

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2015 Actuals	FY 2016 Adopted	FY 2017		Change from FY 2016 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
			4-H Educational Center	2,000	2,000	2,000
American Red Cross	0	2,000	2,000	0	(2,000)	(100.0%)
Boys & Girls Club of the Rappahannock Region	11,000	0	11,000	0	0	N/A
Capital Care Hospice	0	0	11,220	0	0	N/A
disAbility Resource Center	27,720	27,720	29,106	29,106	1,386	5.0%
Empowerhouse	36,162	66,243	49,808	66,808	565	0.9%
Fredericksburg Regional Food Bank	0	0	49,632	0	0	N/A
Forest Fire Extension Service	12,024	12,024	12,024	12,024	0	0.0%
Germanna Community College	229,457	229,582	229,395	229,395	(187)	(0.1%)
Greater Fredericksburg Habitat for Humanity	10,000	7,000	7,000	7,000	0	0.0%
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Historical Smithfield Brooke Foundation	0	0	25,000	0	0	N/A
Lake Anna Advisory Committee	1,750	1,750	2,976	1,925	175	10.0%
Lake Anna Civic Association	4,300	4,300	7,000	4,730	430	10.0%
Mental Health America of Fredericksburg	23,748	23,000	24,746	24,746	1,746	7.6%
Micah Ministries	13,800	20,000	20,000	20,000	0	0.0%
Moss Free Clinic	22,800	22,800	26,520	26,520	3,720	16.3%
Rappahannock Area Agency on Aging	31,884	31,885	31,885	31,885	0	0.0%
Rappahannock Area Community Services Board (RACSB)	320,368	320,368	365,045	365,045	44,677	13.9%
Rappahannock Area Court App Special Advocates	20,000	20,000	20,000	20,000	0	0.0%
Rappahannock Area Healthy Families	16,800	16,000	16,400	16,400	400	2.5%
Rappahannock Area Youth Services & Group Home Comr	199,620	232,253	279,527	279,527	47,274	20.4%
Rappahannock Big Brothers/Big Sisters	5,000	5,000	5,500	5,500	500	10.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	21,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	36,638	12,000	0	0.0%
Rappahannock Legal Services	28,684	28,684	28,684	28,684	0	0.0%
Rappahannock Refuge/Loisann's Hope House	16,500	16,500	20,000	20,000	3,500	21.2%
Rappahannock United Way Vol/Info Prog	3,000	0	0	0	0	N/A
Rebuilding Together - Fredericksburg	7,500	7,000	7,000	7,000	0	0.0%
Safe Harbor Child Advocacy Center	6,000	7,000	7,000	7,000	0	0.0%
Spotsylvania Emergency Concerns Assoc (SECA)	10,500	12,000	12,000	12,000	0	0.0%
Spotsylvania Historical Association	18,720	18,720	23,520	23,520	4,800	25.6%
Thurman Brisben Center	52,250	64,675	69,849	69,849	5,174	8.0%

Other Regional Agencies

Local funding only - grant funding NOT included

	FY 2015 Actuals	FY 2016 Adopted	FY 2017		Change from FY 2016 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
			Central Rappahannock Regional Library	3,986,678	4,004,736	4,191,317
Fredericksburg Regional Transit (FRED)	405,724	400,041	399,369	399,369	(672)	(0.2%)
Fredericksburg Regional Alliance (FRA)	107,497	107,497	126,337	126,337	18,840	17.5%
George Washington Regional Commission (GWRC)	85,108	85,108	86,273	86,273	1,165	1.4%
Greater Fredericksburg Tourism Partnership	175,000	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	20,000	22,000	28,000	24,200	2,200	10.0%
Rappahannock Juvenile Center	1,365,827	1,455,535	1,619,179	1,619,179	163,644	11.2%
Rappahannock Regional Jail	4,190,491	4,230,315	4,986,892	4,986,892	756,577	17.9%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Regional Med-Flight	0	0	4,100	0	0	N/A
Spotsylvania Towne Centre Holiday Light Show	0	3,000	0	0	(3,000)	(100.0%)
Tri-County Soil & Water Conservation District	22,792	22,792	25,071	25,071	2,279	10.0%
TOTAL ALL AGENCIES FUNDED	12,172,273	12,386,097	13,743,582	13,499,290	1,113,193	9.0%