



**Caroline County, Virginia
Fiscal Year 2006-2007 Proposed Budget**

Function: Community Development
Department/Officer: Regional Planning
Division: Regional Planning

Mission:

To provide support for joint government organizations that have been formed to identify and address social, economic development, transportation, land use and environmental issues that impact Caroline County and its citizens.

Budget Unit Description/Activities:

This budget unit consolidates the County's financial contributions to three regional planning organizations: the Rappahannock Area Development Commission (RADCO), \$19,570; the Fredericksburg Regional Alliance, \$34,288; the Rappahannock River Basin Commission, \$1,000.

RADCO is a planning district commission formed cooperatively under specific provisions of State law by the City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania and Stafford. Its purpose is to assist the participating localities in addressing issues, such as transportation and the environment, that reach beyond their boundaries and impact the entire region. RADCO also serves as a resource and information center for its member localities on topics of common concern such as information technology, organizational development or staff training. With its extensive network of intergovernmental contacts, RADCO has been helpful in finding and securing grant funding for a variety of projects.

The Fredericksburg Regional Alliance is another regional organization, but with a specific focus on economic development. It is a public-private partnership that operates to "market" the Fredericksburg area for the attraction of new business and industry. It provides a contact point for business seeking to locate to the area and refers potential businesses to its member localities.

The Rappahannock River Basin Commission facilitates coordinated action among the many localities within the River basin and serves as a forum for resolving conflicts among those localities regarding utilization of the River.

Fiscal Year 2006-2007 Goals/Objectives:

Fredericksburg Regional Alliance: a) Recruit targeted firms to the Fredericksburg region in order to diversify economic base; b) Conduct industry and expansion visits throughout the region, addressing concerns relating to the existing business climate and formulating solutions and programs to address these concerns; c) Work with institutions of higher learning to help develop programs to educate, train and expand the current labor force to meet the increasing and changing demands of Regional employers as well as the demands of future growth; d) Maintain a current globally accessible Internet database that identifies existing facilities and sites, together with their relevant resources. Continue to aggressively promote the Internet based inventory to brokers throughout the Washington DC and Richmond areas.

Rappahannock River Basin Commission: a) annually hold four meetings and a basin-wide conference; b) communicate the activities of the Commission with member localities; c) communicate with the public and interested stakeholder groups; d) serve as a forum for the discussion of issues impacting the environmental and economic health of the Basin; e) make recommendations to the General Assembly and local governing bodies regarding issues concerning the Rappahannock River; f) create the foundation authorized in State Code in order to facilitate the raising of private funds in support of the Commission's efforts; g) approach Greene County about the importance of participating in the Commission.

RADCO: a)Improve the ability of the region’s governing bodies to make policy decisions in the face of the rapid change that is occurring in and around the region; b)Enhance the ability of RADCO members and FAMPO to develop recommendations on transportation issue thereby strengthening the region’s leadership in transportation planning; c)partner with other stakeholders to develop solutions to the region’s inadequate telecommunications infrastructure, and to the higher cost of access in our region versus our neighbors; d)Identify, promote and support regional approaches to meeting our needs for water supply, water quality and sewer services; e)Develop a better understanding of the housing affordability issues that are impacting the region including the region’s workforce; f)Strengthen the capacity of the region to provide a world class labor force in both numbers and their abilities; g)Strengthen the ability of decision makers to assess the impact of policy alternatives on the cultural, historical and ecological resources of the region.

Budget Highlights:

No significant changes are proposed in the Fiscal Year 2006-2007 Budget for this unit.

Budgeted Funding and Expenditures:

	FY 2004-05	FY 2004-05	FY 2005-06	FY 2006-07	Change	
	<u>Budget</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 61,064	\$ 61,064	\$ 53,436	\$ 54,858	\$ 1,422	2.7%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 61,064	\$ 61,064	\$ 53,436	\$ 54,858	\$ 1,422	2.7%
<u>Expenditures:</u>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges	\$ 61,064	\$ 61,064	\$ 53,436	\$ 54,858	\$ 1,422	2.7%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 61,064	\$ 61,064	\$ 53,436	\$ 54,858	\$ 1,422	2.7%