



Be River Friendly
It's Your Backyard

The Rappahannock River Basin Commission

MEMO

To: Kimberly L. Treakle, Director Administrative Division, Spotsylvania County Utilities
From: Eldon James, Commission Staff 
Date: October 9, 2013
Re: FY 2015 Funding Request

Attached please find the Rappahannock River Basin Commission's Funding Request and Supplemental Information that Spotsylvania County requires from outside agencies.

As a founding member of the Rappahannock River Basin Commission, Spotsylvania County has contributed to the shared funding support of the Commission since its inception in FY 1999. The County's \$1,000 annual contribution has remained constant since that time – 16 budget cycles with NO requested increase.

The Commission continues to be a forum for the discussion of water resources issues important to Spotsylvania County. The Commission brings together 14 of the basin's counties, the city of Fredericksburg, members of the General Assembly and key regional, state and federal agencies to engage in policy and implementation discussions that are not offered elsewhere.

Over the last 18 years (including the 2 year Study Commission that predated the current Commission) the RRBC has provided critical input to the members (local and state) on water supply planning and water quality. Some of the accomplishments include:

- Seven River Basin Summits each leading to recommendations for state policy changes and initiatives including:
 - Establishment of agricultural education programs for real estate agents and developers;
 - Citizen water quality testing programs in key tributaries;
 - Nutrient management training for golf course managers;
- Regularly advocate for adequate and consistent funding for non-point source programs;
- The first public body to recommend guiding principles for regional water supply planning;
- Advocate for flexibility in Virginia's Ches-Bay Watershed Implementation Plan to encourage innovation and resource allocation decisions based on environmental efficiency (the most pounds of nutrient and sediment removed per dollar spent);
- Submitted real-world recommendations to the DEQ Nutrient Credit Trading Program Expansion Study;
- Advocate with the Department of Health for appropriate AOSS regulations.

As we go forward into FY 2015 the Commission will actively advocate for sensible and cost-effective approaches to the Ches-Bay clean up program. The principles of environmental efficiency in resource allocation decisions, public policies that promote innovation and creativity and encouragement of private market transactions that achieve the public goals of reduced nutrient and sediment pollution of the Rappahannock and its tributaries.

Thank you for your continued support. We hope that you will find the attached information helpful and are prepared to provide additional information if you have the need.



Spotsylvania County

Partner Agency Application for Funding FY 2015

FACE SHEET

Agency Name: Rappahannock River Basin Commission	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	406 Princess Anne Street, Fredericksburg, VA 22401
Mailing Address/PO Box:	406 Princess Anna Street
City:	Fredericksburg
State:	VA
Zip:	22401
Telephone Number:	540-907-2008
Fax Number:	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 General Information

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 an economic health of the Basin.
Number of years agency has been in operation:	16
Localities Served:	15

Agency Financial Information

	List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1.	Rappahannock River Basin	31,800		2,700	34,500	1,000
2.						
3.						
4.						
5.						
Agency Administration:						
Capital Outlay:						
Total Agency Budget:		31,800		2,700	34,500	1,000

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Attachment Checklist: <i>(include ONE copy of each)</i>	N/A IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input checked="" type="checkbox"/> Current Financial statement	N/A IRS 990
<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input checked="" type="checkbox"/> Agency's Current Strategic Plan	
Agency Director's Signature:				Date: 10/9/13

Spotsylvania County

Partner Agency Funding Application FY 2015

Agency Name:

Rappahannock River Basin Commission

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

NO CHANGES- SAME REQUEST EACH YEAR SINCE FY 1999

The RRBC has requested the same level of support from each member locality since its establishment in FY 1999 - 52 budget cycles with NO requested increase

Capital Outlay:

NONE

Spotsylvania County**Partner Agency Funding Application FY 2015**

Agency Name:

Rappahannock River Basin Commission

Historical Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the revenue specifically allocated to your agency from each locality/entity listed below.

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	1,000	1,000	1,000
Fredericksburg	1,000	1,000	1,000
King George	1,000	1,000	1,000
Spotsylvania	1,000	1,000	1,000
Stafford	922	1,000	1,000
United Way	0	0	0
Grants	24,873	20,500	19,500
Client Fees	0	0	0
Fundraising	0	0	0
Other (explain below)	10,040	9,600	10,000
Total Agency Revenue	39,835	35,100	34,500

Detail below what revenue is included in the category 'Other':

FY2013 Actual: GRANTS were from DCR and VDOF; OTHER included contributions from other member localities and Interest earned.

FY2014 Budgeted: GRANTS from DCR; OTHER contributions from other member jurisdictions.

FY2015 Projected: GRANTS from DCR; OTHER contributions from other member jurisdictions.

Application Checklist

Items to be completed		Comments:
<input checked="" type="checkbox"/>	Face Sheet	
<input checked="" type="checkbox"/>	Program Name	
<input checked="" type="checkbox"/>	Program Purpose/Description	
<input checked="" type="checkbox"/>	Justification of Need	
<input checked="" type="checkbox"/>	Target Audience	
<input checked="" type="checkbox"/>	Service Area	
<input checked="" type="checkbox"/>	Service Delivery	
<input checked="" type="checkbox"/>	Client Fees	
<input checked="" type="checkbox"/>	Budget Information	
<input checked="" type="checkbox"/>	Goals and Objectives	
<input checked="" type="checkbox"/>	Program Goal	
<input checked="" type="checkbox"/>	Most Recent Data Chart	

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Rappahannock River Basin Commission

Each agency submitting a funding request must fill out the following pages for each program serving Spotsylvania County Citizens and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Spotsylvania County reserves the right to request additional information once the application has been submitted.

Program Name:	Rappahannock River Basin Commission	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Eldon James	Title:	Coordinator
Telephone Number:	540-907-2008		
E-Mail Address:	ejames7@earthlink.net		

1. Program Purpose/Description: *(the following 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. Spotsylvania County passed a resolution in 1998 to express its 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. (1998, c. 553; 2000, cc. 386, 456.) The Commission's Chair is Joe Grzeika, the representative of the King George Board of Supervisors, the Vice-Chair is Senator Emmett Hanger of the 24th District.

The Commission's expenditures are a shared expense of the members. Spotsylvania's share for the FY13 is \$1,000. This share has remained constant since FY99 and represents less than 3% of the RRBC's annual budget.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Benefits to Spotsylvania County Citizens: The commission will be focusing its work during FY15 on identifying ways to enhance private sector investment in water quality improvements. During the 2007 Basin Summit, it was acknowledged that there is not and probably never will be enough public funds to improve water quality in the Rappahannock and the Bay to the degree desired even with all the multi-state agreements and plans. The Commission has spend the last 6 years focused on market-based solutions to our primarily Non-Point Source Pollution problems, which represents over 90% of nutrient/sediment pollution in the basin. We have identified governmental policies that can enhance the private sector's interest in investing in water quality efforts. The 2009 Symposium (12/9/09) was aimed at developing private sector collaboration to develop bay-friendly commerce and markets. FY11 is focused on encouraging the Ches-Bay WIP to include opportunities to enhance market based approached. 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. The Commission has submitted six recommendations to DEQ for improving VSMP program implementation. We will continue to engage the business community and citizens in identifying how we can empower private efforts to improve water quality.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

Clientele- The activities of the RRBC have the potential to impact all people within the river basin. According to GWRC the estimated population of the river basin in 2000 was 255,558 persons. That increased to 317,305 by 2010.

More information is attached.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Rappahannock River Basin Commission

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

The localities of the Basin. All or portions of the counties of Albemarle, Culpeper, Fauquier, Greene, Madison, Orange, Rappahannock, Caroline, King George, Spotsylvania, Stafford, Essex, Lancaster, Middlesex, Richmond and Westmoreland & City of Fredericksburg.
 (All are members of the RRBC except Albemarle and Greene)

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

See "Service Area" above

6. Client Fees: (Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)

The Commission's expenditures are a shared expense of the member jurisdictions and the General Assembly. Spotsylvania County's share for FY15 is \$1,000. This requested share has remained constant since FY99 and represents less than 3% of the RRBC's annual budget.

7. Budget Information: (Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	1,000	1,000	1,000
Fredericksburg	1,000	1,000	1,000
King George	1,000	1,000	1,000
Spotsylvania	1,000	1,000	1,000
Stafford	922	1,000	1,000
United Way	0	0	0
Grants	24,873	20,500	19,500
Client Fees	0	0	0
Fundraising	0	0	0
Other	10,040	9,600	10,000
Total Program Budget	39,835	35,100	34,500

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

This budget is essentially a level-funded budget. **We are requesting the member jurisdictions to contribute at the same level as was contributed in the FY1999 (\$1,000.00 each). This request has remained constant, with no increase, since the Commission was established.**

8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Hold Quarterly meetings of the Commission

Objectives:

1a. Tentative schedule for meetings: September 17 and December 3, 2014 and March 18 and June 10, 2015.

1b. Meetings will focus primarily on:
 1) Making recommendations on the implementation of the various state initiatives and mandates associated with the Bay TMDL WIP and its impact on the communities of the basin
 2) Identifying and developing market-based strategies for water quality improvement
 3) Water supply planning efforts in the basin
 4) Making water resources policy recommendations to the Commonwealth and member localities

Program Goal 2:

Make recommendations to the General Assembly, state agencies and local governing bodies regarding water resource issues of concern to the communities and the Rappahannock basin (supply and quality)

Objectives:

2a. Advocate for the Governor and the General Assembly to properly fund the requirements that are mandated on the communities of the basin by EPA's TMDL program.

2b. Pursue the development and implementation of market-based approaches to responding to the requirements of the Ches-Bay TMDL, including an environmental-efficiency based decision process for the resource allocation.

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

The RRBC and its staff maintain an annual work program that supports the Goals and Objectives of the Commission. The Commission meets quarterly and reviews the activities undertaken by the staff and the Technical Committee during the previous period to carry out the work program. A written work plan report is prepared by the staff and distributed to Commission members in advance of the meeting.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: July-October 2013

Objective 1a.

Commission meeting held September 18. The Commission's Technical Committee met July 24 and August 28 to complete the development of recommendations to the Commission on DEQ's implementation of the locally-administered Virginia Stormwater Management Program (VSMP). The Technical Committee's recommendations were presented and adopted with minor revisions by the Commission at the September meeting. The recommendations have been submitted to DEQ.

Objective 1b.

On September 18, the Commission reviewed the Technical Committee's recommendations on implementing the 2012 Stream and Rainfall Gauges Study conducted by the USACE. The Commission asked for additional information and will reconsider the recommendations at the December meeting. The Commission also heard a presentation on several private sector funded market-based water quality improvement projects. The Commission also was briefed by the City of Fredericksburg on its successful EPA-funded Brownfields Program.

Objective 2a.

At the September meeting the Commission discussed potential legislative changes that can improve the implementation of the local VSMP program. The Commission will discuss other potential legislative initiatives at the upcoming meeting on December 4.

Objective 2b.

The Commission reviewed the successful implementation of several small market-based efforts and will be considering recommendations that will facilitate similar efforts in the basin.

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

On target and on schedule.

Program Goal 2:

On target and on schedule.

Spotsylvania County
 Partner Agency Funding Application FY 2015

Program Name:
 Rappahannock River Basin Commission

Program Service Data:		Service Period:		to						
Locality Served	Total Served		Race							
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	See	Attached	Info							
Caroline										
King George										
Spotsylvania										
Stafford										
Other										
Total										

*Please include the projected number to be served in each locality for the upcoming fiscal year.

Locality Served	Age Groups						Income Levels						
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg	See	Attached	Info										
Caroline													
King George													
Spotsylvania													
Stafford													
Other													
Total													

If any of the above information is not available, please indicate why:

Rappahannock River Basin Commission
Attachment to Spotsylvania County FY15 Budget Submission

Additions to the form due to limited space provided to answer questions:

Federal Tax ID#: George Washington Regional Commission (PD 16) serves as fiscal agent (54-0715969)

Agency Financial Information: Please see the budget information below

Attachment Checklist: (notes)

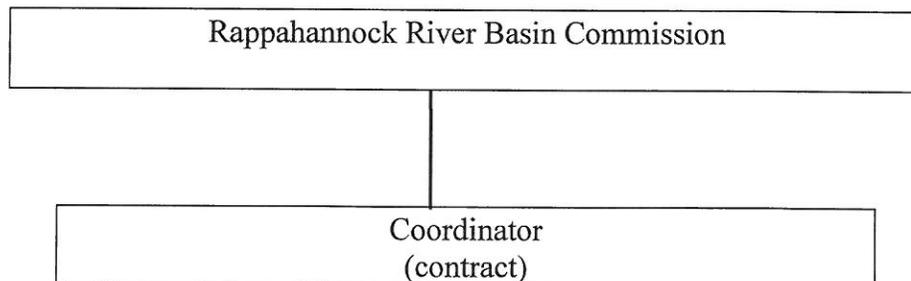
The RRBC is an agency of the Commonwealth and the local governments of the basin and therefore a 501(c)(3) letter and IRS990 are not applicable.

As required by State Code, the audit is conducted periodically by the Auditor of Public Accounts – the last audit letter has been provided as an attachment to this application.

Accountant Contact Information:

Fiscal Agent: George Washington Regional Commission
406 Princess Anne Street
Fredericksburg, VA 22401
Executive Director
540-373-2890

Organizational Chart and Membership:



Rappahannock River Basin Commission (2013)

General Assembly Members:

Senate of Virginia

Emmett W. Hanger, Jr. (Vice Chair)

Post Office Box 2
Mt. Solon, Virginia 22843

Ryan McDougle

Post Office Box 187
Mechanicsville, VA 23111

Mark D. Obenshain

Post Office Box 555
Harrisonburg, Virginia 22803

Bryce E. Reeves

10151 South Point Parkway
Fredericksburg, Virginia 22407

Richard H. Stuart

P.O. Box 1146
Montross, VA 22520

Jill Holtzman Vogel

117 East Picadilly St, Suite 100-B
Winchester, Virginia 22601

House of Delegates

Robert B. Bell

2 Boar's Head Place, Suite 1100
Charlottesville, Virginia 22903

Mark L. Cole

Post Office Box 6046
Fredericksburg, Virginia 22403

M. Keith Hodges

P. O. Box 928
Urbanna, Virginia 23175

William J. Howell

Post Office Box 8296
Fredericksburg, Virginia 22404

L. Scott Lingamfelter

5420 Lomax Way
Woodbridge, Virginia 22193

Robert D. Orrock, Sr.

Post Office Box 458
Thornburg, Virginia 22564

Margaret Bevans Ransone

P. O. Box 358
Kinsale, Virginia 22488

Edward T. "Ed" Scott

206 S. Main Street, Suite 203
Culpeper, Virginia 22701

Michael J. Webert

P. O. Box 631
Marshall, Virginia 20116

Local Government Representatives**Member****Alternate**

(Localities may choose to appoint an alternate)

Jeff Black

Caroline County Board of Supervisors
208 Woodside Lane
Ruther Glen, Virginia 22546

None

Steve Nixon

Culpeper County Board of Supervisors
1025 Midgemere Lane
Culpeper, Virginia 22701

None

Margaret H. Davis

Essex County Board of Supervisors
Post Office Box 129
Center Cross, Virginia 22437

Edwin E. "Bud" Smith, Jr.

Essex County Board of Supervisors
Post Office Box 878
Tappahannock, Virginia 22560

Lee Sherbeyn

Fauquier County Board of Supervisors
10 Hotel Street
Warrenton, Virginia 20186

Peter Schwartz

Fauquier County Board of Supervisors
10 Hotel Street
Warrenton, Virginia 20186

George Solley

Fredericksburg City Council
715 Princess Anne Street
Fredericksburg, Virginia 22401

None

Joseph W. Grzeika (Chair)

King George County Board of Supervisors
10459 Courthouse Drive, Suite 200
King George, Virginia 22485

None

Jason Bellows

Lancaster County Board of Supervisors
8311 Mary Ball Road
Lancaster, VA 22503

None

Dave Allen

Madison County Board of Supervisors
Post Office Box 942
Madison, Virginia 22727

Jonathon Weakley

Madison County Board of Supervisors
760 Tryme Road
Reva, Virginia 22735

<u>Pete Mansfield</u> Middlesex County Board of Supervisors P. O. Box 40 Locust Hill, Virginia 23092	None
<u>Ms. Shannon Abbs</u> Orange County Board of Supervisors P. O. Box 457 Somerset, Virginia 22972	None
<u>I. Christopher Parrish</u> Rappahannock County Board of Supervisors c/o General Delivery P. O. Box 1 Viewtown, Virginia 22746	<u>S. Bryant Lee</u> Rappahannock County Board of Supervisors 13153 Lee Highway Washington, Virginia 22474
<u>John L. Haynes, Jr.</u> Richmond County Board of Supervisors 54 Belle Ville Lane Warsaw, Virginia 22572	<u>Mr. Richard Thomas</u> Richmond County Board of Supervisors 678 Sharps Road Warsaw, Virginia 22572
<u>David Ross</u> Spotsylvania County Board of Supervisors Post Office Box 99 Spotsylvania, Virginia 22553	<u>Ann Heidig</u> Spotsylvania County Board of Supervisors Post Office Box 99 Spotsylvania, Virginia 22553
<u>Gary Snellings</u> Stafford County Board of Supervisors 330 Enon Road Fredericksburg, VA 22406	<u>Robert "Bob" Thomas</u> Stafford County Board of Supervisors 177 Forest Lane Road Fredericksburg, Virginia 22405
<u>W. W. Hynson</u> Westmoreland County Board of Supervisors 3895 James Monroe Highway Colonial Beach, Virginia 22443	<u>Dorothy Dickerson Tate</u> Westmoreland County Board of Supervisors 10400 Kings Highway Montross, Virginia 22520

Soil & Water Conservation District Representatives

Member	Alternate
<u>Mac Saphir</u> Hanover – Caroline SWCD P. O. Box 339 Bowling Green, Virginia 22427	<u>Thomas O' Halloran</u> Culpeper SWCD P. O. Box 503 Rixeyville, Virginia 22737

Rappahannock River Basin Commission FY14

Line Item	Revised Budget		Actual to Budget		
	CASH	In-Kind	As of 8/31/2013	% of Budget	Balance
Revenues					
In-Kind, PDC's, SWCD's		16,100			
Local Cash	14,550		8,700	59.79%	5,85
Interest	50		2	3.22%	4
Commonwealth of Virginia	8,500		0	0.00%	8,50
DCR Grant(s)	12,000		0	0.00%	12,00
Carryover from FY13	9,397		15,212	161.88%	-5,81
Subtotals	\$44,497	\$16,100	23,914	53.74%	20,58
Total	\$60,597				
Expenditures					
Staff (professional & technical: meetings - \$11,600; communications & committees - \$12,200; outreach - \$8,500)					
	31,800		4,587	14.42%	27,21
Printing, Postage, Office & Meeting Supplies	1,700		121	7.12%	1,57
Co-sponsor Support for SWM Training (York Roundtable, GWRC)	800				
Travel (members & staff) & Per Diem (General Assembly members)	800		0	0.00%	80
Office Space, furniture & equipment, including telecommunications (in-kind space from PDC)		2,000			
Outside in-kind services for technical support support from localities, PDCs, SWCDs, etc.		14,100			
Subtotals	\$35,100	\$16,100	4,708	13.41%	29,59
Total	\$51,200				
Carryover to FY15	\$9,397		19,206		

Budget Approved June 12, 2013

Rappahannock River Basin Commission FY13

Line Item	Revised Budget		Actual to Budget		
	CASH	In-Kind	As of 6/30/2013	% of Budget	Balance
Revenues					
In-Kind, PDC's, SWCD's		16,100			
Local Cash	14,500		14,922	102.91%	-42
Interest	100		40	40.00%	6
Commonwealth of Virginia	8,500		8,500	100.00%	
DCR Grant(s)	12,000		11,383	94.86%	61
VDOF Grant (Reimbursement from prior period)	0		4,990	#DIV/0!	-4,99
Carryover from FY12	9,397		7,869	83.74%	1,52
Subtotals	\$44,497	\$16,100	47,704	107.21%	-3,20
Total	\$60,597				
Expenditures					
Staff (professional & technical: meetings - \$11,600; communications & committees - \$12,200; outreach - \$8,500)					
		30,050	31,524	104.91%	-1,47
Printing, Postage, Office & Meeting Supplies	2,800		968	34.57%	1,83
Travel (members & staff) & Per Diem (General Assembly members)	2,250		0	0.00%	2,25
Office Space, furniture & equipment, including telecommunications (in-kind space from PDC)		2,000			
Outside in-kind services for technical support support from localities, PDCs, SWCDs, etc.		14,100			
Subtotals	\$35,100	\$16,100	32,492	92.57%	2,60
Total	\$51,200				
Carryover to FY14	\$9,397		15,212		

Budget Approved June 13, 2012

Rappahannock River Basin Commission FY12

Line Item	Revised Budget		Actual to Budget		
	CASH	In-Kind	As of 6/30/2012	% of Budget	Balance
Revenues					
In-Kind, PDC's, SWCD's		16,100			
Local Cash	14,500		14,720	101.52%	-22
Interest	100		39	39.00%	6
Commonwealth of Virginia	8,500		10,625	125.00%	-2,12
DCR Grant(s)	12,000		14,756	122.97%	-2,75
VDOF Grant	9,990		5,000	50.05%	
Carryover from FY11	5,841		5,841	100.00%	
Subtotals	\$50,931	\$16,100	50,981	100.10%	-5
Total	\$67,031				
Expenditures					
Staff (professional & technical: meetings - \$11,600; communications & committees - \$12,200; outreach - \$8,500)					
		29,700	28,958	97.50%	74
Printing, Postage, Office & Meeting Supplies	3,000		3,915	130.50%	-91
Travel (members & staff) & Per Diem (General Assembly members)	2,400		248	10.35%	2,15
RFY (VDOF grant reimbursable)	9,990		9,990	100.00%	
Office Space, furniture & equipment, including telecommunications (in-kind space from PDC)		5,000			
Outside in-kind services for technical support support from localities, PDCs, SWCDs, etc.		11,100			
Subtotals	\$45,090	\$16,100	43,112	95.61%	1,97
Total	\$61,190				
Carryover to FY13	\$5,841		7,869		

Budget Approved September 14, 2011

Clientele and Service Area – The activities of the RRBC have the potential to impact all people within the river basin. According to GWRC the estimated population of the river basin in 2000 was 255,558 persons. That increased to 317,305 by 2010.

Sub-Basin Geography: All or Portions of.....

Upper: Counties of Albemarle, Culpeper, Fauquier, Greene, Madison, Orange & Rappahannock

Middle: Counties of Caroline, King George, Spotsylvania, and Stafford & City of Fredericksburg

Lower: Counties of Essex, Lancaster, Middlesex, Richmond and Westmoreland

Underlined localities are participating members of the Commission

Estimates provided to the Commission by GWRC in March 2011:

2010 Population for Basin:

Est. Watershed Population = 317,305

Upper: 119,193 (37.6 %)

Middle: 160,315 (50.5 %)

Lower: 37,797 (11.9 %)

Basin Communities Population = 671,286

Upper: 283,427 (42.2%)

Middle: 327,650 (48.8%)

Lower: 60,209 (9.0%)

The Rappahannock River Basin Commission
Proposed Work Program July 1, 2013 through June 30, 2014

1. Hold quarterly meetings of the Commission.
 - a) Tentative schedule for meetings: September 18, and December 4, 2013 and March 26 and June 18, 2014
 - b) Meetings will focus primarily on:
 - 1) The impact on the basin of the implementation of the Chesapeake Bay TMDL Watershed Implementation Plan, including stormwater management;
 - 2) The efforts and strategies required to effectively meet the Chesapeake Bay TMDL, Watershed Implementation Plan through reduced non-point source pollution and developing innovative approaches that promote market-based solutions and the economic development opportunities associated with water quality improvement; and
 - 3) Review of projected water supply needs and develop recommendations as appropriate.
2. Communicate the activities of the Commission with member localities. This shall be accomplished in writing and as appropriate through staff and member visits.
 - a) Continue to give presentations to member localities on the current recommendations of the Commission and its Technical Committee to the governing body and staff of the member localities.
 - b) Develop and implement methods to facilitate more exchange of information on local techniques and efforts that are intended to improve the Rappahannock River. Three of the four

meetings of the Commission should include information on at least one local program which addresses protections or improvements to the water resources of the basin.

- c) The staff of the Commission will support Commission members with necessary information and assistance to enable members to assume the role, when appropriate, of local leaders on behalf of the river.

3. Communicate with the public and interested stakeholder groups:

- a) Enhance and maintain the website, which provides information on upcoming meetings and activities of the Commission, access to the discussions of the Commission and other information. Develop recommendations, including funding, to overhaul the Commission's website to improve its usefulness and to streamline upkeep.
- b) Respond, as resources allow, to requests to speak to statewide, regional or local organizations on the activities of the Commission.

4. Serve as a forum for the discussion of issues impacting the environmental and economic health of the Basin;

- a) Work with allied groups to continue to co-sponsor meetings and events aimed at developing market-based strategies to improved water quality.
- b) Maintain an on-going means of feedback to the state on the many water resource related policy discussions that are occurring. Feedback should focus on improving the effectiveness of implementation based on the real-world experiences and needs of stakeholders responsible for implementation.
- c) Provide the state and member localities feedback as requested on the development and implementation of water resource efforts in the basin.
- d) Pursue efforts to recommend public policies that address the relationship between growth and water quality and other natural resources.
- e) Provide information, upon request, on efforts within the basin to improve water quality.

5. Make recommendations to the General Assembly, state agencies and local governing bodies regarding issues concerning the Rappahannock River.

- a) Strongly encourage the Governor and the General Assembly to properly fund the implementation of the Rappahannock elements of the Chesapeake Bay TMDL and Watershed Implementation Plan, the Virginia Water Clean-Up Plan and the Commonwealth's water supply planning efforts (including local technical assistance).
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- b) Identify and strongly encourage the General Assembly to provide appropriate statutory tools to implement those elements of the Chesapeake Bay Watershed Implementation Plan that require local government action.
 - c) Work with the USACE and relevant stakeholders to develop “next steps” to cost-effectively implement the recommendations of the two USACE studies completed in FY13.
6. As resources allow create the non-profit authorized in State Code in order to facilitate the raising private funds in support of the Commission’s efforts.
- a) As resources allow identify and seek financial contributions, consistent with the bylaws of the Commission.
7. Communicate with Greene County the importance of participating in the Commission.
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COMMONWEALTH of VIRGINIA

Auditor of Public Accounts

Martha S. Mavredes, CPA
Auditor of Public Accounts

P O Box 1295
Richmond, Virginia 23218
(804) 225-3350

March 22, 2013

Eldon James
Coordinator
Rappahannock River Basin Commission
406 Princess Anne Street
Fredericksburg, VA 22401

Dear Mr. James:

We have reviewed the Rappahannock River Basin Commission's (RRBC) financial information, and the George Washington Regional Commission's (GWRC) audit report relating to fiscal year 2012. We have determined that the audit performed by Dunham, Aukamp, & Rhodes, PLC for Fiscal 2012 satisfies our statutory requirement to audit the Rappahannock River Basin Commission under Section 62.1-69.33 of the Code of Virginia. For future fiscal years, please send the compiled RRBC's financial information and GWRC's audit report for each fiscal year when they become available to CARD@apa.virginia.gov.

You may submit these documents electronically. We will then review these documents and reassess our need to perform a separate audit of the RRBC.

If anyone inquires about your audit status, please have them contact us.

Sincerely,

A handwritten signature in cursive script that reads "Martha S. Mavredes".

Martha S. Mavredes
Auditor of Public Accounts

AG/alh