

PARKS, RECREATION AND CULTURAL

	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Budget</u>	<u>FY06</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Parks and Recreation	\$ 2,249,126	\$ 2,310,908	\$ 2,474,130	\$ 2,652,951	7.2%
Pamunkey Regional Library	1,974,766	1,974,785	2,047,750	2,187,459	6.8%
TOTAL	\$ 4,223,892	\$ 4,285,693	\$ 4,521,880	\$ 4,840,410	7.0%

<u>Parks, Recreation, and</u> <u>Cultural</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Budget</u>	<u>FY06</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Salaries and Fringe Benefits	\$ 1,421,959	\$ 1,421,951	\$ 1,521,410	\$ 1,671,408	9.9%
Operating Expenditures	2,746,933	2,801,721	2,890,470	3,033,060	4.9%
Capital Outlay	55,000	62,021	110,000	135,942	23.6%
TOTAL	\$ 4,223,892	\$ 4,285,693	\$ 4,521,880	\$ 4,840,410	7.0%

Non-Local Revenue	\$ 212,000	\$ 269,206	\$ 210,000	\$ 279,000	0.0%
Non-Local % of Budget	5.0%	6.3%	4.6%	5.8%	

Local Revenue	\$ 4,011,892	\$ 4,016,487	\$ 4,311,880	\$ 4,561,410	5.8%
Local % of Budget	95.0%	93.7%	95.4%	94.2%	

Full-time Positions	30	30	32	32	0.0%
Part-time Positions	85	82	82	88	7.3%
Full-time Equivalents	43.0	42.2	45.3	46.0	1.5%

FUTURE FUNDING ISSUES

	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>	<u>FY09</u> <u>Plan</u>	<u>FY10</u> <u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 1,758,607	\$ 1,902,469	\$ 1,982,372	\$ 2,135,632
Operating Expenditures	3,116,469	3,204,172	3,292,286	3,384,824
Capital Outlay	80,000	89,000	125,000	109,000
TOTAL	\$ 4,955,076	\$ 5,195,640	\$ 5,399,659	\$ 5,629,456

Total Department Generated Revenue	\$ 306,000	\$ 336,000	\$ 369,000	\$ 405,000
Generated Revenue Percent of Budget	6.2%	6.5%	6.8%	7.2%

Other General Fund Revenue	\$ 4,649,076	\$ 4,859,640	\$ 5,030,659	\$ 5,224,456
Other General Fund Percent of Budget	93.8%	93.5%	93.2%	92.8%

Full-time Positions	32	33	33	34
Part-time Positions	88	88	88	88
Full-time Equivalents	46.0	47.0	47.0	48.0