

## Partner Agencies

Organization	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Recommended	Change FY18 to FY19	% Change
<b>Community Agencies</b>							
American Red Cross	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	
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	\$ 39,500	\$ 24,230	\$ -	0.0%
disAbility Resource Center of the Rappahannock, Inc.	\$ 21,025	\$ 21,025	\$ 21,025	\$ 23,179	\$ 21,025	\$ -	0.0%
Empower House	\$ 14,350	\$ 14,350	\$ 14,350	\$ 18,249	\$ 14,350	\$ -	0.0%
FailSafe Transitional Housing	\$ -	\$ -		\$ 16,400		\$ -	
Fredericksburg Regional Alliance	\$ 5,200	\$ 17,763	\$ 17,763	\$ 30,088	\$ 17,763	\$ -	0.0%
Fredericksburg Regional Food Bank	\$ 5,000	\$ 5,000	\$ 5,000	\$ 19,973	\$ 5,000	\$ -	0.0%
Greater Fredericksburg Habitat for Humanity	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	
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	\$ 29,380	\$ -	0.0%
Rappahannock Refuge - Loisann's Hope House	\$ 18,660	\$ 18,660	\$ 18,660	\$ 21,000	\$ 18,660	\$ -	0.0%
Mental Health America of Fredericksburg - Senior Visitor	\$ 12,215	\$ 12,215	\$ 12,215	\$ 18,195	\$ 12,215	\$ -	0.0%
Micah Ministries	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 20,000	\$ -	0.0%
Moss Free Clinic	\$ 12,000	\$ 12,000	\$ 12,000	\$ 15,136	\$ 12,000	\$ -	0.0%
Quin Rivers	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	
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	\$ 11,000	\$ 10,000	\$ -	0.0%
Rappahannock Court Appointed Special Advocates	\$ 8,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ -	0.0%
Rapp. Council Against Sexual Assault	\$ 4,140	\$ 4,140	\$ 4,140	\$ 5,100	\$ 4,140	\$ -	0.0%
Rappahannock EMS Council	\$ 7,100	\$ 7,100	\$ 7,100	\$ 8,341	\$ 7,500	\$ 400	5.6%
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	\$ 5,100	\$ 5,000	\$ -	0.0%
SPCA	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Thurman Brisben Homeless Shelter	\$ 72,710	\$ 72,710	\$ 80,000	\$ 100,000	\$ 80,000	\$ -	0.0%
Virginians For High Speed Rail	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 309,890</b>	<b>\$ 322,453</b>	<b>\$ 324,743</b>	<b>\$ 456,521</b>	<b>\$ 325,143</b>	<b>\$ 400</b>	<b>0.1%</b>

City of Fredericksburg FY 2019 Recommended Budget

Organization	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Recommended	Change FY18 to FY19	% Change
<b>Intergovernmental Agencies</b>							
Central Rappahannock Regional Library - City Maintenance*	\$ 135,000	\$ 135,000	\$ 185,000	\$ 247,750	\$ 227,250	\$ 42,250	22.8%
Central Rappahannock Regional Library	\$ 1,150,000	\$ 1,201,914	\$ 1,250,471	\$ 1,300,990	\$ 1,250,471	\$ -	0.0%
George Washington Regional Commission	\$ 21,740	\$ 23,149	\$ 22,394	\$ 23,916	\$ 23,916	\$ 1,522	6.8%
Germanna Community College	\$ 43,325	\$ 43,719	\$ 43,359	\$ 50,276	\$ 44,291	\$ 932	2.1%
Germanna Community College (Center for Advanced Technology)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Rapp. Area Community Services Board	\$ 215,005	\$ 246,876	\$ 261,895	\$ 272,529	\$ 272,529	\$ 10,634	4.1%
Rappahannock Area Office on Youth (Chaplin Youth Center)	\$ 41,215	\$ 55,672	\$ 69,783	\$ 79,731	\$ 79,731	\$ 9,948	14.3%
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	\$ 5,290	\$ 5,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 2,048,995</b>	<b>\$ 2,174,040</b>	<b>\$ 2,300,612</b>	<b>\$ 2,446,192</b>	<b>\$ 2,365,898</b>	<b>\$ 65,286</b>	<b>2.84%</b>
<b>Agencies (Serving the City)</b>							
Fredericksburg Area Museum	\$ 117,172	\$ 224,778	\$ 95,975	\$ 95,975	\$ 95,975	\$ -	0.0%
Fredericksburg Rescue Squad	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ (50,000)	-20.0%
Sister Cities	\$ 237	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	0.0%
Heritage Festival Committee	\$ 12,500	\$ 15,360	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0.0%
Main Street	\$ 70,000	\$ 70,000	\$ 70,000	\$ 100,000	\$ 75,000	\$ 5,000	7.1%
J&DR Court Services Unit (CSU)	\$ 149,070	\$ 108,340	\$ 108,340	\$ 116,478	\$ 116,478	\$ 8,138	7.5%
<b>TOTAL</b>	<b>\$ 598,979</b>	<b>\$ 668,478</b>	<b>\$ 542,815</b>	<b>\$ 580,953</b>	<b>\$ 505,953</b>	<b>\$ (36,862)</b>	<b>-6.79%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 2,957,864</b>	<b>\$ 3,164,971</b>	<b>\$ 3,168,170</b>	<b>\$ 3,483,666</b>	<b>\$ 3,196,994</b>	<b>\$ 28,824</b>	<b>0.91%</b>
<i>* Maintenance for the Downtown Branch Library is now included in the Public Facilities budget.</i>							
<b>CITY GRANTS FUND</b>							
Rebuilding Together	\$ 5,000	\$ 4,243	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>TOTAL REQUESTS</b>	<b>\$ 2,962,864</b>	<b>\$ 3,169,214</b>	<b>\$ 3,173,170</b>	<b>\$ 3,488,666</b>	<b>\$ 3,201,994</b>	<b>\$ 28,824</b>	<b>0.91%</b>

Organization	Agency Mission Statement	FY 2018 Adopted	FY 2019 Request	FY 2019 Recommend	Comments
<b>Community Agencies</b>					
American Red Cross	The American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors.	\$ -	\$ 3,000	\$ -	
Bluemont Concert Series	Bluemont builds a shared sense of community by enhancing the rich local cultural diversity and economic vitality of our communities through developing public and private coalitions working together to establish on-going quality cultural and educational programs.	\$ 5,000	\$ 10,000	\$ 5,000	
Boys & Girls Club of the Rappahannock Region (BGCR)	To inspire youth to inspire themselves by enabling all young people, especially those who need us most, to reach their full potential as productive, caring, and responsible citizens.	\$ 24,230	\$ 39,500	\$ 24,230	Additional funding to hire a full time program aide.
disAbility Resource Center of the Rappahannock, Inc.	To assist people with disabilities to achieve the highest potential and benefit of independent living by providing them, those who support them and the community with information, education and resources.	\$ 21,025	\$ 23,179	\$ 21,025	
Empower House	We empower survivors and their children to believe in themselves and build new lives filled with dignity, respect, safety, and hope. Empowerhouse breaks the cycle of violence through shelter, housing, advocacy, education, awareness, prevention, and intervention.	\$ 14,350	\$ 18,249	\$ 14,350	
FailSafe Transitional Housing	FAILSAFE-ERA is a 501(C)(3) non-profit organization with a mission to change lives affected by incarceration, reducing the rate of recidivism, using a holistic approach through education and rehabilitation support and services; and, by providing a means for families and communities to adapt and overcome the effects of incarceration thereby promoting and sustaining safer, stronger, healthier communities.		\$ 16,400		
Fredericksburg Regional Alliance	Assists the public and private sector by supporting existing businesses and aggressively recruiting new businesses to the Fredericksburg Region.	\$ 17,763	\$ 30,088	\$ 17,763	Request includes EDA portion, slight increase in City's portion.
Fredericksburg Regional Food Bank	To feed the hungry through a community-wide network of partner agencies and engage our community in the fight to end hunger.	\$ 5,000	\$ 19,973	\$ 5,000	
Greater Fredericksburg Habitat for Humanity	Bringing people together to build homes, community, and hope.	\$ -	\$ 5,000	\$ -	
Healthy Families Rappahannock Area	Empowering parents to raise healthy children.	\$ 9,000	\$ 9,000	\$ 9,000	
Legal Aid Works (Formerly Rappahannock Legal Services)	We champion fairness by advocating for those with the least access to the civil court system.	\$ 29,380	\$ 29,380	\$ 29,380	
Rappahannock Refuge - Loisann's Hope House	Our mission is to quickly move children and their families from homelessness to housing in the Rappahannock region.	\$ 18,660	\$ 21,000	\$ 18,660	
Mental Health America of Fredericksburg - Senior Visitor Program.	(MHAF) provides education, advocacy and service to all people with mental health needs. We educate to promote mental health awareness and understanding. We solve problems by advocating policies and by working with individuals and agencies in the community to respond to mental health problems and to meet needs. We identify gaps unmet by public and private mental health providers and insurers, and we create and incubate programs and funding to meet those needs.	\$ 12,215	\$ 18,195	\$ 12,215	
Micah Ministries	Micah is a ministry supporting people experiencing chronic homelessness and identifying pathways to sustainable housing.	\$ 20,000	\$ 22,000	\$ 20,000	
Moss Free Clinic	Our mission is to improve the health and wellness of low-income, uninsured people through quality healthcare delivered in an atmosphere of dignity and respect. The Clinic is a non-profit, non-government healthcare facility that depends on support from volunteers, donors and community partners to provide essential comprehensive care. The Clinic serves those in greatest need - our patients do not qualify for government assistance and cannot afford private medical care or insurance.	\$ 12,000	\$ 15,136	\$ 12,000	
Quin Rivers	Strengthening individual, family, and community development to eliminate poverty and build self-sufficiency.	\$ -	\$ 10,000	\$ -	

City of Fredericksburg FY 2019 Recommended Budget

Organization	Agency Mission Statement	FY 2018 Adopted	FY 2019 Request	FY 2019 Recommend	Comments
Rappahannock Area Agency on Aging	The mission is to enhance the quality of life for all older citizens and individuals with disabilities.	\$ 7,880	\$ 7,880	\$ 7,880	
Rappahannock Big Brothers Big Sisters	Provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.	\$ 10,000	\$ 11,000	\$ 10,000	
Rappahannock Court Appointed Special Advocates	To advocate for abused and neglected children to grow up in safe, permanent homes where they have the opportunity to thrive.	\$ 8,000	\$ 10,000	\$ 8,000	
Rapp. Council Against Sexual Assault	Our mission is to provide support, treatment, and advocacy to persons whose lives have been affected by sexual violence and to reduce sexual violence in our community through education and awareness.	\$ 4,140	\$ 5,100	\$ 4,140	
Rappahannock EMS Council	To facilitate the development and continued operation of a high quality, dedicated, and coordinated emergency response and Emergency Preparedness System for Planning Districts 9 and 16 in accordance with Code of Virginia.	\$ 7,100	\$ 8,341	\$ 7,500	
Rappahannock River Basin Commission	"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.	\$ 1,000	\$ 1,000	\$ 1,000	
R UW Volunteer & Info. Services	To improve lives by mobilizing the caring power of our community.	\$ 3,000	\$ 3,000	\$ 3,000	
Safe Harbor	To reduce the trauma to child victims of abuse by coordinating and strengthening the community response.	\$ 5,000	\$ 5,100	\$ 5,000	
SPCA	Creating positive change for our communities neediest animals through outreach and compassionate care.	\$ 10,000	\$ 10,000	\$ 10,000	
Thurman Brisben Homeless Shelter	To provide at-risk and homeless men, women and children of Planning District 16 with appropriate and essential shelter and services to affect positive life changes.	\$ 80,000	\$ 100,000	\$ 80,000	
Virginians For High Speed Rail	We are a 501(C)(3) not-for-profit coalition of citizens, businesses, localities, community organizations, and economic development agencies that educate and advocate for the expansion of fast, frequent, and reliable rail service connecting our communities to destinations along the eastern seaboard to increase the economic potential of the Commonwealth. We were founded in 1994 as a partnership between the RVA Chamber and the Future of Hampton Roads.	\$ -	\$ 5,000	\$ -	
<b>TOTAL</b>		<b>\$ 324,743</b>	<b>\$ 456,521</b>	<b>\$ 325,143</b>	
<b>Intergovernmental Agencies</b>					
Central Rappahannock Regional Library - City Maintenance	Maintenance is included in the City's Operating Fund	\$ 185,000	\$ 247,750	\$ 227,250	In prior years these expenses were included in the Library's operating budget. The City has now assumed maintenance responsibility of the downtown branch.
Central Rappahannock Regional Library	Inspiring lifelong learning for everyone in our community.	\$ 1,250,471	\$ 1,300,990	\$ 1,250,471	
George Washington Regional Commission	The GWRC's mission is to coordinate planning to ensure competitiveness, reduce redundancy in government, improve efficiency, enhance services and improve implementation time of regional projects.	\$ 22,394	\$ 23,916	\$ 23,916	

City of Fredericksburg FY 2019 Recommended Budget

Organization	Agency Mission Statement	FY 2018 Adopted	FY 2019 Request	FY 2019 Recommend	Comments
Germanna Community College	As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs.	\$ 43,359	\$ 50,276	\$ 44,291	The FY19 Recommended Budget does not include funding for the Quality Enhancement Plan (QEP) "Gearing Up for Problem Solving." This QEP program is to equip students with problem solving skills relevant to their lives as students, employees, and citizens. A focus on problem solving will support students in developing the soft skills that are essential for success in the workplace.
Germanna Community College (Center for Advanced Technology)	As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs.	\$ 25,000	\$ 25,000	\$ 25,000	The third year of the five year commitment for the Center for Advanced Technology (CAT) training center.
Rapp. Area Community Services Board	The (RACSB) is committed to improving the quality of life for the people residing in the City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania and Stafford, with mental health, developmental disability and substance abuse problems and to preventing the occurrence of these conditions.	\$ 261,895	\$ 272,529	\$ 272,529	The increase will offset the cost of a Nurse and a Substance Abuse Case Manager.  Beginning FY 2019, the General Assembly mandates that CSBs provide primary care screening and monitoring to individuals that receive services. RACSB currently has 3 nurses that are shared between 5 localities. RACSB must provide primary care screening to individuals whether they have insurance or not.  Case Managers serve to keep clients engaged in substance abuse services which is paramount to successful addiction treatment. Currently, only 11% of Fredericksburg residents with substance abuse disorder receive Substance Abuse Case Management.
Rappahannock Area Office on Youth	The mission of RAOOY is to promote healthy and responsible behavior in youth and young adults by supporting families and providing programs that encourage positive development.	\$ 69,783	\$ 79,731	\$ 79,731	
Rappahannock Health District	To promote and protect the health of all Virginians.	\$ 414,280	\$ 414,280	\$ 414,280	
Stafford Regional Airport Authority	The SRAA shall operate, maintain and preserve a high-quality aviation facility at Stafford Regional Airport that: • Is safe, secure, and legal; • Emphasizes commercial, corporate, and general aviation; • Delivers high-quality aviation services by providing customer-focused and efficient operations, facilities, staff, finance, and administration; • Responds to community preferences for commercial air service, gateway image, and noise management.	\$ 21,430	\$ 21,430	\$ 21,430	
Tri-County/City Soil & Water Conservation District	The mission of TCCSW is to provide leadership, education, and technical programs to assist all resource users to conserve, sustain, and improve soil, water, and related resources.	\$ 2,000	\$ 5,000	\$ 2,000	
VA Ext. Office/Master Gardeners	Virginia Cooperative Extension helps lead the engagement of Virginia Tech and Virginia State University. Building local relationships and collaborative partnerships, we help people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well being.	\$ 5,000	\$ 5,290	\$ 5,000	
<b>TOTAL</b>		<b>\$ 2,300,612</b>	<b>\$ 2,446,192</b>	<b>\$ 2,365,898</b>	

City of Fredericksburg FY 2019 Recommended Budget

Organization	Agency Mission Statement	FY 2018 Adopted	FY 2019 Request	FY 2019 Recommend	Comments
<b>Other Agencies (Serving the City)</b>					
Fredericksburg Area Museum	The FAM collects, researches, interprets, teaches, and preserves the history, heritage, and culture of the Fredericksburg region in an ever-evolving context. They serve a diverse community through a commitment to inclusion, integrity, credibility, and relevance. They facilitate an understanding and appreciation of how the acts of those who preceded us have shaped both this community and nation at large—providing both lessons and inspiration as they work together to forge a greater community.	\$ 95,975	\$ 95,975	\$ 95,975	
Fredericksburg Rescue Squad	Assists the City of Fredericksburg Rescue Squad in answering calls for rescue services.	\$ 250,000	\$ 250,000	\$ 200,000	
Sister Cities	Support as needed for activities related to Fredericksburg's Sister Cities program which includes Este, Italy; Frejus, France; Kathmandu, Nepal; and Schwetzingen, Germany	\$ 3,000	\$ 3,000	\$ 3,000	
Heritage Festival Committee	The Heritage Festival is an annual event held on the Fourth of July in downtown Fredericksburg and South Stafford. The event features a five-mile run, parade, street festival, Ferry Farm activities and music during the day, and is capped off by a fireworks display in the evening at Pratt Park.	\$ 15,500	\$ 15,500	\$ 15,500	
Main Street	To preserve Fredericksburg's historic fabric and rich cultural history while encouraging a thriving economic future in the traditional historic commercial district.	\$ 70,000	\$ 100,000	\$ 75,000	
J&DR Court Services Unit (CSU)	Serves the court and facilitates the supervision, rehabilitation and treatment as needed by those who come before the court.	\$ 108,340	\$ 116,478	\$ 116,478	
<b>TOTAL</b>		<b>\$ 542,815</b>	<b>\$ 580,953</b>	<b>\$ 505,953</b>	
<b>TOTAL GENERAL FUND</b>					
		<b>\$ 3,168,170</b>	<b>\$ 3,483,666</b>	<b>\$ 3,196,994</b>	
<b>CITY GRANTS FUND</b>					
Rebuilding Together	We reach out to help elderly, disabled, or families by providing critically needed home repair and rehabilitation services to qualifying low income and disabled homeowners. Our goal is to provide a warm, dry and safe home environment that enables families to live independently and with dignity, at no cost to the homeowner.	\$ 5,000	\$ 5,000	\$ 5,000	
<b>TOTAL</b>		<b>\$ 3,173,170</b>	<b>\$ 3,488,666</b>	<b>\$ 3,201,994</b>	