

## 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 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
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>

Funding Sources	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
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>