

Partner Agencies

Organization	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommended	Change FY17 to FY18	% Change
Community Agencies							
Bluemont Concert Series	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ -	0.0%
Boys & Girls Club of the Rappahannock Region (BGCRR)	\$ 24,230	\$ 24,230	\$ 24,230	\$ 33,000	\$ 24,230	\$ -	0.0%
Capital Caring	\$ -	\$ -	\$ -	\$ 9,400	\$ -	\$ -	
disAbility Resource Center of the Rappahannock, Inc.	\$ 21,025	\$ 21,025	\$ 21,025	\$ 22,075	\$ 21,025	\$ -	0.0%
Dream 2 Aspire Greatness	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	
Empower House	\$ 14,350	\$ 14,350	\$ 14,350	\$ 19,351	\$ 14,350	\$ -	0.0%
Empower House	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	
FailSafe Transitional Housing	\$ -	\$ -	\$ -			\$ -	
Fredericksburg Area Food Bank	\$ 5,000	\$ 5,000	\$ 5,000	\$ 19,973	\$ 5,000	\$ -	0.0%
Fredericksburg Regional Alliance	\$ 5,200	\$ 5,200	\$ 17,763	\$ 29,213	\$ 17,763	\$ -	0.0%
Greater Fredericksburg Habitat for Humanity	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	
Healthy Families Rappahannock Area	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
Legal Aid Works (Formerly Rappahannock Legal Services)	\$ 29,380	\$ 29,380	\$ 29,380	\$ 29,380	\$ 28,000	\$ (1,380)	-4.7%
Rappahannock Refuge - Loisann's Hope Hou	\$ 18,660	\$ 18,660	\$ 18,660	\$ 25,000	\$ 18,660	\$ -	0.0%
Mental Health America of Fredericksburg - Senior Visitor Program.	\$ 12,215	\$ 12,215	\$ 12,215	\$ 22,173	\$ 12,215	\$ -	0.0%
Moss Free Clinic	\$ 9,095	\$ 12,000	\$ 12,000	\$ 16,702	\$ 12,000	\$ -	0.0%
Micah Ministries	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Open Hands of Fredericksburg	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	
Quin Rivers	\$ -	\$ -	\$ -	\$ 18,750	\$ -	\$ -	
Rappahannock Area Agency on Aging	\$ 7,880	\$ 7,880	\$ 7,880	\$ 7,880	\$ 7,880	\$ -	0.0%
Rappahannock Big Brothers Big Sisters	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,000	\$ -	0.0%
Rappahannock Court Appointed Special Advocates	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
Rapp Council on Domestic Violence	\$ 9,350	\$ -				\$ -	
Rapp. Council Against Sexual Assault	\$ 4,140	\$ 4,140	\$ 4,140	\$ 5,100	\$ 4,140	\$ -	0.0%
Rappahannock EMS Council	\$ 7,040	\$ 7,100	\$ 7,100	\$ 8,181	\$ 7,100	\$ -	0.0%
Rappahannock River Basin Commission	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
RUW Volunteer & Info. Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Safe Harbor	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
SPCA	\$ 15,000	\$ 15,000	\$ 15,000	\$ 40,000	\$ 10,000	\$ (5,000)	-33.3%
Thurman Brisben Homeless Shelter	\$ 72,710	\$ 72,710	\$ 72,710	\$ 87,252	\$ 80,000	\$ 7,290	10.0%
TOTAL	\$ 316,275	\$ 309,890	\$ 322,453	\$ 520,430	\$ 323,363	\$ 910	0.3%

City Manager's Recommended Budget Fiscal Year 2018

Organization	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommended	Change FY17 to FY18	% Change
Intergovernmental Agencies							
Central Rappahannock Regional Library - City Maintenance	\$ 135,000	\$ 135,000	\$ 135,000	\$ 185,000	\$ 185,000	\$ 50,000	37.0%
Central Rappahannock Regional Library	\$ 1,147,875	\$ 1,150,000	\$ 1,201,914	\$ 1,250,471	\$ 1,250,471	\$ 48,557	4.0%
George Washington Regional Commission	\$ 21,740	\$ 21,740	\$ 23,149	\$ 22,394	\$ 22,394	\$ (755)	-3.3%
Germanna Community College	\$ 43,325	\$ 43,325	\$ 43,719	\$ 43,359	\$ 43,359	\$ (360)	-0.8%
Germanna Community College	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Rapp. Area Community Services Board	\$ 201,005	\$ 215,005	\$ 246,876	\$ 261,895	\$ 261,895	\$ 15,019	6.1%
Rappahannock Area Office on Youth (Chaplin Youth Center)	\$ 72,560	\$ 41,215	\$ 55,672	\$ 69,783	\$ 69,783	\$ 14,111	25.3%
Rappahannock Health District	\$ 414,280	\$ 414,280	\$ 414,280	\$ 414,280	\$ 414,280	\$ -	0.0%
Stafford Regional Airport Authority	\$ 21,430	\$ 21,430	\$ 21,430	\$ 21,430	\$ 21,430	\$ -	0.0%
Tri-City / County Soil & Water	\$ 2,000	\$ 2,000	\$ 2,000	\$ 5,000	\$ 2,000	\$ -	0.0%
VA Ext. Office/Master Gardeners	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL	\$ 1,929,215	\$ 1,913,995	\$ 2,039,040	\$ 2,118,612	\$ 2,115,612	\$ 76,572	3.76%
Agencies (Serving the City)							
Fredericksburg Area Museum	\$ 95,975	\$ 117,172	\$ 95,975	\$ 95,975	\$ 95,975	\$ -	0.0%
Fredericksburg Rescue Squad	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.0%
Sister Cities		\$ 237	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Heritage Festival Committee	\$ 12,500	\$ 12,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0.0%
Main Street	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.0%
J&DR Court Services Unit (CSU)	\$ 8,855	\$ 8,855	\$ 8,855	\$ 8,855	\$ 8,855	\$ -	0.0%
J&DR Court Services Unit (CSU)	\$ 71,100	\$ 140,215	\$ 99,485	\$ 99,485	\$ 99,485	\$ -	0.0%
TOTAL	\$ 258,430	\$ 598,979	\$ 542,815	\$ 542,815	\$ 542,815	\$ -	0.00%
TOTAL GENERAL FUND	\$ 2,503,920	\$ 2,822,864	\$ 2,904,308	\$ 3,181,857	\$ 2,981,790	\$ 77,482	2.67%
CITY GRANTS FUND							
Rebuilding Together	\$ 5,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)	-16.67%
TOTAL REQUESTS	\$ 2,508,920	\$ 2,827,864	\$ 2,910,308	\$ 3,186,857	\$ 2,986,790	\$ 76,482	2.63%