

Agency Name:	Rappahannock River Basin Commission				
Physical Address:	406 Princess Anne Street, Fredericksburg, VA 22401				
Mailing Address:	406 Princess Anne St.				
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-907-2008	Fax:	540-899-4808		
Federal Tax ID #:	The RRBC's fiscal agent is GWRC (54-0715969)				
Web Address:	www.RappRiverBasin.org				
General Email Address:	ejames7@earthlink.net				
Agency Main Contact:	Eldon James	Title:	Coordinator		
Telephone Number:	540-907-2008				
E-Mail Address:	ejames7@earthlink.net				

Agency Mission:

Per Code Sec. 62.1-69.27 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.

Number of years agency has been in operation: 17

Localities Served:

(15) City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania, Stafford, Rappahannock, Madison, Orange, Culpeper, Fauquier, Westmoreland, Richmond, Lancaster, Essex and Middlesex

Total Projected Agency Expenses for FY2017

List Program Title/Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	\$ -	\$ -	\$ -	\$ -	\$ -
Program 2	\$ -	\$ -	\$ -	\$ -	\$ -
Program 3	\$ -	\$ -	\$ -	\$ -	\$ -
Program 4	\$ -	\$ -	\$ -	\$ -	\$ -
Program 5	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Administrative Expenses	\$ 28,200.00		\$ 7,300.00		\$ 35,500.00
Total Agency Expenses	\$ 28,200.00	\$ -	\$ 7,300.00	\$ -	\$ 35,500.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
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	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Agency Revenues	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00

**Detail below what revenues are included under "Other", in the table above:*

Each member locality contributes \$1000 (15x1000=15000); Commonwealth of Virginia contributes \$15,000; Grants = \$5,500

Agency Name:	Rappahannock River Basin Commission
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

The Rappahannock River Basin Commission has been operating on essentially the same funding each year since FY1999. The Commission 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 Commissions website.

There are no changes from previous years.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
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	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00
Client Fees			
Fundraising			
Other*	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Agency Revenues	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00

**Detail below what revenues are included under "Other", in the table above:*

\$1,000 each from the other 10 member jurisdictions.

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

None

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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

There are no planned changes in personnel expenses.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

None anticipated

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

None

Agency Name:	Rappahannock River Basin Commission
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
None	
Caroline County	
None	
King George County	
None	
Spotsylvania County	
None	
Stafford County	
None	

Agency Name:	Rappahannock River Basin Commission		
Program Name:		Is This a New Program?	No
Program Contact:	Eldon James	Title:	Coordinator
Telephone Number:	540-907-2008		
E-Mail Address:	ejames7@earthlink.net		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
	\$ -		\$ -		\$ -

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ -	\$ -
Stafford	\$ -	\$ -	\$ -
United Way			\$ -
Grants	\$ -	\$ -	\$ -
Client Fees			
Fundraising			
Other*	\$ -	\$ -	\$ -
Total Agency Revenues	\$ -	\$ -	\$ -

**Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The Commission's expenditures are a shared expense of the members. Each locality's share for the FY17 is \$1,000. This share has remained constant since FY99 and represents less than 3% of the RRBC's annual budget.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

None

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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

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 Supervisor Steve Nixon of the Culpeper Board of Supervisors.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

The Commission will be focusing its work during FY17 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. In FY11 the Commission was focused on encouraging the Ches-Bay WIP to include opportunities to enhance market based approaches. FY12 work efforts continued the work being done to promote flexibility and innovation in pursuing the most efficient Ches-Bay clean up strategies, including significant recommendations to enhancing the nutrient trading program. 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 and 16 the Commission has recommended the implementation a number of cost-effective water quality practices for member localities as well as promoting enhancements to the rain and stream gauge system in the middle and upper basin.

Target Audience and Service Delivery

In the box below, describe the program’s intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

(This area is intentionally left blank for the user to provide details on the target audience and service delivery.)

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>		
<i>Caroline County</i>		
<i>King George County</i>		
<i>Spotsylvania County</i>		
<i>Stafford County</i>		
<i>Other Localities</i>		
Total Served	0	0

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.