



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

Presentation to the  
Board of Supervisors  
August 2019



# 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

	<u>FY 19</u>	<u>FY 18</u>	<u>FY17</u>
Registrations	2,107	2,380	2,358

- Decrease related to how summer camp registrations were accounted for in Rec software tracking system.

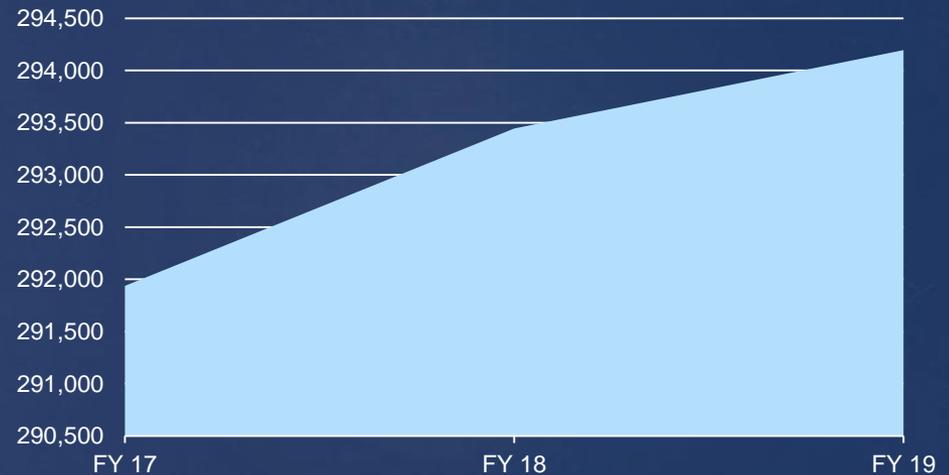
	<u>FY 19</u>	<u>FY 18</u>	<u>FY17</u>
Rec Revenue	\$184,520	\$179,232	\$194,039

- ❖ Program revenue increased by approximately 3%.
- ❖ Revenue and registration felt impacts from decreases in basketball program participation (by design).

# Goals and Accomplishments



Park Visitation



Park Visitation

<u>FY 19</u>	<u>FY 18</u>	<u>FY 17</u>
294,197	293,444	291,936

- ❖ 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: ~16,500

- July 4<sup>th</sup> Fireworks
- Annual Fall Festival
- Tree Lighting Ceremony
- Central High Events & Programming



# Goals and Accomplishments

- ❖ Opened and operated Central High facility full time.
- ❖ Assisted with development and renovation of the Agricultural Center.
- ❖ Assisted with development and design of the Tucker Park Dog Park.
- ❖ Regional and State Recognition:
  - ❖ Playful City USA Designation
  - ❖ Active RVA Certified Workplace
  - ❖ VCU – Excellence in Virginia Government Award
  - ❖ VRPS State Award – Best Indoor Renovation - Central High
    - ❖ 9th and 10th State wide recognition for the Department in 5 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.

## For Fiscal Year 2018-1019:

- Extension relocated to the Central High Complex – Agricultural Center
- Two vacancies – Agriculture and Natural Resource Agent, 4-H Coordinator

# Goals and Accomplishments

## Youth Agricultural Services

- 113 Youth Club Enrollees, 84 Club Meetings
- 65 Youth Overnight Campers
- 12 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 239 soil samples (increase)
- Held 23 Agricultural and Natural Resource Workshops (increase)
- 774 Direct Contacts with citizens related to Horticulture (increase)
- 1,901 Agriculture and Natural Resource Direct Contacts (decrease)

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

# General Services

- Maintains 28 Buildings
- Oversees 273,000 Square Feet of Indoor Space
- Mows 35 Sites – General Government, Parks, Schools, and Public Utilities
- Cleans and Maintains all Public Facilities
- Provides Solid Waste Services
- Coordinates Recycling Initiatives



# Goals and Accomplishments

- Began implementing projects related to the 25 year CIP, public facility master plan, and county space study.
- Work continues on finalizing the written portion of the space study.
- Oversaw and managed over 30 major and minor capital projects during FY 19.
- Hosted District and State Level Youth Athletic Tournaments.
- Managed multiple County projects as the general contractor.



# Goals and Accomplishments

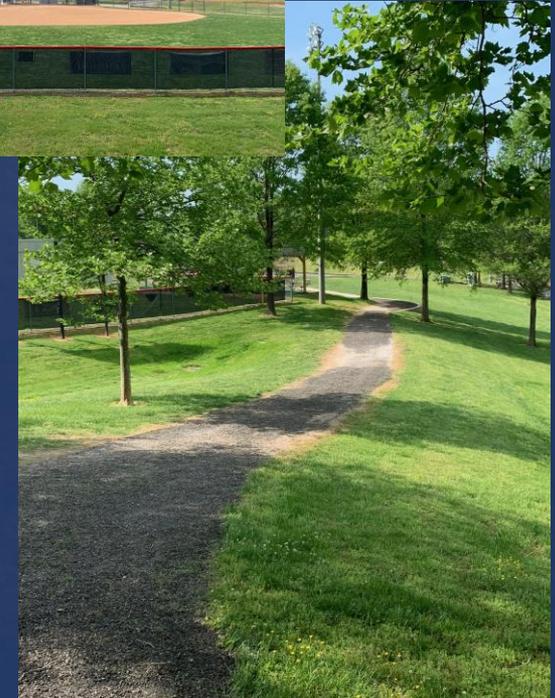
## Grounds Management

	<u>FY 19</u>	<u>Target</u>
% of Fields Prepared as Requested	98%	100%
Mowing Scheduled/Completed	88%	100%

4,250 acres mowed, + 3.5% over FY 18

412 Fields Prepared, + 26.7% over FY 18

83 Miles of Field Paint Used



## Grounds Employee Development and Training

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

# Goals and Accomplishments

## Facilities Management

Facilities



- Completed 90% of requested work orders within desired timeframes.
- Completed a total of 35 building inspections during FY 19.

# Goals and Accomplishments

## Convenience Centers

- 281,746 total visitors, 3.8% increase
- \$104,426 in revenue, 11% increase
- 8,203 tons of Municipal Solid Waste collected, 5.9% increase
- Overall collections continue to increase across the board – 44% increase in E-Waste, 33% increase in used paint, 17% increase in used oil



## 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



# Did You Know?

# Capital Projects Update



# Capital Projects Update

- General Services and Parks & Recreation supported over 30 capital projects during fiscal year 2018-2019.
- Projects were both large and small in nature at multiple locations.
- Support efforts included the development and assistance with County wide planning as well as assistance with design and construction.
- Efforts included the implementation of the 25 year public facilities master plan, Capital Improvement Plan, and the space study.
- The following report includes a recap of projects completed during fiscal year 2019 as well as projects that are in process.



# Capital Projects Update Administration Complex

## Administration Parking Phase 2

- created 25 additional spaces behind the old Extension Office. Significantly upgraded sidewalks and provided improved access to the building as well.

## HVAC Replacements

- All rooftop units replaced on the Goochland Sports Complex gym, 2 new units added to hallways.

## Space Study & Associated Renovations

- Design work continues on converting old Extension building into new registrar space as well as renovations to the 522 wing.
- Old Extension work to be bid in Fall with potential Spring completion.
- Written space study document is in final stages of development, expected Fall completion.

# Capital Projects Update

## Courthouse Complex

### Courthouse Security Building

- Work continues on the Courthouse Security building.
- Project approximately 50% complete.
- Anticipated completion late September/early October.

### Jenkins Building

- Design work complete to renovate Jenkins Building.
- Renovations would convert the building from its current state to a new home for the Goochland Historical Society.
- Design would include office, library, and storage space.
- An open floor plan would allow for appropriate museum and welcome center space.

### Old Bank Building/Old Library

- Design work completed to renovate and convert the building into an Economic Development Center for the County
- Would include admin space for County staff and Chamber of Commerce.
- Renovations would also include upgraded meeting space.



# Capital Projects Update

## Central High Complex

### Cultural and Educational Complex

- Completed restroom renovations to the men's and women's restrooms adjacent to the theater.
- Completed renovations to the 6,800 square foot Agricultural Center – includes lab space, multi use learning kitchen, administrative space, and meeting space.
- Completed the paving of the center's parking lot.
- Installed all new LED exterior parking lot lighting and egress lighting at the front of the building.
- Blacksmith demonstration area slated for mid-October completion.



# Capital Projects Update

## Animal Shelter

- Project broke ground August 1, 2017
- Original substantial completion date: 8/27/18, revised substantial date of October 21, 2018.
- Contract terminated for lack of performance on May 8, 2019.
- County has worked with the bonding company to identify an interim general contractor. Interim contractor is working for 45 days in an effort to lay out a finished project proposal.
- Once a finished project proposal is accepted and terms agreed upon by the County and the bonding company, then a 4-5 month completion is anticipated.

# Capital Projects Update

## Parks

### Leakes Mill Park

- Completed trail upgrades to the facility including improved access to the mill.

### Tucker Park

- Completed the County's first dog park.
- Pedestrian path design completed, bid, and construction scheduled.
- Archery Park and Disc Golf Course currently under development.

### Matthews Park

- Completed trail upgrades to the park including signage, benches, and resurfacing.
- Picnic shelter construction underway with anticipated completion of September 2019.



# Capital Projects Update Parks



## Hidden Rock Park

- Improvements to facility drainage
- Construction of 2 covered batting cages with LED lighting, astroturf and seating.
  - \*GYAA donation of \$50,000.
- New field amenities designed to improve participant safety and experience. Includes upgraded decking, safety netting, fence guards, and wind screens.



# Capital Projects Update

## County Wide

### Centerville Streetscape

- General Services coordinated planting of 60 median trees.

### Oilville Park and Ride

- Design and easement consideration impacting the completion of this project
- Anticipated completion Fall 2019.

### Gateway Sign Program

- Review of Gateway sign options completed
- Awaiting VDOT approval then signage can be bid. Looking to complete at a minimum 2 of the primary gateway signs.

### Library

- Replaced all HVAC components and systems.

Questions?