as water usage in the Eastern Central water system continually increases.

Operating Impact:

N/A

Schedule of Activity:

7/1/2019 - 12/1/2020

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$250,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 250,000
 Other:

 Total: 250,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition:
 Construction: 200,000
 Equipment/Furnishings:
 Other:

 Total: 250,000



Project Title: **Courthouse Wastewater Treatment Plant** ID: 458
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:
 1MGD Wastewater Treatment Plant

Project Justification:
 This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Impact If Not Approved:
 This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:
 \$600,000/year

Schedule of Activity:
 FY2020 through FY2022 & 2030

Construction Capacity Expansion:
 Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$750,000	\$750,000	\$6,000,000	\$	\$	Total Request
Year 2029	Year 2030	Year 2031	Year 2032	Year 2033	Project Totals
\$0	\$15,000,000	\$	\$	\$	\$22,500,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 22,500,000
 Other:

 Total: 22,500,000

Costs Summary:

Planning/Engineering: 2,000,000
 Acquisition:
 Construction: 20,500,000
 Equipment/Furnishings:
 Other:

 Total: 22,500,000



Project Title: **Huguenot Hills Water Service - Phase 2** ID: 266
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Construction of approximately 700 linear feet 16-inch water mains, 900 linear feet 12-inch water mains, and 9000 linear feet 8-inch water mains to serve the Huguenot Hills neighborhood with water.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

Schedule of Activity:

FY21: Engineering and Design
 FY22: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$300,000	\$2,020,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$2,320,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,320,000
 Other:

 Total: 2,320,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 2,020,000
 Equipment/Furnishings:
 Other:

 Total: 2,320,000



Project Title: **Water Installation - Plaza Drive**

ID: 272

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,400 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan. This waterline would provide the necessary fire flows to the surrounding businesses and would provide for a water loop of the main line system.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY2021: Engineering and Design

FY2022: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$105,000	\$390,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$495,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 495,000

Other:

Total: 495,000

Costs Summary:

Planning/Engineering: 90,000

Acquisition:

Construction: 405,000

Equipment/Furnishings:

Other:

Total: 495,000



Project Title: **J. Sargeant Reynolds Water Main Improvements** ID: 340
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Upsize existing waterline at J. Sargeant Reynolds campus from 4-inch to 10-inch - approximately 700 linear feet
2. Install backflow preventer at J. Sargeant Reynolds fire line.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY21-22

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$60,000	\$300,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$360,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 360,000
 Other:

 Total: 360,000

Costs Summary:

Planning/Engineering: 60,000
 Acquisition:
 Construction: 300,000
 Equipment/Furnishings:
 Other:

 Total: 360,000



Project Title: **Interceptor Upgrade to VCCW Wastewater Treatment Plant** ID: 456
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:

Upsize 1,300 LF of 8-inch existing gravity main to an 18-inch gravity main

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2022

Construction Capacity Expansion:

Upsize gravity main.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$715,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$715,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 715,000
 Other:

 Total: 715,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 615,000
 Equipment/Furnishings:
 Other:

 Total: 715,000



Project Title: **Parke at Saddlecreek Water Main Loop** ID: 416
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

New 8-inch water main looping the water mains at the Parke at Saddle Creek and Centerville Parke Lane - approximately 2,300 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2023

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$130,000	\$400,000	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$	\$	\$530,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 530,000
 Other:

 Total: 530,000

Costs Summary:

Planning/Engineering: 60,000
 Acquisition:
 Construction: 470,000
 Equipment/Furnishings:
 Other:

 Total: 530,000



Project Title: **Huguenot Hills Sewer Service** ID: 268
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:

Construction of 8-inch gravity sewer within the existing Huguenot Hills neighborhood - approximately 12,800 linear feet.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

Schedule of Activity:

FY24: Engineering and Design
 FY25: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$300,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$2,440,000	\$	\$	\$	\$	\$2,740,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,740,000
 Other:

 Total: 2,740,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 2,440,000
 Equipment/Furnishings:
 Other:

 Total: 2,740,000



Project Title: **Sewer Installation - Plaza Drive**

ID: 274

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,400 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Plaza Drive are solely on septic fields which VDH has stated are in poor shape and could begin failing at any time.

Operating Impact:

Schedule of Activity:

FY2024: Engineering and Design

FY2025: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$100,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$800,000	\$	\$	\$	\$	\$900,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	900,000
Other:	

Total:	900,000

Costs Summary:

Planning/Engineering:	100,000
Acquisition:	
Construction:	800,000
Equipment/Furnishings:	
Other:	

Total:	900,000



Project Title: **Sewer Installation - Biggs Drive**

ID: 276

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 600 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Biggs Drive are solely on septic fields.

Operating Impact:

Schedule of Activity:

FY2024: Engineering and Design

FY2025: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$100,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$400,000	\$	\$	\$	\$	\$500,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 500,000

Other:

Total: 500,000

Costs Summary:

Planning/Engineering: 100,000

Acquisition:

Construction: 400,000

Equipment/Furnishings:

Other:

Total: 500,000



Project Title: **Northern Goochland Courthouse Fire Flow Improvements** ID: 338
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Install 8-inch waterline to complete loop at Goochland High School and Goochland Middle School campus - approximately 800 linear feet
2. Install 12-inch waterline to close loop between the Goochland High School and Goochland Middle School campus and Holland Hills - approximately 800 linear feet
3. Install 8-inch waterline to close loop in Holland Hills along Thoroughbred Parkway and Incline Court - approximately 2,300 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2024-2025

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$120,000	Total Request
Year 2025	Year 2026	Year 2026	Year 2027	Year 2028	Project Totals
\$700,000	\$	\$	\$	\$	\$820,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 820,000
 Other:

 Total: 820,000

Costs Summary:

Planning/Engineering: 120,000
 Acquisition:
 Construction: 700,000
 Equipment/Furnishings:
 Other:

 Total: 820,000



Project Title: **Lanier Industrial Park Improvements** ID: 352
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:
 12-inch loop at Lanier Industrial Park - approximately 800 linear feet

Project Justification:
 The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:
 The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:
 none

Schedule of Activity:
 FY24-25

Construction Capacity Expansion:
 Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$60,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$260,000	\$	\$	\$	\$	\$320,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 320,000
 Other:

 Total: 320,000

Costs Summary:

Planning/Engineering: 60,000
 Acquisition:
 Construction: 260,000
 Equipment/Furnishings:
 Other:

 Total: 320,000



Project Title: **Valley View Pump Station - Pump Station and Force Main Upgrade** ID: 454
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:

1. Construct new larger wetwell and valve vault
2. Add a third pump and relocate two existing pumps into new wetwell
3. Replace 1,400 LF of 4-inch existing force main with 8-inch diameter piping

Project Justification:

This project was identified in the 2015 Utility Master Plan

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$5,000/year

Schedule of Activity:

FY2024

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$490,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$490,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 490,000
 Other:

 Total: 490,000

Costs Summary:

Planning/Engineering: 40,000
 Acquisition:
 Construction: 450,000
 Equipment/Furnishings:
 Other:

 Total: 490,000



Project Title: **Water Installation - St Matthews Lane (Northern Area)** ID: 278
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,800 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan. This waterline would provide the necessary fire flows to the surrounding businesses and would could provide a water loop of the main line system in the future.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY25: Engineering and Design
 FY26: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026	Year	Year	Year	Project Totals
\$90,000	\$900,000	\$	\$	\$	\$990,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 990,000
 Other:

 Total: 990,000

Costs Summary:

Planning/Engineering: 90,000
 Acquisition:
 Construction: 900,000
 Equipment/Furnishings:
 Other:

 Total: 990,000



Project Title: **Sewer Installation - Broad Street to Rte 288** ID: 280
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,800 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Broad Street toward Route 288 are solely on septic fields which could begin failing at any time.

Operating Impact:

Schedule of Activity:

FY25: Engineering and Design
 FY26: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026.	Year	Year	Year	Project Totals
\$80,000	\$800,000	\$	\$	\$	\$880,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 880,000
 Other:

 Total: 880,000

Costs Summary:

Planning/Engineering: 80,000
 Acquisition:
 Construction: 800,000
 Equipment/Furnishings:
 Other:

 Total: 880,000



Project Title: **Sandy Hook Water Main Loop**

ID: 344

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New 12-inch water line looping the existing water lines along Sandy Hook Drive and Bull Dog Way - approximately 4,400 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY26-27

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026	Year 2027	Year	Year	Project Totals
\$0	\$100,000	\$920,000	\$	\$	\$1,020,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,020,000
 Other:

 Total: 1,020,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 920,000
 Equipment/Furnishings:
 Other:

 Total: 1,020,000



Project Title: **Hockett Road Water Main**

ID: 418

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New 24-inch water main along Hockett Road between Tuckahoe Creek Parkway and Holly Lane - approximately 9,800 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2027

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$3,470,000	\$	\$	\$	\$	\$3,470,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	3,470,000
Other:	

Total:	3,470,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	2,970,000
Equipment/Furnishings:	
Other:	

Total:	3,470,000



Project Title: **River Road Improvements**

ID: 342

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsize existing waterline along River Road West from elevated water storage tank to the intersection of River Road West and Sandy Hook Road from 10-inch to 16-inch – approximately 6,400 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY27-28

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Project Totals
\$0	\$	\$240,000	\$2,000,000	\$	\$2,240,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,240,000
 Other:

 Total: 2,240,000

Costs Summary:

Planning/Engineering: 240,000
 Acquisition:
 Construction: 2,000,000
 Equipment/Furnishings:
 Other:

 Total: 2,240,000



Project Title: **Rivergate Watermain Loop** ID: 356
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Add a second connection between the water main on Patterson Avenue and the water mains in the Rivergate Subdivision with an 8-inch water line - approximately 500 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY29-30

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2030	Year	Year	Year	Project Totals
\$40,000	\$100,000	\$	\$	\$	\$140,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 140,000
 Other:

 Total: 140,000

Costs Summary:

Planning/Engineering: 40,000
 Acquisition:
 Construction: 100,000
 Equipment/Furnishings:
 Other:

 Total: 140,000



Project Title: **West Creek-River Road Flow Control Valve** ID: 358
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

New control valve with valve vault to control flow from the West Creek Pressure Zone to the River Road Low Pressure Zone

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

Future expansions of the water system will require this connection. If the flow control valve is not installed, then the expansions cannot take place as you will short circuit the pressure system.

Operating Impact:

\$2,000 per year

Schedule of Activity:

FY29-30

Construction Capacity Expansion:

New control valve.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2030	Year	Year	Year	Project Totals
\$30,000	\$100,000	\$	\$	\$	\$130,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 130,000
 Other:

 Total: 130,000

Costs Summary:

Planning/Engineering: 30,000
 Acquisition:
 Construction: 100,000
 Equipment/Furnishings:
 Other:

 Total: 130,000



Project Title: **Courthouse Wastewater Treatment Plant** ID: 458
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:
 1MGD Wastewater Treatment Plant

Project Justification:
 This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Impact If Not Approved:
 This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:
 \$600,000/year

Schedule of Activity:
 FY2020 through FY2022 & 2030

Construction Capacity Expansion:
 Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$750,000	\$750,000	\$6,000,000	\$	\$	Total Request
Year 2029	Year 2030	Year 2031	Year 2032	Year 2033	Project Totals
\$0	\$15,000,000	\$	\$	\$	\$22,500,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 22,500,000
 Other:

 Total: 22,500,000

Costs Summary:

Planning/Engineering: 2,000,000
 Acquisition:
 Construction: 20,500,000
 Equipment/Furnishings:
 Other:

 Total: 22,500,000



Project Title: **River Road West Booster Pump Station** ID: 346
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. New Booster Pump Station
2. Generator and electric service to be sized for future third pump

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code. With future water system improvements, the pressures could decrease dramatically and will need boosting.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2031

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,130,000	\$	\$	\$	\$	\$2,130,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,130,000
 Other:

 Total: 2,130,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,930,000
 Equipment/Furnishings:
 Other:

 Total: 2,130,000



Project Title: **Goochland Courthouse Elevated Water Storage Tank** ID: 350
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. New 500,000 gallon elevated water storage tank constructed on the Goochland High School property.
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan

Impact If Not Approved:

Without this project, growth in the Courthouse will be limited based on storage capacity.

Operating Impact:

\$2,000/year

Schedule of Activity:

FY2031

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,930,000	\$	\$	\$	\$	\$2,930,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,930,000
 Other:

 Total: 2,930,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 2,430,000
 Equipment/Furnishings:
 Other:

 Total: 2,930,000



Project Title: **Richmond Country Club Water Main** ID: 354
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Replace the existing 8-inch waterline to the Richmond Country Club with a new 16-inch waterline - approximately 5,100 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY31-32

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year 2032	Year 2026	Year 2027	Year 2028	Project Totals
\$100,000	\$940,000	\$	\$	\$	\$1,040,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,040,000
 Other:

 Total: 1,040,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 940,000
 Equipment/Furnishings:
 Other:

 Total: 1,040,000



Project Title: **Centerville Booster Pump Station Upgrade** ID: 420
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

- 1.Replacement of the three existing pumps with larger capacity pumps
- 2.Valving and piping modifications as needed for new pump installation
- 3.New control panel and VFDs
- 4.New generator and upsized electrical service

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2031

Construction Capacity Expansion:

Pump capacity increased.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,950,000	\$	\$	\$	\$	\$2,950,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,950,000
 Other:

 Total: 2,950,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 2,450,000
 Equipment/Furnishings:
 Other:

 Total: 2,950,000



Project Title: **Ashland Road Water Main Upgrade** ID: 424
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Replace existing 16-inch water main along Ashland Road between Broad Street and I-64 with a new 24-inch water main - approximately 5,400 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2031

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,030,000	\$	\$	\$	\$	\$2,030,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,030,000
 Other:

 Total: 2,030,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,830,000
 Equipment/Furnishings:
 Other:

 Total: 2,030,000



Project Title: **Broad Street Water Main Upgrade** ID: 436
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Replace existing 16-inch water main along Broad Street between Route 288 and Ashland Road with a new 24-inch water main - approximately 5,500 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2032

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year	Year	Year	Year	Project Totals
\$1,950,000	\$	\$	\$	\$	\$1,950,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,950,000
 Other:

 Total: 1,950,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 1,650,000
 Equipment/Furnishings:
 Other:

 Total: 1,950,000



Project Title: **Hockett Road Elevated Water Storage Tank** ID: 438
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. New 1,500,000 gallon elevated water storage tank constructed north of Tuckahoe Creek Parkway, along Hockett Road.
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$20,000/year

Schedule of Activity:

FY2032

Construction Capacity Expansion:

New water tank construction.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year	Year	Year	Year	Project Totals
\$4,590,000	\$	\$	\$	\$	\$4,590,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 4,590,000
 Other:

 Total: 4,590,000

Costs Summary:

Planning/Engineering: 800,000
 Acquisition:
 Construction: 3,790,000
 Equipment/Furnishings:
 Other:

 Total: 4,590,000



Project Title: **Water Installation - Lanier Park** ID: 284
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1 mile of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan, however, it is in the TCSD.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY2032: Engineering and Design
 FY2033: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year 2033	Year 2026	Year 2027	Year 2028	Project Totals
\$80,000	\$800,000	\$	\$	\$	\$880,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 880,000
 Other:

 Total: 880,000

Costs Summary:

Planning/Engineering: 80,000
 Acquisition:
 Construction: 800,000
 Equipment/Furnishings:
 Other:

 Total: 880,000



Project Title: **Courthouse Elevated Water Storage Tank Mixer** ID: 348
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:
 Installation of a tank mixer in the Courthouse Elevated Storage Tank

Project Justification:
 This project was identified in the 2015 Utility Master Plan to increase water quality.

Impact If Not Approved:
 This project was identified in the 2015 Utility Master Plan to increase water quality.

Operating Impact:
 \$1,000/year - electricity

Schedule of Activity:
 FY2034

Construction Capacity Expansion:
 Improve water quality.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 3034	Year	Year	Year	Year	Project Totals
\$110,000	\$	\$	\$	\$	\$110,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 110,000
 Other:

 Total: 110,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 110,000
 Equipment/Furnishings:
 Other:

 Total: 110,000



Project Title: **River Road Booster Station Upgrade** ID: 406
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Replacement of two existing pumps with two new higher capacity pumps
2. Valving and piping modifications for new pumps
3. Electrical and controls
4. New generator

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing pump station will not be able to provide the pressures for future system expansions.

Operating Impact:

\$5,000/year - electrical and SCADA

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase capacity of pumps.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$1,240,000	\$	\$	\$	\$	\$1,240,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,240,000
 Other:

 Total: 1,240,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,040,000
 Equipment/Furnishings:
 Other:

 Total: 1,240,000



Project Title: **River Road High Pressure Zone Water Main Upgrade** ID: 408
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Upsizing of the existing 8-inch water line to 12-inch along River Road between the Berkley Drive and Partridge Hill Road - approximately 2,600 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$680,000	\$	\$	\$	\$	\$680,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 680,000
 Other:

 Total: 680,000

Costs Summary:

Planning/Engineering: 80,000
 Acquisition:
 Construction: 600,000
 Equipment/Furnishings:
 Other:

 Total: 680,000



Project Title: **West Oak Water Main Loop**

ID: 410

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Construction of an 8-inch water main loop between River Road and West Oak Drive - approximately 3,000 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$640,000	\$	\$	\$	\$	\$640,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	640,000
Other:	
<hr/>	
Total:	640,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	
Construction:	590,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	640,000



Project Title: **Western River Road Communities Water Main Looping** ID: 412
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Completion of four 8-inch water main loops within the Western River Road Communities - approximately 3,700 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$800,000	\$	\$	\$	\$	\$800,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 800,000
 Other:

 Total: 800,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 700,000
 Equipment/Furnishings:
 Other:

 Total: 800,000



Project Title: **Lanier Industrial Park Elevated Water Storage Tank** ID: 414
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. New 500,000 gallon elevated water storage tank constructed at the Lanier Industrial Park
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this tank is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2034

Construction Capacity Expansion:

New water storage tank.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$2,830,000	\$	\$	\$	\$	\$2,830,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,830,000
 Other:

 Total: 2,830,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 2,530,000
 Equipment/Furnishings:
 Other:

 Total: 2,830,000



Project Title: **Lower Tuckahoe and Randolph Square Water Main Upgrades** ID: 360
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Water line upsizing and looping within the Lower Tuckahoe and Randolph Square Subdivision – approximately 5,700 linear feet of 12-inch piping
2. Two check valve vaults to allow for redundant fire flow connections from River Road Low to River Road High pressure zones.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034-2035

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$110,000	\$2,000,000	\$	\$	\$	\$2,110,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,110,000
 Other:

 Total: 2,110,000

Costs Summary:

Planning/Engineering: 110,000
 Acquisition:
 Construction: 2,000,000
 Equipment/Furnishings:
 Other:

 Total: 2,110,000



Project Title: **River Road Low Pressure Zone Water Main Upgrade** ID: 362
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Upsizing of the existing 8-inch water line to 12-inch along River Road between the Henrico connection and Hill Point Road - approximately 5,700 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034-2035

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2035	Year 2027	Year 2028	Project Totals
\$200,000	\$1,020,000	\$	\$	\$	\$1,220,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,220,000
 Other:

 Total: 1,220,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,020,000
 Equipment/Furnishings:
 Other:

 Total: 1,220,000



Project Title: **Ridgefield Booster Pump Station**

ID: 426

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New booster pump station located along the Ridgefield Drive water main.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$15,000/year

Schedule of Activity:

FY2036

Construction Capacity Expansion:

New booster pump.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$3,970,000	\$	\$	\$	\$	\$3,970,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	3,970,000
Other:	

Total:	3,970,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	3,470,000
Equipment/Furnishings:	
Other:	

Total:	3,970,000



Project Title: **Patterson Avenue Water Main Extension** ID: 428
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Replace existing 16-inch water main along West Creek Parkway with a 24-inch water main and construct new water main along Patterson Avenue extending to Hockett Road and proposed elevated tank - approximately 15,300 linear feet
2. Construct 16-inch loop between the Richmond Country Club water main and proposed 24-inch water main along Patterson Avenue - approximately 1,400 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2036

Construction Capacity Expansion:

Increase water main size.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$6,120,000	\$	\$	\$	\$	\$6,120,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 6,120,000
 Other:

 Total: 6,120,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 5,620,000
 Equipment/Furnishings:
 Other:

 Total: 6,120,000



Project Title: **Ridgefield Water Main Upgrade** ID: 442
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Upsizing of the existing 16-inch Ridgefield water connection transmission main to 36-inch water main - approximately 6,400 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2036

Construction Capacity Expansion:

Upsize existing water main.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$1,950,000	\$	\$	\$	\$	\$1,950,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,950,000
 Other:

 Total: 1,950,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 1,650,000
 Equipment/Furnishings:
 Other:

 Total: 1,950,000



Project Title: **Eastern Goochland Interceptor Upgrade** ID: 462
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:

1. Upsize approximately 7,100 LF of 15-inch, 18-inch, 20-inch, and 30-inch existing pipe to 36-inch diameter pipe
2. Upsize approximately 9,800 LF of 30-inch, and 36-inch existing pipe to 42-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2037

Construction Capacity Expansion:

Upsize current pipe.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$11,860,000	\$	\$	\$	\$	\$11,860,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 11,860,000
 Other:

 Total: 11,860,000

Costs Summary:

Planning/Engineering: 1,000,000
 Acquisition:
 Construction: 10,860,000
 Equipment/Furnishings:
 Other:

 Total: 11,860,000



Project Title: **Eastern Goochland Pump Station Upgrade** ID: 464
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:

1. Install pumps 3, 4, and 5.
2. Install new control panels and VFD's for new pumps
3. Install new generator and electric service

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$60,000/year

Schedule of Activity:

FY2038

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$2,400,000	\$	\$	\$	\$	\$2,400,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,400,000
 Other:

 Total: 2,400,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 2,200,000
 Equipment/Furnishings:
 Other:

 Total: 2,400,000



Project Title: **Route 288 Interceptor Upgrade** ID: 466
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Sewer Category: Utilities

Project Description:

Upsize approximately 2,100 LF of 21-inch and 24-inch existing pipe to 27-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2038

Construction Capacity Expansion:

Upsize existing pipe.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$1,660,000	\$	\$	\$	\$	\$1,660,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,660,000
 Other:

 Total: 1,660,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,460,000
 Equipment/Furnishings:
 Other:

 Total: 1,660,000



Project Title: **River Road Booster Station Storage Tank** ID: 432
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Replace the existing hydro-pneumatic tank with a new 150,000 gallon ground storage tank.
2. Piping and valving as needed for new tank.
3. Controls and electrical modifications.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$5,000/year

Schedule of Activity:

FY2039

Construction Capacity Expansion:

Expansion of existing tank.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$1,210,000	\$	\$	\$	\$	\$1,210,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,210,000
 Other:

 Total: 1,210,000

Costs Summary:

Planning/Engineering: 210,000
 Acquisition:
 Construction: 1,000,000
 Equipment/Furnishings:
 Other:

 Total: 1,210,000



Project Title: **Manakin Elevated Water Storage Tank** ID: 434
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. New 1,500,000 gallon elevated water storage tank constructed at the intersection of Hockett Road and Patterson Avenue
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$20,000/year

Schedule of Activity:

FY2038

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$4,590,000	\$	\$	\$	\$	\$4,590,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 4,590,000
 Other:

 Total: 4,590,000

Costs Summary:

Planning/Engineering: 700,000
 Acquisition:
 Construction: 3,890,000
 Equipment/Furnishings:
 Other:

 Total: 4,590,000



Project Title: **Relocate West Creek Valve Vault**

ID: 448

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Relocate the west creek valve vault.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for improvements needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2039

Construction Capacity Expansion:

Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$190,000	\$	\$	\$	\$	\$190,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	190,000
Other:	

Total:	190,000

Costs Summary:

Planning/Engineering:	30,000
Acquisition:	
Construction:	160,000
Equipment/Furnishings:	
Other:	

Total:	190,000



Project Title: **Water Installation - Hermitage Country Club** ID: 286
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Peterson
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 2,500 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan, however, it is in the TCSD.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY2040: Engineering and Design
 FY2041: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2040	Year 2041	Year	Year	Year	Project Totals
\$80,000	\$500,000	\$	\$	\$	\$580,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 580,000
 Other:

 Total: 580,000

Costs Summary:

Planning/Engineering: 80,000
 Acquisition:
 Construction: 500,000
 Equipment/Furnishings:
 Other:

 Total: 580,000



Project Title: **West Creek Interceptor Upgrade**

ID: 468

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Upsize approximately 2,300 LF of 24-inch existing pipe to 36-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2042

Construction Capacity Expansion:

Upsize existing pipe.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year	Year	Year	Year	Project Totals
\$2,250,000	\$	\$	\$	\$	\$2,250,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,250,000
 Other:

 Total: 2,250,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 1,750,000
 Equipment/Furnishings:
 Other:

 Total: 2,250,000