



**Rappahannock-Rapidan Regional Commission Meeting
August 23, 2023 at 1:00 pm**

**RRRC Board Room
420 Southridge Parkway, Suite 106, Culpeper, VA 22701**

AGENDA

- | | | | |
|-----|--|------------|-------------|
| 1. | Call to Order | | 1:00 – 1:05 |
| 2. | Pledge of Allegiance | | |
| 3. | Roll Call & Quorum Determination | | |
| 4. | **Approval of Agenda | Action | |
| 5. | Public Comment | | |
| 6. | Presentations & Special Recognition | | 1:05 – 1:30 |
| | a) <i>Welcome to New Commissioner:</i> Frank Cassidy, Town of Warrenton | | |
| | b) Presentation of VAPDC Baker Award | | |
| | c) Regional Transportation Collaborative Update (Attachment) | | |
| 7. | **Consent Agenda | Action | 1:30 – 1:35 |
| | a) Minutes – June 28, 2023 (Attachment) | | |
| | b) FY 2023 Final Unaudited Financial Report (Attachment) | | |
| | c) FY 2024 Year to Date Financial Report (Attachment) | | |
| | d) Financial Account Summaries (Attachment) | | |
| 8. | Executive Director's Report (Attachment) | Discussion | 1:35 – 1:40 |
| 9. | Old Business | | 1:40 – 1:45 |
| | a) RRRC Annual Meeting | Discussion | |
| | b) Regional Broadband Projects Status | Discussion | |
| | c) Regional Transportation Funding | Discussion | |
| 10. | New Business | | 1:45 – 2:05 |
| | a) ** GO Virginia Region 9 Nomination (Attachment) | Action | |
| | b) **RRRC Food Policy Council Priorities (Attachment) | Action | |
| | c) **Per Capita Dues Rate & Funding Requests (Attachment) | Action | |

11. Closed Session (if necessary)

12. Regional Roundtable

Discussion 2:05 – 2:30

13. **Adjournment

Action 2:30

**Commission Action Item

NOTE: Times noted are approximate. An Executive Committee meeting may be convened if a quorum is not present.



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: August 17, 2023
Subject: Regional Transportation Collaborative Update

Kristin Lam Peraza, RRRC Mobility Manager, will present an update on the Regional Transportation Collaborative including an overview of services and growth, FY 2023 highlights, metrics and sharing of the RTC model, as well as summary of funding and strategic direction for FY 2024.

FY24

Regional Transportation Collaborative Proposal for Path Foundation Funding

Since late 2019, the mobility services program serving the region has streamlined community investments dedicated to transportation supports, centralized access for mobility programs, and expanded services for older adults, individuals with disabilities, and vulnerable members of the community.

With the support of the PATH foundation, Virginia's first One-Call/One-Click Center has transformed from a small information and referral program to a widespread complex mobility effort utilizing technology and interwoven partnerships to maximize support and impact.

Data at a glance 2019-2022:

Unique Clients	2,000+
Volunteer Drivers	275
Stake Holders	75
Ride Requests	40,000+
Calls	28,000+
Clients Age 55+	76%
Clients with a Disability	51%+
Gas Card Distribution	\$36,000+
Rides Provided	20,000+
Volunteer Hours Logged	15,000+
Volunteer Mileage	225,000+
Equivalent Donation	\$475,000+

Fiscal Year 2023:

In 2023, the mobility program rebranded under the Regional Transportation Collaborative (RTC) and the Trusted Community Partnership (TCP) forgoing the previous name 'FAMS Call Center' in exchange for 'Mobility Center', a simple name to better encompass the variety of efforts and services provided.



During FY23, the RTC positioned itself as a model program for the State of Virginia and mobility management acted as subject-matter-experts for the development of state processes and metrics as well as local projects.

Efforts to frame the RTC as a scalable-replicable mobility program were particularly successful with selection to present at the Community Transportation Association of America's (CTAA) national conference in Oklahoma City, the Virginia PDC state conference in Norfolk, and the Community Transportation Association of Virginia's (CTAV) summer conference in Fredericksburg. In addition, the RTC model was demoed for state level mobility programs in Alaska, Ohio, and New Hampshire; all of which showed interest in replicating the program components in state-wide or regional programming. Lastly, the RTC provided mentorship for the neighboring region, Thomas Jefferson Planning District's (Charlottesville) grant submission for state funding to implement a mobility program in their area. TJPDC's grant was awarded for FY24 and the RTC committed to a 18-month mentorship to support a scaled replication of its model in the neighboring region utilizing both RTC technology and mentorship from Mobility Center staff.

Model and mentorship efforts demonstrate the incredible impact that PATH funding has made through its continued investment - reaching well beyond the small region served, across the state and onto the national stage. RTC is passionate about its commitment to serving the needs of the individuals in the area while fostering a "Livable Community" and creating tailored collaborative mobility solutions. Although RTC receives 70-80% of funding through state grants, funds are limited to specific large-scale solutions and traditional uses; PATH funding however, has empowered the RTC to fulfill its commitment with creative, innovative, lasting strategies, ultimately securing the long-term provision of supports in the region.

FY23 Data:

Access to Health - RTC Mobility Supports	FY23 Goal	*PROJECTED				Goal %	Total
		Q1: 10.22-12.22	Q2: 1.23-3.23	Q3: 4.23-6.23	Q4: 7.23-9.23		
Rides for Medical Access, Essential Services, Critical Errands, Social Isolation Reduction	9,000.0	2,288	2,602	2,539	2,476	110.1%	9,905
<i>Average Equivalent Ride Value</i>	\$107,928.00	\$27,456.00	\$31,224.00	\$30,468.00	\$29,716.00	110.1%	118,864
Donated Volunteer Hours	6,000.0	1,514	2,025	2,062	1,867	124.5%	7,468
<i>Equivalent Volunteer Hours Value</i>	\$149,460.00	\$37,708.76	\$50,442.75	\$51,371.89	\$46,507.80	124.5%	\$186,031.20
Donated Volunteer Mileage	100,000.0	25,502	34,231	37,256	32,330	129.3%	129,319
<i>Equivalent Volunteer Mileage Value</i>	\$65,000.00	\$16,576.30	\$22,250.15	\$24,216.40	\$21,014.28	129.3%	\$84,057.13
Total Rides/Hours/Mileage Equivalent Financial Impact	\$322,388.00	\$81,741.06	\$103,916.90	\$106,056.29	\$97,238.08	120.6%	\$291,714
Individuals Served	20,000.0	5,181	6,456	6,733	6,123	122.5%	24,493
RTC Mobility Outreach and Engagement Activities	300.0	153	152	264	190	252.9%	759
Transportation Services (<i>Village model services that replace a ride.</i>)	300.0	368	410	433	404	538.2%	1,615

Communication & Coordination Services	6,000.0	2,525	3,444	3,761	3,243	216.2%	12,973
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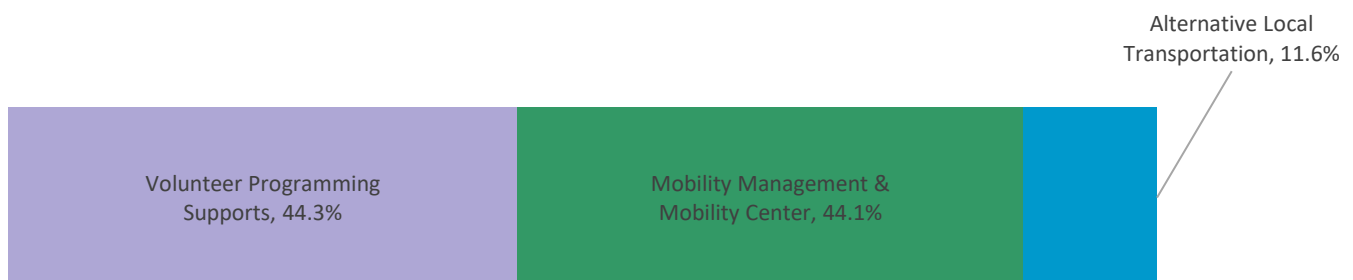
Strategic Planning 2023:

In July 2023, one survey of political stakeholders along with approximately 45 individual strategic meetings were conducted with RTC partners and community programs. Strategic meetings act as an opportunity for in-depth review of the current fiscal year's efforts, partnership interaction, and need analysis. In addition, partners discuss trending needs, long-term project goals, unique challenges, and outline fiscal and program support needs for their services. The strategic process allows RTC to create a comprehensive picture of the mobility challenges and solution efforts in the region, critically review support systems, and develop an efficient recommendation for funding including distribution and spending plans for a variety of partner programs.

Strategic planning in 2023 involved approximately forty different organizations, programs, and localities. Approximately, 20 organizations put forth both short and long-term mobility service solutions for funding, resulting in a total initial budget of more than 1.3 million dollars. Through prioritization, resource leveraging/sharing, and multi-year planning, final FY24 funding recommendations total approximately 1 million dollars.

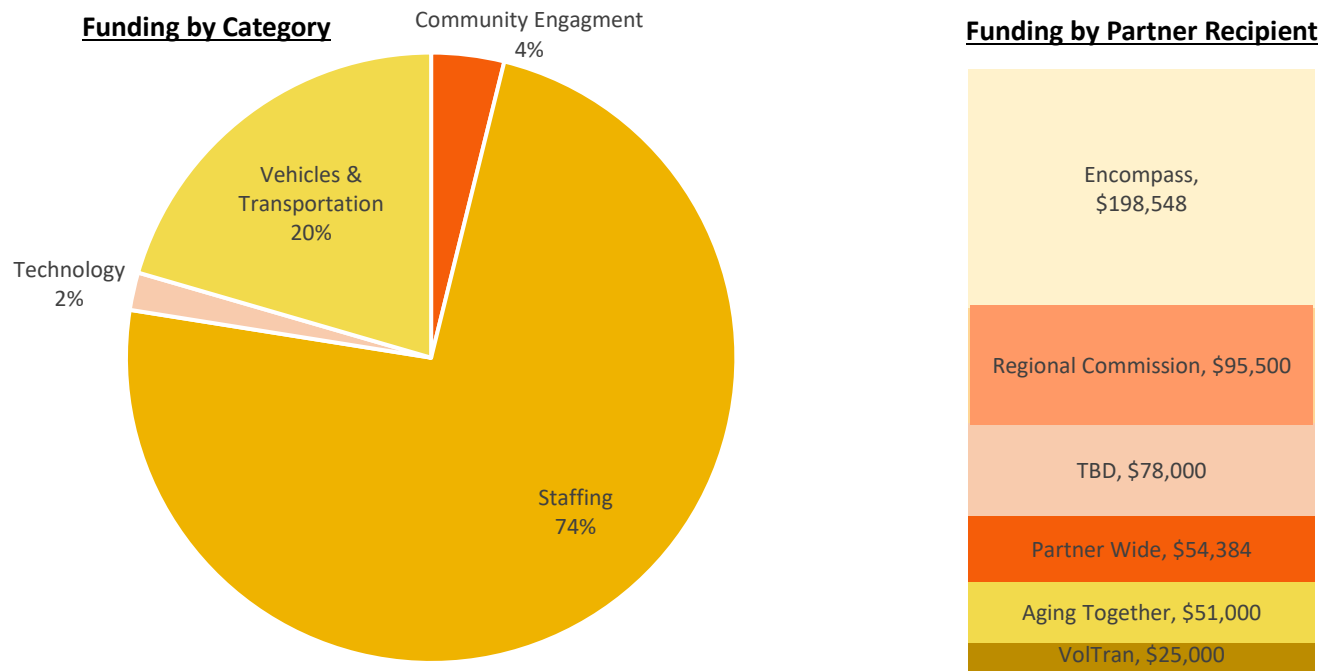
In addition to funding requests, strategic planning processes identified priority focus areas for FY24 to include: Dialysis Transportation Supports, Long-Term Planning Case Management Support for Individuals Aging in Place, and Enhanced Mobility Solutions to Support the Increasing Medical and Aging Vulnerability of Clients. In particular, as the RTC enters its fifth year of mobility supports in the region, data and analysis clearly indicate that mobility programming designed to support clients at specific mobility levels five years ago has not 'aged-well' with clients, especially the approximate 2/3 repetitive clientele who have experienced increased vulnerabilities due to age and natural progression of medical conditions. In researching neighboring programs, as well as national models, it is clear that RTC's work is unique and the support of increased and specialized mobility needs is atypical. This highlights the need for long-term decision-making and policy infrastructure, and possibly the introduction of specialized external services that can be coupled with local mobility efforts.

Lastly, as RTC completes the compilation of a half-decade of data surrounding mobility needs and collaborative impact, it is clear the region continues to rely heavily on the provision of Volunteer Transportation as primary strategy for meeting mobility needs of the population served. The region's lack of alternative or private transportation justifies the RTC's continued commitment to collaboration with, financial support of, and planning/programming aid for multiple volunteer driver programs and local non-profit transportation alternatives. As seen below, the commitment next fiscal year of funding is closely split between overall mobility programming and supports for volunteer programs, with a small portion designated for alternative local options.



Fiscal Year 2024:

The Department of Rail and Public Transit, through the 5310 Mobility Management and Operations Grant program, have committed \$733k for a 12-month grant period, October 2023 – September 2024. State funding is set to be designated as shown below:



Description	Program Benefit	DRPT
Vehicle Wraps	Partner Wide	\$9,384
Community Engagement	Partner Wide	\$10,000
Technology	Partner Wide	\$10,000
Mobility Center Supervisor (50hrs p/m)	Encompass	\$18,192
Volunteer Recruiter (23hrs p/w)	Partner Wide	\$25,000
Volunteer Coordinator Position (25hrs p/w)	VolTran	\$25,000
Vehicles, Fuel, Insurance, Volunteer Driver Liability	Partner Wide	\$25,000
Community Liaison (38hrs)	Partner Wide	\$26,000
Continuity Support Coordinator PT	Partner Wide	\$26,000
Mobility Coordinator	Partner Wide	\$43,407
Mobility Coordinator	Partner Wide	\$43,407
Mobility Coordinator	Partner Wide	\$43,407
Mobility Coordinator & Technical Specialist	Partner Wide	\$50,135
Mobility Manager	Partner Wide	\$69,500
Rappahannock Transportation Pilot	Rapp County	\$78,000

*Staffing amounts have additional Fringe (39.5%) and Indirect (10%) funding to bring FY24 total funding to \$733k.

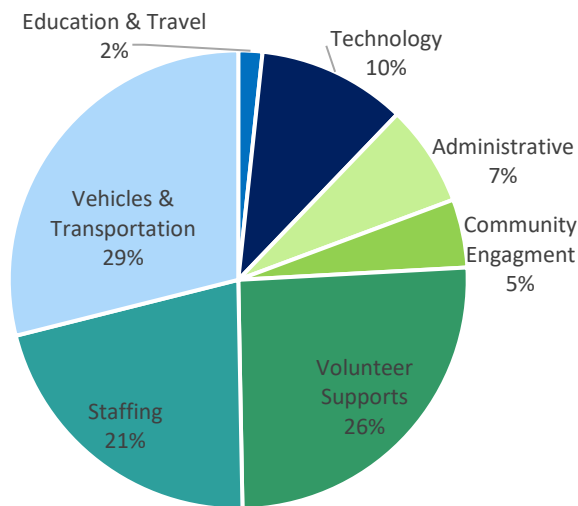
Proposal for FY24 Funding:

In FY24, RTC seeks \$250,000 in funding from the PATH Foundation to provide expanded programming, staffing, and mobility supports for the continued provision of mobility management and the implementation of alternative mobility options, as well as the exploration and development of unique mobility solutions for the priority focuses identified through 2023 Strategic Planning.

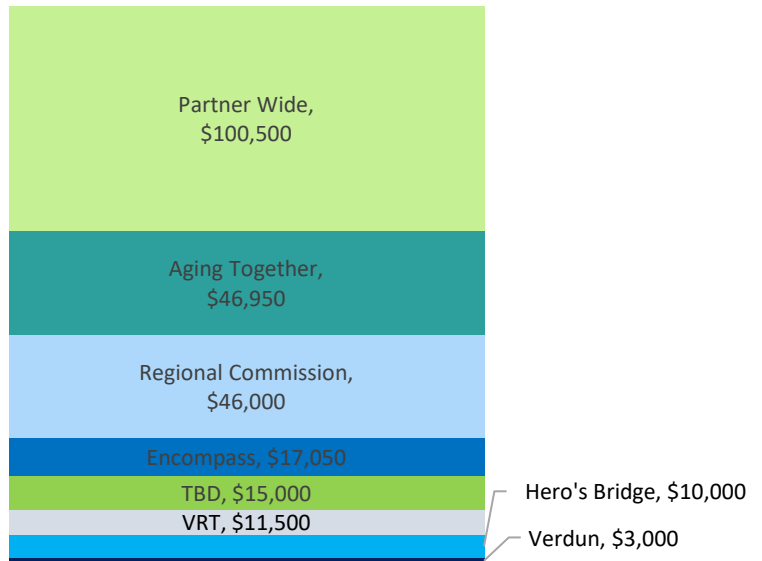
Funding from the PATH foundation, while typically between 20-35% of the overall mobility management funding for the region, provides incredible spending flexibility to tailor mobility solutions to meet emerging needs, support local transportation non-profit programs, and continue evolving the collaborative into a comprehensive mobility support with wrap-around cross-sector connections, interwoven partnerships, and technical infrastructure.

Below are the proposed use and funding allocation recommendations for FY24 PATH funding:

Funding by Category



Funding by Partner Recipient



Description	Program Benefit	PATH
Communications Supervisory Hours	Aging Together	\$6,000
Marketing Position (30hrs p/w)	Partner Wide	\$40,950
6% Salary Increase for Mobility Center Staff	Encompass	\$4,050
Weekend Support Mobility Center (12hrs p/w)	Partner Wide	\$13,000
Volunteer Coordinator Position (10hrs p/w)	Hero's Bridge	\$10,000
Vehicle Wraps	Partner Wide	\$1,500
Community Engagement	Partner Wide	\$25,000
Education & Travel	Partner Wide	\$7,500
Technology	Partner Wide	\$11,000
Vehicles, Fuel, Insurance, Volunteer Driver Liability	Partner Wide	\$25,000
Volunteer Appreciation Funds	Partner Wide	\$7,500
Donate it Forward Initiative	Partner Wide	\$18,000
Background Checks	Partner Wide	\$5,000
Grant Management & Fiscal Reporting	Regional Commission	\$16,000
Gas Cards	Partner Wide	\$20,000

Annual Recognition Event	<i>Partner Wide</i>	\$10,000
Dialysis Transportation	<i>Partner Wide</i>	\$15,000
Stipend Transportation	<i>Verdun</i>	\$3,000
FHE 1 Additional Day of Service	<i>VRT</i>	\$11,500

Funding Use Narratives by Category:

STAFFING

- Marketing Position (30hrs p/w)
- 6% Salary Increase for Mobility Center Staff
- Weekend Support Mobility Center (12hrs p/w)
- Volunteer Coordinator Position (10hrs p/w)

RTC utilizes a shared marketing position, that is supervised and employed by Aging Together, as a shared resource for 6-8 local non-profit programs in the area. Programs are able to access marketing support and expertise on a fluctuating basis throughout the fiscal year, aligning priorities with supports, ultimately maximizing the efficiency and use of this resource. Marketing projects range from social media to print ads and campaigns targeted at advertising mobility services, distributing transportation information, and recruiting volunteer drivers.

Funding for mobility center staff salaries and weekend support are requested to maintain the current four staff and employ an additional part-time weekend staff. Mobility Center staff coordinate all requests for transportation information and rides as well as focus on tailored projects and specialties needed across the region, including – technical support, case management referral and advocacy, data entry, volunteer program vehicle management, and other enhanced mobility supports.

A small portion of funding is requested to supplement the Volunteer Coordinator position employed by Hero's Bridge to recruit, train, and coordinate transportation specifically for veterans.

Currently, the region shares 9 volunteer program vehicles owned by Encompass and managed through the Care-A-Van program with the assistance of the Mobility Center. In addition, the RTC supports three programs with direct vehicle ownership (VolTran, Rapp-At-Home, and Hero's Bridge) Expenses for vehicle maintenance, fuel, and insurance are combined with Volunteer Driver Liability Insurance for each partner program (6) under vehicle transportation expenses. The vast majority of program vehicle transports are for wheelchair transportation or group social trips related to the reduction of social isolation.

VEHICLES & TRANSPORTATION

- Vehicles, Fuel, Insurance, Volunteer Driver Liability
- Gas Cards
- Dialysis Transportation
- Stipend Transportation
- FHE 1 Day Service

Gas Cards are used in several ways to support transportation needs that cannot be served through public transit or volunteer transportation. Cards also support stipend rides, volunteer transportation for extended times/miles, and increase access to health for free clinic patients referred out of the region for additional medical testing/treatment. Cards are currently distributed through 9 partner programs spread across the five-county region and managed under the Mobility Center software.

Funding is requested for the first time to support possible alternative transportation supports for individuals in need of dialysis transportation and transportation to substance abuse recovery therapy. These initiatives are still in the planning and piloting phase, funds will be monitored for impact and distributed through existing infrastructure.

Lastly, Strategic Planning 2023 identified the need for continued access to the UVA Health System in Charlottesville, currently VRT has a 3-day a week service with limited pickup in Madison and Culpeper. Funds are requested to support an additional 1 day a

VOLUNTEER SUPPORTS

- Volunteer Appreciation Funds
- Donate it Forward Initiative
- Background Checks
- Annual Recognition Event

week of service with additional pick-up sites. If use data justifies, at the end of FY24, this service will be seeking funding to increase services to 5 days a week.

Funding for volunteer supports is essential to the continued widespread provision of volunteer transportation in the region. Volunteer transportation provides 70%+ of the requested transportation in the region with only 5% of requests successfully referred to public transit. Volunteer appreciation funds paired with annual recognition ensure volunteers' contributions are valued. FY23 data demonstrated that volunteer transportation will exceed \$300k in community contribution; FY24 funding proposes to utilize less than 20k to "thank volunteers" for their contribution. Additionally, funds are used to vet and train volunteers as well as provide volunteers with the option to receive a small portion of their mileage reimbursed at a reduced rate in the form of a pay-it-forward community donation to a local non-profit of their choice. The annual donations encourage volunteers to stay involved while also contributing to another organization they may be passionate about. These donations also bolster the RTC connection to a variety of local nonprofit programs.

OTHER

- Vehicle Wraps
- Community Engagement
- Education & Travel
- Technology
- Grant Management & Fiscal Reporting

Funding for community engagement is used along with funds for vehicle wraps to create community displays, advertise services, recruit volunteers, and engage with partners, non-profits, and programs in the region. Additionally, funds for education and travel support continued learning for staff and volunteer drivers.

RTC utilizes a cloud-based software tailored to its use and adaptable to its growing mobility programming. This software is shared as a resource across partners and has a revolving predictable cost without hidden or fluctuating fees. The software's data collection and analysis capabilities provide automatic reporting, comprehensive data storage, and service coordination for all aspects of the mobility program and collaborative partnership.

Lastly, a small portion of grant funding is designated to the Regional Commission's efforts to maintain and manage the grant project and its funding.

FY24 Service Goals & Metrics:

Based on the projected FY23 data, the planned priorities for FY24, and the expanded staffing supports the RTC has increased its FY24 Goal Metrics to align with the increased financial investment from state and local funders as well as the regions goals for service provision.

Access to Health - RTC Mobility Supports	FY24 Goal
Rides for Medical Access, Essential Services, Critical Errands, Social Isolation Reduction	10,500
Donated Volunteer Hours	8,000
Donated Volunteer Mileage	125,000
Total Rides/Hours/Mileage Equivalent Financial Impact	\$400k
Individuals Served	25,000
RTC Mobility Outreach and Engagement Activities	600
Transportation Services (<i>Village model services that replace a ride.</i>)	800
Communication & Coordination Services	13,000

Rappahannock Rapidan Regional Commission
June 28, 2023 Regular Meeting
Culpeper Economic Development Center, 803 S. Main Street, Culpeper

MINUTES

	Culpeper County		Town of Culpeper
X	John Egertson, Treasurer	X	Chris Hively
X	Tom Underwood		Meaghan E. Taylor
	Fauquier County		Town of Gordonsville
	Christopher T. Butler	X	Robert K. Coiner, Vice-Chair
X	Janelle Downes		Town of Madison
	Madison County		William Lamar
	R. Clay Jackson		Town of Orange
X	Jonathon Weakley		Jeremiah Pent
	Orange County	X	Greg Woods
	James P. Crozier		Town of Remington
	Theodore Voorhees	X	Richard Heflin
	Rappahannock County		Town of The Plains
X	Garrey W. Curry, Jr.		Lori B. Sisson
	Debbie Donehey		Town of Warrenton
		X	William T. Semple II
			<i>Vacant</i>
			Town of Washington
		X	Fred Catlin, Chair

Others Present: Shannon Holland, GO Virginia Region 9, Cheryl Yowell, Town of Madison, Dan Gunderson, Camoin Associates, Alex Tranmer, Camoin Associates

Staff Present: Liz Beling, Monica Creel, Patrick Mauney, Terry Snead

1. Call to Order

Chair Catlin called meeting to order at 1:00 p.m.

2. Pledge of Allegiance

Chair Catlin led Commissioners in the Pledge of Allegiance.

3. Roll Call & Quorum Determination

A quorum of the Commission was confirmed.

4. Agenda Approval

Upon motion by T Underwood, 2nd by R Coiner, the agenda was approved ayes all.

5. Public Comment

There were no comments from the public.

6. Presentations and Special Recognition

Chair Catlin welcomed Ms. Janelle Downes, Fauquier County Administrator, to the Commission.

Chair Catlin also recognized the service of Paul McCulla, Fauquier County and Jim Crozier, Orange County. Mr. McCulla served on the Commission since 2011 and Mr. Crozier since 2014, with each in leadership roles at various points during their terms.

7. Consent Agenda

- a) Minutes – April 26, 2023
- b) FY 2023 Year to Date Financial Report

Chair Catlin reviewed the consent agenda items. T Underwood moved to approve the consent agenda, 2nd by R Heflin. The motion carried unanimously.

8. Executive Director's Report

Chair Catlin asked P Mauney to review the Director's report. P Mauney thanked Liz Beling for her time as Farm to School Liaison and wished her well in her next adventure at law school, and also shared that Matt Tobias had agreed to a second year as AmeriCorps VISTA. P Mauney also shared information received from the Southeast Crescent Regional Commission and indicated that there may be future opportunities for funding that staff will be attentive to and share further details at an upcoming meeting.

9. Staff Updates / Old Business

- a) PDC Housing Development Program

Chair Catlin asked P Mauney to provide updates on the PDC Housing Development Program. P Mauney provided a brief presentation on the program to date and updates on the four ongoing projects. He stated that staff recommended a proportional allocation of the \$290,000 unallocated funds to projects under development by People Incorporated and Culpeper Community Development Corporation, with other allocations remaining in place.

R Coiner moved to approve the revised allocation plan, 2nd by J Weakley. The motion carried ayes all.

- b) RRRC 50th Anniversary Updates

Chair Catlin asked for updates on the 50th anniversary. P Mauney provided a one-page handout with date, location and requests for Commissioner support between now and October 4th. He also stated that template resolutions for local consideration would be provided in July to Administrators and Clerks.

- c) Regional Broadband Projects Status

Commissioners briefly shared updates on broadband projects ongoing in the region.

- d) Regional Transportation Districts & Authorities

Chair Catlin asked P Mauney to review the information provided on regional transportation districts. P Mauney noted the discussion at previous meetings and

reviewed two additional items for the Commission. One was a table of motor vehicle fuels taxes collected per county and the second was a recent article related to the Central Virginia Transportation Authority and its method of allocating such funds towards local and regional transportation projects. Commissioners briefly discussed the items and potential options for increasing local transportation funds. P Mauney indicated that staff can continue to research and requested Commission direction at a future meeting.

10. New Business

a) FY 2024 Budget

Chair Catlin asked P Mauney to review the FY 2024 budget. P Mauney stated that there was one minor change from the budget presented in April due to adjustments to the Commission's property and liability insurance, but that all other revenues and expenses were unchanged. Commissioners asked if dues rate remained at \$0.83 and P Mauney confirmed, noting that discussion for the FY 2025 dues rate would occur in August.

R Coiner moved to approve the FY 2024 budget, 2nd by T Underwood. The motion carried unanimously.

b) CEDS Planning Session

Chair Catlin asked P Mauney to introduce the next item. P Mauney reminded the Commission of the ongoing Comprehensive Economic Development Strategy (CEDS) project and introduced Dan Gunderson, Senior Vice President and Alex Tranmer, Director of Strategic Planning with Camoin Associates, who are serving as consultants for the Commission. *[Note: Chair Catlin departed the meeting at 2:00pm.]*

Mr. Gunderson and Ms. Tranmer shared information and facilitated discussion of the progress to date and Commission input. A copy of the presentation slides is included with the meeting minutes. Vice-Chair Coiner thanked Mr. Gunderson and Ms. Tranmer for their work and presence at the meeting.

11. Closed Session

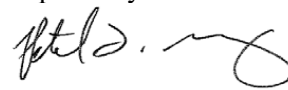
12. Regional Roundtable

Commission members shared information of note from their communities.

13. Adjournment

Upon motion by J Weakley, 2nd by G Woods, Vice-Chair Coiner adjourned the meeting at 3:00 p.m.

Respectfully Submitted by:



Patrick L. Mauney
Secretary & Executive Director



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: August 11, 2023
Subject: FY 2023 Final Unaudited Financial Report

Final FY 2023 revenue and expenditure reports through June 30, 2023 are enclosed for your review. These reports are subject to RRRC's annual audit process. Auditors from Dunham Aukamp and Rhodes PLC will be in the office on Wednesday, September 6th as part of their review and we anticipate a draft audit to be available at the October Commission meeting.

Revenues for the fiscal year finished at 96% of budgeted revenues based on the amended budget. Expenses at the end of the fiscal year were 95.2% of the amended budget. Each shortfall is due to delayed spending and reimbursements for ongoing grant projects that will be reflected in FY 2024. I will also note operating expenses ending lower than budgeted overall, with a few line items exceeding budgeted amounts. These overages have been considered as part of the FY 2024 budget process.

REQUESTED ACTION: None required.

Budget Items	FY 2023 Budget	Adjustments	Adjusted Budget	July	August	September	October	November	December	January	February	March	April	May	June	YTD Actual	YTD %
Revenues																	
Dues:																	
Culpeper County	\$ 26,967.00		\$ 26,967.00		\$ 26,966.92											\$ 26,966.92	100.0%
Fauquier County	\$ 51,497.00		\$ 51,497.00		\$ 25,748.26					\$ 25,748.26						\$ 51,496.52	100.0%
Madison County	\$ 11,315.00		\$ 11,315.00	\$ 11,314.56												\$ 11,314.56	100.0%
Orange County	\$ 24,877.00		\$ 24,877.00			\$ 24,876.76										\$ 24,876.76	100.0%
Rappahannock County	\$ 6,027.00		\$ 6,027.00	\$ 6,027.46												\$ 6,027.46	100.0%
Town of Culpeper	\$ 16,651.00		\$ 16,651.00	\$ 16,651.46												\$ 16,651.46	100.0%
Town of Gordonsville	\$ 1,164.00		\$ 1,164.00	\$ 1,163.66												\$ 1,163.66	100.0%
Town of Madison	\$ 170.00		\$ 170.00	\$ 170.15												\$ 170.15	100.1%
Town of Orange	\$ 4,050.00		\$ 4,050.00		\$ 4,050.40											\$ 4,050.40	100.0%
Town of The Plains	\$ 203.00		\$ 203.00	\$ 203.35												\$ 203.35	100.2%
Town of Remington	\$ 520.00		\$ 520.00			\$ 519.58										\$ 519.58	99.9%
Town of Warrenton	\$ 8,347.00		\$ 8,347.00		\$ 8,347.31											\$ 8,347.31	100.0%
Town of Washington	\$ 71.00		\$ 71.00	\$ 71.38												\$ 71.38	100.5%
Interest Income	\$ 500.00	\$ 13,500.00	\$ 14,000.00	\$ 358.69	\$ 482.59	\$ 546.04	\$ 699.63	\$ 1,159.60	\$ 1,465.77	\$ 1,584.05	\$ 1,513.10	\$ 2,117.82	\$ 2,111.02	\$ 2,258.16	\$ 2,219.07	\$ 16,515.54	118.0%
Other Income	\$ 1,000.00		\$ 1,000.00	\$ 100.00	\$ 4.21	\$ -	\$ 200.00	\$ 100.00	\$ 49.51	\$ 100.00	\$ 3,221.48	\$ 100.00		\$ 10,804.74		\$ 14,679.94	1468.0%
CEDS Income	\$ -	\$ 15,000.00	\$ 15,000.00										\$ 24,250.00			\$ 24,250.00	161.7%
DEQ Chesapeake Bay PDC Capacity	\$ 58,000.00		\$ 58,000.00							\$ 58,000.00						\$ 58,000.00	100.0%
DRPT Commuter Assistance Program	\$ 123,160.00		\$ 123,160.00	\$ 19,366.00	\$ 8,374.00		\$ 9,280.00	\$ 16,391.00	\$ 5,728.00	\$ 17,799.00		\$ 9,935.00	\$ 13,678.00	\$ 20,708.00	\$ 9,418.00	\$ 130,677.00	106.1%
DRPT Mobility Management	\$ 400,000.00		\$ 400,000.00	\$ 25,031.00	\$ 21,077.00	\$ 16,950.00	\$ 23,668.00	\$ 43,881.74	\$ 36,517.00	\$ 22,594.00	\$ 40,881.00	\$ 66,998.00		\$ 29,820.00	\$ 29,772.00	\$ 357,189.74	89.3%
DRPT Technical Assistance Grant	\$ 20,000.00	\$ (10,000.00)	\$ 10,000.00													\$ -	0.0%
NFWF Chesapeake Bay Grant	\$ 250,000.00	\$ (175,000.00)	\$ 75,000.00					\$ 27,064.52						\$ 35,893.40		\$ 62,957.92	83.9%
PATH Farm to School	\$ 40,000.00	\$ (10,000.00)	\$ 30,000.00	\$ 30,000.00												\$ 30,000.00	100.0%
PATH Mobility Management/Transportation	\$ 190,000.00	\$ 23,000.00	\$ 213,000.00	\$ 1,500.00		\$ 210,000.00			\$ 1,500.00							\$ 213,000.00	100.0%
Regional Housing	\$ 48,604.00		\$ 48,604.00	\$ 13,778.52	\$ 19,100.76	\$ 8,675.50				\$ 7,049.90						\$ 48,604.68	100.0%
Regional Tourism	\$ 7,600.00		\$ 7,600.00		\$ 5,600.00	\$ 454.60	\$ 1,400.00									\$ 7,454.60	98.1%
RTAP Grant		\$ 1,800.00	\$ 1,800.00						\$ 1,800.00						\$ 4,163.00	\$ 5,963.00	331.3%
Rural Transportation Planning	\$ 58,000.00		\$ 58,000.00		\$ 16,195.38			\$ 6,119.14		\$ 11,809.47				\$ 16,543.27		\$ 50,667.26	87.4%
State Regional Planning	\$ 89,971.00		\$ 89,971.00				\$ 44,985.00			\$ 22,493.00			\$ 22,493.00			\$ 89,971.00	100.0%
Town of Washington Pass-Through	\$ -	\$ 2,700.00	\$ 2,700.00								\$ 2,700.00		\$ 130.59			\$ 2,830.59	104.8%
VDEM Wildfire Analysis Grant	\$ 2,000.00	\$ 10,000.00	\$ 12,000.00		\$ 10,518.61			\$ 1,601.39								\$ 12,120.00	101.0%
VDEM Hazard Mitigation Plan	\$ 50,000.00	\$ (50,000.00)	\$ -													\$ -	-
Virginia Housing PDC Development Program	\$ 500,000.00	\$ (200,000.00)	\$ 300,000.00			\$ 15,009.90			\$ 212,482.96		\$ 29,786.82			\$ 8,993.73		\$ 266,273.41	88.8%
VHSP Grant	\$ 90,000.00		\$ 90,000.00			\$ 13,826.46			\$ 21,193.75		\$ 15,152.22		\$ 16,645.47		\$ 23,302.09	\$ 90,119.99	100.1%
Total Revenue	\$ 2,080,694.00	\$ (379,000.00)	\$ 1,701,694.00	\$ 125,736.23	\$ 146,465.44	\$ 290,858.84	\$ 80,232.63	\$ 96,317.39	\$ 280,736.99	\$ 167,177.68	\$ 93,254.62	\$ 79,150.82	\$ 79,308.08	\$ 125,021.30	\$ 68,874.16	\$ 1,633,134.18	96.0%

Budget Items	FY 2023 Budget	Adjustments	Adjusted Budget	July	August	September	October	November	December	January	February	March	April	May	June	YTD Actual	YTD %
Expenditures																	
Advertising	\$ 750.00		\$ 750.00			\$ 161.21	\$ 3.79				\$ 1,000.00					\$ 1,165.00	155.3%
Annual Meeting/Workshops/Meetings	\$ 5,000.00		\$ 5,000.00			\$ 534.87	\$ 5,040.83	\$ (710.00)			\$ 750.00					\$ 5,615.70	112.3%
Audit/Legal	\$ 6,000.00		\$ 6,000.00						\$ 4,350.00							\$ 4,350.00	72.5%
Equipment/Software	\$ 12,000.00		\$ 12,000.00	\$ 332.97	\$ 56.74	\$ 5,420.55	\$ 32.99	\$ 476.78	\$ 59.99	\$ 184.99	\$ 343.90	\$ 61.99	\$ 535.99	\$ 66.50	\$ 2,719.54	\$ 10,292.93	85.8%
FICA	\$ 40,550.00		\$ 40,550.00	\$ 2,578.38	\$ 2,680.93	\$ 4,365.29	\$ 2,999.56	\$ 2,979.02	\$ 3,074.63	\$ 3,256.50	\$ 3,255.81	\$ 4,929.74	\$ 3,267.40	\$ 3,239.48	\$ 3,265.44	\$ 39,892.18	98.4%
Health & Dental	\$ 80,000.00	\$ (15,000.00)	\$ 65,000.00	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 5,341.84	\$ 6,036.96	\$ 64,797.20	99.7%
Meals	\$ 2,500.00		\$ 2,500.00	\$ 49.94	\$ 61.71			\$ 13.35	\$ 77.31	\$ 16.41	\$ 293.24	\$ 96.66	\$ 127.24	\$ 51.91	\$ 259.23	\$ 1,047.00	41.9%
Membership Dues	\$ 6,000.00		\$ 6,000.00		\$ 3,800.00	\$ 236.25										\$ 4,036.25	67.3%
Miscellaneous	\$ 500.00		\$ 500.00	\$ 51.80	\$ 210.65	\$ (61.55)	\$ (44.24)	\$ 568.52	\$ (673.22)	\$ 49.41	\$ (49.25)		\$ 50.00			\$ 102.12	20.4%
Mortgage	\$ 23,916.00		\$ 23,916.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 23,916.00	100.0%
Office & P.O. Liability Insurance	\$ 1,400.00		\$ 1,400.00	\$ 1,440.00											\$ (35.00)	\$ 1,405.00	100.4%
Office Maintenance	\$ 14,000.00	\$ (8,000.00)	\$ 6,000.00	\$ 691.40	\$ 1,364.96		\$ 956.40	\$ 200.00	\$ 200.00	\$ 789.68	\$ 275.00	\$ 200.00	\$ 1,111.36	\$ 903.20	\$ 400.00	\$ 7,092.00	118.2%
Payroll Expenses	\$ 530,078.00	\$ 20,000.00	\$ 550,078.00	\$ 35,539.29	\$ 36,879.82	\$ 58,837.92	\$ 41,042.56	\$ 40,774.23	\$ 42,023.94	\$ 44,388.34	\$ 44,366.70	\$ 66,188.10	\$ 44,518.01	\$ 44,153.25	\$ 44,435.13	\$ 543,147.29	98.7%
Postage	\$ 500.00		\$ 500.00		\$ 9.45		\$ 60.00	\$ 13.16		\$ 9.00		\$ 20.40	\$ 10.20		\$ 94.13	\$ 216.34	43.3%
Printing	\$ 3,000.00		\$ 3,000.00	\$ 149.84	\$ 173.25	\$ 178.30	\$ 175.52	\$ 356.44		\$ 163.58	\$ 156.89	\$ 86.84	\$ 161.20	\$ 82.70	\$ 209.55	\$ 1,894.11	63.1%
Reserve	\$ -		\$ -													\$ -	0.0%
Subscriptions and Books	\$ 500.00		\$ 500.00				\$ 56.99				\$ 298.99					\$ 355.98	71.2%
Supplies	\$ 4,500.00		\$ 4,500.00	\$ 54.74	\$ 260.56	\$ 99.25	\$ 96.13	\$ 481.97	\$ 294.90	\$ 286.67	\$ 153.78	\$ 151.35	\$ 119.61	\$ 647.60	\$ 877.53	\$ 3,524.09	78.3%
Technology	\$ 13,000.00		\$ 13,000.00	\$ 2,962.54	\$ 762.54	\$ 826.54	\$ 765.89	\$ 701.66	\$ 675.89	\$ 681.89	\$ 681.89	\$ 718.01	\$ 870.29	\$ 567.00	\$ 824.00	\$ 11,038.14	84.9%
Travel & Training	\$ 11,000.00		\$ 11,000.00	\$ 1,441.23	\$ 395.17	\$ 407.56	\$ 869.19	\$ 673.01	\$ 448.92	\$ 835.25	\$ 557.64	\$ 1,173.77	\$ 414.69	\$ 238.65	\$ 1,692.55	\$ 9,147.63	83.2%
Utilities	\$ 6,500.00		\$ 6,500.00	\$ 305.20	\$ 355.67	\$ 382.59	\$ 311.58	\$ 169.93	\$ 316.15	\$ 547.98	\$ 790.48	\$ 664.35	\$ 490.67	\$ 416.32	\$ 264.56	\$ 5,015.48	77.2%
VRS	\$ 16,000.00		\$ 16,000.00	\$ 956.75	\$ 956.76	\$ 1,016.75	\$ 1,225.77	\$ 1,166.13	\$ 1,225.62	\$ 1,390.19	\$ 1,233.51	\$ 1,293.51	\$ 934.23	\$ 1,199.95	\$ 988.95	\$ 13,588.12	84.9%
Workman's Comp	\$ 500.00		\$ 500.00	\$ 500.00												\$ 500.00	100.0%
AmeriCorps VISTA Match Expense	\$ 6,500.00		\$ 6,500.00			\$ 6,500.00										\$ 6,500.00	100.0%
CEDS Expenses	\$ -	\$ 15,500.00	\$ 15,500.00								\$ 4,750.00	\$ 9,500.00	\$ 9,500.00	\$ 1,900.00	\$ 6,650.00	\$ 32,300.00	208.4%
Chesapeake Bay PDC Capacity Expenses	\$ 1,000.00		\$ 1,000.00							\$ 246.99				\$ 349.77		\$ 596.76	59.7%
Commuter Services Expenses	\$ 60,000.00		\$ 60,000.00	\$ 258.73	\$ 152.31	\$ 2,928.32	\$ 578.68	\$ 827.26	\$ 10,235.82	\$ 475.64	\$ 6,660.61	\$ 773.68	\$ 953.24	\$ 339.55	\$ 12,019.45	\$ 36,203.29	60.3%
DRPT CAP Strategic Plan Expenses	\$ -	\$ 10,000.00	\$ 10,000.00													\$ -	0.0%
Farm to School Expenses	\$ 3,000.00		\$ 3,000.00	\$ 293.79	\$ 131.51	\$ 375.50	\$ 282.06	\$ 371.69	\$ 193.38	\$ 137.56	\$ 360.78	\$ 472.94	\$ 109.00	\$ 367.07	\$ 81.09	\$ 3,176.37	105.9%
Hazard Mitigation Expenses	\$ 45,000.00	\$ (45,000.00)	\$ -													\$ -	-
Mobility Management Expenses	\$ 488,000.00	\$ 14,000.00	\$ 502,000.00	\$ 15,403.42	\$ 36,944.85	\$ 29,293.27	\$ 44,850.08	\$ 73,437.56	\$ 62,764.31	\$ 31,428.33	\$ 36,462.14	\$ 49,674.26	\$ 25,310.94	\$ 27,216.19	\$ 45,340.72	\$ 478,126.07	95.2%
NFWF Grant Expenses	\$ 240,000.00	\$ (175,000.00)	\$ 65,000.00	\$ 10,000.00				\$ 5,505.00				\$ 37,055.87		\$ 5,817.82	\$ (1,658.40)	\$ 56,720.29	87.3%
Regional Tourism Expenses	\$ 10,000.00		\$ 10,000.00	\$ 200.18	\$ 90.04	\$ 4.99	\$ 1,856.49	\$ 19.98	\$ 4.99	\$ 4.99	\$ 240.21	\$ 582.99	\$ 74.92	\$ 947.50	\$ 135.45	\$ 4,162.73	41.6%
RTAP Expenses	\$ -	\$ 1,800.00	\$ 1,800.00				\$ 1,800.00					\$ 1,233.81	\$ 312.72	\$ 510.17	\$ 2,106.10	\$ 5,962.80	331.3%
Rural Transportation Expenses	\$ 1,000.00		\$ 1,000.00	\$ 33.94					\$ 43.13		\$ 138.86		\$ 226.31	\$ 24.89	\$ 37.79	\$ 504.92	50.5%
Town of Washington Pass-Through Expenses	\$ -	\$ 2,700.00	\$ 2,700.00								\$ 2,700.00		\$ 130.59			\$ 2,830.59	104.8%
VA Housing PDC Development Program Expenses	\$ 445,000.00	\$ (200,000.00)	\$ 245,000.00		\$ 667.50			\$ 34.38	\$ 200,000.00		\$ 23,092.88	\$ 2.88	\$ 15,609.23	\$ 67.50	\$ 411.00	\$ 239,885.37	97.9%
VHSP Expenses	\$ 3,000.00		\$ 3,000.00	\$ 14.95	\$ 14.95	\$ 695.55	\$ 252.59	\$ 14.95	\$ 14.95	\$ 14.95	\$ 14.95		\$ 30.42		\$ 300.00	\$ 1,368.26	45.6%
Total Expenditures	\$ 2,080,694.00	\$ (379,000.00)	\$ 1,701,694.00	\$ 80,593.93	\$ 93,304.21	\$ 119,538.00	\$ 110,547.70	\$ 135,409.86	\$ 332,665.55	\$ 92,243.19	\$ 135,863.85	\$ 182,215.99	\$ 112,203.10	\$ 96,441.86	\$ 129,448.77	\$ 1,620,476.01	95.2%



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: August 11, 2023
Subject: FY 2024 Year to Date Financials

FY 2024 revenue and expenditure reports through July 31, 2023 are enclosed for your review. These are unaudited reports for the first month (8%) of the fiscal year.

Revenues are 11% of budget, with expenditures are 4.5% of budgeted amounts. Thank you to all local jurisdictions for your local dues and housing funding support early in the fiscal year!

REQUESTED ACTION: None required.

Rappahannock-Rapidan Regional Commission - FY 2024 Revenue Snapshot - July 31, 2023

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Budget Items	FY 2024 Budget	Adjustments	Adjusted Budget	July	YTD Actual	YTD %
Revenues						
Dues:						
Culpeper County	\$ 26,967.00		\$ 26,967.00	\$ 26,966.70	\$ 26,966.70	100.0%
Fauquier County	\$ 51,497.00		\$ 51,497.00	\$ 25,748.26	\$ 25,748.26	50.0%
Madison County	\$ 11,315.00		\$ 11,315.00	\$ 11,314.56	\$ 11,314.56	100.0%
Orange County	\$ 24,877.00		\$ 24,877.00	\$ 24,876.76	\$ 24,876.76	100.0%
Rappahannock County	\$ 6,027.00		\$ 6,027.00	\$ 6,027.46	\$ 6,027.46	100.0%
Town of Culpeper	\$ 16,651.00		\$ 16,651.00	\$ 16,651.46	\$ 16,651.46	100.0%
Town of Gordonsville	\$ 1,164.00		\$ 1,164.00	\$ 1,163.66	\$ 1,163.66	100.0%
Town of Madison	\$ 170.00		\$ 170.00	\$ 170.15	\$ 170.15	100.1%
Town of Orange	\$ 4,050.00		\$ 4,050.00	\$ 4,050.40	\$ 4,050.40	100.0%
Town of The Plains	\$ 203.00		\$ 203.00	\$ 203.35	\$ 203.35	100.2%
Town of Remington	\$ 520.00		\$ 520.00	\$ 519.58	\$ 519.58	99.9%
Town of Warrenton	\$ 8,347.00		\$ 8,347.00	\$ 8,347.31	\$ 8,347.31	100.0%
Town of Washington	\$ 71.00		\$ 71.00	\$ 71.38	\$ 71.38	100.5%
Interest Income	\$ 15,000.00		\$ 15,000.00	\$ 2,131.98	\$ 2,131.98	14.2%
Other Income	\$ 1,000.00		\$ 1,000.00	\$ 232.39	\$ 232.39	23.2%
CEDS Grant	\$ 55,000.00		\$ 55,000.00	\$ 16,050.00	\$ 16,050.00	29.2%
DCR CFPF Grant	\$ 35,000.00		\$ 35,000.00		\$ -	0.0%
DEQ Chesapeake Bay PDC Capacity	\$ 58,000.00		\$ 58,000.00		\$ -	0.0%
DRPT Commuter Assistance Program	\$ 132,000.00		\$ 132,000.00	\$ 11,849.00	\$ 11,849.00	9.0%
DRPT Mobility Management	\$ 400,000.00		\$ 400,000.00	\$ 70,571.00	\$ 70,571.00	17.6%
DRPT Technical Assistance Grant	\$ 52,500.00		\$ 52,500.00		\$ -	0.0%
Gordonsville Economic Analysis	\$ 10,000.00		\$ 10,000.00		\$ -	0.0%
Madison County Comprehensive Plan	\$ 10,000.00		\$ 10,000.00	\$ 5,776.20	\$ 5,776.20	57.8%
NFWF Chesapeake Bay Grant	\$ 220,000.00		\$ 220,000.00		\$ -	0.0%
PATH Farm to School	\$ 35,000.00		\$ 35,000.00		\$ -	0.0%
PATH Mobility Management/Transportation	\$ 210,000.00		\$ 210,000.00		\$ -	0.0%
Regional Housing	\$ 48,604.00		\$ 48,604.00	\$ 39,617.64	\$ 39,617.64	81.5%
Regional Tourism	\$ 7,000.00		\$ 7,000.00	\$ 5,600.00	\$ 5,600.00	80.0%
Rural Transportation Planning	\$ 58,000.00		\$ 58,000.00		\$ -	0.0%
State Regional Planning	\$ 89,971.00		\$ 89,971.00		\$ -	-
VDEM Hazard Mitigation Plan	\$ 75,000.00		\$ 75,000.00		\$ -	0.0%
Virginia Housing PDC Development Program	\$ 750,000.00		\$ 750,000.00		\$ -	0.0%
VHSP Grant	\$ 85,000.00		\$ 85,000.00		\$ -	0.0%
VTC Marketing Leverage Program	\$ 10,000.00		\$ 10,000.00		\$ -	0.0%
Total Revenue	\$ 2,508,934.00	\$ -	\$ 2,508,934.00	\$ 277,939.24	\$ 277,939.24	11.1%

Rappahannock-Rapidan Regional Commission - FY 2024 Expenditure Snapshot - July 31, 2023

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Budget Items	FY 2024 Budget	Adjustments	Adjusted Budget	July	YTD Actual	YTD %
Expenditures						
Advertising	\$ 1,000.00		\$ 1,000.00		\$ -	0.0%
Annual Meeting/Workshops/Meetings	\$ 8,500.00		\$ 8,500.00	\$ 25.46	\$ 25.46	0.3%
Audit/Legal	\$ 6,000.00		\$ 6,000.00		\$ -	0.0%
Equipment/Software	\$ 12,500.00		\$ 12,500.00	\$ 382.79	\$ 382.79	3.1%
FICA	\$ 47,750.00		\$ 47,750.00	\$ 3,371.80	\$ 3,371.80	7.1%
Health & Dental	\$ 79,300.00		\$ 79,300.00	\$ 6,036.96	\$ 6,036.96	7.6%
Membership Dues	\$ 6,000.00		\$ 6,000.00	\$ 252.98	\$ 252.98	4.2%
Miscellaneous	\$ 500.00		\$ 500.00	\$ 50.30	\$ 50.30	10.1%
Mortgage	\$ 23,916.00		\$ 23,916.00	\$ 1,993.00	\$ 1,993.00	8.3%
Office Insurance	\$ 2,200.00		\$ 2,200.00	\$ 2,111.00	\$ 2,111.00	96.0%
Office Maintenance	\$ 6,500.00		\$ 6,500.00	\$ 468.00	\$ 468.00	7.2%
Payroll Expenses	\$ 625,000.00		\$ 625,000.00	\$ 45,817.81	\$ 45,817.81	7.3%
Postage	\$ 500.00		\$ 500.00		\$ -	0.0%
Printing	\$ 3,000.00		\$ 3,000.00	\$ 214.46	\$ 214.46	7.1%
Subscriptions and Books	\$ 500.00		\$ 500.00		\$ -	0.0%
Supplies	\$ 4,500.00		\$ 4,500.00	\$ 162.97	\$ 162.97	3.6%
Technology	\$ 13,500.00		\$ 13,500.00	\$ 3,136.38	\$ 3,136.38	23.2%
Travel & Training	\$ 12,500.00		\$ 12,500.00	\$ 1,403.43	\$ 1,403.43	11.2%
Utilities	\$ 6,500.00		\$ 6,500.00	\$ 243.16	\$ 243.16	3.7%
VRS	\$ 18,768.00		\$ 18,768.00	\$ 1,329.09	\$ 1,329.09	7.1%
Workman's Comp	\$ 500.00		\$ 500.00	\$ 500.00	\$ 500.00	100.0%
AmeriCorps VISTA Match	\$ 8,000.00		\$ 8,000.00		\$ -	0.0%
CEDS Expenses	\$ 45,000.00		\$ 45,000.00	\$ 8,550.00	\$ 8,550.00	19.0%
Chesapeake Bay PDC Capacity Expenses	\$ 500.00		\$ 500.00		\$ -	0.0%
Commuter Services Expenses	\$ 41,000.00		\$ 41,000.00	\$ 158.56	\$ 158.56	0.4%
DRPT CAP Strategic Plan Expenses	\$ 35,000.00		\$ 35,000.00		\$ -	0.0%
Farm to School Expenses	\$ 3,500.00		\$ 3,500.00	\$ 142.79	\$ 142.79	4.1%
Hazard Mitigation Expenses	\$ 80,000.00		\$ 80,000.00		\$ -	-
Mobility Management Expenses	\$ 497,500.00		\$ 497,500.00	\$ 27,477.66	\$ 27,477.66	5.5%
NFWF Grant Expenses	\$ 200,000.00		\$ 200,000.00		\$ -	0.0%
Regional Tourism Expenses	\$ 17,000.00		\$ 17,000.00	\$ 110.41	\$ 110.41	0.6%
Rural Transportation Expenses	\$ 500.00		\$ 500.00	\$ 55.55	\$ 55.55	11.1%
Virginia Housing PDC Housing Development	\$ 700,000.00		\$ 700,000.00	\$ 8,866.00	\$ 8,866.00	1.3%
VHSP Expenses	\$ 1,500.00		\$ 1,500.00		\$ -	0.0%
Total Expenditures	\$ 2,508,934.00	\$ -	\$ 2,508,934.00	\$ 112,860.56	\$ 112,860.56	4.5%



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: August 7, 2023
Subject: RRRC Financial Account FY 2023 Summary

As you may recall, summary financial information for RRRC's four financial accounts is shared with the Commission in February and August each year, or as requested by Commission members. These summaries cover the following accounts:

- Atlantic Union Bank Checking
- Atlantic Union Bank Money Market
- Virginia Investment Pool NAV Liquid Fund
- Virginia Investment Pool Long-Term Bond Fund

The Virginia Investment Pool accounts are generally considered as the Commission's reserve funds, available to cover long-term debt (mortgage) and provide for emergency operating costs or other targeted expenditures. The purpose of providing these summary reports is to ensure Commissioners are aware of the financial trends of the Commission over short and long-term periods, including annual trends within operating accounts.

REQUESTED ACTION: None required.

FY 2023 Account Balances

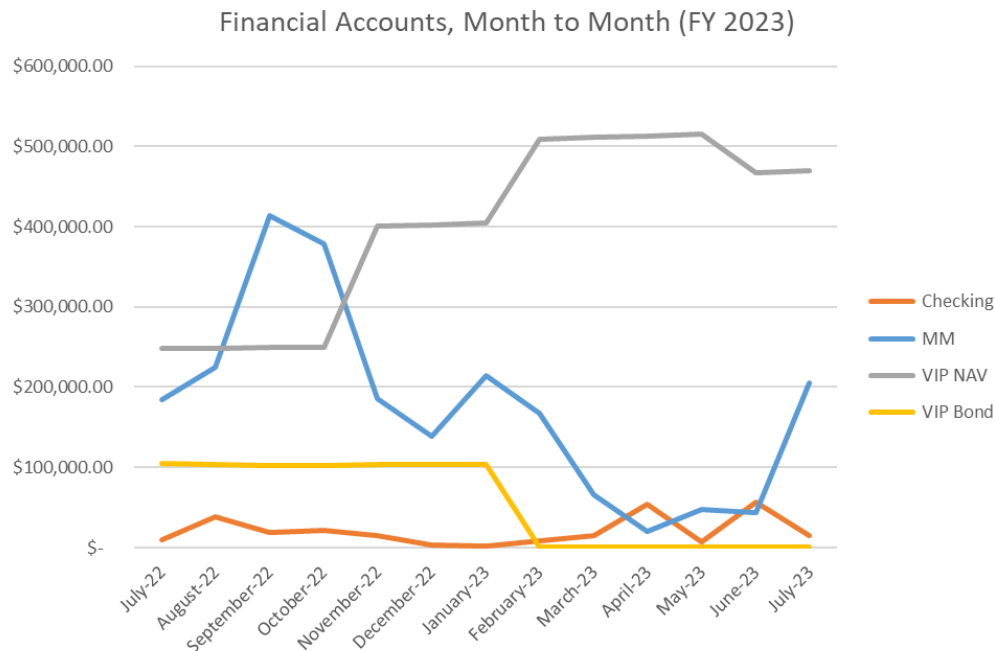
Operating accounts reflect high balances in July based on receipt of annual dues request funds from member jurisdictions. Grant reimbursements are most typically received on a quarterly basis, which is reflected by balance increases in October/November and January/February. The final quarter of FY 2023 (April to June) reflect spending on operating costs and grants, with the latter reimbursements usually received as reimbursements in the following fiscal year.

Operating Accounts			
Month (End)	Checking (Union)	Money Market (Union)	Operating Total
July-22	\$ 9,528.65	\$ 184,080.32	\$ 193,608.97
August-22	\$ 38,215.70	\$ 225,078.57	\$ 263,294.27
September-22	\$ 18,496.34	\$ 413,413.89	\$ 431,910.23
October-22	\$ 21,578.55	\$ 378,347.25	\$ 399,925.80
November-22	\$ 14,695.96	\$ 186,139.20	\$ 200,835.16
December-22	\$ 3,159.60	\$ 138,432.99	\$ 141,592.59
January-23	\$ 2,528.52	\$ 213,956.16	\$ 216,484.68
February-23	\$ 8,009.32	\$ 167,521.01	\$ 175,530.33
March-23	\$ 14,740.29	\$ 65,328.90	\$ 80,069.19
April-23	\$ 54,203.28	\$ 19,533.57	\$ 73,736.85
May-23	\$ 7,190.43	\$ 47,290.41	\$ 54,480.84
June-23	\$ 56,819.11	\$ 43,644.53	\$ 100,463.64

In August 2017, the Commission adopted a Resolution to join the Virginia Investment Pool (VIP), managed by VML/VACo Finance. This allowed for a more clearly defined Reserve fund, designed to cover long-term debt service on the Commission-owned office space and for other operating costs, as needed.

Reserve Accounts			
Month (End)	VIP NAV	Long-Term Bond	Reserve Total
July-22	\$ 248,291.84	\$ 104,526.43	\$ 352,818.27
August-22	\$ 248,754.66	\$ 103,824.99	\$ 352,579.65
September-22	\$ 249,278.18	\$ 102,652.36	\$ 351,930.54
October-22	\$ 249,937.45	\$ 102,498.88	\$ 352,436.33
November-22	\$ 401,072.89	\$ 103,062.91	\$ 504,135.80
December-22	\$ 402,613.99	\$ 103,310.89	\$ 505,924.88
January-23	\$ 404,070.44	\$ 103,947.49	\$ 508,017.93
February-23	\$ 508,760.21	\$ 0	\$ 508,760.21
March-23	\$ 510,857.14	\$ 0	\$ 510,857.14
April-23	\$ 512,960.55	\$ 0	\$ 512,960.55
May-23	\$ 515,210.90	\$ 0	\$ 515,210.90
June-23	\$ 467,424.34	\$ 0	\$ 467,424.34

Over the past fiscal year, the VIP NAV Liquid Fund returned 6.6% and the VIP Long-Term Bond Fund lost 2.4% in one-year returns. As a result, all VIP funds were transferred to the NAV fund in February 2023. Staff continue to participate in Virginia Investment Pool calls and have only made deposits to the NAV fund since the initial deposits to both accounts in 2017.



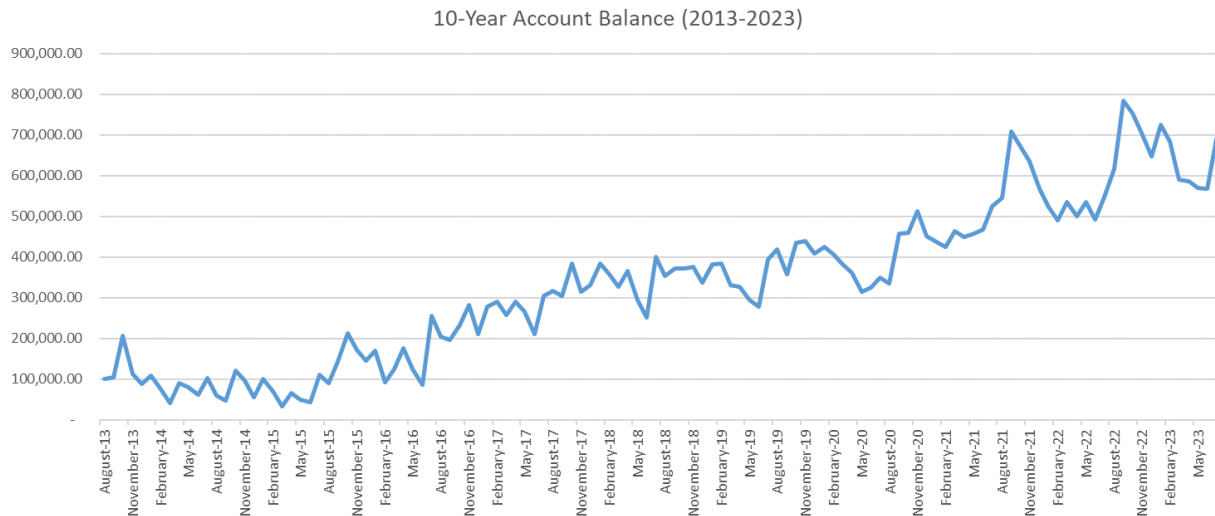
Overall account values are shown below for the end of each month in FY 2023. Fluctuations in year-to-year value are primarily the result of grant reimbursement timing with the general positive net year to year also reflective of the relative trend of increased revenues versus expenditures.

RRRC Total Account Value (FY 2023)		
Month (End)	Total Accounts	Year over Year
July-22	\$ 546,427.24	21,996.48
August-22	\$ 615,873.92	71,494.17
September-22	\$ 783,840.77	74,774.24
October-22	\$ 752,362.13	81,279.81
November-22	\$ 704,970.96	69,291.40
December-22	\$ 647,517.47	80,566.10
January-23	\$ 724,502.61	202,847.05
February-23	\$ 684,290.54	193,979.37
March-23	\$ 590,926.33	55,394.21
April-23	\$ 586,697.40	85,583.20
May-23	\$ 569,691.74	35,135.53
June-23	\$ 567,887.98	75,824.31

Historical Account Balances

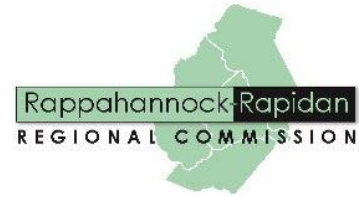
As referenced above, RRRC historically did not maintain separate Operating and Reserve accounts. While past Treasurers, officers and staff members kept a reserve balance on budget sheets, these were not easily verifiable. Separating operating and reserve accounts allows for an easier view of the organization's financial trends.

Additionally, RRRC remains predominantly reliant on grant funds each year. The past ten years of monthly account balance trends reflects periods of reserve spending (reduced account balances) and reserve saving (increased account balances). Once again, the typical end of fiscal year drawdowns are evident as are beginning of fiscal year local contributions.



Executive Director's Report

August 16, 2023



The purpose of this report is to provide members of the Regional Commission with a summary report of work plan-related activities, staff attendance and participation at local/regional/ statewide meetings, and updates on initiatives impacting the Regional Commission and our localities.

Administration:

- Frank Cassidy was appointed to the Commission from the Town of Warrenton in July. I look forward to welcoming him to the Commission in August, and he has already been engaged with our Chief Administrative Officers roundtables in his interim Town Manager role.
- Mallory Grady was hired as our Farm to School Associate and is beginning to schedule in-school visits to support the third year of our Farm to School efforts with local school systems.
- I appreciate our member jurisdictions that have passed, or are in the process of scheduling, Resolutions commending RRRC's 50th Anniversary. I keep an eye on local agendas, but would also be grateful to know if a Resolution is on your Board or Council agenda so that we can arrange for a staff member to attend.

Economic Development & Tourism

- RRRC and the regional tourism directors are collaborating to host a half-day workshop on September 20th focused on Event Planning 101. The workshop is anticipated to include keynote from Dr. Maggie Daniels, Professor of Tourism & Events at George Mason and lessons learned, event planning tips and best practices from local small businesses and event sponsors. Registration is free and available at: <https://www.eventbrite.com/e/event-planning-101-free-training-workshop-tickets-654331321597>
- The Comprehensive Economic Development Strategy (CEDS) process continues. Recent work includes a number of interviews with regional stakeholders and a brief business survey that will be released after Labor Day via our Chamber partners and others throughout the region.

Emergency Planning & Hazard Mitigation

- Our grant agreement with VA Department of Emergency Management for the Hazard Mitigation Plan update was received earlier in August and we are excited to have that step in the process completed. As previously shared, we will contract with Berkley Group to complete the HMP update and for the Regional Resiliency Plan funded through the Community Flood Preparedness Fund. The project should commence in the next few months and we are aiming for a draft to be available in late 2024. Your local planning, zoning and emergency management staff will be among the stakeholders included in the planning process, but we appreciate any additional sharing of information that you are able to assist with during the process.

Transportation

- Kristin Peraza will present her annual update on the Regional Transportation Collaborative at the August meeting. This coincides with 40+ strategic funding discussions with RTC partners in July to guide program priorities beginning in October and feedback for applications to the Department of Rail and Public Transportation in January.

- Kristin and I presented on the RTC model at the VAPDC summer conference in Norfolk in July and had several follow up requests for additional information on the model and metric tracking.
- Commuter Services staff will be promoting Discover Transit during September in coordination with the Department of Rail and Public Transportation. Look for them at the Old Town Warrenton Fall Festival, Orange Street Festival and Culpeper AirFest in the next couple of months!
- Staff is participating with local government staff and VDOT on several project pipeline and STARS transportation planning efforts in Warrenton, Fauquier County and Culpeper over the next several months. These efforts are designed to identify future Smart Scale or other project applications.

Homelessness & Regional Housing

- Rebecca Wareham and Matt Tobias continued to share data and information regarding Foothills Housing Network, the 2023 Point in Time Count with local governments.
- Staff are engaged with various Culpeper-area partners in planning for cold weather shelter options. The Winter Heat Shelter is not likely to open this year, and Culpeper Housing and Shelter Services (CHASS) has taken the lead on planning for alternative options as of now.
- Staff also coordinated a Tenants Rights presentation for Foothills Housing Network partners and the public in July with information provided by the Virginia Poverty Law Center.
- The PDC Housing Development Program was extended to a deadline of June 30, 2025 by Virginia Housing in May. We continue to work with our five housing development partners to complete reimbursements and quarterly reporting requirements and should see an increase in activity in FY 2024 with construction expected to begin on the remaining projects.

Environmental & Natural Resources

- The RRRC Food Policy Council has approved new priority projects and seeks Commission agreement on those projects. Michelle Edwards will provide additional information at the August meeting. The success on the nine original priority projects since the Farm and Food System Plan was developed in 2015 is a testament to great work and partnerships across the region!
- RRRC's National Fish and Wildlife Foundation project continues to progress. The Best Management Practice (BMP) Prioritization tool under development by Chesapeake Conservancy will be presented to the Rappahannock River Basin Commission in September, John Marshall Soil & Water Conservation District and Friends of the Rappahannock have been active in on-the-ground BMP installations, and the Town of Warrenton has made great progress on its Garrett Street Pond retrofit and 5th Street / Dog Park Bio-retention facility projects.

Local Technical Assistance

- Worked with regional legislative liaison and Chief Administrative Officers to review and revise legislative priorities for 2024. A draft should be available between now and the October RRRC meeting.
- Met several times with Town of Madison staff and Council on pedestrian and downtown planning opportunities. RRRC staff provided grant writing support and technical assistance in the development of a Community Development Block Grant (CDBG) planning grant application that was submitted earlier in August.

- Staff are working with Rappahannock County Water & Sanitation Authority board members on potential infrastructure grant opportunities and connected with USDA Rural Development in July regarding funding options
- Coordinated a demonstration meeting with VDEM and local partners on the Rappahannock-Rapidan Stream Gauge project. You may notice new stream-level sensors on several bridges in the Upper Rappahannock watershed, which are intended to provide real-time water level data for use by emergency management and other stakeholders.
- Continue to support Madison County in their Comprehensive Plan update process
- Staff attended various local government and regional meetings since the last Commission meeting including but not limited to: Fauquier County/Towns Liaison Committee, Culpeper CREW, PATH Foundation Community Advisory Committee, Fauquier Conservation Roundtable, PATH Senior Services Collaborative, Rappahannock River Basin Technical Committee, Culpeper Extension Leadership Council, and George Washington Carver Agricultural Research Center
- Provided data, general information and support letters to various requests from Town of Gordonsville, Town of Orange, Town of Culpeper, Town of Remington, Town of Warrenton, Rappahannock County, Fauquier County, Culpeper County and other local partners in July and August



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: August 15, 2023
Subject: GO Virginia Region 9 Nomination

The Regional Commission is charged with appointing one elected official and one Chief Administrative Officer to serve on the GO Virginia Region 9 Council.

In February 2022, the Commission appointed Mr. James Crozier (elected official) and Mr. Jonathon Weakley (CAO) for three-year terms beginning July 1, 2022.

With Mr. Crozier's resignation in July 2023, the Commission is requested to appoint an elected official to represent the region on the GO Virginia Region 9 Council to complete the term through June 30, 2025. The appointment does not have to be a member of the Regional Commission, though that has been the precedent to date.

For reference, the GO Virginia Council has the following meetings scheduled for FY 2024:

October 20, 2023 – In-person in the Rappahannock-Rapidan region
January 26, 2024 – In-person in the Thomas Jefferson PDC region
April 25, 2024 – In-person in the Rappahannock-Rapidan region
June 27, 2024 – UVa North Fork Research Center

REQUESTED ACTION: Nominate elected official member to serve on GO Virginia Region 9 Council



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Michelle Edwards, Environmental Programs Manager
Date: August 15, 2023
Subject: RRRC Food Council Priorities

Following an economic analysis, asset assessment and extensive stakeholder input process, RRRC developed the Rappahannock-Rapidan Farm and Plan, which the Commission formally adopted in October 2015. This plan contains nine priority projects intended to be implemented by organizations in the region, including but not limited to RRRC. In winter 2023, RRRC's Rappahannock-Rapidan Food Policy Council determined that all of the priority projects have either been completed or are in-progress.

The Council developed a new list of priority projects to address current obstacles. The eight new priorities are intended to address topics that have become an area of emphasis for the Council, such as farm to school and food access, as well as needs not fully addressed by the existing priority projects, such as food and food business entrepreneurship. They would serve as additional priorities to the existing nine, rather than replacements. The Council voted to approve the new list at their June 12 meeting, and is requesting Commission adoption.

2015 Priority Projects

1. Create a regional food system council (complete)
2. Develop a local food regional marketing plan (complete)
3. Foster development of a community kitchen and food processing center (in progress)
4. Foster development of a food node/aggregation center (in progress)
5. Develop farmer mentorship programs (in progress)
6. Foster farm labor internship programs (in progress)
7. Conduct a regional farm labor needs assessment (in progress)
8. Explore feasibility of a mobile slaughter unit (in progress)
9. Promote existing resources (on-going)

New Food Council Priority Projects – Approved by Council at June 12, 2023 meeting

- Improve farmland access, especially for underserved producers and beginning farmers
- Foster food business entrepreneurship, such as the Farm Bureau bull pen and George Washington Carver Food Enterprise Center

- Improve financial literacy among producers and local food businesses
- Foster equity, diversity and inclusion in the food system, for both producers and consumers
- Enhance farm to school efforts, including better connections between schools and producers
- Foster development of producer co-op(s) to meet institutional needs and those of other larger markets
- Support farmland conservation programs
- Support access to healthy, local foods for all in the region

REQUESTED ACTION: Approve the Food Policy Council's new priority project listing

RAPPAHANNOCK-RAPIDAN REGIONAL FOOD POLICY COUNCIL
APPOINTED MEMBERS
As of August 2023

Locality Representatives

- Culpeper County – Ashley Appling, VA Cooperative Extension, Family and Consumer Sciences
- Fauquier County – James Hilleary, Director, Fauquier County Agricultural Development
- Madison County – Tracey Gardner, Director, Madison County Economic Development & Tourism
- Orange County – Linda Blair, Orange County Schools, Food Services
- Rappahannock County – Kenner Love, VA Cooperative Extension, Agriculture and Natural Resources- Crop and Soil Sciences

Food Policy Council Technical Advisory Members

- Production – Michael Sands, Bean Hollow Grassfed (Vice Chair)
- Consumption – Ruth Welch, Rappahannock Food Pantry (Chair)
- Processing and Distribution – Tom McDougall, 4P Foods
- Health – Margy Thomas, PATH Foundation
- Education – Amanda Tackie, Fauquier County Schools, School Nutrition
- Farmland Preservation and Conservation – John McCarthy, Piedmont Environmental Council

RRRC Liaison Member

- Michelle Edwards, Rappahannock-Rapidan Regional Commission



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: August 15, 2023
Subject: FY 2025 Local Funding Requests

The Regional Commission expects to receive annual dues requests from local governments beginning in September in advance of the local budget cycle for FY 2025. Reviewing these requests in August eliminates the need for staff to request an extension from Fauquier County and facilitates staff's ability to submit dues requests upon receipt from each member jurisdiction thereafter.

The Regional Commission annually submits two funding requests to member local governments – annual per capita dues and Foothills Housing Network capacity funding.

Per Capita Request

When Fauquier County moved to a two-year budget cycle in FY 2015, the Commission's administrative policy has been to hold local per capita funding requests steady for the two-year period and to only make a population adjustment every other year. As a reminder, the Regional Commission By-Laws state that the U.S. Census and the Census population estimates program as the official source for population figures used for per capita requests.

Included here are a 15-year history of per capita dues, summary of dues from 18/21 regional commissions in Virginia, and projected dues contributions for FY 2025 and FY 2026 at the existing rate.

The current per capita rate in \$0.83 and is unchanged since FY 2017. In those eight years, population increases have increased the total dues from \$143,555 to \$156,486 (projected FY 2025 at \$0.83), or 9.01%. During the same period, RRRC's overall revenues have increased 145% and staffing has grown from 7 (6.5 FTE) to 12 (11.25 FTE) almost exclusively due to state, federal and non-profit grant funding. When removing significant pass-through funding from the PDC Housing Development Program in the FY 2024 budget, RRRC's revenues have increased 77% over eight years.

A \$.01 change in the per capita rate based on 2022 Census population estimates provides an adjustment of \$1,885.38 in total.

Foothills Housing Network Capacity Request

As you may recall, the Regional Commission serves as the Lead Agency for the Foothills Housing Network (FHN). FHN is the regional Local Planning Group for homeless services. RRRC first took on this role in 2012 due to changes in Federal and State grant funding requirements which necessitated a regional approach to homeless response systems.

In FY 2016, the Commission requested funding from each member local government to support the Lead Agency role. Grant funding received from Federal and State sources provides minimal funding for administration and planning, and the local funding allows for RRRC to staff a full-time position to manage and administer grants and fulfill mandatory Local Planning Group requirements in coordination with partners throughout the region. Partners include, but are not limited to, Social Services departments, emergency shelters, housing providers, non-profit housing organizations, and law enforcement personnel.

In addition to RRRC staff support, the local investment is also available for use as in-kind matching funds for grants to RRRC and other FHN members totaling greater than \$1 million in FY 2024. Most of these funds support non-profit partners in the region and are not reflected in RRRC's budget.

Staff requests a flat rate for the FY 2025 housing request. The formula developed in FY 2016 is based on a \$3,000 floor amount from each County and a \$.20 per capita rate, using 2013 population estimates, for all jurisdictions. These amounts are shown in the attachment.

REQUESTED ACTION: Consider adoption of per capita and regional housing funding requests, and authorize staff to submit requests to member local governments based on local budget calendars

Rappahannock-Rapidan Regional Commission

Per Capita Dues Rate History

	Adopted Date	Adopted Rate	Per Capita Total Funding	Population Source
FY 2025	Aug-22	\$0.83	\$156,486.00	2022 Census Estimates
FY 2024	Aug-22	\$0.83	\$151,860.00	2020 Census
FY 2023	Aug-21	\$0.83	\$151,860.00	2020 Census
FY 2022	Aug-20	\$0.83	\$149,172.00	2018 Census Estimates
FY 2021	Aug-19	\$0.83	\$149,172.00	2018 Census Estimates
FY 2020	Aug-18	\$0.83	\$145,375.00	2016 Census Estimates
FY 2019	Aug-17	\$0.83	\$145,375.00	2016 Census Estimates
FY 2018	Aug-16	\$0.83	\$143,555.00	2014 Census Estimates
FY 2017	Oct-15	\$0.83	\$143,555.00	2014 Census Estimates
FY 2016	Oct-14	\$0.81	\$138,577.00	2013 Census Estimates
FY 2015	Oct-13	\$0.79	\$133,346.00	2012 Weldon Cooper (Counties); 2012 Census Estimates (Towns)
FY 2014	Oct-12	\$0.75	\$124,543.00	2010 Census
FY 2013	Oct-11	\$0.75	\$124,543.00	2010 Census
FY 2012	Dec-10	\$0.75	\$127,908.00	Weldon Cooper (Counties); U.S. Census Estimates (Towns)
FY 2011	Dec-09	\$0.77	\$122,846.00	Weldon Cooper (Counties); U.S. Census Estimates (Towns)
FY 2010	Dec-08	\$0.77	\$121,189.00	Weldon Cooper (Counties); U.S. Census Estimates (Towns)
FY 2009	Jun-07	\$0.79	\$123,229.00	Weldon Cooper (Counties); U.S. Census Estimates (Towns)

Dues Rate Total Comparison with Virginia PDCs (FY 2024)

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PDC	Population	Total Dues	Dues Rate	Total Rank	Rate Rank
Accomack- Northampton PDC	45,544	\$104,295.76	\$2.29	18	1
Central Shenandoah PDC	307,875	\$249,378.75	\$0.81	4	10
Central Virginia PDC	263,298	\$161,928.27	\$0.62	11	13
Crater PDC	556,840	\$166,036.00	\$0.30	9	15
George Washington RC	387,068	\$249,000.84	\$0.64	5	12
Hampton Roads PDC	1,749,665	\$1,574,698.50	\$0.90	1	8
LENOWISCO	92,327	\$155,109.00	\$1.68	12	2
Mount Rogers PDC	185,864	\$174,712.16	\$0.94	8	6
New River Valley RC	184,523	\$243,570.36	\$1.32	6	4
Northern Shenandoah Valley RC	244,972	\$227,823.96	\$0.93	7	7
Northern Virginia RC	2,547,686	\$1,528,611.60	\$0.60	2	14
Rappahannock Rapidan RC	184,006	\$152,724.98	\$0.83	14	9
Roanoke Valley Alleghany RC	335,084	\$335,084.00	\$1.00	3	5
Southside PDC	79,604	\$127,366.40	\$1.60	17	3
Thomas Jefferson PDC	267,273	\$165,709.26	\$0.62	10	13
West Piedmont PDC	237,917	\$154,646.05	\$0.65	13	11
Commonwealth RC	100,735	\$133,000.00	\$19,000	16	
Cumberland Plateau PDC	99,286	\$140,000.00	\$35,000	15	

AVERAGE \$335,760.88 \$0.98

AVERAGE (W/O NVRC, HRPDC) \$272,647.46 \$1.02

*Does not include Plan RVA, Northern Neck, Middle Peninsula

RRRC Annual Per Capita Rate (for discussion 8/23/2023)

Less Towns				
	2022 Census Estimates	2020 Census (FY 2023/24)	Population Change for Dues Purposes	% Change
Culpeper County	33,617	32,490	1,127	3.47%
Fauquier County	63,578	62,044	1,534	2.47%
Madison County	13,792	13,632	160	1.17%
Orange County	31,432	29,972	1,460	4.87%
Rappahannock County	7,418	7,262	156	2.15%
Town of Culpeper	20,764	20,062	702	3.50%
Town of Gordonsville	1,471	1,402	69	4.92%
Town of Madison	208	205	3	1.46%
Town of Orange	5,088	4,880	208	4.26%
Town of Remington	639	626	13	2.08%
Town of The Plains	250	245	5	2.04%
Town of Warrenton	10,197	10,057	140	1.39%
Town of Washington	84	86	-2	-2.33%
Population Total	188,538	182,963	5,575	3.05%

	FY 2025/26 Dues (2022 Census Estimates X \$0.83)	FY 2023/24 (2020 Census X \$0.83)	Change	% Change
Culpeper County	\$ 27,902.11	\$ 26,966.70	\$ 935.41	3.47%
Fauquier County	\$ 52,769.74	\$ 51,496.52	\$ 1,273.22	2.47%
Madison County	\$ 11,447.36	\$ 11,314.56	\$ 132.80	1.17%
Orange County	\$ 26,088.56	\$ 24,876.76	\$ 1,211.80	4.87%
Rappahannock County	\$ 6,156.94	\$ 6,027.46	\$ 129.48	2.15%
Town of Culpeper	\$ 17,234.12	\$ 16,651.46	\$ 582.66	3.50%
Town of Gordonsville	\$ 1,220.93	\$ 1,163.66	\$ 57.27	4.92%
Town of Madison	\$ 172.64	\$ 170.15	\$ 2.49	1.46%
Town of Orange	\$ 4,223.04	\$ 4,050.40	\$ 172.64	4.26%
Town of Remington	\$ 530.37	\$ 519.58	\$ 10.79	2.08%
Town of The Plains	\$ 207.50	\$ 203.35	\$ 4.15	2.04%
Town of Warrenton	\$ 8,463.51	\$ 8,347.31	\$ 116.20	1.39%
Town of Washington	\$ 69.72	\$ 71.38	\$ (1.66)	-2.33%
Assessment Total	\$ 156,486.54	\$ 151,859.29	\$ 4,627.25	3.05%

RRRC Regional Housing Support - Local Funding Breakdown

	Population (2013)	Percent Overall	3K per county	Pct Pop * Remaining Amount	Total
<i>formula</i>					
Culpeper County	31,361	18.3%	3,000	\$ 6,160.08	9,160.08
Town of Culpeper	17,145	10.0%		\$ 3,367.71	3,367.71
Fauquier County	56,509	33.0%	3,000	\$ 11,099.78	14,099.78
Town of Remington	615	0.4%		\$ 120.80	120.80
Town of The Plains	221	0.1%		\$ 43.41	43.41
Town of Warrenton	9,862	5.8%		\$ 1,937.14	1,937.14
Madison County	12,974	7.6%	3,000	\$ 2,548.42	5,548.42
Town of Madison	226	0.1%		\$ 44.39	44.39
Orange County	28,279	16.5%	3,000	\$ 5,554.70	8,554.70
Town of Gordonsville	1,555	0.9%		\$ 305.44	305.44
Town of Orange	4,855	2.8%		\$ 953.64	953.64
Rappahannock County	7,344	4.3%	3,000	\$ 1,442.54	4,442.54
Town of Washington	134	0.1%		\$ 26.32	26.32
	171,080	100.0%	15,000	\$ 33,604.38	48,604.38