

Budget FY 2012

3/8/2011

Non-City Agency Funding

	FY 2009	FY 2010	Adopted FY 2011	Requested FY 2012	Recommended FY 2012
Non-Governmental Agencies					
Human Service Agency	FY 2009	FY 2010	Adopted FY 2011	Requested FY 2012	Recommended FY 2012
ARC of the Rappahannock Area	\$ 2,000 \$	1,700 \$	1,700 \$	1,700 \$	1,700
Court Appointed Special Advocates	\$ 5,000 \$	4,250 \$	4,250 \$	4,250 \$	4,250
disAbility Resource Center	\$ 26,100 \$	22,185 \$	21,080 \$	22,185 \$	21,080
Fredericksburg Boys and Girls Club	\$ 30,000 \$	25,500 \$	24,230 \$	36,000 \$	24,230
Healthy Families Rappahannock Area	\$ 10,548 \$	9,000 \$	9,000 \$	9,000 \$	9,000
Hope House/Rapp. Refuge, Inc.	\$ 23,105 \$	19,640 \$	18,660 \$	20,660 \$	18,660
Mental Health Assoc. - Senior Visitor Program	\$ 14,400 \$	12,240 \$	11,630 \$	12,212 \$	11,630
Moss Free Clinic	\$ 10,700 \$	9,095 \$	9,095 \$	9,095 \$	9,095
Moss Free Clinic Capital Campaign	\$ 42,000		-		
Other Contributions - Micah Ministries	\$ 20,000 \$	17,000 \$	16,150 \$	20,000 \$	20,000
Rapp Council Children & Parents	\$ 2,000 \$	1,700 \$	- \$	5,000 \$	-
Rapp Council on Domestic Violence	\$ 11,006 \$	9,350 \$	9,350 \$	9,817 \$	9,350
Rapp. Council Against Sexual Assault	\$ 4,867 \$	4,140 \$	4,140 \$	10,000 \$	4,140
Rappahannock Area Agency on Aging	\$ 9,273 \$	7,880 \$	7,880 \$	8,274 \$	7,880
Rappahannock Legal Services, Inc.	\$ 36,388 \$	30,930 \$	29,380 \$	30,849 \$	29,380
RUW Volunteer & Info. Services	\$ 4,050 \$	3,000 \$	3,000 \$	3,000 \$	3,000
Thurman Brisben Homeless Shelter	\$ 80,750 \$	68,640 \$	65,210 \$	65,210 \$	65,210
Subtotal - Human Service Agencies	\$ 337,187 \$	250,250 \$	234,755 \$	267,252 \$	238,605

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Arts & Cultural Agency	FY 2009	FY 2010	Adopted FY 2011	Requested FY 2012	Recommended FY 2012
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Bluemont Concert Series	\$ 10,000	\$ 5,000	\$	10,000	2,000
Bragg Hill Family Life Center (FY 12 - Prov Reqst)	\$ 4,000	\$ 2,000	2,000	2,000	2,000
Heritage Festival Committee	\$ 5,000	\$ 4,000	\$	5,000	4,000
Sister City Association, Fredericksburg	\$ 3,000	\$ 2,500	\$	3,000	-
Fredericksburg Area Museum	\$ 130,000	\$ 90,500	85,975	85,975	85,975
Subtotal - Arts & Cultural History	\$ 152,000	\$ 104,000	\$ 87,975	\$ 105,975	\$ 93,975
Other Service Categories	FY 2009	FY 2010	Adopted FY 2011	Requested FY 2012	Recommended FY 2012
DRMI, Inc.	\$ 4,000	\$ 2,000	2,000	10,000	2,000
SPCA	\$ 30,000	\$ 15,000	15,000	15,000	15,000
Rappahannock EMS Council	\$ 6,119	\$ 5,201	5,200	5,200	5,200
Fredericksburg Volunteer Fire Department	\$ 10,000	\$ 10,000	-	20,000	-
Fredericksburg Regional Alliance	\$ 20,000	\$ 11,110	5,000	22,902	11,450
Fredericksburg Rescue Squad	\$ 290,000	\$ 251,000	250,000	487,500	250,000
Rappahannock River Basin Commission	\$ 1,000	\$ 1,000	1,000	1,000	1,000
VA Ext.Office/Master Gardeners	\$ 2,500	\$ 2,125	2,125	5,000	5,000
Subtotal - Other Service Categories	\$ 363,619	\$ 297,436	\$ 280,325	\$ 566,602	\$ 289,650
Deleted Agencies	FY 2009	FY 2010	Adopted FY 2011	Requested FY 2012	Recommended FY 2012
Central Rappahannock Heritage Center, Inc.	\$	\$	-	-	-
Fredericksburg Festival of Arts	\$ 2,500	\$	-	-	-
Fredericksburg Area Food Bank	\$	\$	-	-	-
Rappahannock Mediation Center	\$ 2,000	\$	-	-	-
UMW Foundation	\$	\$	-	-	-
Subtotal - Deleted Agencies	\$ 4,500	\$	\$	\$	\$
Total Non-Governmental Agencies	\$ 857,306	\$ 651,686	\$ 603,055	\$ 939,829	\$ 622,230

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Requests from Unfunded FY 2011 Agencies					
Safe Harbor			\$	5,000 \$	-
Rappahannock Big Brothers Big Sisters			\$	6,300 \$	-
SERVE			\$	10,000 \$	-
Fredericksburg Clean and Green			\$ 1,500		
Total From Unfunded FY 2010 Agencies			\$ 1,500 \$	21,300 \$	-
Regional Government Agencies & Programs					
Central Rappahannock Regional Library	\$ 1,298,682 \$	1,103,880 \$	1,048,690 \$	1,208,749 \$	1,180,000
Chaplin Youth Center*	\$ 83,869 \$	71,290 \$	67,730 \$	86,187 \$	67,730
Detention Outreach Program - 15th CSU	\$ 40,022 \$	34,018 \$	32,320 \$	- \$	-
George Washington Regional Commission	\$ 18,702 \$	18,702 \$	17,767 \$	21,467 \$	21,470
Germanna Community College	\$ 6,769 \$	5,750 \$	5,750 \$	257,493 \$	5,750
J&DR Court Services Unit (CSU)	\$ 38,857 \$	37,233 \$	30,630 \$	68,725 \$	62,950
Rapp. Area Community Services Board	\$ 218,905 \$	201,395 \$	191,325 \$	191,325 \$	191,325
Rappahannock Area Office on Youth (RAOY)	\$ 10,210 \$	8,680 \$	6,060 \$	20,625 \$	19,950
Juvenile Justice Planner - RAOY	\$ 16,300 \$	13,855 \$	13,890 \$	- \$	-
Rappahannock Health District	\$ 474,000 \$	436,080 \$	414,276 \$	414,277 \$	414,280
Stafford Regional Airport Authority	\$ 28,000 \$	28,000 \$	28,000 \$	21,428 \$	21,430
Tri-City / County Soil & Water	\$ 11,000 \$	9,350 \$	9,350 \$	12,000 \$	12,000
Note - RAOY & CSU Accounts Combined in FY 2012					
Deleted Governmental Agencies					
Rappahannock Disability Services Board	\$ 960 \$	960 \$	- \$	- \$	-
Subtotal Governmental Agencies	\$ 2,246,276 \$	1,969,193 \$	1,865,788 \$	2,302,276 \$	1,996,885

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Regional Detention Facilities					
Rappahannock Juvenile Center	\$ 155,551	\$ 441,236	\$ 418,515	\$ 339,550	\$ 339,550
Rappahannock Regional Jail	\$ 3,240,880	\$ 3,495,970	\$ 3,245,224	\$ 2,855,255	\$ 2,855,255
Add - Stafford Airport Loan for Debt Service	\$	\$ 32,900			
Total All Non-City Contributions	\$ 6,500,013	\$ 6,590,985	\$ 6,132,582	\$ 6,436,910	\$ 5,813,920

Special Notes - Capital Funds

Fredericksburg Area Museum	\$ 100,000
Moss Free Clinic Capital Campaign	\$ 42,000