

**City of Portsmouth  
Fiscal Year 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 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.

<b>Business Units</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Proposed</b>
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
<b>Total Budget</b>	<b>13,681,609</b>	<b>14,074,582</b>	<b>14,115,640</b>
<b>Total Permanent Positions</b>	<b>140</b>	<b>127</b>	<b>126</b>

  

<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Proposed</b>
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
<b>Total Funding</b>	<b>13,681,609</b>	<b>14,074,582</b>	<b>14,115,640</b>