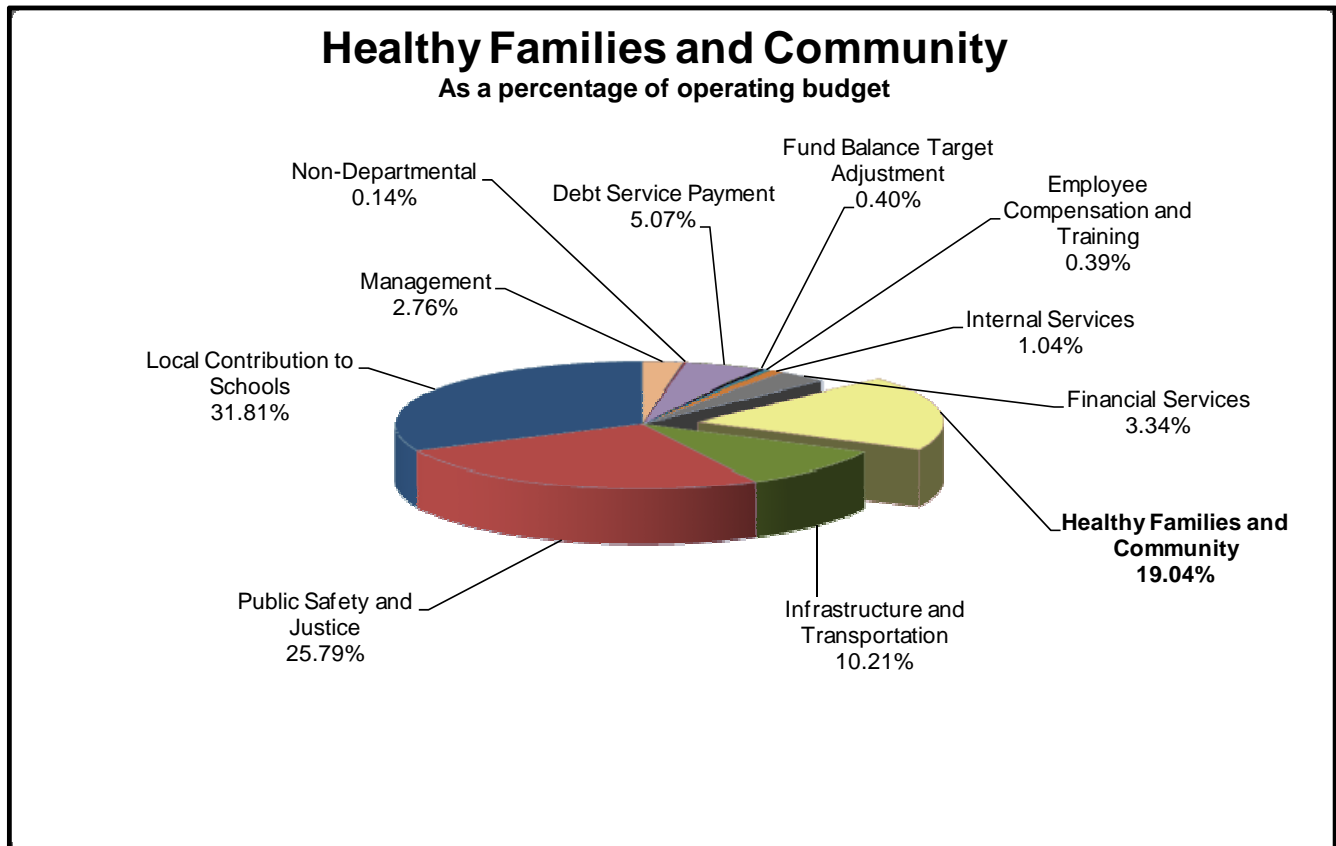


Healthy Families & Community Summary	FY2008-2009	FY2009-2010	FY2010-2011	FY2008-2009	FY2009-2010	FY2010-2011
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$589,109	\$619,143	\$571,711	\$349,644	\$664,927	\$613,852
Comprehensive Services Act	2,575,574	2,950,058	2,600,058	6,782,239	8,539,712	8,218,703
Community Attention	216,632	238,763	286,363	2,148,884	3,485,886	5,091,095
Community Events and Festivals	69,359	101,700	101,700	0	0	0
Contributions to Children, Youth and Family Programs	3,350,481	3,428,336	3,121,285	0	0	0
Contributions to Education and the Arts	1,604,212	1,610,954	1,619,687	0	0	0
Department of Social Services	2,833,069	3,361,806	3,212,777	10,362,760	10,794,457	11,083,017
Housing Programs and Tax Relief	1,462,556	1,481,212	1,481,212	0	0	0
Neighborhood Development Services	2,749,886	2,852,487	2,972,969	0	0	0
Parks and Recreation	7,467,600	7,729,070	8,023,581	1,100,609	1,370,247	1,122,443
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$22,918,478	\$24,373,529	\$23,991,343	\$20,744,137	\$24,855,229	\$26,129,110

2010-11 General Fund Budget	\$23,991,343
2009-10 General Fund Budget	\$24,373,529
Increase/(Decrease)	(\$382,186)
Percentage Change	-1.57%



HEALTHY FAMILIES AND COMMUNITY

ACCOMPLISHMENTS OF THE PAST YEAR

- ❖ The Teens GIVE division of Community Attention coordinated a Summer Youth Employment program for 83 at-risk and low income City residents ages 14 to 18. This program was successfully completed by 78 (94%) of the participants
- ❖ In the Community Attention program, 96.1% of all participants avoided any further adjudicated charges during their enrollment in the program.
- ❖ Teens GIVE program participants completed over 9,000 hours of community service during the past year.
- ❖ The Child Protective Services division of Social Services exceeded federal target outcome for recurrence of maltreatment: no children previously found to have been maltreated had a recurrence in FY 2009 (federal standard for states is 6.1% or less).
- ❖ The Department of Social Services exceeded state and federal performance targets for work participation rate in the Virginia Initiative for Employment not Welfare (VIEW) program by 4%.
- ❖ The Parks and Recreation Department opened the Onesty Family Aquatic Center. In its first operating season, Onesty received over 30,000 visits, generated \$99,214 in daily admission revenue and \$61,000 in summer pass sales. Onesty is the City's first new aquatic facility in over thirty (30) years.
- ❖ The Parks and Recreation Department implemented an on-line system for program and class registration, facility rentals and golf tee times. This service improvement provides customers with other convenient options to conduct business with the Parks and Recreation Department and modernizes service delivery. To date, 503 class registrations, 38 facility rentals, 391 on-line tee times, and \$26,135 in revenue has been received directly from on-line transactions.
- ❖ Neighborhood Development Services completed the installation of a new permit processing system, which expedites plan processing, allows credit cards to be used to purchase permits and produces better reports for the public.

Charlottesville Albemarle Convention & Visitors Bureau

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City, County and the private sector. The CACVB was established to promote Charlottesville and Albemarle County to out-of-town visitors. The CACVB has two main programs: A marketing office responsible for promoting area tourism assets to leisure travelers, group tours and meeting planners to increase the economic benefits of tourism in the community; and a visitor center on the East End of the Downtown Mall to assist visitors with travel services while in the Charlottesville area.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$430,378	\$587,239	\$607,228	\$19,989	3.40%
Other Expenditures	508,375	696,831	578,335	(118,496)	-17.00%
Total	\$938,753	\$1,284,070	\$1,185,563	(\$98,507)	-7.67%
General Fund Total	\$589,109	\$619,143	\$571,711	(\$47,432)	-7.66%
Non General Fund Total	349,644	664,927	613,852	(51,075)	-7.68%
Total	\$938,753	\$1,284,070	\$1,185,563	(\$98,507)	-7.67%

Explanation of Changes: Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report and increases due to staff turnover. The net decrease in Other Expenditures is the result of reductions in printing and duplicating, advertising, contingency, contributions and marketing expenditures and increases in research and website development.

Per agreements with the County and City, the CACVB receives a contribution from each equal to 25% of actual FY 2009 lodging tax revenues. The agreement is based on the 5% tax rate. (The Lodging Tax rate is 6% but the CACVB receives revenue based on 5%, which was the Lodging Tax rate when the agreement was adopted.)

Comprehensive Services Act

The Comprehensive Services Act (CSA), established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by CSA. Starting in FY 2011, CSA funds and services will be administered by the respective City and County Departments of Social Services, with funding and policy decisions continuing to be made by a regional State mandated policy and management team.

The CSA created a state pool of funds, previously funded by several different funding streams that went to separate agencies, and established a formula for local matching funds. Prior to July 1, 2008, Charlottesville’s match rate for all services was 30.68%. During the 2008 General Assembly session, legislators changed this formula and subsequently, the match rates changes in three phases. Percentages are applied to the locality’s current match rate percentage. For example, Charlottesville’s regular (“base” or “neutral”) match is 30.68%, so a 50% decrease would result in a rate of 15.34%.

- July 1 2008: rate for “community based services” decreases by 50% (Charlottesville’s rate changed to 15.34%).
- January 1, 2009: rate for “residential services” increases by 15% (after the first \$100,000 of expenditures). Charlottesville’s rate changes to 35.28%.
- July 1, 2009: rate for “residential services” increases by another 10%, to 25% above the base rate (after the first \$200,000 of expenditures). Charlottesville’s rate will then become 38.35%.
- Payments made to foster families remain neutral and at the current “base” rate.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,575,574	\$2,950,058	\$2,600,058	(\$350,000)	-11.86%
Non General Fund Total	6,782,239	8,539,712	8,218,703	(321,009)	-3.76%
Total	\$9,357,813	\$11,489,770	\$10,818,761	(\$671,009)	-5.84%

Note: The Non General Fund portion of this budget represents the State funded portion of CSA, \$7,439,621, and the City School’s portion, \$779,082. The reduction represented in the local portion reflects the elimination of the State’s \$50M flex cuts that were in place the two previous fiscal years – which actually saves the City money since the State will now fully provide it’s required match.

Community Attention

Community Attention provides services to promote the healthy development and stability of at-risk youth and families. Community Attention provides residential and community-based services which advocate for the needs of youth and their families, assist the local community in preventing juvenile delinquency and family disintegration, and promote the rehabilitation of youth. The programs serve at-risk children and/or children in trouble and their families and include:

- **The Attention Home** is a co-ed group home in Charlottesville serving boys and girls ages 12-18 for both crisis and long-term residential placement. The program provides 24-hour supervision in a supportive but structured environment for children who have experienced difficulties at home, school and in the community.
- **Community Attention Foster Families (CAFF)** is a system of foster families for boys and girls from birth to 21 in Charlottesville, Albemarle, and surrounding counties with the ability to accept emergency placements and provide long term foster care leading to permanency.
- **Teens GIVE** is a Service-Learning, Character Education and Life Skills training program placing children ages 9–18 in relationship-based community agencies and volunteer projects. Supervised volunteer activities are supplemented with services that include mentoring, tutoring, character education, case management, counseling, reflection, and recreational activities.
- **The Community Supervision Program** provides case management, counseling, assessment, diversion, and supervisory services for community-based youth. The program implements individual and group counseling services to teach adolescents life skills.
- **The Youth Internship Program**, operated by Teens Give, is for City of Charlottesville youth ages 14 to 18. The program teaches workplace readiness skills and provides participants with an opportunity to work and be exposed to a variety of job settings including City Departments, non-profits, local businesses, and the City schools.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,651,304	\$2,198,887	\$2,448,379	\$249,492	11.35%
Other Expenditures	714,213	1,525,762	2,929,079	1,403,317	91.97%
Total	\$2,365,516	\$3,724,649	\$5,377,458	\$1,652,809	44.37%
General Fund Total	\$216,632	\$238,763	\$286,363	\$47,600	19.94%
Non General Fund Total	2,148,884	3,485,886	5,091,095	1,605,209	46.05%
Total	\$2,365,516	\$3,724,649	\$5,377,458	\$1,652,809	44.37%

Non General Fund FTEs 26.00 33.00 33.00 **0.0**

Explanation of Changes: Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report and the reinstatement of funds for positions that were counted as FTEs but not budgeted for in FY 2010. The increase in Other Expenditures is due to additional funding necessary for stipends for new foster parents, a result of increased utilization of the program and a new State calculation for ADS payments, which are the payments made to Foster Parents for daily supervision of the Foster Children; and for increased stipends for workforce development/internship initiatives.

The entire General Fund increase covers the cost of the Juvenile Justice Coordinator position, the responsibility of which is being transferred from the County (housed in the Commission on Children and Families) to the City. The employee in the role is already a City employee.

Community Events and Festivals

City Council appropriates funds to various **Community Events and Festivals** that contribute to the City’s commitment to arts and culture, economic base, and overall quality of life.

Agency	FY08-09 Actual	FY09-10 Budget	FY10-11 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$15,600	\$15,600	\$0	0.00%
Virginia Festival of the Book	15,600	15,600	15,600	0	0.00%
Jefferson's Thanksgiving Festival	5,000	5,000	5,000	0	0.00%
First Night Virginia	2,500	2,500	2,500	0	0.00%
Historical Society Spirit Walk	5,000	5,000	5,000	0	0.00%
Heritage Repertory Theatre	3,500	3,500	3,500	0	0.00%
Juneteenth Celebration	1,500	1,500	1,500	0	0.00%
Festival of the Photograph	10,000	10,000	10,000	0	0.00%
African American Festival (In-Kind Support)	2,673	3,000	3,000	0	0.00%
Dogwood Festival (In-Kind Support)	0	25,000	25,000	0	0.00%
Fouth of July Festival (In-Kind Support)	0	0	12,450	12,450	100.00%
City Supported Events	<u>7,986</u>	<u>15,000</u>	<u>2,550</u>	<u>(12,450)</u>	<u>-83.00%</u>
General Fund Total Contributions	\$69,359	\$101,700	\$101,700	\$0	0.00%

Explanation of Changes: In FY 2011, the City’s in-kind support of the Fourth of July Festival is reflected above. Support includes transit services, parks and recreation support and public safety presence.

Contributions to Children, Youth and Family Oriented Programs

The City of Charlottesville provides funding to various agencies which contribute health and social service benefits to the community. These agencies typically serve a population in most need, including those in poverty, families and children with special needs, residents with mental health and substance abuse problems, those who cannot afford health care, and the elderly.

Agency	FY08-09 Actual	FY09-10 Budget	FY10-11 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$10,123	\$10,123	\$10,123	\$0	0.00%
Music Resource Center	46,800	46,800	45,396	(1,404)	-3.00%
Virginia Extension Service	43,273	41,406	41,406	0	0.00%
C'Ville/Albemarle Health Department	510,524	417,573	417,573	0	0.00%
Computers 4 Kids	15,937	20,187	20,187	0	0.00%
Monticello Area Community Action Agency	218,598	226,077	192,516	(33,561)	-14.84%
Madison House	8,392	8,392	8,392	0	0.00%
Sexual Assault Resource Agency	23,690	23,690	22,000	(1,690)	-7.13%
Shelter for Help in Emergency	108,323	108,323	108,323	0	0.00%
Region Ten Community Services Board	959,365	959,365	959,365	0	0.00%
Region Ten CSB - Mohr Center	0	82,661	82,661	0	0.00%
Jefferson Area Board for Aging/Mountainside Assisted Living	296,173	296,173	296,173	0	0.00%
United Way Child Care	172,831	172,831	172,831	0	0.00%
Teensight Child Care Scholarships	11,354	0	0	0	0.00%
Children, Youth and Family Services	71,443	71,443	70,786	(657)	-0.92%
Charlottesville Commission on Children and Families	305,562	304,208	85,117	(219,091)	-72.02%
Juvenile Justice Services (CCF)	85,944	85,648	0	(85,648)	-100.00%
Free Clinic	16,187	109,138	109,138	0	0.00%
Partnership for Children	376,381	85,046	85,046	0	0.00%
AIDS/HIV Services Group	13,310	13,310	13,310	0	0.00%
Abundant Life Ministries	24,530	24,530	24,530	0	0.00%
Boys and Girls Club	13,887	13,887	13,887	0	0.00%
Alliance for Community Choice in Transportation	6,500	6,500	6,500	0	0.00%
Jefferson Area CHIP	11,354	301,025	301,025	0	0.00%
Foothills Child Advocacy Center	0	0	25,000	25,000	100.00%
PACEM	0	0	10,000	10,000	100.00%
General Fund Total Contributions	\$3,350,481	\$3,428,336	\$3,121,285	(\$307,051)	-8.96%

Explanation of Changes: Juvenile Justice Services (CCF) is now budgeted within the Community Attention budget.

Contributions to Education and the Arts

The City makes contributions to numerous agencies that promote educational and/or artistic programming that benefit the community. The missions of these agencies vary widely, but focus primarily on providing exposure to the arts and theatre performance, promoting the region’s history, supplementing the education educational experience of children and youth through exposure to music, books, current events, the arts and technology, and providing opportunities for all to pursue higher education.

Agency	FY08-09 Actual	FY09-10 Budget	FY10-11 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,322,513	\$1,355,385	\$1,358,248	\$2,863	0.21%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	0	0.00%
Piedmont Virginia Community College	34,250	12,150	11,000	(1,150)	-9.47%
McGuffey Art Center	21,711	23,478	23,477	(1)	0.00%
Municipal Band	72,885	72,885	72,885	0	0.00%
WVPT	2,480	2,480	2,232	(248)	-10.00%
WHTJ	2,480	0	2,232	2,232	100.00%
Piedmont Council for the Arts	21,590	21,590	21,590	0	0.00%
Virginia Discovery Museum	5,812	5,812	5,812	0	0.00%
Literacy Volunteers of America	37,853	37,853	37,853	0	0.00%
Ash Lawn-Highland Summer Festival	10,400	10,400	10,400	0	0.00%
Historic Preservation Task Force	7,560	5,000	5,000	0	0.00%
Urban Vision	25,220	24,463	0	(24,463)	-100.00%
The Paramount Theater	0	0	32,000	32,000	100.00%
African American Teaching Fellows	<u>7,500</u>	<u>7,500</u>	<u>5,000</u>	<u>(2,500)</u>	<u>-33.33%</u>
General Fund Total Contributions	\$1,604,212	\$1,610,954	\$1,619,687	\$8,733	0.54%

Department of Social Services

The Department of Social Services provides state and federal income support, employment, and social work service programs that work to alleviate poverty and other social problems. Programs include Temporary Assistance to Needy Families (TANF), the Virginia Initiative for Employment Not Welfare (VIEW), Medicaid, Food Stamps, Auxiliary Grants, Low-Income Energy Assistance, Refugee Assistance, State and Local Hospitalization, General Relief, Family Access to Medical Insurance Security (FAMIS), Child and Adult Protective Services, Foster Care and Adoption, Child Day Care, Family Services and Adult Services.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,445,790	\$6,373,140	\$6,514,852	\$141,712	2.22%
Other Expenditures	<u>6,750,039</u>	<u>7,783,123</u>	<u>7,780,942</u>	<u>(2,181)</u>	<u>-0.03%</u>
Total	\$13,195,829	\$14,156,263	\$14,295,794	\$139,531	0.99%
General Fund total	\$2,833,069	\$3,361,806	\$3,212,777	(\$149,029)	-4.43%
Non General Fund Total	<u>10,362,760</u>	<u>10,794,457</u>	<u>11,083,017</u>	<u>288,560</u>	<u>2.67%</u>
Total	\$13,195,829	\$14,156,263	\$14,295,794	\$139,531	0.99%
Non General Fund FTE	104.925	98.850	98.850	0.0	
Staffing Changes					
CSA Coordinator	0.00	0.00	1.00	1.00	

Explanation of Changes: The increase in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report. Other Expenditures for this budget remain essentially level funded.

This budget also includes the addition of a **CSA Coordinator** position, as recommended by a joint City/County team that reviewed the efficiency study recommendation to pull all administration of CSA under the respective City and County Departments of Social Services. This position is funded through a decrease in the General Fund contribution to CCF and a corresponding increase in the General Fund contribution to Social Services. State CSA administration dollars also follow this position, this City’s share of which is approximately \$16,572.

	FY 11 Budget
FY 11 Services	
Administration	\$7,072,025
Direct Assistance	4,822,808
Day Care Purchased Services	1,421,284
Purchased Services	191,528
Grants	<u>788,149</u>
Total	\$14,295,794

Housing Programs and Tax Relief

The City administers several tax/rent relief programs and grants to assist homeowners with their real estate tax payments. These programs provide relief for a broad range of homeowners – including the elderly on a fixed income, those who rent and need assistance, and homeowners, regardless of age, who meet the requirements and can qualify for a tax grant on their tax bills.

The City also provides funding to several non profits that assist low income residents in making home improvements, provide counseling on various homeownership issues, create and provide housing opportunities and facilitate public design processes that benefit the community as a whole.

Funding Summary	FY08-09 Actual	FY09-10 Budget	FY10-11 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$8,427	\$10,000	\$10,000	\$0	0.00%
Rent Relief for the Disabled	71,072	85,000	85,000	0	0.00%
Tax Relief for the Elderly	544,206	534,000	534,000	0	0.00%
Tax Relief for the Disabled	135,797	137,000	137,000	0	0.00%
Charlottesville Housing Affordability Tax Grant Program	437,842	450,000	450,000	0	0.00%
Albemarle Housing Improvement Program	95,546	95,546	95,546	0	0.00%
Piedmont Housing Alliance	142,106	142,106	142,106	0	0.00%
Charlottesville Community Design Center	<u>27,560</u>	<u>27,560</u>	<u>27,560</u>	<u>0</u>	<u>0.00%</u>
General Fund Total	\$1,462,556	\$1,481,212	\$1,481,212	\$0	0.00%

Explanation of Changes: Level funding for the **Charlottesville Housing Affordability Tax Grant Program** reflects the actual cost of the program based upon participation levels for FY 2010. The grant amounts based on income level and the house value limit will remain the same for FY 2011 (\$525 grant for income less than \$25,000 and \$375 grant for income between \$25,000 and no more than \$50,000, with a house value of up to \$365,000).

Eligibility requirements for **tax and rent relief programs** will remain the same in FY 2011: gross combined income may not exceed \$50,000 and total assets may not be worth more than \$125,000.

Neighborhood Development Services

Functional areas within Neighborhood Development Services include neighborhood planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk design, water and wastewater design, contract and specification writing, construction management and inspection, VDOT projects technical liaison, historic preservation, neighborhood preservation, community development, development processes, urban design and site plan review and approvals. Additional duties include overseeing grants and federally funded programs, such as the Community Development Block Grant (CDBG), as well as coordinating staffing for the City Planning Commission, Board of Architectural Review, and various other city boards and task forces.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,342,768	\$2,421,124	\$2,532,034	\$110,910	4.58%
Other Expenditures	407,118	431,363	440,935	9,572	2.22%
General Fund Total	\$2,749,886	\$2,852,487	\$2,972,969	\$120,482	4.22%
General Fund FTEs	29.0	29.0	29.0	0.0	
Other Funded FTEs	4.5	4.0	4.0	0.0	

Explanation of Changes: The increase in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report and the addition of funding for a Housing Leader position that was approved by Council during Fiscal Year 2008, but was not filled until FY 2010. This position is not a General Fund position – there is a revenue item in the General Fund showing a transfer of funds from the Housing Fund in the Capital Budget to cover this position 100%.

Other Expenditures is increasing due to increased Credit Card Transaction Fees incurred by NDS when individuals who choose to pay for permits using credit cards.

Parks and Recreation

Recreation is composed of the following units: Administration, Athletics, Aquatics, Therapeutic Programs, Youth Programs, Centers, City Market, Special Programs, and Parks Maintenance. The goal of Recreation is to work as a team to provide a wide variety of quality recreation services to the community.

Parks & Grounds provides services to the citizens of Charlottesville for the management and maintenance of parks, the Downtown Mall, cemeteries, city and school grounds, major thoroughfares, neighborhood rights-of-way, and entryways to neighborhoods. The City also shares an operational cost with Albemarle County for **Darden Towe Park**.

The Golf Fund is fully funded by its own fees and revenue and provides the administration and coordination of all services and maintenance at the 18 hole Meadowcreek Golf Course at Pen Park and the 9 hole McIntire Golf Course.

Funding Summary	FY 08-09 Actual	FY 09-10 Budget	FY 10-11 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,558,480	\$5,615,575	\$6,058,146	\$442,571	7.88%
Other Expenditures	<u>3,009,729</u>	<u>3,483,742</u>	<u>3,087,878</u>	<u>(395,864)</u>	<u>-11.36%</u>
Total	\$8,568,209	\$9,099,317	\$9,146,024	\$46,707	0.51%
General Fund Total	\$7,467,600	\$7,729,070	\$8,023,581	\$294,511	3.81%
Non General Fund Total	<u>1,100,609</u>	<u>1,370,247</u>	<u>1,122,443</u>	<u>(247,804)</u>	<u>-18.08%</u>
Total	\$8,568,209	\$9,099,317	\$9,146,024	\$46,707	0.51%
General Fund FTE	65.50	63.50	63.50	0.0	
Non General Fund FTE	9.00	8.00	8.00	0.0	

Explanation of Changes: The increase in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and staffing costs associated with the additional staff at Onesty Pool and the new Smith Family Aquatic Center. The net reduction in Other Expenditures is the result of reduced funding for Chemicals, merchandise purchases and equipment lease payments in the Golf Fund, reduced equipment costs for the First Tee program, reductions in repairs and maintenance and reductions in Utility costs.

The new Smith Family Aquatic Center is currently under construction and is anticipated to be open in early fall of 2010. The opening of the new Smith Family Aquatic Center and a full season operation of Onesty Pool is expected to generate additional revenue for the City, enough to offset the additional costs associated with the operation of these new facilities. The aquatics budget also includes funds to keep McIntire Wading Pool open, but closes Crow Pool once Smith Pool is open.

FY 11 Services	FY 11 Budget
Parks and Recreation Administration	\$757,074
Athletics	322,361
Youth Programs	637,321
Aquatics	1,427,209
Therapeutics and Seniors	320,184
Centers and Playgrounds	634,446
Special Programs	117,110
City Market	70,125
Parks Maintenance	3,669,928
Shared Parks Operations (Darden Towe Park)	67,823
Golf Course Operations	<u>1,122,443</u>
Total	\$9,146,024