

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2016 Actuals	FY 2017 Adopted	FY 2018		Change from FY 2017 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
			4-H Educational Center	\$2,000	\$2,000	\$2,000
Airplane Museum	0	0	50,000	50,000	50,000	N/A
American Red Cross	2,000	0	0	0	0	N/A
Boys & Girls Club of the Rappahannock Region	0	0	28,000	0	0	N/A
Capital Caring	0	0	9,400	0	0	N/A
disAbility Resource Center	27,720	29,106	30,550	30,550	1,444	5.0%
Dream 2 Aspire Greatness	0	0	12,000	0	0	N/A
Empowerhouse	66,243	69,808	69,808	69,808	0	0.0%
FAILSAFE-ERA	0	0	117,000	0	0	N/A
Fredericksburg Regional Food Bank	0	0	60,665	0	0	N/A
Fredericksburg SPCA	0	0	10,000	0	0	N/A
Forest Fire Extension Service	12,024	12,024	12,024	12,024	0	0.0%
Germanna Community College	229,582	229,395	230,520	230,520	1,125	0.5%
Greater Fredericksburg Habitat for Humanity	7,000	7,000	12,500	7,000	0	0.0%
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Lake Anna Advisory Committee	1,750	1,925	2,900	2,900	975	50.6%
Lake Anna Civic Association	4,300	5,730	7,000	7,000	1,270	22.2%
Legal Aid Works (<i>prev Rapp Legal Services</i>)	28,684	28,684	28,684	28,684	0	0.0%
Mental Health America of Fredericksburg	23,000	24,746	27,142	27,142	2,396	9.7%
Micah Ministries	20,000	20,000	20,000	20,000	0	0.0%
Moss Free Clinic	22,800	26,520	25,460	25,460	(1,060)	(4.0%)
Office on Youth	245,853	279,527	297,023	297,023	17,496	6.3%
Open Hand of Fredericksburg	0	0	8,000	0	0	N/A
Piedmont Dispute Resolution Center	0	1,152	2,500	1,152	0	0.0%
Quin Rivers	0	0	2,800	0	0	N/A
Rappahannock Area Agency on Aging	31,885	31,885	31,885	31,885	0	0.0%
Rappahannock Area Community Services Board (RACSB)	320,368	365,045	396,984	396,984	31,939	8.7%
Rappahannock Area Court App Special Advocates (CASA)	20,000	20,000	21,375	20,000	0	0.0%
Rappahannock Area Healthy Families	16,000	16,400	16,400	16,400	0	0.0%
Rappahannock Big Brothers/Big Sisters	5,000	5,500	6,000	5,500	0	0.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	23,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	37,571	12,000	0	0.0%
Rappahannock Refuge/Loisann's Hope House	16,500	20,000	20,000	20,000	0	0.0%
Rappahannock United Way Vol/Info Prog	0	4,000	4,000	0	(4,000)	(100.0%)
Rebuilding Together - Fredericksburg	7,000	7,000	8,500	7,000	0	0.0%
Regional Med-Flight	0	0	4,100	0	0	N/A
Safe Harbor Child Advocacy Center	7,000	7,000	7,000	7,000	0	0.0%
Spotsylvania Emergency Concerns Assoc (SECA)	12,000	12,000	12,000	12,500	500	4.2%
Spotsylvania Historical Association	18,720	23,520	30,720	30,720	7,200	30.6%
Thurman Brisben Center	64,675	69,849	83,819	77,000	7,151	10.2%

Other Regional Agencies

Local funding only - grant funding NOT included

	FY 2016 Actuals	FY 2017 Adopted	FY 2018		Change from FY 2017 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
			Central Rappahannock Regional Library	\$4,004,736	\$4,066,736 ¹	\$4,386,632
Fredericksburg Regional Transit (FRED)	400,041	399,369	402,673	402,673	3,304	0.8%
Fredericksburg Regional Alliance (FRA)	107,497	126,337	128,998	128,998	2,661	2.1%
George Washington Regional Commission (GWRC)	85,108	86,273	87,985	87,985	1,712	2.0%
Greater Fredericksburg Tourism Partnership	175,000	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	22,000	24,200	29,000	29,000	4,800	19.8%
Rappahannock Juvenile Center	1,339,021	1,543,817	1,513,817	1,513,817	(30,000)	(1.9%)
Rappahannock Regional Jail	4,017,970	4,907,562	5,207,562	5,207,562	300,000	6.1%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Tri-County Soil & Water Conservation District (SWCD)	22,792	26,571	31,830	31,830	5,259	19.8%
TOTAL ALL AGENCIES FUNDED	\$12,067,838	\$13,357,250	\$14,381,396	\$14,081,318	\$724,068	5.4%

¹ The FY 2017 allocation to the Library was initially adopted at \$4,066,736. Subsequent to budget adoption, the Board approved a one-time increase of \$124,581 to fully fund the Library's FY 2017 request.