

# Citizen Services/Regional Agencies

*Local funding only - grant funding NOT included*

	FY 2024					Variance from FY 2023 Adopted Budget	Variance from Recommended Budget	
	FY 2022 Actuals	FY 2023 Adopted	Agency Request	Recommended Budget	Dollar	Level Funding		
<b>General Fund Regional Agencies:</b>								
<b>Agencies: Not Mandated/Required</b>								
4-H Educational Center	4,050	4,050	2,900	2,900	(1,150)	2,900	0	
Big Brothers & Big Sisters Greater Fredericksburg	3,000	3,000	3,000	3,000	0	3,000	0	
Central Rappahannock Regional Library (CRRL)	4,307,827	4,307,827	4,810,215	4,683,560	375,733	4,307,827	(375,733)	
disAbility Resource Center	30,100	31,605	34,133	31,605	0	31,605	0	
Empowerhouse	105,893	81,048	85,000	85,000	3,952	81,048	(3,952)	
FAILSAFE-ERA	0	5,000	18,000	9,000	4,000	5,000	(4,000)	
Fredericksburg Regional Food Bank	12,000	12,000	57,145	25,000	13,000	12,000	(13,000)	
Fredericksburg SPCA	5,000	5,000	51,000	7,500	2,500	5,000	(2,500)	
Healthy Families Rappahannock Area	10,000	10,000	10,000	10,000	0	10,000	0	
Ladies Memorial Association of Spotsylvania	4,800	0	4,800	4,800	4,800	0	(4,800)	
Lake Anna Advisory Committee (LAAC)	7,500	7,000	7,000	7,000	0	7,000	0	
Lake Anna Civic Association (LACA)	0	10,000	10,000	5,000	(5,000)	5,000	0	
Legal Aid Works ( <i>prev Rapp Legal Services</i> )	28,684	28,684	28,684	28,684	0	28,684	0	
Mental Health America of Fredericksburg	26,083	31,083	69,000	31,083	0	31,083	0	
Micah Ministries	22,000	42,500	60,000	60,000	17,500	42,500	(17,500)	
Moss Free Clinic	26,220	33,150	36,465	33,150	0	33,150	0	
Rappahannock Area Agency on Aging	36,668	27,642	32,642	32,642	5,000	27,642	(5,000)	
Rappahannock Council Against Sexual Assault	21,000	12,000	18,500	12,000	0	12,000	0	
Rappahannock Refuge/Loisann's Hope House	25,000	20,000	28,000	28,000	8,000	20,000	(8,000)	
Rappahannock United Way Vol/Info Prog	2,500	2,500	6,000	2,500	0	2,500	0	
Rapp'k Area Court App Special Advocates (CASA)	25,000	25,000	25,000	22,000	(3,000)	22,000	0	
Safe Harbor Child Advocacy Center	7,365	7,586	8,470	8,470	884	7,586	(884)	
Spotsylvania Dog Park	6,540	0	6,500	5,000	5,000	0	(5,000)	
Spotsylvania Emergency Concerns Assoc (SECA)	13,250	13,250	13,250	13,250	0	13,250	0	
Thurman Brisben Center	86,520	50,000	197,178	50,000	0	50,000	0	
Virginia Community Food Connections	20,000	20,000	25,000	20,000	0	20,000	0	
<b>Agencies: Potential Mandated/Required</b>								
Bay Consortium Workforce Development Board	0	34,054	35,919	35,919	1,865	35,919	0	
Forest Fire Extension Service	11,996	11,996	11,996	11,996	0	11,996	0	
Fredericksburg Regional Alliance (FRA)	135,000	135,000	135,000	135,000	0	135,000	0	
George Washington Regional Commission (GWRC)	75,000	100,921	117,227	91,125	(9,796)	91,125	0	
Germanna Community College	189,171	189,171	189,171	189,171	0	189,171	0	
Health Department	666,996	666,996	700,314	700,314	33,318	700,314	0	
Office on Youth	241,009	209,659	282,502	282,502	72,843	282,502	0	
Rappahannock Emergency Medical Services	12,000	12,000	33,544	12,000	0	12,000	0	
Rappahannock Juvenile Center	1,143,289	1,460,367	2,291,507	2,291,507	831,140	2,291,507	0	
Rappahannock Regional Jail	6,400,935	7,693,364	7,785,551	7,785,551	92,187	7,785,551	0	
Rapp'k Area Community Services Board (RACSB)	484,418	575,164	661,439	661,439	86,275	661,439	0	
<b>Agencies: Not Funded in the Recommended Budget</b>								
American Red Cross	0	0	5,000	0	0	0	0	
Greater Fredericksburg Tourism Partnership	0	70,000	0	0	(70,000)	0	0	
John J. Wright Educational & Cultural Ctr Museum	25,000	0	34,000	0	0	0	0	
Hub of Hope	0	10,000	0	0	(10,000)	0	0	
Rappahannock Railroad Museum	15,000	5,000	0	0	(5,000)	0	0	
Rebuilding Together - Fredericksburg	0	7,500	0	0	(7,500)	0	0	
New Freedom Clinic	2,500	0	0	0	0	0	0	
Teen Enrichment Network	2,500	0	0	0	0	0	0	
<b>TOTAL AGENCIES - GENERAL FUND</b>	<b>14,241,815</b>	<b>15,971,117</b>	<b>17,931,052</b>	<b>17,417,668</b>	<b>1,446,551</b>	<b>16,977,299</b>	<b>(440,369)</b>	

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	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted</b>	<b>Agency Request</b>	<b>Recommended Budget</b>	<b>Dollar</b>	<b>Level Funding</b>	<b>Recommended Budget</b>
<b>Non-General Fund Regional Agencies:</b>							
<b>Agencies: Potential Mandated/Required</b>							
<b>Code Compliance:</b>							
Tri-County Soil & Water Conservation District (SWCD)	41,306	41,306	55,000	55,000	13,694	55,000	0
<b>Transportation:</b>							
Fredericksburg Regional Transit (FRED)	385,341	148,007	362,267	158,831	10,824	158,831	0
Potomac & Rapp'k Transportation Commission (PRTC)	140,900	61,100	140,900	140,900	79,800	140,900	0
Virginia Railway Express (VRE)	390,849	1,112,905	1,813,416	1,813,416	700,511	1,813,416	0
<b>Utilities:</b>							
Rappahannock River Basin Commission	0	1,000	1,000	1,000	0	1,000	0
<b>TOTAL AGENCIES - NON GENERAL FUND</b>	<b>958,396</b>	<b>1,364,318</b>	<b>2,372,583</b>	<b>2,169,147</b>	<b>804,829</b>	<b>2,169,147</b>	<b>0</b>
<b>TOTAL AGENCIES - ALL FUNDS</b>	<b>15,200,211</b>	<b>17,335,435</b>	<b>20,303,635</b>	<b>19,586,815</b>	<b>2,251,380</b>	<b>19,146,446</b>	<b>(440,369)</b>