

PARKS, RECREATION AND CULTURAL

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY07</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Parks and Recreation	\$ 2,474,130	\$ 2,585,418	\$ 2,652,950	\$ 2,991,424	12.8%
Pamunkey Regional Library	2,047,750	2,047,750	2,187,459	2,335,109	6.7%
TOTAL	\$ 4,521,880	\$ 4,633,168	\$ 4,840,409	\$ 5,326,533	10.0%

Parks, Recreation, and Cultural

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY07</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Salaries and Fringe Benefits	\$ 1,521,410	\$ 1,486,783	\$ 1,671,408	\$ 1,811,601	8.4%
Operating Expenditures	2,890,470	3,045,685	3,049,326	3,380,183	10.9%
Capital Outlay	110,000	100,700	119,675	134,750	12.6%
TOTAL	\$ 4,521,880	\$ 4,633,168	\$ 4,840,409	\$ 5,326,533	10.0%

Non-Local Revenue	\$ 210,000	\$ 302,452	\$ 279,000	\$ 333,000	19.4%
Non-Local % of Budget	4.6%	6.5%	5.8%	6.3%	

Local Revenue	\$ 4,311,880	\$ 4,330,716	\$ 4,561,409	\$ 4,993,533	9.5%
Local % of Budget	95.4%	93.5%	94.2%	93.7%	

Total Revenue	\$ 4,521,880	\$ 4,633,168	\$ 4,840,409	\$ 5,326,533	10.0%
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Full-time Positions	32	32	32	33	3.1%
Part-time Positions	82	82	88	88	0.0%
Full-time Equivalents	45.3	45.3	46.0	47.0	2.2%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	<u>FY08</u> <u>Plan</u>	<u>FY09</u> <u>Plan</u>	<u>FY10</u> <u>Plan</u>	<u>FY11</u> <u>Plan</u>
Salaries and Fringe Benefits	\$ 2,003,826	\$ 2,132,228	\$ 2,240,998	\$ 2,328,680
Operating Expenditures	3,501,588	3,663,636	3,791,545	3,968,291
Capital Outlay	90,000	100,000	108,500	108,522
TOTAL	\$ 5,595,414	\$ 5,895,864	\$ 6,141,043	\$ 6,405,494

Total Department Generated Revenue	\$ 366,000	\$ 403,000	\$ 443,000	\$ 487,000
Generated Revenue Percent of Budget	6.5%	6.8%	7.2%	7.6%

Other General Fund Revenue	\$ 5,229,414	\$ 5,492,864	\$ 5,698,043	\$ 5,918,494
Other General Fund Percent of Budget	93.5%	93.2%	92.8%	92.4%

Total Revenue	\$ 5,595,414	\$ 5,895,864	\$ 6,141,043	\$ 6,405,494
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Full-time Positions	34	34	35	35
Part-time Positions	89	89	89	89
Full-time Equivalents	48.5	48.5	49.5	49.5