

**City of Portsmouth
Fiscal Year 2009 Adopted Budget**

Parks, Recreation, and Cultural

Description of Services Provided

The Parks, Recreation and Cultural business center includes the departments of Parks, Recreation and Leisure Services, Museums, Golf and the Public Library (to included the Law Library) which addresses the City's recreational, educational and cultural needs. Services provided include educational exhibits, access to a comprehensive collection of library materials, excellent golf facilities and coordinated programs, and high quality recreation programs and facilities for use by the citizens of Portsmouth.

Business Units	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Museums	1,765,733	2,047,984	2,047,984	1,968,599
Public Library	2,239,822	2,471,213	2,471,213	2,527,155
Law Library	30,655	86,610	86,610	33,757
Golf Services	2,308,692	2,938,300	2,938,300	2,908,772
Parks, Recreation and Leisure Services - Administration	3,780,754	4,829,200	4,829,200	4,735,772
Parks, Recreation and Leisure Services - Parks	2,216,081	2,693,335	2,693,335	2,451,764
Parks, Recreation and Leisure Services - Recreation	328,586	442,362	442,362	439,319
Recreation Fund	95,054	1,143,000	1,143,000	600,000
Total Budget	12,765,376	16,652,004	16,652,004	15,665,138
Total Permanent Positions	143	145	145	140

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	10,330,975	12,484,094	12,484,094	12,122,609
405 Public Law Library Fund	30,655	86,610	86,610	33,757
440 Recreation Fund	95,054	1,143,000	1,143,000	600,000
720 Golf Fund	2,308,692	2,938,300	2,938,300	2,908,772
Total Funding	12,765,376	16,652,004	16,652,004	15,665,138