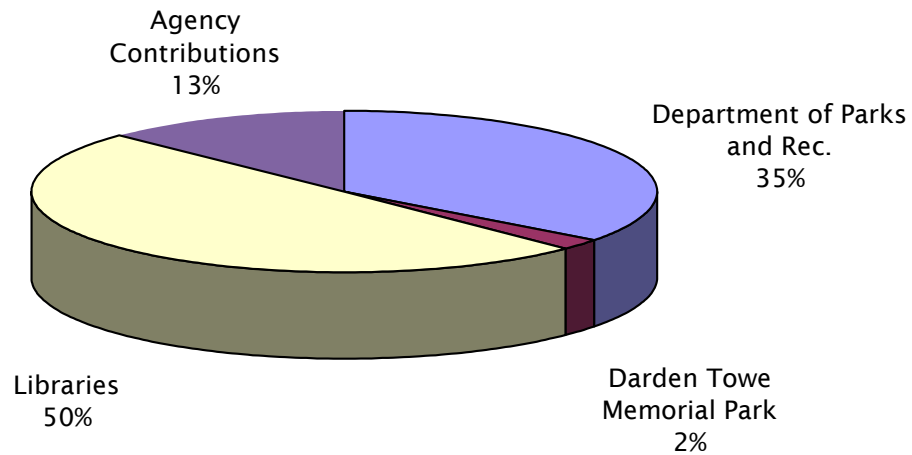


PARKS, RECREATION, AND CULTURE

FY 09/10 Adopted Parks, Recreation, & Culture Budget \$6,403,405



	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPT	\$ ADP-APP	% ADP/APP
Department of Parks and Rec.	\$2,243,690	\$2,321,163	\$2,187,843	\$2,281,332	\$2,251,277	\$2,251,277	(\$69,886)	-3.0%
Darden Towe Memorial Park	139,189	151,682	134,015	155,862	155,862	155,862	4,180	2.8%
Agency Contributions	603,119	677,268	677,268	863,810	823,128	823,128	145,860	21.5%
TOTAL	\$6,027,268	\$6,323,251	\$6,172,264	\$6,656,582	\$6,403,405	\$6,403,405	\$80,154	1.3%



DEPARTMENT OF PARKS AND RECREATION

MISSION

The mission of the Department of Parks and Recreation is to provide a system of public park and recreation facilities to meet the needs of present and future County residents.

DESCRIPTION

Parks and Recreation programs and facilities promote the general well-being and enhance the quality of life for citizens by providing opportunities for wholesome and enjoyable use of their leisure time.

GOALS

- Complete construction and begin operation of Byrom Park
- Complete construction and begin operation of Preddy Creek Park
- Maintain existing service and maintenance quality levels while absorbing Byrom Park and Preddy Creek Park without additional FTE's except for those necessary to open and close gates on a daily basis

FINANCIAL DATA

DEPARTMENT OF PARKS & RECREATION								
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPT	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$1,280,658	\$1,332,499	\$1,272,071	\$1,297,578	\$1,273,738	\$1,273,738	(\$58,761)	-4.4%
BENEFITS	335,317	358,672	335,572	345,062	345,062	345,062	(13,610)	-3.8%
OPERATING	571,571	604,322	506,688	613,892	607,677	607,677	3,355	0.6%
CAPITAL OUTLAY	56,144	25,670	73,512	24,800	24,800	24,800	(870)	-3.4%
EXPENDITURE TOTAL	\$2,243,690	\$2,321,163	\$2,187,843	\$2,281,332	\$2,251,277	\$2,251,277	(\$69,886)	-3.0%
REVENUE								
LOCAL FEES	\$335,011	\$317,700	\$328,100	\$341,150	\$341,150	\$341,150	\$23,450	7.4%
REVENUE TOTAL	\$335,011	\$317,700	\$328,100	\$341,150	\$341,150	\$341,150	\$23,450	7.4%
NET COST	\$1,908,679	\$2,003,463	\$1,859,743	\$1,940,182	\$1,910,127	\$1,910,127	(\$93,336)	-4.7%
PERSONNEL	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
Frozen Personnel*					(1.0)	(1.0)		
NET FUNDED PERSONNEL					18.0	18.0		
(permanent positions only)								

*A Parks Foreman is currently frozen, bringing the funded position total down to 18.0.

OVERVIEW/CHANGES

Recommended Budget: The Department of Parks & Recreation budget decreases by 3.0% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salaries and benefits for a Parks Foreman position frozen during FY 08/09
- A net decrease of \$21,315 or 4.8% in part-time wages, which reduces seasonal assistance for registration services, park maintenance, athletics and classes and the summer swim program and increases service hours at the Scottsville Community Center.
- An increase of 7% in health and 5% in dental insurance costs
- A \$3,355 or 0.6% net increase in operating expenditures, including an \$8,000 or 11.6% increase in payments to the City of Charlottesville for therapeutic programs. This payment is based on County participation, which has increased. Several park maintenance costs have significant increases due to vendor or contract rates including a \$3,650 or 46% increase in dumpster service for County parks, a \$2,430 or 48.6% increase in portable toilet service costs and a \$2,575 or 18.4% increase in security services at river access points.

Adopted Budget: No changes were made to the recommended budget.

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (3.0 Positions): The Administrative Division provides coordination, resources, and support for all other department programs. This includes overseeing the maintenance of over 2,000 acres of parkland, the programming of recreational activities, and the construction of several capital projects each year.	\$343,105	\$337,834	(\$5,271)	-1.5%
Athletics and Classes (6.0 Positions): This division provides organized athletic programs for adults and youth and partners with other organizations to provide a wide range of organized athletic programs and classes for area residents. This division also serves as a liaison with the various youth athletic organizations and provides field maintenance and scheduling.	452,779	454,132	1,353	0.3%
Community Centers: This program currently operates community centers at Greenwood, Scottsville, and the Meadows in Crozet. These community centers provide space for community activities such as public skating, senior programs, public meetings, athletic programs, and benefit dances.	65,133	74,842	9,709	14.9%
Maintenance (7.0 net funded positions): The Maintenance program provides maintenance and support for all County parks, greenway trails and for the County's recreation programs. Areas maintained include: Walnut Creek, Chris Greene, Mint Springs, Beaver Creek, Dorrier Park, Totier Creek, Ivy Creek Natural Area, Crozet Park, Charlotte Humphris Park, Simpson Park, Greenwood Community Center, Meadows Community Center, Scottsville Community Center, and the Milton, Hatton, Warren, Howardsville, and Scottsville boat launches.	835,610	767,280	(68,330)	-8.2%
Special Activities: This division provides special activities and events for County residents, coordinates therapeutic programs with the City of Charlottesville, and operates a 7-week summer program at 12 sites throughout the County. This division also coordinates several annual events with other groups and agencies.	189,481	197,004	7,523	4.0%
Summer Swim Program: This program provides lifeguard supervision and swimming instruction for the beaches at Chris Greene, Mint Springs, and Walnut Creek and provides other park management duties during the summer months.	214,992	205,224	(9,768)	-4.5%
Teen Programs (1.0 Position): The Teen Programs division operates a program for County middle school students, in cooperation with the School Division.	148,601	150,350	1,749	1.2%
Greenway Program (1.0 Position): The primary purpose of this program is to aggressively implement and manage the County's Greenway Plan. In addition, this program works to improve existing river accesses and trail networks and seeks out new outdoor recreational opportunities for County residents. Program costs are offset by tourism revenues.	71,462	64,611	(6,851)	-9.6%
SUBTOTAL, PARKS AND RECREATION	\$2,321,163	\$2,251,277	(\$69,886)	-3.0%

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Gypsy Moth Program: The Parks and Recreation Gypsy Moth program oversees a contractor hired to provide gypsy moth monitoring and suppression services. The purpose of this program is to protect the forested areas of Albemarle County from serious gypsy moth damage.</p> <p>Funding for this program was discontinued in FY 08/09 based on minimal activity over the last several years. Funding, if needed, can be appropriated during the year.</p>	0	0	0	
TOTAL, INCLUDING GYPSY MOTH PROGRAM	\$2,321,163	\$2,251,277	(\$69,886)	-3.0%

KEY PERFORMANCE INDICATORS (KPIs)

Parks and Recreation - Athletic Field Maintenance								
Objective: To increase the availability of high quality athletic field space available for community use.								
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	Total # athletic fields on high level maintenance	16.0	19.0	22.0	25.0	27.0	30.0	28
Efficiency	Cost per field maintained	N/A	N/A	\$11,491	\$10,308	\$9,632	\$9,405	\$10,278
	Fields maintained/FTE	N/A	N/A	4.68	5.2	6	6.38	5.96
Service Quality	% rating quality of fields as satisfactory or above	99%	95%	97%	95%	92%	95%	90%
	# of existing fields not on high level program	60	57	54	51	49	49	48
Notes	Annual athletic field maintenance budget, Cost per field and Fields maintained/FTE does not include Program Supervisor. Fields at Towe Park are not included. FY 09 target envisions 24/7 fields at all high schools available for community use. but aren not included in FY 10 target.							

Parks and Recreation - Greenway Program								
Objective: To increase annually the Greenway property identified in the Albemarle County Greenway Plan and the Growth Area Master Plans under County control.								
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	Total greenway acres under County control	28.4	35.7	53.3	79.6	101.5	116.5	131.5
Contributing Outcome	Total greenway linear miles	1.3	2.6	3.6	5.2	6.3	7.3	8.3
Efficiency	\$ cost (non maintenance operating) per new greenway acre	N/A	\$8,096	\$3,492	\$2,512	\$3,999	\$4,794	\$4,859
	\$ cost (non maintenance operating) per new greenway mile	N/A	\$46,082	\$61,458	\$41,284	\$56,711	\$71,909	\$72,891

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Parks and Recreation - Park Maintenance						
Objective: To increase the percentage of park users who rate the physical condition of County Parks as good or better to 90% by FY 10/11.						
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Contributing Outcome	Routine annual survey of park users.	87%	88%	89%	90%	90%
Output	Developed Park Acreage Supervised/Maintained	398	401	407	421	436
	Total Park Acreage Supervised/Maintained	2190	2,217	2238	3269	3284
Efficiency	Developed Park Acres Directly Maintained/FTE	27.1	30.2	31.6	29.2	30.3
Notes	Trails through undeveloped park acres are assigned an average width of 10 feet to calculate acreage which is included in developed park acres. Developed Park Acres Directly Maintained/FTE does not include Park Superintendent or Park Service Officer.					

Parks and Recreation Department						
Goal: To provide a system of public park and recreation facilities to meet the needs of present and future County residents.						
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Contributing Outcome	To maintain a 90% overall annual average on Department surveys.	93%	94%	94%	90%	90%
Efficiency	Total park acreage per 1,000 population	24.2	24.4	24.5	35.44	35.4
	Annual operating expenditures per capita	\$20.53	\$22.67	22.39	\$24.67	\$24.99
Notes	Operating expenditures per capita after deducting revenues. Operating expenditures include County share of Towe Park. Park acreage/1,000 does not include school grounds. Population estimate FY 2006: 90,400; FY 2007: 90,806; FY 2008: 91,517; FY 2009: 92,235; FY 2010: 92,880. Annual department survey average is average of SS, Rec, Maintenance and Fields final averages.					

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Parks and Recreation - Recreation Programs								
Objective: To maintain a 90% participant satisfaction rating for all recreation programming								
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	% of customers satisfied with program	97.0	95.6	96.0	95.3	96.90%	90.00%	90.00%
Output	Total program attendance	3974	4,418	4,605	4,477	4,281	4,850	4,850
Efficiency	Cost recovery percentage	50.84%	49.16%	59.20%	57.69%	66.50%	59.20%	59.20%
	Cost per participant	\$28.80	\$27.73	\$20.60	\$23.26	\$18.57	\$22.47	\$22.92
Notes	Recreation programs include: Teen Program, Playground Program, Adult Basketball Program, Fee Base Class Program, and Camps and Clinics. Program expenses do not include Recreation Program Supervisor salary and benefits. Cost per participant after deducting program revenues.							

Parks and Recreation - Summer Swim Program								
Objective: To maintain a 90% participant satisfaction rating for the summer swim program.								
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	% of customers satisfied with program	94.0	91.0	93.0	96.3%	96.80%	90.0	90%
Output	Total Attendance	31,795	42,132	41,080	42,655	46,498	44325	44,000
Efficiency	Cost recovery percentage	61.27%	70.61%	68.74%	69.73%	70.40%	63.26%	65.40%
	Cost per customer served	\$2.15	\$1.31	\$1.48	\$1.41	\$1.34	\$1.78	\$1.71
Service Quality	ACR - Quality of lifeguard supervision	N/A	N/A	N/A	93.52%	94.70%		
	ACR - Beach and bathhouse cleanliness	N/A	N/A	N/A	88.89%	92.60%		
	ACR - Staff courtesy	N/A	N/A	N/A	89.81%	94.70%		
Notes	ACR rating scale - Excellent 4, Good 3, Fair 2, Poor 1. Cost per customer served after deducting program revenues. Total program expenses does not include FT Recreation Supervisor salary or benefits. Total program expenses, revenues and attendance based on fiscal year. Total swim class participants and customer satisfaction survey info based on program/calendar year. FY 07 & FY 08 ACR rating expressed in terms of % satisfied based on surveying question.							

DARDEN TOWE PARK

MISSION

The mission of the Department of Parks and Recreation is to provide a system of public park and recreation facilities to meet the needs of present and future County residents.

DESCRIPTION

The Albemarle County Department of Parks and Recreation is responsible for the operation of Darden Towe Memorial Park, a 113-acre, multi-use recreational facility. Towe Park is the largest and most heavily used complex of athletic fields in the City and the County. The expenses of operating the park are shared by the City (30.45%) and the County (69.55%). City and County funding shares are based on the relative population of the two localities as determined by the 2006 provisional population estimates provided by the Weldon Cooper Center for Public Service. (90,806 in the County and 39,758 in the City)

FINANCIAL DATA

TOWE PARK								
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPT	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$101,107	\$105,051	\$105,051	\$105,115	\$105,115	\$105,115	\$64	0.1%
BENEFITS	35,140	37,061	37,061	38,474	38,474	38,474	1,413	3.8%
OPERATING	81,006	94,394	94,394	99,216	99,216	99,216	4,822	5.1%
EXPENDITURE TOTAL	\$217,254	\$236,506	\$236,506	\$242,805	\$242,805	\$242,805	\$6,299	2.7%
REVENUES								
CITY PORTION	60,939	66,418	66,418	68,238	68,238	68,238	1,820	2.7%
RECREATION FEES	6,856	10,126	10,126	10,125	10,125	10,125	(1)	0.0%
OTHER LOCAL	10,270	8,280	8,280	8,580	8,580	8,580	300	3.6%
REVENUE TOTAL	\$78,065	\$84,824	\$84,824	\$86,943	\$86,943	\$86,943	\$2,119	2.5%
COUNTY SHARE	\$139,189	\$151,682	\$151,682	\$155,862	\$155,862	\$155,862	\$4,180	2.8%
TOTAL REVENUES	\$217,254	\$236,506	\$236,506	\$242,805	\$242,805	\$242,805	\$6,299	2.7%

*The County serves as fiscal agent for the Darden Towe Park and maintains separate accounts for this activity. Only the County's share, shown above, is reflected in the General Fund totals.

OVERVIEW/CHANGES

Recommended Budget: The Towe Park budget increases by 2.7% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- A \$4,822 or 5.1% net increase in operating expenditures

Adopted Budget: No changes were made to the recommended budget.

RECREATION AND CULTURAL AGENCY CONTRIBUTIONS

FINANCIAL DATA

AGENCY CONTRIBUTIONS								
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPT	\$ ADP-APP	% ADP/APP
EXPENDITURES								
RECREATION AND CULTURAL AGENCIES								
African American Festival	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%
Alb./Char. Historical Society	0	0	0	12,500	0	0	0	
Alb./Char. Visitor's Bureau	476,181	545,721	545,721	707,044	707,044	707,044	161,323	29.6%
Ashlawn-Highland	9,773	10,164	10,164	11,000	10,164	10,164	0	0.0%
Heritage Repertory Theatre	0	0	0	3,500	0	0	0	
Holiday Lake 4-H	0	0	0	5,000	0	0	0	
JM Regional Library	3,041,270	3,173,138	3,173,138	3,355,578	3,173,138	3,173,138	0	0.0%
Juneteenth	0	0	0	2,000	0	0	0	
Literacy Volunteers	25,100	26,355	26,355	26,355	26,355	26,355	0	0.0%
Municipal Band	17,490	18,190	18,190	18,500	18,190	18,190	0	0.0%
Piedmont Arts Council	12,206	12,594	12,594	13,475	12,594	12,594	0	0.0%
Save the Fire Works	10,000	10,000	10,000	15,000	0	0	(10,000)	-100.0%
Virginia Festival of the Book	11,500	11,960	11,960	11,960	11,960	11,960	0	0.0%
Virginia Film Festival	15,750	16,380	16,380	17,035	16,380	16,380	0	0.0%
Virginia Discovery Museum	11,613	11,978	11,978	11,978	11,978	11,978	0	0.0%
WHTJ Public TV	5,253	5,463	5,463	0	0	0	(5,463)	-100.0%
WVPT Public TV	5,253	5,463	5,463	5,463	5,463	5,463	0	0.0%
Zona Latina	3,000	0	0	0	0	0	0	
TOTAL AGENCY CONTRIBUTIONS	\$3,644,389	\$3,850,406	\$3,850,406	\$4,219,388	\$3,996,266	\$3,996,266	\$145,860	3.8%

OVERVIEW/CHANGES

Recommended Budget:

- Overall, contributions to parks, recreation, and cultural agencies increase by 3.8%.
- The Albemarle/Charlottesville Visitor's Bureau's increase of \$161,323 or 29% is determined by the agreement between the County and City of Charlottesville that funds the Visitor's Bureau based on a portion of transient occupancy tax revenues. \$70,117 of this increase is due to one-time revenue collections during FY 07/08.
- Save the Fireworks did not submit a funding application on time and is therefore not recommended for funding.
- The level funding of the JM Regional Library may potentially reduce service hours at the Northside Library on Sundays.
- All other agencies receive level funding. No new agencies were funded.

Adopted Budget: No changes were made to the recommended budget.

PROGRAMS

Agency	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
African American Festival (Chihamba): Chihamba is a non-profit community organization dedicated to providing a better understanding of African Cultures through music and dance. For the past 16 years, Chihamba has proudly hosted the Annual African American Cultural Arts Festival at Washington Park. The Festival is a 3 - 4 day event involving entertainment, education, and/or presentation.	\$3,000	\$3,000	\$3,000	\$0	0.0%
Albemarle Charlottesville Historical Society: The goals of the Historical Society are to promote local history through the identification, collection, study, and preservation of the materials of history and to foster and facilitate research and interpretation through educational activities. Funding was requested for the 14th annual Spirit Walk and matching funds for a planning grant.	0	12,500	0	0	

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
* Ash Lawn Opera Festival: Ash Lawn-Highland is the historic home of former U.S. President James Monroe. During the summer months, it hosts a Summer Opera Festival and other musical and dramatic presentations outdoors. It also sponsors several educational programs for area children.	10,164	11,000	10,164	0	0.0%
* Charlottesville-Albemarle Convention and Visitors Bureau: The Visitor's Bureau was established to promote Charlottesville and Albemarle County to out-of-town visitors. It has two main programs: a marketing office to promote local attractions and services, and a visitor's center to assist visitors with travel services. Funding for the Visitor's Bureau is based on 30% of the prior year's transient occupancy tax receipts.	545,721	707,044	707,044	161,323	29.6%
Heritage Repertory Theatre: The mission of Heritage Repertory Theatre is to produce a diverse bill of excellent professional theater, both plays and musicals, that is provocative and entertaining. HRT presents annually a season of five plays and musicals during the summer months.	0	3,500	0	0	
Holiday Lake 4-H: Holiday Lake 4-H is located in the Appomattox/Buckingham State Forest, leasing 157.8 acres from the Virginia Department of Forestry. Its mission is to improve the quality of life through educating youth and adults in a natural setting to promote healthy lifestyles, leadership development, citizenship and enhancement of life skills. This one-time request seeks to establish an endowment fund for repair and upkeep of the original 4-H buildings. It is not recommended for funding.	0	5,000	0	0	
Jefferson Madison Regional Library: The Jefferson Madison Regional Library provides public library services to the residents of the City of Charlottesville and the Counties of Albemarle, Greene, Louisa, and Nelson. The Library's request included \$13,725 to expand part-time hours at Gordon Avenue, Northside, and Scottsville libraries. The recommended level funding may potentially reduce service hours at the Northside Library on Sundays.	3,173,138	3,355,578	3,173,138	0	0.0%
Juneteenth: The Juneteenth Organizing Committee was formed in 2001 to develop an annual community celebration commemorating the end of slavery in 1865. The goals of this celebration are to raise awareness and appreciation for history and culture, to encourage self-development and respect for all cultures and to reflect on and celebrate freedom. This year Juneteenth seeks to expand programming for area youth. It is not recommended for funding.	0	2,000	0	0	
Literacy Volunteers: Literacy Volunteers increases adult literacy by using trained volunteers to work with individuals one-on-one or in small groups. The program is aimed at adults reading below a sixth grade level. This program was rated as exemplary by the CCF Agency Budget Review Team.	26,355	26,355	26,355	0	0.0%
*Municipal Band of Charlottesville: The Municipal Band represents and serves members of the Charlottesville-Albemarle community. Its goal is to contribute to the cultural enjoyment and education of area residents by providing free concerts to the public.	18,190	18,500	18,190	0	0.0%
*Piedmont Council of the Arts: Piedmont Council of the Arts is a non-profit organization established to promote, coordinate, and advocate the arts and art events for residents and visitors. Its primary function is to create and support a cultural climate where arts organizations and artists are considered an integral part of the community. Level funding is recommended and includes an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	12,594	13,475	12,594	0	0.0%
* Save the Fireworks: The Save the Fireworks Foundation is a group formed to provide support to continue the annual 4th of July Festival in McIntire Park. Save the Fireworks did not submit a funding application on time and is therefore not recommended for funding.	10,000	15,000	0	(10,000)	0.0%

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
* Virginia Discovery Museum: The Virginia Discovery Museum is a hands-on, participatory museum for children and families in the Charlottesville-Albemarle area. The museum conducts regular tours for school-age children, offers classes every Saturday morning, and presents special exhibits and workshops for children throughout the year. Level funding is recommended and includes an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	11,978	11,978	11,978	0	0.0%
* Virginia Festival of the Book: The Virginia Festival of the Book (VABook) is an annual festival that promotes literacy and celebrates the "book". More than 100 community organizations participate in the free, four-day event, which coordinates over 200 activities including family and school-based programs to engage students in reading and book-related activities.	11,960	11,960	11,960	0	0.0%
* Virginia Film Festival: The Virginia Film Festival is an annual festival that celebrates film and the way it impacts and reflects American and Virginian culture.	16,380	17,035	16,380	0	0.0%
WHTJ Public Television: WHTJ is the local public television station licensed by the FCC to the City of Charlottesville, with an emphasis on instructional programs for school children and high quality educational and cultural programming for adults.	5,463	0	0	(5,463)	-100.0%
WVPT Public Television: WVPT is a non-commercial, public television station whose mission is to use communications technology to serve the educational, cultural, and informational needs of the citizens in its coverage area.	5,463	5,463	5,463	0	0.0%
TOTAL	\$3,850,406	\$4,219,388	\$3,996,266	\$145,860	3.8%