

**City of Portsmouth
Fiscal Year 2011 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 include 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 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Law Library	31,787	33,757	33,757
Parks, Recreation and Leisure Services - Administration	4,538,001	4,571,144	4,628,284
Parks, Recreation and Leisure Services - Recreation	278,570	301,076	301,076
Museums	1,882,087	1,702,850	1,949,473
Public Library	2,301,031	2,295,750	2,360,247
Golf Services	2,400,930	2,629,773	2,273,469
Parks, Recreation and Leisure Services - Parks Recreation Fund	1,923,528 325,675	1,940,232 600,000	1,969,334 600,000
Total Budget	13,681,609	14,074,582	14,115,640
Total Permanent Positions	140	127	126
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
100 General Fund	10,923,217	10,811,052	11,208,414
405 Public Law Library Fund	31,787	33,757	33,757
440 Recreation Fund	325,675	600,000	600,000
720 Golf Fund	2,400,930	2,629,773	2,273,469
Total Funding	13,681,609	14,074,582	14,115,640