



Annual Report
General Services, Parks and Recreation,
Cooperative Extension
&
Capital Projects Update

Presentation to the
Board of Supervisors
August 2018



Parks and Recreation & VA Cooperative Extension

Parks and Recreation

Key Functions:

- Oversees and evaluates Recreation Programming for County residents
- Coordinates and Supports County Special Events
- Works with and supports Local Non Profits to Ensure Programmatic Success
- Manages Use and Scheduling of Public Recreation Facilities

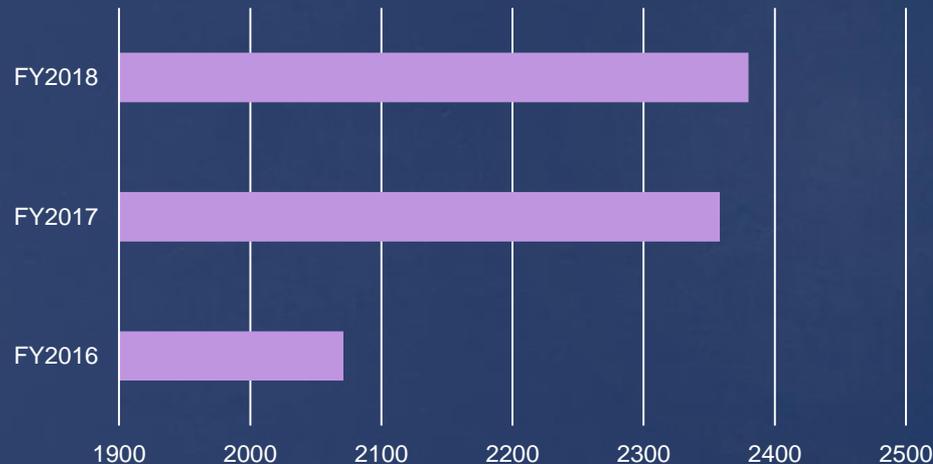


Goals and Accomplishments



Registrations

Program Registrations



FY 18

2,380

FY 17

2,358

FY16

2,071

- Summer Camps: ~1,200 registrations
- Basketball Program: 305 registrations, 23% increase

Goals and Accomplishments

	<u>FY 18</u>	<u>FY 17</u>	<u>FY16</u>
Rec Revenue	\$179,232	\$194,039	\$171,016

- ❖ Since 2009, Recreation programming revenues have increased by 249%.
- ❖ FY 17 to FY 18, programming revenues have remained static.
- ❖ FY 18's decline in overall revenue is directly attributable to a FY 17 reimbursement by the Friends of Goochland Parks of \$15,000.



Goals and Accomplishments



Park Visitation	293,444	291,936	272,029
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- ❖ Park visitation continues to increase annually.
- ❖ Key Visitation Groups: Regional and State Tournaments, Mountain Biking Groups, and LL Bean Outdoor Discovery School/James River access.



Goals and Accomplishments

Special Event Attendance: ~18,000

- July 4th Fireworks
- Annual Fall Festival
- Tree Lighting Ceremony
- 1,000 person increase in event attendance



Goals and Accomplishments

- ❖ Implemented Active GVA Community Guide.
- ❖ Led Central High Interior Improvements.
- ❖ Implemented Therapeutic Recreation strategic effort.
- ❖ Regional and State Recognition:
 - ❖ Playful City USA Designation
 - ❖ Active RVA Certified Workplace
 - ❖ Governor's Environmental Excellence Award – Tucker Park
 - ❖ VRPS State Award – Best New Facility Matthews Park
 - ❖ 7th and 8th State wide recognition for the Department in 4 years
 - new facility, indoor renovation, marketing, outdoor renovation, and programming.



Cooperative Extension

Key Functions:

- To provide programs related to Agriculture and Natural Resources, Community Viability, Family and Consumer Sciences, and 4-H Youth Development
- To work cooperatively with the Public Schools and Community to implement, develop , and evaluate programs
- Provide support services for agriculturally focused events such as Rassawek and Field Days of the Past.

Goals and Accomplishments

Youth Agricultural Services

- 161 Youth Club Enrollees
- 55 Youth Overnight Campers
- 15 Community Service projects completed
- 1,002 In School Program participants
 - Ag Day Event
 - Monthly Science Lessons
 - Junior Master Gardeners Program



Goals and Accomplishments

Adult & Family Agricultural Services

- Conducted 207 soil samples
- Held 14 Agricultural and Natural Resource Workshops
- 698 Direct Contacts with citizens related to Horticulture
- 2,815 Agriculture and Natural Resource Direct Contacts

Supported large portions of both Rassawek and Field Days of the Past Events
~ 48,000 people in attendance.





General Services

Buildings, Grounds, Custodial Services, and Convenience Centers

Goals and Accomplishments

- Developed 25 Year Public Facility Master Plan
- Spearheaded County Wide Space Study Effort
- Assisted in the development of the County's Capital Impact Model and 25 Year CIP
- Oversaw and managed over 30 major and minor capital projects during FY 18
- Hosted District and State Level Youth Athletic Tournaments
- Managed multiple County projects as the general contractor



Goals and Accomplishments

Grounds



	<u>FY 17</u>	<u>Target</u>
% of Fields Prepared as Requested	99%	100%
Mowing Scheduled/Completed	97%	100%

Grounds Employee Development and Training

- ❖ Multiple pesticide certifications - 4
- ❖ Commercial driver's licenses
- ❖ Supervisory and management training
- ❖ Turf management training

Goals and Accomplishments

Facilities



- Completed 94% of requested work orders within desired timeframes.
- Completed a total of 75 building inspections during FY 17.

Goals and Accomplishments

Convenience Centers

- 264,378 total visits, 1% increase
- \$94,026 in revenue
- Nine categories saw double digit %+ in collections
- Antifreeze, oil filters, paint, used oil, used tires
- 540 tons of recycled material, 5% +
- 2.29 tons of plastic bags, 5% +
- 7,741 tons of Municipal Solid Waste collected



General Services provides:

- ✓ snow removal for all general government buildings and facilities
- ✓ assistance for County surplus management
- ✓ event support for County government functions and special events
- ✓ logistical support for all County electoral board related activities
- ✓ implemented and provided tire amnesty and paper shredding recycling events

General Services:

- ✓ mowed over 4,106 acres
- ✓ prepared 325 athletic fields for play
- ✓ applied 81 miles of athletic field paint
- ✓ Installs and maintains all public County street signs
- ✓ Collected over 1,323 tires



Did You Know?

Capital Projects Update



Capital Projects Update

- General Services and Parks & Recreation supported over 30 capital projects during fiscal year 2017-2018.
- Projects were both large and small in nature.
- Support efforts included the development and assistance with County wide planning as well as assistance with design and construction.
- Planning efforts included the development of the 25 year public facilities master plan and the space study analysis and implementation.
- The following report includes a recap of projects completed during fiscal year 2018 as well as projects that are in process.



Capital Projects Update Administration Complex

Administration Parking Phase 1

- created 60 additional spaces at the front of the Administration Complex.

Old Free Clinic/New Assessor Space Renovation

- Renovated approximately 3,500 square feet of space previously utilized by the free clinic to meet the 15-20 year needs of the Assessor's Office

Information Technology Renovation

- Renovated IT space to allow for future growth and to enhance customer service

Sports Complex Security Enhancements

- replaced entire roof and completed security enhancements

Capital Projects Update Administration Complex



Projects Currently in Progress or Development:

Administration Parking Phase 2

– contract award anticipated August 7th, construction to run August – November

Administration HVAC

- Anticipated life cycle replacements in FY 19

Sports Complex

– full HVAC system replacement, lighting improvements, expected completion Spring

Space Study Renovations

- Redesign of Extension Office for future Registrar use
- Redesign of Commissioner of Revenue and Treasurer space
- Social Services space renovation/addition

Capital Projects Update

Courthouse Complex

Circuit Court Clerk Renovations

- Full restroom renovations, storage conversion to office suite, painting, and security improvements

General District Court/Public Safety Building

- Courtroom refurbishment – new carpet, LED lighting, paint, judges bench upgrade
- HVAC life cycle upgrades scheduled

Annex Building

- Security enhancements and new front doors

Academy Building

- Total Roof Replacement



Capital Projects Update

Courthouse Complex

Projects Currently in Progress or in Development

Circuit Court Security Improvements and Enhancements

General District Court Room Improvements

HVAC Life Cycle Replacements – Public Safety



Capital Projects Update

Animal Shelter

- Project broke ground August 1, 2017
- Original substantial completion date: 8/27/18
- Original final completion date: 9/27/18
- Current contractual substantial completion date: 10/3/18
- Current contractual final completion date: 11/3/18
- Completion dates are subject to change*



Capital Projects Update Central High Complex



Gymnasium

- Installed warming kitchen and additional HVAC
- Acquired new floor covering and improved chairs and tables

Cultural and Educational Center

- Completed construction on 1938 and 1953 portions of the building. Includes the renovation and installation of 160 seat theatre, restroom improvements, renovation of lobby and office area, security enhancements, museum space and classrooms, ADA point of refuge.

Temporary Animal Shelter

- Renovated existing computer lab space into temporary Animal Shelter location.
 - Included: sealing of floor, technology upgrades, deep clean, paint, security enhancements, storage

Capital Projects Update

Central High Complex

Projects Currently in Development:

As part of the Space Study Recommendations:

- Renovation of 1988 addition of the school
- Will house the Goochland Extension Office and Monacan Soil and Water Conservation District
- Additional restroom renovations
- Improved site lighting
- Security enhancements
- Additional parking
- Improved recreational amenities



Capital Projects Update

Parks

Leakes Mill Park Phase 2

- Completed construction, irrigation, and seeding of 3rd field
- Completed 7th-9th mile of multiuse trails (Volunteers)
- Completed trailheads (CTE Program)

Tucker Park

- Completed overflow parking lot
- Completed electrical service for event area
- Engineering and permitting currently underway for pedestrian crossing
 - Project completion dependent on permitting.

Dog Parks

- Currently working on design, layout, and specific locations of dog parks at both Hidden Rock Park and Tucker Park.



Capital Projects Update Parks



Projects Currently in Development:

East End Trails

- VDOT Grant Award - \$200,000 with 20% match
- Design and easement negotiations currently underway
- Spring 2019 ground breaking anticipated

Hidden Rock Park

- Improvements to playing fields – irrigation and Bermuda grass
- Improvements to concession and restroom facility
- Completed in conjunction with GYAA
 - * Includes donations and in kind services

Capital Projects Update

County Wide

Centerville Streetscape

- Completed Fall 2017, additional streetscaping anticipated for Fall 2018

Oilville Park and Ride

- Design and easement consideration impacting the completion of this project
- Anticipated completion Fall 2018

Gateway Sign Program

- Review of Gateway sign options completed
- Currently establishing design parameters
- Engagement of design firm forthcoming

Route 6 Storm Pipe Replacement

- Slated to be completed late August 2018.

Questions?