

## Citizen Services/Regional Agencies

*Local funding only - grant funding NOT included*

|  | FY 2017<br>Actuals | FY 2018<br>Adopted | FY 2019           |                       | Variance from FY 2018<br>Adopted Budget |            |
|--|--------------------|--------------------|-------------------|-----------------------|---|------------|
|  |                    |                    | Agency<br>Request | Recommended<br>Budget | Dollar                                  | Percentage |
|  |                    |                    |                   |                       |   |            |
| Piedmont Dispute Resolution Center                   | \$0                | \$1,152            | \$2,500           | \$1,500               | 348                                     | 30.2%      |
| Rappahannock Council Against Sexual Assault          | 21,000             | 21,000             | 21,000            | 21,000                | 0                                       | 0.0%       |
| Legal Aid Works ( <i>prev Rapp Legal Services</i> )  | 28,684             | 28,684             | 28,684            | 28,684                | 0                                       | 0.0%       |
| Rappahannock Emergency Medical Services              | 12,000             | 12,000             | 39,309            | 12,000                | 0                                       | 0.0%       |
| Forest Fire Extension Service                        | 12,024             | 12,024             | 12,024            | 12,024                | 0                                       | 0.0%       |
| Health Department                                    | 635,011            | 647,569            | 647,569           | 647,569               | 0                                       | 0.0%       |
| Rappahannock Area Community Services Board (RACSB)   | 365,045            | 396,984            | 393,026           | 393,026               | (3,958)                                 | (1.0%)     |
| American Red Cross                                   | 0                  | 0                  | 67,524            | 0                     | 0                                       | N/A        |
| Quin Rivers  | 0                  | 0                  | 10,500            | 0                     | 0                                       | N/A        |
| Boys & Girls Club of the Rappahannock Region         | 0                  | 0                  | 13,000            | 0                     | 0                                       | N/A        |
| Micah Ministries                                     | 20,000             | 20,000             | 22,000            | 22,000                | 2,000                                   | 10.0%      |
| Greater Fredericksburg Habitat for Humanity          | 7,000              | 7,000              | 9,000             | 0                     | (7,000)                                 | (100.0%)   |
| Empowerhouse   | 69,808             | 69,808             | 55,448            | 55,448                | (14,360)                                | (20.6%)    |
| Rappahannock Refuge/Loisann's Hope House             | 20,000             | 20,000             | 20,000            | 20,000                | 0                                       | 0.0%       |
| Rappahannock Area Agency on Aging                    | 31,885             | 31,885             | 31,885            | 31,885                | 0                                       | 0.0%       |
| Thurman Brisben Center                               | 69,849             | 77,000             | 96,250            | 84,000                | 7,000                                   | 9.1%       |
| Rappahannock Area Court App Special Advocates (CASA) | 20,000             | 20,000             | 25,000            | 20,000                | 0                                       | 0.0%       |
| Rappahannock Big Brothers/Big Sisters                | 5,500              | 5,500              | 6,000             | 3,000                 | (2,500)                                 | (45.5%)    |
| Rappahannock United Way Vol/Info Prog                | 4,000              | 0                  | 3,000             | 3,000                 | 3,000                                   | N/A        |
| Fredericksburg Regional Food Bank                    | 0                  | 0                  | 60,665            | 0                     | 0                                       | N/A        |
| Spotsylvania Emergency Concerns Assoc (SECA)         | 12,000             | 12,500             | 13,250            | 13,250                | 750                                     | 6.0%       |
| Rebuilding Together - Fredericksburg                 | 7,000              | 7,000              | 8,500             | 7,000                 | 0                                       | 0.0%       |
| Moss Free Clinic                                     | 26,520             | 25,460             | 25,456            | 25,456                | (4)                                     | (0.0%)     |
| Rappahannock Area Healthy Families                   | 16,400             | 16,400             | 42,435            | 28,000                | 11,600                                  | 70.7%      |
| Mental Health America of Fredericksburg              | 24,746             | 27,142             | 27,348            | 27,348                | 206                                     | 0.8%       |
| disAbility Resource Center                           | 29,106             | 30,550             | 32,078            | 30,550                | 0                                       | 0.0%       |
| Safe Harbor Child Advocacy Center                    | 7,000              | 7,000              | 7,150             | 7,150                 | 150                                     | 2.1%       |
| Fredericksburg SPCA                                  | 0                  | 0                  | 8,000             | 4,000                 | 4,000                                   | N/A        |
| Lake Anna Advisory Committee                         | 1,925              | 2,000              | 3,000             | 3,000                 | 1,000                                   | 50.0%      |
| Lake Anna Civic Association                          | 5,730              | 7,000              | 7,000             | 7,000                 | 0                                       | 0.0%       |
| Germanna Community College                           | 229,395            | 230,520            | 89,171            | 89,171                | (141,349)                               | (61.3%)    |
| Spotsylvania Historical Association                  | 18,720             | 30,720             | 30,720            | 30,720                | 0                                       | 0.0%       |
| Airplane Museum                                      | 0                  | 50,000             | 0                 | 0                     | (50,000)                                | (100.0%)   |
| 4-H Educational Center                               | \$2,000            | \$2,000            | \$2,000           | \$2,000               | 0                                       | 0.0%       |
| Office on Youth                                      | 265,127            | 297,023            | 217,829           | 217,829               | (79,194)                                | (26.7%)    |

## Other Regional Agencies

*Local funding only - grant funding NOT included*

|  | FY 2017<br>Actuals  | FY 2018<br>Adopted  | FY 2019             |                       | Variance from FY 2018<br>Adopted Budget |             |
|--|---------------------|---------------------|---------------------|-----------------------|---|-------------|
|  |                     |                     | Agency<br>Request   | Recommended<br>Budget | Dollar                                  | Percentage  |
|  |                     |                     |                     |                       |   |             |
| Central Rappahannock Regional Library (CRRL)         | \$4,191,317         | \$4,386,632         | \$4,911,801         | \$4,911,801           | 525,169                                 | 12.0%       |
| Fredericksburg Regional Transit (FRED)               | 399,369             | 402,673             | 405,421             | 405,421               | 2,748                                   | 0.7%        |
| Fredericksburg Regional Alliance (FRA)               | 126,337             | 128,998             | 126,337             | 126,337               | (2,661)                                 | (2.1%)      |
| George Washington Regional Commission (GWRC)         | 86,273              | 87,985              | 95,761              | 95,761                | 7,776                                   | 8.8%        |
| Greater Fredericksburg Tourism Partnership           | 171,000             | 175,000             | 175,000             | 175,000               | 0                                       | 0.0%        |
| John J. Wright Educational & Cultural Ctr Museum     | 24,200              | 29,000              | 31,000              | 31,000                | 2,000                                   | 6.9%        |
| Rappahannock Juvenile Center                         | 1,173,189           | 1,479,245           | 1,214,807           | 1,214,807             | (264,438)                               | (17.9%)     |
| Rappahannock Regional Jail                           | 4,922,298           | 5,058,179           | 5,858,179           | 5,858,179             | 800,000                                 | 15.8%       |
| Rappahannock River Basin Commission                  | 1,000               | 1,000               | 1,000               | 1,000                 | 0                                       | 0.0%        |
| Tri-County Soil & Water Conservation District (SWCD) | 26,571              | 31,830              | 35,013              | 35,013                | 3,183                                   | 10.0%       |
| <b>TOTAL ALL AGENCIES FUNDED</b>                     | <b>\$13,089,029</b> | <b>\$13,896,463</b> | <b>\$14,932,640</b> | <b>\$14,701,929</b>   | <b>\$805,466</b>                        | <b>5.8%</b> |