

Parks and Recreation

The Franklin County Parks and Recreation Department provides quality leisure service programming and public park and recreation facilities to enhance the quality and quantity of life for Franklin County residents and visitors.

Major Issues

Short Term Issues

- Recruitment and retention of volunteers and partners.
- Expansion of community special events that foster increased tourism.
- Improve administrative and operational policies to better meet customer demands and needs.
- Complete phase II of Smith Mountain Lake Park and Waid Park Athletic Field additions.
- Address challenge of a shortage of indoor public recreation access for growing county youth recreational leagues.
- Complete blueway development along Pigg, Smith and Blackwater Rivers.
- Accommodate increasing demands for youth recreational activities.
- Meet increasing demands for adult recreation programming with a limited amount of facilities.

Long Term Issues

- Complete development of Smith Mountain Lake Community Park.
- Begin development of Countywide Trail System.
- Develop a comprehensive Parks and Recreation System Plan.
- Acquire additional land for future park development.
- Manage major infrastructure replacement projects.

Goals and Objectives

Provide high quality parks and recreation programs and facilities to the residents of Franklin County that:

Improve community health, provide opportunities for positive lifestyles, increase community involvement and pride, produce opportunities for physical fitness, serve as a catalyst for tourism, protect and conserve important landscapes and natural resources amenities and promote partnerships with private, public and non-profit sectors of the community.

Appropriations

<u>Description</u>	<u>Actual FY 2005</u>	<u>Budget FY 2006</u>	<u>Proposed FY 2007</u>	<u>Change 2006 to 2007</u>
Personnel	\$ 327,853	\$ 355,173	\$ 437,835	23%
Operating	281,414	292,147	317,678	9%
Capital	29,064	20,600	20,600	0%
Total	\$ 638,331	\$ 667,920	\$ 776,113	16%

Funding/Service Level Changes

Full year funding of the new Tourism Coordinator as well as additional part time funds is reflected in the proposed FY07 budget.

Performance Measures:

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Sports Registration	4,055	4,406	4,566
Requests for Tourism Brochure	NA	10,000	15,000
Shelter Reservations	NA	269	283