

# Citizen Services/Regional Agencies

*Local funding only - grant funding NOT included*

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

## Other Regional Agencies

*Local funding only - grant funding NOT included*

	FY 2017 Actuals	FY 2018 Adopted	FY 2019		Variance from FY 2018 Adopted Budget	
			Agency Request	Adopted Budget	Dollar	Percentage
			Central Rappahannock Regional Library (CRRL)	\$4,191,317	\$4,386,632	\$4,830,523
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	5,812,889	5,812,889	754,710	14.9%
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>\$14,806,072</b>	<b>\$14,575,361</b>	<b>\$678,898</b>	<b>4.9%</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.