

PARKS, RECREATION AND CULTURAL

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Parks and Recreation	\$ 2,907,294	\$ 2,991,425	\$ 3,469,255	16.0%	\$ 3,679,129
Pamunkey Regional Library	2,187,459	2,335,109	2,493,695	6.8%	2,666,506
Total Expenditures	\$ 5,094,753	\$ 5,326,534	\$ 5,962,950	11.9%	\$ 6,345,635
Personnel	\$ 1,599,215	\$ 1,811,601	\$ 2,028,861	12.0%	\$ 2,198,688
Operating	3,410,957	3,380,183	3,864,089	14.3%	4,039,859
Capital	84,581	134,750	70,000	(48.1%)	107,088
Total Expenditures	\$ 5,094,753	\$ 5,326,534	\$ 5,962,950	11.9%	\$ 6,345,635
Revenues					
Other Revenue	\$ 401,075	\$ 333,000	\$ 530,000	59.2%	\$ 557,000
General Fund Revenue	4,693,678	4,993,534	5,432,950	8.8%	5,788,635
Total Revenue	\$ 5,094,753	\$ 5,326,534	\$ 5,962,950	11.9%	\$ 6,345,635
Full-time Positions	32	33	34	3.0%	34
Part-time Positions	93	93	95	2.2%	96
Full-time Equivalents	46.0	47.0	48.5	3.2%	50.0