

## Citizen Services/Regional Agencies

*Local funding only - grant funding NOT included*

	FY 2018 Actuals	FY 2019 Adopted	FY 2020		Variance from FY 2019 Adopted Budget	
			Agency Request	Recommended Budget	Dollar	Percentage
			4-H Educational Center	\$2,000	\$2,000	\$2,000
Airplane Museum	50,000	0	0	0	0	N/A
Boys & Girls Club of the Rappahannock Region	0	0	13,000	0	0	N/A
disAbility Resource Center	30,550	30,550	32,075	28,000	(2,550)	(8.3%)
Empowerhouse	69,808	55,448	58,220	58,220	2,772	5.0%
FAILSAFE-ERA	0	0	15,000	0	0	N/A
Forest Fire Extension Service	12,024	12,024	11,996	11,996	(28)	(0.2%)
Fredericksburg Regional Food Bank	0	0	63,092	0	0	N/A
Fredericksburg SPCA	0	4,000	15,000	4,000	0	0.0%
Germanna Community College	230,520	89,171	189,171	189,171	100,000	112.1%
Greater Fredericksburg Habitat for Humanity	7,000	0	7,700	0	0	N/A
Health Department	634,007	647,569	647,569	647,569	0	0.0%
Healthy Families Rappahannock Area	16,400	28,000	28,000	10,000	(18,000)	(64.3%)
Lake Anna Advisory Committee	2,000	3,000	0	0	(3,000)	(100.0%)
Lake Anna Civic Association	7,000	7,000	7,000	7,000	0	0.0%
Legal Aid Works ( <i>prev Rapp Legal Services</i> )	28,684	28,684	28,684	28,684	0	0.0%
Med Flight	0	0	4,100	0	0	N/A
Mental Health America of Fredericksburg	27,142	27,348	26,250	14,750	(12,598)	(46.1%)
Micah Ministries	20,000	22,000	22,000	23,000	1,000	4.5%
Moss Free Clinic	25,460	25,456	25,456	25,456	0	0.0%
Office on Youth	278,473	217,829	178,392	178,392	(39,437)	(18.1%)
Piedmont Dispute Resolution Center	0	1,500	2,500	1,500	0	0.0%
Rappahannock Area Agency on Aging	31,885	31,885	31,885	31,885	0	0.0%
Rappahannock Area Community Services Board (RACSB)	396,984	393,026	427,593	427,593	34,567	8.8%
Rappahannock Area Court App Special Advocates (CASA)	20,000	20,000	24,000	22,000	2,000	10.0%
Rappahannock Area YMCA	0	0	200,000	200,000	200,000	N/A
Rappahannock Big Brothers/Big Sisters	5,500	3,000	3,000	3,000	0	0.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	25,410	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	39,309	12,000	0	0.0%
Rappahannock Refuge/Loisann's Hope House	20,000	20,000	20,000	15,000	(5,000)	(25.0%)
Rappahannock United Way Vol/Info Prog	0	3,000	3,000	3,000	0	0.0%
Rebuilding Together - Fredericksburg	7,000	7,000	8,500	4,000	(3,000)	(42.9%)
Safe Harbor Child Advocacy Center	7,000	7,150	7,365	7,365	215	3.0%
Spotsylvania Emergency Concerns Assoc (SECA)	12,500	13,250	13,250	13,250	0	0.0%
Spotsylvania Historical Association	35,520	30,720	30,728	30,728	8	0.0%
Thurman Brisben Center	77,000	84,000	100,800	84,000	0	0.0%
Virginia Community Food Connections	0	0	15,000	5,000	5,000	N/A

## Other Regional Agencies

*Local funding only - grant funding NOT included*

	FY 2018 Actuals	FY 2019 Adopted	FY 2020		Variance from FY 2019 Adopted Budget	
			Agency Request	Recommended Budget	Dollar	Percentage
			Central Rappahannock Regional Library (CRRL)	\$4,435,128	\$4,830,523 <sup>1</sup>	\$4,626,346
Fredericksburg Regional Transit (FRED)	402,673	405,421	383,072	383,072	(22,349)	(5.5%)
Fredericksburg Regional Alliance (FRA)	128,998	126,337	135,000	135,000	8,663	6.9%
George Washington Regional Commission (GWRC)	87,985	95,761	95,758	95,758	(3)	(0.0%)
Greater Fredericksburg Tourism Partnership	171,338	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	29,000	31,000	36,000	36,000	5,000	16.1%
Rappahannock Railroad Museum	0	0	25,000	25,000	25,000	N/A
Rappahannock Juvenile Center	1,386,321	1,214,807	1,351,387	1,351,387	136,580	11.2%
Rappahannock Regional Jail	5,061,059	5,812,889	6,212,889	6,212,889	400,000	6.9%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Tri-County Soil & Water Conservation District (SWCD)	31,830	35,013	41,306	41,306	6,293	18.0%
<b>TOTAL ALL AGENCIES FUNDED</b>	<b>\$13,822,788</b>	<b>\$14,575,361</b>	<b>\$15,409,803</b>	<b>\$15,192,317</b>	<b>\$616,956</b>	<b>4.2%</b>

<sup>1</sup> Subsequent to adoption of the FY 2019 Budget, the Board authorized two months of operations of the new Spotsylvania Towne Centre satellite library in FY 2018. This caused a shift of \$18,450 in one-time capital start-up costs between the FY 2018 and FY 2019 budgets, reducing the FY 2019 payment to the library by \$18,450.