

34100 -	Description	Prior Years		FY/2010		Current Year		FY/2011		FY/2011 (Over)/Under
		Expenditure FY/2007	Expenditure FY/2008	Adopted Budget	Amended Budget	Projected Expenditure	Request FY/2011			
	<b>* BUILDING INSPECTION*</b>									
34100 -	1101 BUILDING INSPECTOR	55,639	57,308	72,421	72,421	72,421	72,421	72,421	72,421	0
34100 -	1102 ASSISTANT BUILDING INSPECTOR	40,676	45,457	47,879	47,879	47,879	47,879	47,879	47,879	0
34100 -	1103 PROG SUPPORT SPEC	29,418	30,301	39,815	39,815	39,343	39,343	39,343	39,343	472
34100 -	1104 PLANS REVIEWER/BUILDING INSP	52,697	54,278	56,879	56,879	56,879	56,879	56,879	56,879	0
34100 -	1105 ADMIN SRVS ASST	11,832	24,374	0	0	0	0	0	0	0
34100 -	1106 CONSTRUCTION INSPECTOR	34,988	45,000	0	0	0	0	0	0	0
34100 -	2100 FICA	16,962	19,183	16,600	16,600	16,505	16,505	16,564	16,564	36
34100 -	2210 RETIREMENT - VSRS	21,328	30,366	30,140	30,140	30,075	30,075	35,488	35,488	-5,348
34100 -	2300 HOSPITAL/MEDICAL PLANS	14,908	21,470	17,517	17,517	8,542	8,542	7,846	7,846	9,671
34100 -	2400 GROUP LIFE INSURANCE	2,150	2,117	1,780	1,780	1,711	1,711	2,403	2,403	-623
34100 -	3160 PROF SRVS - OTHER	0	0	59,100	59,100	30,000	30,000	30,000	30,000	29,100
34100 -	3310 REPAIR AND MAINTENANCE	0	0	1,000	1,000	1,481	1,481	1,500	1,500	-500
34100 -	3320 MAINTENANCE SERVICE CONTRACT	305	402	400	400	402	402	450	450	-50
34100 -	3600 ADVERTISING	283	0	900	900	376	376	500	500	400
34100 -	5210 POSTAL SERVICE	556	488	600	600	420	420	500	500	100
34100 -	5230 TELECOMMUNICATIONS	2,133	2,514	4,300	4,300	3,785	3,785	4,125	4,125	175
34100 -	5510 MILEAGE	165	408	0	0	0	0	0	0	0
34100 -	5540 CONVENTION & EDUCATION	290	1,545	0	0	0	0	0	0	0
34100 -	5810 DUES/MEMBERSHIPS	585	540	610	610	610	610	610	610	0
34100 -	5830 REFUNDS-PERMITS	1,275	2,579	3,000	3,000	624	624	750	750	2,250
34100 -	5840 TRAINING - 2% STATE	5,177	6,218	4,600	4,600	3,852	3,852	3,900	3,900	700
34100 -	6001 OFFICE SUPPLIES	3,807	4,410	4,000	4,000	2,258	2,258	2,300	2,300	1,700
34100 -	6008 VEHICLE/EQUIPMENT FUEL	5,575	6,818	4,800	4,800	3,841	3,841	4,000	4,000	800
34100 -	6011 UNIFORMS/APPEL	215	0	0	0	322	322	500	500	-500
34100 -	6012 BOOKS AND SUBSCRIPTIONS	412	1,296	2,500	2,500	1,000	1,000	1,000	1,000	1,500
34100 -	8002 FURNITURE & FIXTURES	1,503	2,504	0	0	0	0	0	0	0
34100 -	8005 MOTOR VEHICLES	11,270	0	0	0	0	0	0	0	0
	<b>--TOTAL DEPARTMENT--</b>	<b>314,149</b>	<b>359,576</b>	<b>368,841</b>	<b>368,841</b>	<b>322,326</b>	<b>322,326</b>	<b>328,958</b>	<b>328,958</b>	<b>39,883</b>

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71100 -	*PARKS AND RECREATION*	Priot Years		FY/2010		Current Year	FY/2010		Dept	Request	FY/2011	FY/2011	(Over)/Under
		Expenditure	Expenditure	Adopted	Amended		Projected	(Over)/Under					
		FY/2007	FY/2008	Budget	Budget	Expenditure	Budget	Expenditure	FY/2011	FY/2011	(Over)/Under	(Over)/Under	
71100 -	1101 DIRECTOR PARKS/RECREATION	38,471	50,917	65,610	65,610	65,610	65,610	65,610	65,610	65,610	0	0	
71100 -	1102 PROGRAM COORD CULTURAL	35,128	31,525	38,384	38,384	38,384	38,384	38,384	38,384	38,384	0	0	
71100 -	1103 ASST DIR PARKS/RECREATION	19,410	37,968	51,346	51,346	51,346	51,346	51,346	51,346	51,346	0	0	
71100 -	1104 FACILITIES COORDINATOR	17,077	34,428	0	0	23,350	18,454	23,350	32,291	32,291	-8,941	-8,941	
71100 -	1105 REC PROGRAM SUPERVISOR	0	0	42,293	42,293	42,293	42,293	42,293	42,293	42,293	0	0	
71100 -	SPORTS COMPLEX-2 FT POS + PT HRS	0	0	0	0	0	0	0	141,344	141,344	-141,344	-141,344	
71100 -	1302 PART TIME HELP	50,933	44,097	80,000	74,752	74,752	61,709	61,598	63,000	63,000	-1,291	-1,291	
71100 -	2100 FICA	11,999	14,952	21,239	21,478	21,478	21,239	20,777	22,409	22,409	-1,170	-1,170	
71100 -	2210 RETIREMENT - VSRS	10,713	21,568	27,451	29,577	29,577	27,451	30,255	37,685	37,685	-10,234	-10,234	
71100 -	2300 HOSPITAL/MEDICAL PLANS	8,806	18,152	18,454	19,765	19,765	18,454	18,478	21,452	21,452	-2,998	-2,998	
71100 -	2400 GROUP LIFE INSURANCE	1,080	1,512	1,621	1,746	1,746	1,621	1,721	2,552	2,552	-931	-931	
71100 -	3160 PROF SRVS - OTHER	6,972	6,986	7,200	10,805	10,805	7,200	9,064	11,000	11,000	-3,800	-3,800	
71100 -	3200 TEMP HELP - INSTRUCTORS	1,068	26,777	30,000	27,431	27,431	30,000	36,647	30,000	30,000	0	0	
71100 -	3310 REPAIR AND MAINTENANCE	8,632	17,529	10,000	18,606	18,606	10,000	12,114	10,000	10,000	0	0	
71100 -	3320 MAINTENANCE SERVICE CONTRACT	2,426	4,056	15,000	10,730	10,730	15,000	6,558	9,000	9,000	6,000	6,000	
71100 -	3600 ADVERTISING	652	3,850	550	318	318	550	1,400	550	550	0	0	
71100 -	5110 ELECTRICAL SERVICE	16,152	22,194	40,500	36,645	36,645	40,500	32,121	35,000	35,000	5,500	5,500	
71100 -	5120 HEATING SERVICE	1,036	1,334	1,650	1,235	1,235	1,650	597	700	700	950	950	
71100 -	5130 WATER & SEWER	2,580	4,959	6,575	6,408	6,408	6,575	5,473	5,475	5,475	1,100	1,100	
71100 -	5210 POSTAL SERVICE	490	399	1,200	809	809	1,200	978	1,200	1,200	0	0	
71100 -	5230 TELECOMMUNICATIONS	2,344	4,181	4,418	7,075	7,075	4,418	4,153	4,150	4,150	268	268	
71100 -	5510 MILEAGE	0	520	0	0	0	0	0	0	0	0	0	
71100 -	5540 CONVENTION & EDUCATION	0	-100	0	0	0	0	0	0	0	0	0	
71100 -	5810 DUES/MEMBERSHIPS	292	70	550	550	550	550	550	550	550	0	0	
71100 -	5830 REFUNDS-PROGRAM FEES	545	3,464	0	4,862	4,862	0	0	0	0	0	0	
71100 -	6001 OFFICE SUPPLIES	3,698	3,561	5,150	3,529	3,529	5,150	3,615	3,700	3,700	1,450	1,450	
71100 -	6002 FOOD SUPPLIES	575	488	1,500	875	875	1,500	802	800	800	700	700	
71100 -	6005 JANITORIAL SUPPLIES	3,412	6,877	3,000	1,744	1,744	3,000	3,993	4,000	4,000	-1,000	-1,000	
71100 -	6007 REPAIR & MAINTENANCE SUPPLIES	0	0	24	46	46	24	3,343	4,000	4,000	-3,976	-3,976	
71100 -	6008 VEHICLE/EQUIPMENT FUEL	460	498	2,000	890	890	2,000	1,317	2,000	2,000	0	0	
71100 -	6013 EDUCATION/RECREATION SUPPLIES	19,895	104,970	99,000	98,996	98,996	93,941	98,000	79,000	79,000	14,941	14,941	
71100 -	6099 SPECIAL EVENTS	2,000	11,575	17,000	14,029	14,029	17,000	16,113	24,710	24,710	-7,710	-7,710	
71100 -	8001 MACHINERY & EQUIPMENT	0	26,840	0	46,886	46,886	0	0	10,000	10,000	-10,000	-10,000	
71100 -	SPORTS COMPLEX OPERATIONS	4,639	506,147	591,715	656,408	656,408	591,715	590,649	20,000	20,000	-20,000	-20,000	
71100 -	--TOTAL DEPARTMENT--	272,291	506,147	591,715	656,408	656,408	591,715	590,649	774,201	774,201	-182,486	-182,486	

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MAJOR	ACCT#	DESCRIPTION	FY 2009-10 BUDGET AMOUNT	2010-11 OPTION 1	2010-11 OPTION 2	2010-11 OPTION 3	2010-11 OPTION 4
							ADD ON RENTALS
71100		*PARKS AND RECREATION*					
1101		DIRECTOR PARKS/RECREATION	65,610.00	65,610.00			
1102		PROGRAM COORD ATHLETICS	38,384.00	38,384.00			
1103		ASST DIR PARKS/RECREATION	51,346.00	51,346.00			
1104		FACILITIES COORDINATOR	32,291.00	32,291.00			
1105		REC PROGRAM SUPERVISOR	42,293.00	42,293.00			
1302		PART TIME HELP	80,000.00	86,565.00			10780.00
2100		FICA	21,239.00	23,709.00			
2210		RETIREMENT - VRSR	27,451.00	37,685.00			
2300		HOSPITAL/MEDICAL PLANS	18,454.00	18,478.00			
2400		GROUP LIFE INSURANCE	1,621.00	2,552.00			
3160		PROF SRVS - OTHER	7,200.00	11,000.00			
3200		TEMP HELP - INSTRUCTORS	30,000.00	30,000.00			
3310		REPAIR AND MAINTENANCE	10,000.00	10,000.00			
3320		MAINTENANCE SERVICE CONTRACT	15,000.00	9,000.00			
3600		ADVERTISING	550.00	550.00			
5110		ELECTRICAL SERVICE	40,500.00	33,000.00			4400.00
5120		HEATING SERVICE	1,650.00	700.00			
5130		WATER & SEWER	6,575.00	5,475.00			
5210		POSTAL SERVICE	1,200.00	1,200.00			
5230		TELECOMMUNICATIONS	4,418.00	4,150.00			
5810		DUES/MEMBERSHIPS	550.00	550.00			
6001		OFFICE SUPPLIES	5,150.00	3,700.00			
6002		FOOD SUPPLIES	1,500.00	800.00			
6005		JANITORIAL SUPPLIES	3,000.00	4,000.00			1200.00
6007		REPAIR & MAINTENANCE SUPPLIE	24.00	4,000.00			
6008		VEHICLE/EQUIPMENT FUEL	2,000.00	2,000.00			
6013		EDUCATION/RECREATION SUPPLIE	99,000.00	79,000.00			
6099		SPECIAL EVENTS	17,000.00	24,710.00			
8001		MACHINERY & EQUIPMENT	10,000.00	10,000.00			
SCO		SPORTS COMPLEX OPERATIONS					
		*PARKS AND RECREATION*	624,006.00	609,183.00	755,324.00	638,349.00	16380.00

\*\*OPTION 1: Allows the Parks & Recreation Department to function as it currently operates. This option maintains ALL current services including: ALL cultural classes, youth athletics, senior programming, fitness, and special events. Within this budget option the sports complex WILL NOT OPEN.

\*\*OPTION 2: Allows the Parks & Recreation Department to operate as it currently operates. This option maintains ALL current services including: ALL cultural classes, youth athletics, senior programming, fitness, and special events. Within this budget option the sports complex WILL OPEN six (6) days a week from 8:30am - 10:00pm and will be closed on Sundays. This option will become effective April 1st 2011.

\*\*OPTION 3: This option moves the youth athletics into privately run associations. These activities will include: youth soccer, football, cheerleading, basketball, blastball, youth tennis classes, wrestling, karate, swimming classes, golf classes, soccer camps, basketball camps, tennis camps, wrestling camps, baseball camps, and the Little Generals Football camp. Within this budget option the sports complex WILL OPEN six (6) days a week from 8:30am - 10:00pm and will be closed on Sundays. This option will become effective April 1st 2011.

\*\*OPTION 4: This option is an add-on that outlines the cost to the Parks & Recreation Department if the weekend rentals were to be reinstated. There are 77 possible rental dates.

*Handwritten note:*  
2009-10-25-2010-11-25  
2010-11-25-2011-25  
2011-25-2012-25  
2012-25-2013-25  
2013-25-2014-25  
2014-25-2015-25  
2015-25-2016-25  
2016-25-2017-25  
2017-25-2018-25  
2018-25-2019-25  
2019-25-2020-25  
2020-25-2021-25  
2021-25-2022-25  
2022-25-2023-25  
2023-25-2024-25  
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DINWIDDIE COUNTY  
RECREATION ENROLLMENT NUMBERS  
2007-2010

PROGRAM	2007-2008		2008-2009		2009-2010		PERCENT CHANGE	PERCENT CHANGE
	ENROLLMENT	PERCENT CHANGE	ENROLLMENT	PERCENT CHANGE	ENROLLMENT	PERCENT CHANGE		
ATHLETICS								
YOUTH BASKETBALL	94	31%	123	31%	173	41%	41%	REGISTERING
YOUTH FOOTBALL PROGRAM	75	92%	144	92%	188	31%	31%	REGISTERING
YOUTH SOCCER	227	57%	357	57%	137	1	1	REGISTERING
YOUTH TENNIS	28	86%	52	86%	1	72	72	REGISTERING
ATHLETIC CAMPS	80	100%	160	100%	60	60	60	REGISTERING
BLASTBALL	36	33%	48	33%	17	17	17	REGISTERING
SWIMMING	N/A	N/A	60	N/A				REGISTERING
CULTURAL ARTS								
AEROBICS CLASSES	187	79%	334	79%	269	269	269	REGISTERING
DANCE CLASSES	N/A	N/A	16	N/A	46	46	46	REGISTERING
GUITAR CLASSES	N/A	N/A	13	N/A	52	52	52	REGISTERING
KARATE CLASSES	230	-18%	188	-18%	251	251	251	REGISTERING
TUMBLING/GYMNASTICS	N/A	N/A	16	N/A	81	81	81	REGISTERING
WATERCOLORS	N/A	N/A	12	N/A	18	18	18	REGISTERING
YOGA	N/A	N/A	44	N/A	63	63	63	REGISTERING
NON-CLASS USE								
FITNESS ROOM	0	N/A	303	N/A	307	307	307	REGISTERING

\*STILL ACCEPTING REGISTRATIONS

ADDITIONAL CLASSES: Dinwiddie County Parks & Recreation also offers a variety of additional classes that the residents of Dinwiddie and surrounding communities can enroll. These classes/programs include: AARP Driving Classes, Babysitting Certification, BINGO, Card Games Galore, Clay Workings, Diamonds Dance, Diamonds Luncheon, Dinwiddie Fair, Dog Obedience, Easter Egg Hunt, Father/Daughter Dance, Glory Bound, Stitch, Knit, and Chat, Technology Class, TRIPAD, Trips, and the Virginians Concert.

## **Parks and Recreation Supplemental Budget**

April 1<sup>st</sup> through June 30<sup>th</sup> 2011

Assumption of Sports Complex Opening April 1<sup>st</sup>, 2011

Assumption of Sports Complex being added to County Grass Cutting Contract for 10-11

### **Added Positions(2)**

#### **Athletic Manager**

- Start Date: July 1<sup>st</sup> 2010
- Yearly Salary – Approximately 42,293 plus benefits

#### **Program Coordinator / Athletics**

- Start Date: January 1, 2011
- Yearly Salary - \$32,291 plus benefits

### **Position Re-Classification (1)**

- Current Program Supervisor becomes Park Services Manager

### **Sports Complex Budget Considerations to be added to Parks and Recreation Budget**

Part Time Hours: \$26,565

- Provides for PT workers to supplement one full time Park Services Manager and cover the complex 6 days a week starting in April 1<sup>st</sup>, 2011 and ending in June 2011. This will leave two workers always at the complex from the hours of 8:30 am through 10:00 pm. CLOSED on Sundays.

Electric: \$9,000

- Electric covers Concession Stands, Scoreboards, lights, appliances, etc.

Water & Sewer: \$7,000

- Covers all water usage in park including irrigation.

Total Cost in 10-11: Approximately \$117,149 PLUS adding the park to the grass contract and the benefits cost for the two positions (which I believe are already added in the Options Budget under Sports Complex Positions – 2).

	Expenditure FY/2007		Prior Years Expenditure		Expenditure FY/2009		Adopted Budget		Amended Budget		Current Year Projected Expenditure		FY/2010 (Over)/Under		Dept Request FY/2011		FY/2011 (Over)/Under		
<b>71340</b>																			
71340 - 3310 REPAIR AND MAINTENANCE	1,100	1,200	1,100	1,200	1,100	1,100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	1,200	1,200	0	0	0
--TOTAL DEPARTMENT--	<b>1,100</b>	<b>1,200</b>	<b>1,100</b>	<b>1,200</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>73200</b>																			
73200 - 5640 REGIONAL LIBRARY PAYMENT	235,470	243,235	235,470	243,235	251,844	251,844	251,844	251,844	251,844	251,844	251,844	251,844	251,844	0	239,252	239,252	12,592	12,592	0
--TOTAL DEPARTMENT--	<b>235,470</b>	<b>243,235</b>	<b>235,470</b>	<b>243,235</b>	<b>251,844</b>	<b>251,844</b>	<b>251,844</b>	<b>251,844</b>	<b>251,844</b>	<b>251,844</b>	<b>251,844</b>	<b>251,844</b>	<b>251,844</b>	<b>0</b>	<b>239,252</b>	<b>239,252</b>	<b>12,592</b>	<b>12,592</b>	<b>0</b>
<b>81100</b>																			
81100 - 1101 DIRECTOR OF PLANNING	53,827	68,102	53,827	68,102	75,994	75,994	77,943	77,943	77,943	77,943	77,943	77,943	77,943	0	77,943	77,943	0	0	0
81100 - 1102 PLANNER/ZONING ADMINISTRATOR	32,338	48,226	32,338	48,226	37,392	37,392	48,000	48,000	48,000	48,000	42,280	42,280	48,930	5,720	48,930	48,930	-930	-930	0
81100 - 1103 PROG SUPPORT SPEC	27,730	28,562	27,730	28,562	31,011	31,011	31,541	31,541	31,541	31,541	31,541	31,541	31,541	0	31,541	31,541	0	0	0
81100 - 1104 CODE ENFORCEMENT OFFICER	39,490	40,675	39,490	40,675	44,612	44,612	45,518	45,518	45,518	45,518	45,518	45,518	45,518	0	45,518	45,518	0	0	0
81100 - 1105 E&S/BIO SOLID INSPECTOR	46,350	37,122	46,350	37,122	33,063	33,063	37,000	37,000	37,000	37,000	37,000	37,000	37,000	0	37,000	37,000	0	0	0
81100 - 1106 DIV CHIEF PLANNING/COMM DEV	59,651	29,104	59,651	29,104	82,076	82,076	83,787	83,787	83,787	83,787	83,797	83,797	83,797	-10	83,797	83,797	-10	-10	0
81100 - 1107 PLANNER I	11,526	13,102	11,526	13,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 1108 GIS TECHNICIAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 1109 LITTER CONTROL OFFICER	0	0	0	0	652	652	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 1301 PART TIME HELP	0	4,527	0	4,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 1302 PLANNING COMMISSION SALARIES	11,803	9,150	11,803	9,150	7,742	7,742	12,600	12,600	12,600	12,600	8,608	8,608	12,600	3,992	12,600	12,600	0	0	0
81100 - 1303 BZA SALARIES	325	1,732	325	1,732	1,949	1,949	2,000	2,000	2,000	2,000	487	487	2,000	1,513	2,000	2,000	0	0	0
81100 - 2100 FICA	20,597	20,549	20,597	20,549	25,538	25,538	25,887	25,887	25,887	25,887	23,440	23,440	25,959	2,447	25,959	25,959	-72	-72	0
81100 - 2210 RETIREMENT - VSRS	30,076	39,402	30,076	39,402	46,515	46,515	44,974	44,974	44,974	44,974	43,406	43,406	53,223	1,568	53,223	53,223	-8,249	-8,249	0
81100 - 2300 HOSPITAL/MEDICAL PLANS	27,847	31,322	27,847	31,322	34,320	34,320	33,893	33,893	33,893	33,893	34,889	34,889	36,708	-996	36,708	36,708	-2,815	-2,815	0
81100 - 2400 GROUP LIFE INSURANCE	3,032	2,691	3,032	2,691	2,746	2,746	2,655	2,655	2,655	2,655	2,469	2,469	186	186	186	186	-949	-949	0
81100 - 3140 PROF SRVS - ENGINEER/ARCHITE	9,300	14,305	9,300	14,305	31,762	31,762	35,000	35,000	35,000	35,000	39,359	39,359	30,000	-4,359	30,000	30,000	5,000	5,000	0
81100 - 3160 PROF SRVS - OTHER	16,528	18,438	16,528	18,438	22,150	22,150	27,900	27,900	27,900	27,900	33,777	33,777	72,500	-5,877	72,500	72,500	-44,600	-44,600	0
81100 - 3310 REPAIR AND MAINTENANCE	0	157	0	157	1,376	1,376	1,500	1,500	1,500	1,500	1,160	1,160	1,500	340	1,500	1,500	0	0	0
81100 - 3320 MAINTENANCE SERVICE CONTRACT	3,549	1,947	3,549	1,947	3,407	3,407	3,340	3,340	3,340	3,340	3,659	3,659	3,700	-319	3,700	3,700	-360	-360	0
81100 - 3600 ADVERTISING	15,190	11,364	15,190	11,364	11,620	11,620	13,500	13,500	13,500	13,500	10,262	10,262	11,000	3,238	11,000	11,000	2,500	2,500	0
81100 - 3840 PURCHASE GOVT SRVS-RECORDING	231	63	231	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 5210 POSTAL SERVICE	1,115	1,134	1,115	1,134	1,545	1,545	1,375	1,375	1,375	1,375	1,741	1,741	1,750	-366	1,750	1,750	-375	-375	0
81100 - 5230 TELECOMMUNICATIONS	2,261	2,476	2,261	2,476	2,930	2,930	2,700	2,700	2,700	2,700	1,848	1,848	1,850	852	1,850	1,850	850	850	0
81100 - 5510 MILEAGE	616	680	616	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 5530 MEALS & LODGING	0	10	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 5540 CONVENTION & EDUCATION	2,452	2,656	2,452	2,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 5810 DUES/MEMBERSHIPS	387	525	387	525	445	445	525	525	525	525	900	900	900	-375	900	900	-375	-375	0
81100 - 5830 REFUNDS-PERMITS	2,585	1,500	2,585	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 6001 OFFICE SUPPLIES	5,837	3,416	5,837	3,416	1,777	1,777	2,000	2,000	2,000	2,000	5,271	5,271	7,000	-3,271	7,000	7,000	-5,000	-5,000	0
81100 - 6007 REPAIR & MAINTENANCE SUPPLIE	9,331	9,548	9,331	9,548	16,592	16,592	19,000	19,000	19,000	19,000	10,000	10,000	10,000	9,000	10,000	10,000	9,000	9,000	0
81100 - 6008 VEHICLE/EQUIPMENT FUEL	8,863	4,178	8,863	4,178	3,313	3,313	3,700	3,700	3,700	3,700	2,438	2,438	2,600	1,262	2,600	2,600	1,100	1,100	0
81100 - 6011 UNIFORMS/APPAREL	0	0	0	0	0	0	0	0	0	0	29	29	200	-29	200	200	-200	-200	0
81100 - 6014 OTHER OPERATING SUPPLIES-STR	63	0	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 8002 FURNITURE & FIXTURES	0	6,485	0	6,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81100 - 8005 MOTOR VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--TOTAL DEPARTMENT--	<b>442,900</b>	<b>453,148</b>	<b>442,900</b>	<b>453,148</b>	<b>552,674</b>	<b>552,674</b>	<b>556,338</b>	<b>556,338</b>	<b>556,338</b>	<b>556,338</b>	<b>541,823</b>	<b>541,823</b>	<b>601,823</b>	<b>14,515</b>	<b>601,823</b>	<b>601,823</b>	<b>-45,485</b>	<b>-45,485</b>	<b>0</b>

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	Prior Years		FY/2010		Current Year		Dept Request FY/2011
	Expenditure FY/2007	Expenditure FY/2008	Adopted Budget	Amended Budget	Projected Expenditure	FY/2010 (Over)/Under	
42500 - 3160 PROF SRVS - OTHER	1,015	2,940	8,000	8,000	8,000	0	8,000
42500 - 3160 PROF SRVS - OTHER	1,015	2,940	8,000	8,000	8,000	0	8,000
--TOTAL DEPARTMENT--							

\*PUBLIC NUISANCE CONTROL\*  
 42500 - 3160 PROF SRVS - OTHER  
 --TOTAL DEPARTMENT--

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	Prior Years		FY/2010		Current Year		Dept Request FY/2011	FY/2011 (Over)/Under
	Expenditure FY/2007	Expenditure FY/2008	Adopted Budget	Amended Budget	Projected Expenditure	FY/2010 (Over)/Under		
<b>*ECONOMIC DEVELOPMENT*</b>								
81500 - 1101 DIR OF ECON DEV	11,333	48,846	60,926	60,926	37,587	23,339	70,655	-9,729
81500 - 1103 MARKETING ASSOCIATE	0	0	0	0	0	0	0	0
81500 - 2100 FICA	802	3,501	8,463	4,255	2,707	1,548	5,405	-1,150
81500 - 2210 RETIREMENT - VRSR	1,270	6,961	6,110	8,462	5,456	3,006	11,580	-3,118
81500 - 2300 HOSPITAL/MEDICAL PLANS	1,483	6,922	500	2,356	3,201	-845	3,923	-1,567
81500 - 2400 GROUP LIFE INSURANCE	128	514	485	485	332	153	784	-299
81500 - 3140 PROF SRVS - ENGINEER/ARCHITECT	0	7,427	25,000	25,000	28,500	-3,500	20,000	5,000
81500 - 3160 PROF SRVS - OTHER	0	4,345	0	0	0	0	0	0
81500 - 3310 REPAIRS AND MAINTENANCE	24,524	0	0	0	0	0	0	0
81500 - 3600 ADVERTISING	24,766	15,345	15,000	15,000	15,000	0	0	15,000
81500 - 3610 MARKETING	14,161	9,677	14,661	14,661	14,661	0	0	14,661
81500 - 5210 POSTAL SERVICE	0	24	0	0	34	-34	100	-100
81500 - 5230 TELECOMMUNICATIONS	327	1,459	2,000	2,000	1,171	829	1,200	800
81500 - 5420 LEASE/RENTAL OF BLDGS	0	1,050	1,800	1,800	1,800	0	1,800	0
81500 - 5530 MEALS & LODGING	0	99	0	0	0	0	0	0
81500 - 5540 CONVENTION & EDUCATION	0	449	0	0	0	0	0	0
81500 - 5810 DUES/MEMBERSHIPS	170	250	840	840	840	0	840	0
81500 - 6001 OFFICE SUPPLIES	190	543	389	389	173	216	300	89
81500 - 6008 VEHICLE/EQUIPMENT FUEL	0	20	125	125	0	125	400	-275
81500 - 8002 FURNITURE & FIXTURES	4,515	0	0	0	0	0	0	0
81500 - 8007 COMPUTER EQUIPMENT	2,167	1,313	0	0	0	0	0	0
<b>--TOTAL DEPARTMENT--</b>	<b>85,836</b>	<b>108,745</b>	<b>136,299</b>	<b>136,299</b>	<b>111,462</b>	<b>24,837</b>	<b>116,987</b>	<b>19,312</b>
<b>*OTHER PLAN/COMMUNITY DEV*</b>								
81600 - 1301 IDA MEMBER SALARIES	5,522	5,522	6,300	6,300	5,516	784	6,300	0
81600 - 2100 FICA	422	422	480	480	425	55	480	0
81600 - 3840 PURCHASE GOVT SRVS-BABS	0	0	8,000	8,000	8,000	0	16,000	-8,000
81600 - 5690 CONTRIBUTION-AIRPORT AUTHORI	43,500	43,500	43,500	43,500	43,500	0	45,670	-2,170
81600 - 5691 CONTRIBUTION-PBURG AREA TOUR	29,000	29,000	15,000	15,000	15,000	0	15,000	0
81600 - 5693 CONTRIBUTION-CRATER PDC	15,946	16,705	16,705	16,705	16,705	0	16,705	0
81600 - 5694 CONTRIBUTION-VA GATEWAY REGI	29,464	29,464	27,990	27,990	27,990	0	36,229	-8,239
81600 - 5695 CONTRIBUTION-DINWIDDIE CO ID	0	3,500	0	0	0	0	25,000	-25,000
81600 - 5699 CONTRIBUTION-MISC	5,500	8,500	7,350	7,350	7,350	0	13,061	-5,711
<b>--TOTAL DEPARTMENT--</b>	<b>94,410</b>	<b>130,669</b>	<b>125,325</b>	<b>125,325</b>	<b>124,486</b>	<b>839</b>	<b>174,445</b>	<b>-49,120</b>

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