

# Citizen Services/Regional Agencies

*Local funding only - grant funding NOT included*

	FY 2021				Variance from FY 2020 Adopted Budget	
	FY 2019 Actuals	FY 2020 Adopted	Agency Request	Recommended Budget	Dollar	Percentage
4-H Educational Center	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%
American Red Cross			62,327	0	0	N/A
Boys & Girls Club of the Rappahannock Region	0	0	12,000	0	0	N/A
Central Rappahannock Regional Library (CRRL)	4,812,073	4,626,346	4,850,724	4,850,724	224,378	4.9%
disAbility Resource Center	30,550	28,000	31,360	28,000	0	0.0%
Empowerhouse	55,448	58,220	68,000	68,000	9,780	16.8%
Forest Fire Extension Service	11,996	11,996	11,996	11,996	0	0.0%
Fredericksburg Regional Alliance (FRA)	131,549	135,000	135,000	135,000	0	0.0%
Fredericksburg Regional Food Bank	0	0	12,000	12,000	12,000	N/A
Fredericksburg Regional Transit (FRED)	405,421	383,072	395,641	395,641	12,569	3.3%
Fredericksburg SPCA	0	4,000	0	0	(4,000)	(100.0%)
George Washington Regional Commission (GWRC)	95,761	75,758	115,856	95,758	20,000	26.4%
Germanna Community College	89,171	189,171	314,171	314,171	125,000	66.1%
Greater Fredericksburg Tourism Partnership	172,687	175,000	175,000	175,000	0	0.0%
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Healthy Families Rappahannock Area	28,000	10,000	10,000	10,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	31,000	36,000	38,000	36,000	0	0.0%
Lake Anna Advisory Committee	3,000	0	0	0	0	N/A
Lake Anna Civic Association	7,000	7,000	7,000	7,000	0	0.0%
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	27,348	14,750	26,083	25,005	10,255	69.5%
Micah Ministries	22,000	22,000	22,000	22,000	0	0.0%
Moss Free Clinic	25,456	25,456	25,500	25,500	44	0.2%
Office on Youth	226,289	178,392	253,647	253,647	75,255	42.2%
Piedmont Dispute Resolution Center	1,125	1,500	1,500	1,500	0	0.0%
Potomac & Rapp'k Transportation Commission (PRTC)	118,700	114,200	114,200	114,200	0	0.0%
Rappahannock Area Agency on Aging	31,885	31,885	36,668	35,000	3,115	9.8%
Rappahannock Area Community Services Board (RACSB)	393,026	427,593	427,593	427,593	0	0.0%
Rappahannock Area Court App Special Advocates (CASA)	20,000	22,000	22,000	22,000	0	0.0%
Rappahannock Area YMCA	0	200,000	200,000	0	(200,000)	(100.0%)
Rappahannock Big Brothers/Big Sisters	3,000	3,000	3,000	3,000	0	0.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	21,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	39,309	12,000	0	0.0%
Rappahannock Juvenile Center	1,226,467	1,351,387	1,366,819	1,366,819	15,432	1.1%
Rappahannock Railroad Museum	0	25,000	25,000	0	(25,000)	(100.0%)
Rappahannock Refuge/Loisann's Hope House	20,000	15,000	22,000	20,000	5,000	33.3%
Rappahannock Regional Jail	5,811,267	6,212,889	6,617,204	6,617,204	404,315	6.5%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Rappahannock United Way Vol/Info Prog	3,000	5,000	3,000	3,000	(2,000)	(40.0%)
Rebuilding Together - Fredericksburg	7,000	7,000	7,500	7,500	500	7.1%
Safe Harbor Child Advocacy Center	7,150	7,365	7,600	7,600	235	3.2%
Spotsylvania Emergency Concerns Assoc (SECA)	13,250	13,250	13,250	13,250	0	0.0%
Spotsylvania Historical Association	30,720	30,728	35,000	35,000	4,272	13.9%
Thurman Brisben Center	84,000	84,000	115,000	92,000	8,000	9.5%
Tri-County Soil & Water Conservation District (SWCD)	35,013	41,306	45,305	41,306	0	0.0%
Virginia Community Food Connections	0	5,000	25,000	15,000	10,000	200.0%
Virginia Railway Express (VRE)	1,632,635	1,285,670	1,503,754	1,503,754	218,084	17.0%
<b>TOTAL ALL AGENCIES FUNDED</b>	<b>\$16,325,241</b>	<b>\$16,576,187</b>	<b>\$17,897,260</b>	<b>\$17,503,421</b>	<b>\$927,234</b>	<b>5.6%</b>