

Regional Funding

Fiscal Year 2019 - Intergovernmental Funding Application

Rappahannock River Basin Commission

Agency Information

General Information

Agency Name Rappahannock River Basin Commission
Physical Address 406 Princess Anne St, Fredericksburg, VA, 22401, U.S.A.
Mailing Address 406 Princess Anne St., Fredericksburg, VA 22401
Agency Phone Number (540) 907-2008
Federal Tax ID # 54-0715969
Web Address <https://rappriverbasin.org>
Agency Email Address ejames7@me.com

Agency Mission Statement

“(T)o 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 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.”

Number of Years in Operation 19

Main Contact

Main Contact Eldon James, phone: (540) 907-2008, email: ejames7@me.com
Job Title Coordinator

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania



Rappahannock River Basin Commission

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The Rappahannock River Basin Commission has been operating on essentially the same funding each year since FY1999. The Commission contract staff supports four Commission meetings and 8 to 10 Technical Committee meetings annually. Administrative costs support those meetings, communications with the Commission and Technical Committee members, member localities and key regional, state and federal agencies and the Commission website.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

There is no change from previous years.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

The Commission fulfills its statutory responsibilities through the meetings of the Commission and its Technical Committee.

Capital Expenses

Please provide an overview of the capital costs for your agency.

None.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The fluctuations of contract staff time from one year to the next directly relates to grant-funded initiatives of a particular year's work program.

Please provide a description of any changes to agency benefits structure or cost.

N/A

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None anticipated.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

The fluctuations of contract staff time from one year to the next directly relates to grant-funded initiatives of a particular year's work program.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

None.

Rappahannock River Basin Commission

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Salary	31,672.00	28,200.00	28,200.00
Benefits			
Operating Expenses	18,385.00	21,800.00	48,200.00
Capital Expenses			
Other Expenses			
Total	50,057.00	50,000.00	76,400.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	1,000.00	1,000.00	1,000.00
Fredericksburg	1,000.00	1,000.00	1,000.00
King George	1,000.00	1,000.00	1,000.00
Spotsylvania	1,000.00	1,000.00	1,000.00
Stafford	1,000.00	1,000.00	1,000.00
United Way			
Grants	20,057.00	20,000.00	46,400.00
Client Fees			
Fundraising			
Other (Click to itemize)	25,000.00	25,000.00	25,000.00
Total	50,057.00	50,000.00	76,400.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
--	-----------------------	-------------------------	----------------

Surplus or Deficit	0.00	0.00	0.00
--------------------	------	------	------

Rappahannock River Basin Commission

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

City of Fredericksburg

King George County

Spotsylvania County

Stafford County

Rappahannock River Basin Commission - Rappahannock River Basin Commission

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	31,672.00	28,200.00	28,200.00
Benefits			
Operating Expenses	18,385.00	21,800.00	48,200.00
Capital Expenses			
Total	50,057.00	50,000.00	76,400.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	1,000.00	1,000.00	1,000.00
Fredericksburg	1,000.00	1,000.00	1,000.00
King George	1,000.00	1,000.00	1,000.00
Spotsylvania	1,000.00	1,000.00	1,000.00
Stafford	1,000.00	1,000.00	1,000.00
United Way			
Grants	20,057.00	20,000.00	46,400.00
Client Fees			
Fundraising			
Other (Click to itemize)	25,000.00	25,000.00	25,000.00
Total	50,057.00	50,000.00	76,400.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

Rappahannock River Basin Commission - Rappahannock River Basin Commission

Program Overview

General Information

Program Name Rappahannock River Basin Commission

Is this a new program? No

Program Contact

Name Eldon James

Title Coordinator

Email ejames7@me.com

Phone (540) 907-2008

Program Purpose / Description

Provide an overview of this program

The Rappahannock River Basin Commission was created jointly by the General Assembly of Virginia and the Counties and the City of the basin. Local resolutions were passed in 1998 to express 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. The Commission's Chair is Delegate Keith Hodges of the 98th District, the Vice-Chair is Jonathon Weakley, the Vice-Chair of the Madison County Board of Supervisors.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The Commission will be focused on continuing efforts to identify ways to cost-effectively meet the Ches-Bay TMDL obligations including recognition for conservation of exist forest cover and enhancing private sector investment in water quality improvements. Over the past several years we have identified governmental polices that can enhance the private sector's interest in investing in water quality efforts. From FY 16 through the current year the Commission has worked to develop recommendations on forest land conservation including working with VDOF to convince EPA to provide credit within the Ches-Bay model for conservation of existing forest cover. In FY19 we anticipating a focus on advocating implementation of the local and state policy recommendations that have been developed and are being prioritized in the current year.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Rappahannock River Basin Commission - Rappahannock River Basin Commission

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The Commission's expenditures are a shared expense of the state and local government members (Sec. 62.1-69.33 of the Code of Virginia). Each locality's share for FY19 is \$1,000. This share has remained constant since FY99. Each locality's contribution represents less than 2% of the FY19 budget.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A