

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2016				Change from FY 2015	
	FY 2014 Actuals	FY 2015 Adopted	Agency Request	Recommended Budget	Adopted	
					Dollar	Percentage
4-H Educational Center	2,000	2,000	2,000	2,000	0	0.0%
American Red Cross	0	0	2,000	0	0	N/A
Boys & Girls Club of the Rappahannock Region	11,000	11,000	25,000	0	(11,000)	(100.0%)
disAbility Resource Center	26,400	27,720	29,106	27,720	0	0.0%
Empowerhouse	36,162	36,162	49,243	36,162	0	0.0%
Feed Fred	0	0	29,030	0	0	N/A
Forest Fire Extension Service	12,024	12,024	12,024	12,024	0	0.0%
Fredericksburg Area Food Bank	0	0	22,000	0	0	N/A
Germanna Community College	214,606	229,457	234,688	229,582	125	0.1%
Greater Fredericksburg Habitat for Humanity	10,000	10,000	20,000	7,000	(3,000)	(30.0%)
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Lake Anna Advisory Committee	0	1,750	2,500	1,750	0	0.0%
Lake Anna Civic Association	4,300	4,300	7,000	4,300	0	0.0%
Mental Health America of Fredericksburg	22,618	23,749	24,936	23,000	(749)	(3.2%)
Micah Ministries	12,000	13,800	20,000	20,000	6,200	44.9%
Moss Free Clinic	20,000	22,800	27,200	22,800	0	0.0%
Piedmont Dispute Resolution Center	0	0	1,500	0	0	N/A
Rappahannock Area Community Services Board (RACSB)	278,890	320,368	366,133	320,368	0	0.0%
Rappahannock Area Agency on Aging	31,885	31,885	31,885	31,885	0	0.0%
Rappahannock Area Council for Child Abuse Prevention	7,500	0	0	0	0	N/A
Rappahannock Area Court App Special Advocates	20,000	20,000	23,000	15,000	(5,000)	(25.0%)
Rappahannock Area Healthy Families	16,000	16,800	21,168	16,000	(800)	(4.8%)
Rappahannock Area Youth Services & Group Home Comr	220,495	186,570	234,253	232,253	45,683	24.5%
Rappahannock Big Brothers/Big Sisters	5,000	5,000	5,500	5,000	0	0.0%
Rappahannock Council Against Sexual Assault	19,157	21,000	22,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	36,411	12,000	0	0.0%
Rappahannock Legal Services	28,684	28,684	28,684	28,684	0	0.0%
Rappahannock Refuge/Hope House	16,500	16,500	16,500	16,500	0	0.0%
Rappahannock United Way Vol/Info Prog	3,000	3,000	3,000	0	(3,000)	(100.0%)
Rebuilding Together - Fredericksburg	7,500	7,500	8,500	7,000	(500)	(6.7%)
Safe Harbor Child Advocacy Center	6,000	6,000	7,000	7,000	1,000	16.7%
Spotsylvania Emergency Concerns Assoc (SECA)	10,000	10,500	12,000	12,000	1,500	14.3%
Stafford Junction	0	0	1,500	0	0	N/A
Thurman Brisben Center	40,000	49,750	64,675	64,675	14,925	30.0%
Hospice Support Care	1,500	0	0	0	0	N/A

Other Regional Agencies

Local funding only - grant funding NOT included

	FY 2016				Change from FY 2015	
	FY 2014 Actuals	FY 2015 Adopted	Agency Request	Recommended Budget	Adopted	
					Dollar	Percentage
Central Rappahannock Regional Library	3,986,678	3,986,678	4,463,691	3,986,678	0	0.0%
Fredericksburg Regional Transit (FRED)	411,946	405,724	400,041	400,041	(5,683)	(1.4%)
Fredericksburg Regional Alliance (FRA)	107,497	107,497	125,555	125,555	18,058	16.8%
George Washington Regional Commission (GWRC)	59,178	85,108	85,770	85,108	0	0.0%
Greater Fredericksburg Tourism Partnership	174,040	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	17,520	20,000	27,000	20,000	0	0.0%
Rappahannock Juvenile Center	1,569,749	1,320,883	1,433,512	1,433,512	112,629	8.5%
Rappahannock Regional Jail	4,057,899	4,180,315	4,680,315	4,230,315	50,000	1.2%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Spotsylvania Towne Centre Holiday Light Show	2,500	3,000	3,000	3,000	0	0.0%
Tri-County Soil & Water Conservation District	22,792	22,792	25,071	22,792	0	0.0%
TOTAL ALL AGENCIES FUNDED	12,153,589	12,085,885	13,457,960	12,306,273	220,388	1.8%