

# PARKS, RECREATION AND CULTURAL

	<b>FY02 Budget</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Budget</b>	<b>Percent Change</b>
Parks and Recreation	\$ 1,983,682	\$ 1,991,453	\$ 2,198,754	\$ 2,249,126	2.3%
Pamunkey Regional Library	1,760,226	1,760,226	1,913,719	1,974,766	3.2%
<b>TOTAL</b>	<b>\$ 3,743,908</b>	<b>\$ 3,751,679</b>	<b>\$ 4,112,473</b>	<b>\$ 4,223,892</b>	<b>2.7%</b>

<b><u>Parks, Recreation, and Cultural</u></b>	<b>FY02 Budget</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Budget</b>	<b>Percent Change</b>
Salaries and Fringe Benefits	\$ 1,203,470	\$ 1,204,981	\$ 1,323,390	\$ 1,421,959	7.4%
Operating Expenditures	2,448,438	2,431,005	2,662,221	2,746,933	3.2%
Capital Outlay	92,000	115,693	126,862	55,000	-56.6%
<b>TOTAL</b>	<b>\$ 3,743,908</b>	<b>\$ 3,751,679</b>	<b>\$ 4,112,473</b>	<b>\$ 4,223,892</b>	<b>2.7%</b>

Non-Local Revenue	\$ 189,000	\$ 184,772	\$ 186,000	\$ 212,000	14.0%
Non-Local % of Budget	5.0%	4.9%	4.5%	5.0%	

Local Revenue	\$ 3,554,908	\$ 3,566,907	\$ 3,926,473	\$ 4,011,892	2.2%
Local % of Budget	95.0%	95.1%	95.5%	95.0%	

Full-time Positions	30	30	30	30	0.0%
Part-time Positions	82	82	82	85	3.7%
Full-time Equivalents	42.2	42.2	42.2	43.0	1.9%

## FUTURE FUNDING ISSUES

<b><u>Expenditures</u></b>	<b>FY05 Plan</b>	<b>FY06 Plan</b>	<b>FY07 Plan</b>	<b>FY08 Plan</b>
Salaries and Fringe Benefits	\$ 1,488,267	\$ 1,572,090	\$ 1,682,077	\$ 1,732,539
Operating Expenditures	2,824,606	2,895,221	2,976,602	3,051,017
Capital Outlay	70,000	80,000	190,000	-
<b>TOTAL</b>	<b>\$ 4,382,873</b>	<b>\$ 4,547,311</b>	<b>\$ 4,848,678</b>	<b>\$ 4,783,556</b>

<b>Total Department Generated Revenue</b>	<b>\$ 219,000</b>	<b>\$ 227,000</b>	<b>\$ 235,000</b>	<b>\$ 243,000</b>
Generated Revenue Percent of Budget	5.0%	5.0%	4.8%	5.1%

<b>Other General Fund Revenue</b>	<b>\$ 4,163,873</b>	<b>\$ 4,320,311</b>	<b>\$ 4,613,678</b>	<b>\$ 4,540,556</b>
Other General Fund Percent of Budget	95.0%	95.0%	95.2%	94.9%

Full-time Positions	31	31	32	32
Part-time Positions	85	85	85	85
Full-time Equivalents	44.0	44.0	45.0	45.0