

PARKS, RECREATION AND CULTURAL

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Parks and Recreation	3,336,230	3,396,191	3,236,017	(4.7%)	3,245,114
Pamunkey Regional Library	2,740,347	2,722,281	2,672,482	(1.8%)	2,712,200
Total Expenditures	\$ 6,076,578	\$ 6,118,472	\$ 5,908,499	(3.4%)	\$ 5,957,314
Personnel	2,088,892	2,133,933	2,177,633	2.0%	2,209,960
Operating	3,920,133	3,946,139	3,707,636	(6.0%)	3,747,354
Capital	67,553	38,400	23,230	(39.5%)	-
Total Expenditures	\$ 6,076,578	\$ 6,118,472	\$ 5,908,499	(3.4%)	\$ 5,957,314
Revenues					
Other Revenue	\$ 543,768	\$ 693,500	\$ 600,000	(13.5%)	\$ 646,056
General Fund Revenue	5,532,809	5,424,972	5,308,499	(2.1%)	5,311,258
Total Revenue	\$ 6,076,578	\$ 6,118,472	\$ 5,908,499	(3.4%)	\$ 5,957,314
Generated Revenue Percent	8.9%	11.3%	10.2%		10.8%
General Fund Percent	91.1%	88.7%	89.8%		89.2%
Full-time Positions	34	34	34	0.0%	34
Part-time Positions	104	103	103	0.0%	103
Full-time Equivalent	49.6	48.8	48.8	0.0%	48.8

Note: In the department pages to follow, the population was updated based on the 2010 Census, resulting in an adjusted FY11 Budget per capita figure.