

PARKS, RECREATION AND CULTURAL

	<u>FY03 Budget</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>Percent Change</u>
Parks and Recreation	\$ 2,198,754	\$ 2,244,019	\$ 2,249,126	\$ 2,474,130	10.0%
Pamunkey Regional Library	1,913,719	1,959,794	1,974,766	2,047,750	3.7%
TOTAL	\$ 4,112,473	\$ 4,203,813	\$ 4,223,892	\$ 4,521,880	7.1%

<u>Parks, Recreation, and Cultural</u>	<u>FY03 Budget</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 1,323,390	\$ 1,335,526	\$ 1,421,959	\$ 1,521,410	7.0%
Operating Expenditures	2,662,221	2,756,802	2,746,933	2,890,470	5.2%
Capital Outlay	126,862	111,485	55,000	110,000	100.0%
TOTAL	\$ 4,112,473	\$ 4,203,813	\$ 4,223,892	\$ 4,521,880	7.1%

Non-Local Revenue	\$ 186,000	\$ 248,158	\$ 212,000	\$ 210,000	0.0%
Non-Local % of Budget	4.5%	5.9%	5.0%	4.6%	

Local Revenue	\$ 3,926,473	\$ 3,955,655	\$ 4,011,892	\$ 4,311,880	7.5%
Local % of Budget	95.5%	94.1%	95.0%	95.4%	

Full-time Positions	30	30	30	32	6.7%
Part-time Positions	82	82	85	82	-3.5%
Full-time Equivalents	42.2	42.2	43.0	45.3	5.3%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	<u>FY06 Plan</u>	<u>FY07 Plan</u>	<u>FY08 Plan</u>	<u>FY09 Plan</u>
Salaries and Fringe Benefits	\$ 1,624,485	\$ 1,722,385	\$ 1,794,725	\$ 1,961,253
Operating Expenditures	2,893,360	2,971,481	3,051,711	3,134,107
Capital Outlay	70,000	75,000	80,000	85,000
TOTAL	\$ 4,587,845	\$ 4,768,866	\$ 4,926,436	\$ 5,180,360

Total Department Generated Revenue	\$ 233,000	\$ 256,000	\$ 282,000	\$ 310,000
Generated Revenue Percent of Budget	5.1%	5.4%	5.7%	6.0%

Other General Fund Revenue	\$ 4,354,845	\$ 4,512,866	\$ 4,644,436	\$ 4,870,360
Other General Fund Percent of Budget	94.9%	94.6%	94.3%	94.0%

Full-time Positions	31	32	32	34
Part-time Positions	85	87	87	87
Full-time Equivalents	45.3	46.5	46.5	48.7