

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

Rappahannock River Basin Commission

Application Status: Submitted

Rappahannock River Basin Commission

Locality Information

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

N/A

City of Fredericksburg

N/A

King George County

N/A

Spotsylvania County

N/A

Stafford County

N/A

Rappahannock River Basin Commission -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	30,551.00	36,600.00	28,200.00
Benefits			
Operating Expenses	9,354.00	16,600.00	6,800.00
Capital Expenses			
Administrative Expenses			
Total	39,905.00	53,200.00	35,000.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	1,000.00	1,000.00	1,000.00
Fredericksburg	1,000.00	1,000.00	1,000.00
King George	1,000.00	1,000.00	1,000.00
Spotsylvania	1,000.00	1,000.00	1,000.00
Stafford	1,000.00	1,000.00	1,000.00
United Way			
Grants	17,922.00	23,100.00	5,000.00
Client Fees			
Fundraising			
Other (Click to itemize)	21,098.00	25,000.00	25,000.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	44,020.00	53,100.00	35,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	4,115.00	-100.00	0.00

Rappahannock River Basin Commission -

Agency Information

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General Information

Agency Name	Rappahannock River Basin Commission
Physical Address	406 Princess Anne St, Fredericksburg, Virginia, 22401, U.S.A.
Mailing Address	Same
Agency Phone Number	(540) 907-2008
Federal Tax ID #	54-0715969
Web Address	https://rapriverbasin.org
Agency Email Address	ejames7@earthlink.net

Agency Mission Statement

“(T)o provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin. The Commission shall be a forum in which local governments and citizens can discuss issues affecting the Basin’s water quality and quantity and other natural resources. Through promoting communication, coordination and education, and suggesting appropriate solutions to identified problems, the Commission shall promote activities by local, state and federal governments, and by individuals, that foster resource stewardship for the environmental and economic health of the Basin.”

Number of Years in Operation	18
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Main Contact

Main Contact	Eldon James, phone: (540) 907-2008, email: ejames7@earthlink.net
Job Title	Coordinator

Localities Served

Please select any/all localities your agency serves.

- Caroline**
- Fredericksburg**
- King George**
- Spotsylvania**
- Stafford**

Rappahannock River Basin Commission -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

The Rappahannock River Basin Commission has been operating on essentially the same funding each year since FY1999. The commission contract staff supports four Commission meetings and 8 to 10 Technical Committee meetings annually. Administrative costs support those meetings, communications with the Commission and Technical Committee members, the member localities and key regional, state and federal agencies, and the Commission website.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

There are no changes from previous years.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

The Commission fulfills its statutory responsibilities through the meetings of the Commission and its Technical Committee.

Capital Expenses

Please provide an overview of the capital costs for your agency.

None

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The fluctuations of contract staff time from one year to the next directly relates to grant-funded initiatives of

a particular year's work program.

Please provide a description of any changes to agency benefits structure or cost.

N/A

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None anticipated

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

The fluctuations of contract staff time from one year to the next directly relates to grant-funded initiatives of a particular year's work program.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

None

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Rappahannock River Basin CommissionRappahannock River Basin Commission

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

The Commission's expenditures are a shared expense of the state and local government members (Sec. 62.1-69.33 of the Code of Virginia). Each locality's share for FY18 is \$1,000. This share has remained constant since FY99 and represents less than 3% of the RRBC's annual budget

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

Rappahannock River Basin Commission -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	26,969	26,828
Caroline County	29,792	30,596
King George County	24,600	25,854
Spotsylvania County	128,998	147,617
Stafford County	140,176	159,164
Other Localities	251,205	261,753
Total	601,740	651,812

Rappahannock River Basin Commission -

Program Budget

Please detail below the budget request for your program.

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Rappahannock River Basin Commission -

Program Overview

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General Information

Program Name Rappahannock River Basin Commission

Is this a new program? No

Program Contact

Name Eldon James

Title Coordinator

Email ejames7@earthlink.net

Phone (540) 907-2008

Program Purpose / Description

Provide an overview of this program

The Rappahannock River Basin Commission was created jointly by the General Assembly of Virginia and the Counties and the City of the basin. Local resolutions were passed in 1998 to express support for and participation in the Commission. The Mission and Purpose of the Commission is spelled out in Section 62.1-69.27 of the Code of Virginia: The Commission's purposes and mission shall be to provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin. The Commission shall be a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources. Through promoting communication, coordination and education, and by suggesting appropriate solutions to identified problems, the Commission shall promote activities by local, state and federal governments, and by individuals, that foster resource stewardship for the environmental and economic health of the Basin. The Commission's Chair is Delegate Keith Hodges of the 98th District, the Vice-Chair is Jonathon Weakley, the Vice-Chair of the Madison County Board of Supervisors.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why

the localities should consider this funding request.

The Commission will be focusing its work during FY18 on identifying ways member localities can most cost-effectively meet the Ches-Bay TMDL obligation including enhancing private sector investment in water quality improvements. Over the past several years we have identified governmental policies that can enhance the private sector's interest in investing in water quality efforts. FY13 focused considerable attention on the impacts of local assumption of the VSMP program. In FY14 the Commission pushed multiple changes in state code to improve VSMP program implementation. In FY15 we developed recommendations on the implementation of a number of cost-effective water quality practices for member localities. In FY16 and the current year the Commission has worked to develop recommendations on forest land conservation including working with VDOF to convince EPA to provide credit within the Ches-Bay model for conservation of existing forest cover.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A