

**City of Portsmouth
Fiscal Year 2010-2011 Proposed 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2011 Planned
Museums	1,981,256	1,968,599	1,982,499	1,702,850	1,949,473
Public Library	2,514,961	2,527,155	2,527,155	2,320,750	2,394,350
Law Library	84,823	33,757	33,757	33,757	33,757
Golf Services	2,520,661	2,908,772	2,908,772	2,629,773	2,676,669
Parks, Recreation and Leisure Services - Administration	4,764,686	4,735,772	4,951,772	4,571,144	4,687,815
Parks, Recreation and Leisure Services - Parks	1,622,149	2,451,764	2,451,764	1,940,232	1,969,334
Parks, Recreation and Leisure Services - Recreation	310,383	439,319	439,319	301,076	301,076
Recreation Fund	331,775	600,000	600,000	600,000	600,000
Total Budget	14,130,694	15,665,138	15,895,038	14,099,582	14,612,474
Total Permanent Positions	145	140	140	125	125

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2011 Planned
100 General Fund	11,193,435	12,122,609	12,352,509	10,836,052	11,302,048
405 Public Law Library Fund	84,823	33,757	33,757	33,757	33,757
440 Recreation Fund	331,775	600,000	600,000	600,000	600,000
720 Golf Fund	2,520,661	2,908,772	2,908,772	2,629,773	2,676,669
Total Funding	14,130,694	15,665,138	15,895,038	14,099,582	14,612,474