

## 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.

| <u>Business Units</u>                                   | <u>FY 2011<br/>Actual</u> | <u>FY 2012<br/>Adopted</u> | <u>FY 2013<br/>Adopted</u> |
|---|---------------------------|----------------------------|----------------------------|
| Golf Services Fund                                      | 2,322,044                 | 1,979,821                  | 2,570,831                  |
| Law Library Fund  | 26,914                    | 31,026                     | 31,026                     |
| Museums   | 1,833,417                 | 1,821,755                  | 1,774,178                  |
| Parks, Recreation and Leisure Services - Administration | 4,191,729                 | 4,129,814                  | 4,042,235                  |
| Parks, Recreation and Leisure Services - Parks          | 1,601,714                 | 1,997,660                  | 1,953,354                  |
| Parks, Recreation and Leisure Services - Recreation     | 246,820                   | 356,550                    | 359,460                    |
| Public Library  | 2,233,197                 | 2,215,808                  | 2,284,466                  |
| Recreation Fund   | 550,626                   | 600,000                    | 600,000                    |
| <b>Total Budget</b>                                     | <b>13,006,461</b>         | <b>13,132,434</b>          | <b>13,615,550</b>          |
|   |                           |                            |                            |
| <u>Funding Sources</u>                                  | <u>FY 2011<br/>Actual</u> | <u>FY 2012<br/>Adopted</u> | <u>FY 2013<br/>Adopted</u> |
| 100 General Fund  | 10,106,877                | 10,521,587                 | 10,413,693                 |
| 405 Public Law Library Fund                             | 26,914                    | 31,026                     | 31,026                     |
| 440 Recreation Fund                                     | 550,626                   | 600,000                    | 600,000                    |
| 720 Golf Fund   | 2,322,044                 | 1,979,821                  | 2,570,831                  |
| <b>Total Funding</b>                                    | <b>13,006,461</b>         | <b>13,132,434</b>          | <b>13,615,550</b>          |