

**Budget FY13**  
**Non-City Agency Funding**

updated as of: 3/9/2012

| <b>Non-Governmental Agencies</b>              |                   |                   |                       |                         |
|---|-------------------|-------------------|-----------------------|-------------------------|
| <b>Human Service Agency</b>                   | <b>FY11</b>       | <b>FY12</b>       | <b>FY13 Requested</b> | <b>FY13 Recommended</b> |
| ARC of the Rappahannock Area                  | \$ 1,700          | \$ 1,700          | \$ 2,000              | \$ 1,700                |
| Court Appointed Special Advocates             | 4,250             | 4,250             | 9,600                 | 4,250                   |
| disAbility Resource Center                    | 21,080            | 21,080            | 21,080                | 21,080                  |
| Fredericksburg Boys and Girls Club            | 24,230            | 24,230            | 40,000                | 24,230                  |
| Healthy Families Rappahannock Area            | 9,000             | 9,000             | 11,720                | 9,000                   |
| Hope House/Rapp. Refuge, Inc.                 | 18,660            | 18,660            | 19,000                | 18,660                  |
| Mental Health Assoc. - Senior Visitor Program | 11,630            | 11,630            | 12,212                | 11,630                  |
| Moss Free Clinic                              | 9,095             | 9,095             | 9,095                 | 9,095                   |
| Moss Free Clinic Capital Campaign             | -                 | 42,000            | 42,000                | 42,000                  |
| Other Contributions - Micah Ministries        | 16,150            | 20,000            | 20,000                | 20,000                  |
| Rapp Council Children & Parents               | -                 | 5,000             | 5,000                 | 5,000                   |
| Rapp Council on Domestic Violence             | 9,350             | 9,350             | 9,818                 | 9,350                   |
| Rapp. Council Against Sexual Assault          | 4,140             | 4,140             | 4,224                 | 4,140                   |
| Rappahannock Area Agency on Aging             | 7,880             | 7,880             | 8,274                 | 7,880                   |
| Rappahannock Legal Services, Inc.             | 29,380            | 29,380            | 29,380                | 29,380                  |
| RUW Volunteer & Info. Services                | 3,000             | 3,000             | 6,690                 | 3,000                   |
| Thurman Brisben Homeless Shelter              | 65,210            | 65,210            | 70,000                | 65,210                  |
| Rebuilding Together                           |                   |                   | 7,500                 | -                       |
| Safe Harbor                                   |                   |                   | 5,000                 | 5,000                   |
| <b>Subtotal - Human Service Agencies</b>      | <b>\$ 234,755</b> | <b>\$ 285,605</b> | <b>\$ 327,593</b>     | <b>\$ 285,605</b>       |

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| <b>Arts &amp; Cultural Agency</b>                  | <b>FY11</b>       | <b>FY12</b>       | <b>FY13 Requested</b> | <b>FY13 Recommended</b> |
|--|-------------------|-------------------|-----------------------|-------------------------|
| Bluemont Concert Series                            |                   | \$ 5,000          | \$ 10,000             | \$ 5,000                |
| Bragg Hill Family Life Center (FY 12 - Prov Reqst) | 2,000             | 2,000             |                       | -                       |
| Heritage Festival Committee                        |                   | 4,000             |                       | 4,000                   |
| Fredericksburg Area Museum                         | 85,975            | 95,975            | 95,975                | 95,975                  |
| <b>Subtotal - Arts &amp; Cultural History</b>      | <b>\$ 87,975</b>  | <b>\$ 106,975</b> | <b>\$ 105,975</b>     | <b>\$ 104,975</b>       |
| <b>Other Service Categories</b>                    | <b>FY11</b>       | <b>FY12</b>       | <b>FY13 Requested</b> | <b>FY13 Recommended</b> |
| DRMI, Inc.   | \$ 2,000          | \$ 2,000          | \$ 2,000              | \$ 2,000                |
| SPCA   | 15,000            | 15,000            | 15,000                | 15,000                  |
| Rappahannock EMS Council                           | 5,200             | 5,200             | 7,042                 | 7,042                   |
| Fredericksburg Volunteer Fire Department           | -                 | -                 | 20,000                | -                       |
| Fredericksburg Regional Alliance                   | 5,000             | 11,450            | 24,286                | 11,450                  |
| Fredericksburg Rescue Squad                        | 250,000           | 250,000           | 261,000               | 261,000                 |
| Rappahannock River Basin Commission                | 1,000             | 1,000             | 1,000                 | 1,000                   |
| VA Ext.Office/Master Gardeners                     | 2,125             | 5,000             | 5,000                 | 5,000                   |
| Fredericksburg Area Food Bank                      | -                 | -                 | 20,000                | 5,000                   |
| <b>Subtotal - Other Service Categories</b>         | <b>\$ 280,325</b> | <b>\$ 289,650</b> | <b>\$ 335,328</b>     | <b>\$ 302,492</b>       |
| <b>Total Non-Governmental Agencies</b>             | <b>\$ 603,055</b> | <b>\$ 682,230</b> | <b>\$ 768,896</b>     | <b>\$ 693,072</b>       |

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| <b>Requests from Unfunded Agencies</b>      | <b>FY11</b> | <b>FY12</b> | <b>FY13<br/>Requested</b> | <b>FY13<br/>Recommended</b> |
|---|-------------|-------------|---------------------------|-----------------------------|
| Rappahannock Big Brothers Big Sisters       |             | -           | 10,000                    | -                           |
| SERVE                                       |             | -           | 20,000                    | -                           |
| <b>Total From Unfunded FY 2010 Agencies</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 30,000</b>          | <b>\$ -</b>                 |

| <b>Regional Government Agencies &amp; Programs</b> | <b>FY11</b>         | <b>FY12</b>         | <b>FY13<br/>Requested</b> | <b>FY13<br/>Recommended</b> |
|--|---------------------|---------------------|---------------------------|-----------------------------|
| Central Rappahannock Regional Library              | 1,048,690           | 1,180,000           | 1,353,484                 | \$ 1,238,485                |
| Chaplin Youth Center*                              | 67,730              | 67,730              | 100,895                   | 37,730                      |
| George Washington Regional Commission              | 17,767              | 21,470              | 19,939                    | 19,940                      |
| Germanna Community College                         | 5,750               | 5,750               | 251,953                   | 5,750                       |
| J&DR Court Services Unit (CSU)                     | 30,630              | 62,950              | 66,200                    | 74,605                      |
| Rapp. Area Community Services Board                | 191,325             | 191,325             | 197,065                   | 197,065                     |
| Rappahannock Area Office on Youth (RAOY)           | 6,060               | 19,950              | 21,985                    | 19,950                      |
| Rappahannock Health District                       | 414,276             | 414,280             | 414,280                   | 414,280                     |
| Stafford Regional Airport Authority                | 28,000              | 21,430              | 21,428                    | 21,430                      |
| Tri-City / County Soil & Water                     | 9,350               | 6,000               | 10,000                    | -                           |
| <b>Subtotal Governmental Agencies</b>              | <b>\$ 1,865,788</b> | <b>\$ 1,990,885</b> | <b>\$ 2,457,229</b>       | <b>\$ 2,029,235</b>         |

| <b>Regional Detention Facilities</b> | <b>FY11</b>         | <b>FY12</b>         | <b>FY13<br/>Requested</b> | <b>FY13<br/>Recommended</b> |
|--------------------------------------|---------------------|---------------------|---------------------------|-----------------------------|
| <b>Rappahannock Juvenile Center</b>  | <b>\$ 418,515</b>   | <b>\$ 339,550</b>   | <b>400,000</b>            | <b>\$ 315,000</b>           |
| <b>Rappahannock Regional Jail</b>    | <b>3,245,224</b>    | <b>2,855,255</b>    | <b>3,500,000</b>          | <b>3,026,000</b>            |
| <b>Subtotal Detention Facilities</b> | <b>\$ 3,663,739</b> | <b>\$ 3,194,805</b> | <b>\$ 3,900,000</b>       | <b>\$ 3,341,000</b>         |

|   |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>Total All Non-City Contributions</b> | <b>\$ 6,132,582</b> | <b>\$ 5,867,920</b> | <b>\$ 7,156,125</b> | <b>\$ 6,063,307</b> |
|---|---------------------|---------------------|---------------------|---------------------|

*Fredericksburg*<sup>TM</sup>  
**TIMELESS.**  
SPOTSYLVANIA STAFFORD FREDERICKSBURG

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