



**Rappahannock-Rapidan Regional Commission  
Executive Committee Meeting – Electronic Meeting Only  
April 27, 2020 | 1:00 pm**

**Live Stream available via YouTube:**

<https://www.youtube.com/channel/UCVg1GI7iMDhX3i8OVAJKqEQ>

---

**DRAFT AGENDA**

---

1. Call to Order
2. Adoption of the Agenda
3. Public Comment  
*Note:* Public comment may be submitted via email to [planinfo@rrregion.org](mailto:planinfo@rrregion.org) by 12pm (Noon) on April 27th
4. New Business
  - a. \*\*RRRC Application to National Fish & Wildlife Foundation Small Watershed Grant Program (**Attachment**)
  - b. \*\*RRRC Application to VDOT for FY 2021 Rural Transportation Work Program (**Attachment**)
  - c. \*\*RRRC Applications to Commonwealth Transportation Board Smart Scale Program (**Attachment**)
  - d. \*\*RRRC Application to Community Care Corps Grant Program (**Attachment**)
5. Financial Reports
  - a. FY 2020 YTD Revenues and Expenditures (**Attachment**)
  - b. FY 2021 Budget Discussion (**Attachment**)
6. Other Business
  - a. Executive Director's Report
  - b. RRRC Personnel Update
7. Adjourn

**\*\*Action Requested**



## MEMORANDUM

**To: RRRC Executive Committee**  
**From: Patrick L. Mauney, Executive Director**  
**Date: April 22, 2020**  
**Subject: RRRC Application to National Fish & Wildlife Foundation Small Watershed Grant Program**

As you may recall, RRRC staff has worked with local, regional and state partners over the past two years in reviewing and identifying strategies to reduce nutrient loads in the Chesapeake Bay as part of Phase III of the Chesapeake Bay Watershed Implementation Plan (WIP III). As part of that effort, local partners identified planned or potential best management practice (BMP) projects that would achieve nutrient reduction goals, as well as other associated benefits.

In February, staff shared information about the upcoming National Fish and Wildlife Foundation (NFWF) Small Watershed Grant program. Through follow-up discussions with staff at Fauquier County, the Town of Warrenton, Friends of the Rappahannock and John Marshall Soil and Water Conservation District, an application has been developed for that grant program.

As detailed on the attachment, the proposed project will assist in funding several tasks:

- Partial funding for three stormwater demonstration projects – one at Fauquier High School and two near Warrenton Middle School. (Fauquier County and Town of Warrenton staff).
- Education and Outreach related to the demonstration projects, and green stormwater practices in general. Outreach for VCAP program and matching funds to assist with VCAP cost-share for Fauquier County residents. (Friends of the Rappahannock and John Marshall SWCD).
- Development of custom GIS-based prioritization of urban and agriculture BMPs for the region based upon new land cover and stream data under development for the Chesapeake Bay program (Chesapeake Conservancy). Implementation of BMPs remains voluntary.
- Targeted water quality monitoring and verification of prioritization data to inform Upper Rappahannock Watershed Plan and other regional initiatives (Friends of the Rappahannock)
- Grant administration and coordination with Upper Rappahannock Watershed Plan efforts (RRRC)

The term of the grant is two years and the proposed budget includes \$333,434 in grant funding and \$378,976 in proposed matching funds, the majority coming from Stormwater Local Assistance Fund (SLAF) requests in support of the three stormwater demonstration projects referenced above.

**REQUESTED ACTION:** Approval of grant application to National Fish & Wildlife Foundation Small Watershed Grant program

## **National Fish and Wildlife Foundation – Small Watershed Grant Proposal Summary**

RRRC staff propose to apply for the National Fish and Wildlife Foundation's Small Watershed Grant to assist in funding the installation of three stormwater demonstration projects at two schools in Fauquier County, and use them to conduct outreach and education in the school district. The projects would utilize wetland plants and filtration media to treat urban stormwater runoff and comply with state stormwater design criteria. One project would be located at Fauquier High School, the other two would be located near Warrenton Middle School, all are highly visible sites available to the public.

This facet of the project would cost approximately \$210,000 in grant funds for construction. The remainder of the project costs would be paid through a combination of in-kind staff time, state grant funds, and County/Town funds, some of which has already been expended for design work.

Approximately \$8,500 of the grant funds would go to Friends of the Rappahannock to conduct outreach and education related to the demonstration projects and green stormwater management in general in Fauquier County. This would include outreach for the Virginia Conservation Assistance Program (VCAP), which John Marshall SWCD will also participate in. \$15,000 of grant funding would be requested as matching funds for installation of VCAP cost-share projects by Fauquier County residents.

Additionally, \$30,000 of project funds would be used to contract the Chesapeake Conservancy to develop a custom GIS-based prioritization of urban and agriculture Best Management Practices for the Region, based upon new land cover and stream data they are currently developing for the federal Chesapeake Bay Program. RRRC would utilize this prioritization to guide future implementation in the Region, as part of the Upper Rappahannock River Watershed Plan. An additional \$5,000 would be used to fund Friends of the Rappahannock to conduct targeted water quality monitoring and ground truthing, based on the prioritization data, to inform the Watershed Plan.

Both facets of this project seek to reduce nutrient and sediment pollution from nonpoint sources, while providing replicable tools and resources to encourage future WIP implementation. RRRC staff propose to seek approximately \$23,000 in grant funds to administer the grant and to assist in the prioritization effort for the Watershed Plan. A \$11,700 match of in-kind RRRC staff time is proposed. Friends of the Rappahannock and John Marshall SWCD have each committed \$10,500 matches.

The grant project term is two-years. The overall grant project funding request would be \$333,434 with a proposed match of \$378,976.



NFWF



NFWF

Chesapeake Bay Stewardship Fund



Chesapeake Bay Program  
Science. Stewardship. Partnership.

## SMALL WATERSHED GRANTS Implementation // Planning and Technical Assistance

### 2020 REQUEST FOR PROPOSALS

Proposal Due Date: **Tuesday, April 14<sup>th</sup>, 2020 by 11:59 PM EDT**

### OVERVIEW

The National Fish and Wildlife Foundation (NFWF), in partnership with the U.S. Environmental Protection Agency (EPA) and the federal-state Chesapeake Bay Program partnership, is soliciting proposals to restore water quality and habitats of the Chesapeake Bay and its tributary rivers and streams.

NFWF is soliciting proposals under the **Small Watershed Grants (SWG)** program for projects within the Chesapeake Bay watershed that promote community-based efforts to protect and restore the diverse natural resources of the Chesapeake Bay and its tributary rivers and streams. NFWF will award funding through two distinct funding opportunities: **SWG Implementation (SWG-I)** grants of \$50,000-\$500,000 will be awarded for projects that result in direct, on-the-ground actions to protect and restore water quality, species, and habitats in the Bay watershed; **SWG Planning and Technical Assistance (SWG-PTA)** grants up to \$50,000 will be awarded for projects that enhance local capacity to more efficiently and effectively implement future on-the-ground actions through assessment, planning, design, and other technical assistance-oriented activities.

NFWF estimates awarding \$8-10 million in grants through the combined SWG program in 2020 contingent on the availability of funding. Major funding comes from the EPA Chesapeake Bay Program Office, with other important contributions by the U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS) and U.S. Forest Service, the U.S. Fish and Wildlife Service, and Altria Group.



### GEOGRAPHIC FOCUS

All projects must occur wholly within the Chesapeake Bay watershed. Priority consideration will be provided to projects located within priority subwatersheds or habitat units based on the unique opportunities to maximize multiple goals and outcomes for water quality, species, and habitats. Specific priority areas have been identified for each of NFWF's major focus areas for the SWG program. Applicants should consult outcome-specific geographic priorities referenced in this Request for Proposals and NFWF's online Chesapeake Bay Business Plan [mapping portal](#) to determine appropriate geographic focus areas for their proposed project activities (see Appendix A for additional guidance).

## PROGRAM PRIORITIES

Consistent with the Chesapeake Bay Program partnership's 2014 [Chesapeake Bay Watershed Agreement](#), the SWG program supports efforts to achieve water quality improvement, restoration and protection of key Chesapeake Bay species and their habitats, and the fostering of an engaged and diverse citizen and stakeholder presence that will build upon and sustain measurable natural resource improvements. NFWF is soliciting proposals that provide measurable contributions for the following selected goals and outcomes of the Chesapeake Bay Watershed Agreement and associated with NFWF's [Chesapeake Bay Business Plan](#) and will place priority emphasis on projects that meaningfully and materially contribute to multiple priority outcomes:

Focus	Outcome	Activity	Geographic Focus
<b>Water Quality</b>	Reduce nitrogen, phosphorus, and sediment pollution to the Chesapeake Bay and its tributary rivers and streams	<ul style="list-style-type: none"> <li>- Improve water quality in agricultural areas by implementing best management practices to reduce polluted runoff</li> <li>- Improve water quality in urban and suburban areas by implementing green stormwater infrastructure practices to treat, capture, and/or store stormwater runoff</li> <li>- Restore riparian forest buffer and associated riparian habitat in order to continually increase the capacity of forest buffers to provide water quality and habitat benefits throughout the watershed</li> <li>- Improving the health and function tributary rivers and streams</li> </ul>	Priority Subwatersheds for Water Quality Improvement
<b>Eastern Brook Trout</b>	Maintain and increase Eastern brook trout populations in stronghold patches	<ul style="list-style-type: none"> <li>- Increase habitat integrity in stronghold patches through protection and restoration of riparian areas, stream restoration, nonpoint source pollution controls and land use protections</li> </ul>	Eastern Brook Trout Patches (Tier I and II)
<b>American Black Duck</b>	Increase wetland habitat and available food to support wintering black duck populations	<ul style="list-style-type: none"> <li>- Create, restore, or enhance the function of tidal and non-tidal wetlands to increase black duck carrying capacity through improved food resources</li> <li>- Increase available food resources</li> </ul>	Black Duck Priority Subwatersheds (Tier I and II)
<b>River Herring</b>	Restore access and use of high quality migratory river and stream habitat	<ul style="list-style-type: none"> <li>- Implement high priority, cost-effective connectivity enhancement projects through culvert replacement, fish passage improvements, and dam removal</li> </ul>	Priority Culverts for River Herring
<b>Eastern Oyster</b>	Restore oyster populations in priority Chesapeake Bay tributaries	<ul style="list-style-type: none"> <li>- Restore native oyster reefs in targeted tributaries through spat production and reef construction</li> </ul>	Oyster Restoration Tributaries
<b>Capacity and Planning</b>	Motivate individuals in the watershed to adopt behaviors that benefit water quality, species, and habitats	<ul style="list-style-type: none"> <li>- Enlist individuals in local volunteer events to restore local natural resources and providing hands-on education and skill-building for individual action</li> <li>- Develop or improve conservation, watershed, or habitat management plans that provide guidance to landowners, organizations, or local governments on how to manage properties and communities for improved conservation outcomes</li> </ul>	N/A



## **MEMORANDUM**

**To: RRRC Executive Committee**  
**From: Patrick L. Mauney, Executive Director**  
**Date: April 22, 2020**  
**Subject: RRRC Application to VDOT for FY 2021 Rural Transportation Work Program**

The Regional Commission annually applies for funding from VDOT to support rural transportation planning efforts in the region. VDOT has notified RRRC staff that funding for FY 2021 will remain level with past years. RRRC will request \$58,000 in federal/state funding to be matched by \$14,500 in local funds from in-kind staff support from per capita dues funding.

RRRC staff has coordinated with the Rural Transportation Committee, local staff, and VDOT staff at the Culpeper District, to develop the draft work plan attached. The draft work plan can be amended, so if you or other local staff have requests for assistance that may be met by the Rural Transportation Planning program, please let me know.

**REQUESTED ACTION:** Adoption of the attached resolution approving the application for State Research and Planning (SPR) funds from VDOT for the FY 2021 Rural Transportation Work Program



**RAPPAHANNOCK-RAPIDAN REGIONAL COMMISSION  
RESOLUTION FOR RURAL TRANSPORTATION PLANNING ASSISTANCE PROGRAM  
FUNDING ON BEHALF OF FY 2021 ANNUAL WORKPLAN**

WHEREAS, the Rappahannock-Rapidan Regional Commission, hereafter referred to as the Commission, desires to obtain \$58,000 in allocated funding from the Virginia Department of Transportation's State Planning and Research (SPR) Assistance Program funding on behalf of its member jurisdictions; and

WHEREAS, the purpose of these funds shall be for the completion of proposed FY 2021 work projects included on the behalf of the region and at the request of PD9 member jurisdictions;

WHEREAS, the Commission gratefully acknowledges the importance of past and future VDOT funding to the continuing short and long term viability of the Region's transportation network; and

WHEREAS, the Commission herewith pledges to provide funds in the amount of \$14,500, which will be used to match the state funds in the ratio required under the VDOT contract; and

WHEREAS, the Commission, upon awarding of funding, shall be the responsible agency for delivery of services as defined within the VDOT contract, and

WHEREAS, the Commission, as in prior years, and under prior funding programs, pledges to abide by all applicable State regulations as they relate to the Virginia Department of Transportation;

WHEREAS, Article IX, Section 1 of the Commission By-Laws allow that the Commission Executive Committee may approve the application for all grants of funds from Federal and State governments; now therefore

BE IT RESOLVED that the Commission Executive Committee does hereby endorse and convey its full support on behalf of the above-referenced application for funding; that the Executive Director is authorized to execute and file said application and to accept from VDOT a grant in such amount as may be awarded, and to furnish to VDOT such documents, local and in-kind match, and other information as may be required for processing the grant request.

Adopted this 27<sup>th</sup> day of April, 2020 by the Rappahannock-Rapidan Regional Commission Executive Committee, being duly assembled.

ATTEST:

*Robert K. Coiner, Chair*  
*Rappahannock-Rapidan Regional Commission*

4/27/2020

*Date*



**Rappahannock-Rapidan Regional Commission**

**FY-2021 Rural Transportation Planning Work Program**

**July 01, 2020 – June 30, 2021**



## **Purpose and Objective**

The Virginia Department of Transportation (VDOT) allocates part of the State Planning and Research (SPR) funding to provide annual transportation planning assistance for non-urbanized areas within the Commonwealth. The Rural Transportation Planning (RTP) Program was created to aid the State in fulfilling the requirements of the State Planning Process to address the transportation needs of non-metropolitan areas. Funds appropriated under 23 U.S.C. 307(c) (SPR funds) are used in cooperation with the Department of Transportation, Commonwealth of Virginia for transportation planning as required by Section 135, Title 23, U.S. Code. These Federal funds provide 80 percent funding and require a 20 percent local match.

In FY-2021 each planning district commission / regional commission that has rural area will receive \$58,000 from VDOT's Rural Transportation Planning Assistance Program. The corresponding planning district commission / regional commission will provide a local match of \$14,500 to conduct rural transportation planning activities. This resource may be supplemented with additional planning funds. The arrangement of all such funds involves the development of a scope of work, approval and other coordination in the Transportation & Mobility Planning Division's (TMPD) administrative work programs.

The scope of work shall include specific activities as requested by VDOT and/or the Federal Highway Administration. The scope of work may also include activities or studies addressing other transportation planning related issues that may be of specific interest to the region. The criteria for the determination of eligibility of studies for inclusion as part of this work program are based upon 23 U.S.C. 307 (c), State Planning and Research.

## **Work Plan Development**

The Rappahannock-Rapidan Regional Commission (RRRC) is one of 21 planning district commissions (PDCs) in Virginia. The proposed FY 2021 Rural Transportation Work Plan was developed in coordination with RRRC's member jurisdictions, the RRRC Rural Transportation Committee, and VDOT Culpeper District planning staff.

Included in this scope of work are required components identified by VDOT and FHWA, along with projects addressing a need identified by the Rappahannock-Rapidan Regional Commission and/or its local government member jurisdictions.

The preliminary work plan was shared with Commissioners and local government staff during the process of development. Due to the COVID-19 pandemic and restrictions placed on public gatherings, the work plan was reviewed and approved by the Rappahannock-Rapidan Regional Commission Executive Committee on \_\_\_\_\_, 2020 and by the Rappahannock-Rapidan Regional Commission on \_\_\_\_\_, 2020.

### **FY 2020 - Program Administration (\$8,000.00)**

**Background and Objective:** The purpose of this work element is to facilitate regional participation and consensus building on transportation-related issues through a continuing, comprehensive, and coordinated planning process.

- *Records Maintenance:* RRRC staff will coordinate rural transportation planning activities, inclusive of the projects outlined in the Program Activities section of this document and will prepare quarterly reports and invoices for this grant.
- *Committee Staff Support:* RRRC will provide staff support, coordination of materials, agendas and minutes for the RRRC Rural Transportation Technical Committee. This committee includes local planning directors, administrators, VDOT staff and other regional transportation stakeholders. The RTC is expected to meet, at minimum, six times in FY 2019. RRRC staff will also provide reports to the Rappahannock-Rapidan Regional Commission Board on an as needed basis throughout the year.
- *Information Sharing:* RRRC staff will share information with member jurisdictions, PDCS and MPOs, state and federal agencies and the public, as needed, through committee meetings, website updates to <http://www.rrregion.org> and participation in local, state and federal initiatives.
- *Training & Procurement:* In consultation with VDOT Culpeper District representatives, RRRC staff may attend a maximum of four training courses offered through the UVA Transportation Training Academy (UVA TTA) or other professional development or training opportunities, including VDOT Local Programs workshops.

<b>SPR Funds (80%)</b>	<b>\$6,400.00</b>
<b>PDC Funds (20%)</b>	<b>\$1,600.00</b>
<hr/>	
<b>Total Budgeted Expenditure for Program Administration</b>	<b>\$8,000.00</b>

**FY 2020 - Program Activities (\$64,500.00)**

***Background and Objective:*** Address regionalized transportation issues that are identified by the Transportation Technical Advisory Committee and the Planning District Commission. Individual projects and work elements are described below:

***1. Statewide Transportation Planning Participation*** **\$8,500.00**

- **Support for Statewide Planning Efforts:**
  - Participate in outreach meetings and provide / review data as requested by VDOT throughout the fiscal year.
  - Participate in VTrans webinars and Smart Scale Regional Meetings
  - Participate in meetings with VDOT staff regarding Title VI and Environmental Justice compliance
  - Participate in the Fall Transportation Meeting held in your region and provide a display to serve as outreach to the region's citizens.
  - Participate in any additional outreach meetings that may arise and provide / review data as requested by VDOT throughout the fiscal year.
  - Participate with the MPOs and VDOT on meeting performance measure goals.
  - Provide VDOT's Transportation Mobility and Planning Division – Central Office with updated Travel Demand Management Plans when submitted to DRPT.
  - Work with VDOT staff in identifying locations for corridor studies and Arterial Management Plans base on safety and congestions data

*Deliverables: Board display for Fall Transportation Meeting; other deliverables as specified by VDOT staff in support of ongoing statewide planning activities.*

- **Smart Scale Policy & Project Assistance:** Regional Commission staff will work with the Rural Transportation Technical Committee and regional jurisdictions on the development of Smart Scale project applications, including technical assistance on statewide planning correlation, regional project review, submission and requests for Resolutions of Support from the Regional Commission. RRRC staff may submit up to four Smart Scale applications on behalf of regional jurisdictions for projects that involve corridors of statewide significance or the regional network.

RRRC staff will also provide coordination of regional comments in response to proposed Smart Scale program amendments and will also conduct analysis of project scoring outcomes following the availability of Smart Scale scores.

*Deliverables: Resolutions of Support for Regional Smart Scale project applications, up to four Smart Scale Applications on behalf of localities and other materials as needed.*

- **Regional Long-Range Transportation Plan Review:** RRRC staff will review the adopted RLRP document to ensure that newly identified projects are incorporated into the RLRP. The RLRP was first adopted in 2011 and there have been periodic reviews relative to Smart Scale applications in the period since adoption.

**Note-** RRRC staff may collaborate with an on-call consultant when reviewing and updating the adopted RLRP document

*Deliverables: Updated RLRP document posted to RRRC website, as necessary.*

- **RRRC Active Transportation Plan Maintenance & Review:** RRRC staff developed the RRRC Active Transportation Plan in 2018/2019 and the plan was adopted by the Commission in December 2019. The ATP includes inventory and high-level recommendations for bicycle, pedestrian, river access and recreation connectivity across the region. Inclusion in the FY 2021 work plan will enable RRRC staff to convene an annual or semi-annual meeting of local government, parks & recreation, and state agencies working on such transportation projects in the region during the course of the year and make necessary updates to the plan, as appropriate.

*Deliverables: Updated GIS data, meeting summaries.*

- **Commuter Services & Transit Planning Assistance:** In coordination with RRRC's Commuter Services TDM program and the Foothills Area Mobility System, RRRC staff will support TDM and Transit planning efforts in the region through data review, participation in planning meetings and workshops and other methods, as needed.

### 3. *Grant-writing & Local Transportation Planning Assistance*

**\$25,500.00**

- **General Technical Assistance:** In fulfilling the organization’s planning mission, this “catch all” task has proven essential over the years by enabling the Commission to respond to local requests for transportation-related technical assistance received after the FY 2018 Scope of Work deadline. Regional Commission staff will provide assistance to localities, through the Rural Technical Committee and attendance at local Board/Council and Planning Commission meetings, as requested. Such technical assistance may include, but is not limited to:
  - **Comprehensive Plan Review:** RRRC staff will respond to requests from local jurisdictions to review transportation-related chapters in their respective comprehensive plans, as needed.
  - **GIS Technical Assistance:** RRRC staff will respond to requests from local jurisdictions for transportation-related GIS technical assistance, as needed and as resources are available
  - **Grant-writing Assistance:** RRRC staff will respond to requests from local jurisdictions, non-profit agencies, etc. to assist with grant-writing efforts for transportation-related projects in the region, as needed. This will include, but is not limited to, Transportation Alternatives, Revenue Sharing, Urban Development Area Technical Assistance, or Smart Scale applications.
- **Local Transportation & Planning Committees:** RRRC staff is often requested, formally and informally, to serve as a stakeholder on local transportation committees.

*Deliverables: RRRC will provide a summary of meetings attended for each of the local committees, along with additional activities and projects emanating from staff participation during the fiscal year.*

- **Local Transportation Projects:** RRRC staff has received preliminary requests from VDOT Culpeper District and several member jurisdictions for project-specific assistance. The specific tasks for each request are expected to be outlined in more detail as the fiscal year moves forward, but may include such tasks as meeting planning and coordination, GIS mapping assistance, grant writing, and other tasks as needed. The proposed projects include the following:
    - **Route 29 Corridor Review (Culpeper County):** RRRC will collect preliminary data to support long-term recommendations to enhance safety and efficient movement along Route 29 in Culpeper County south of the Town of Culpeper. This project is expected to include crossover review and safety data mapping, and may be extended into other jurisdictions, as appropriate.
    - **Route 211 Corridor Review:** RRRC will collect preliminary data to support long-term recommendations to enhance safety and efficient movement along Route 211 in Culpeper, Fauquier and Rappahannock counties. This project is
- FY-2021 Rural Transportation Planning Work Program  
Rappahannock-Rapidan Regional Commission

expected to include crossover review and data mapping, as well as engagement with local government staff in the jurisdictions within the corridor.

- **Town of Washington & Rappahannock County Sidewalks Report:** RRRC staff may work with the Town of Washington and Rappahannock County to identify and accurately map existing sidewalk infrastructure, maintenance needs and longer-term projects that enhance safety, economic development potential and quality of life for residents and tourists.

**Note:** RRRC staff may collaborate with an on-call consultant on local transportation projects.

*Deliverables: Deliverables will vary based on the overall project need and scope. At minimum, RRRC will provide meeting summaries and Scopes of Work as they are developed throughout the fiscal year.*

<b>SPR Funds (80%)</b>	<b>\$51,600.00</b>
<b>PDC Funds (20%)</b>	<b>\$12,900.00</b>
<hr/>	
<b>Total Budgeted Expenditure for Program Activities</b>	<b>\$64,500.00</b>

## **FY-2021 Budget Summary**

<b>Tasks</b>		<b>VDOT (SPR) 80%</b>	<b>PDC (Match) 20%</b>	<b>Total 100%</b>
<b>Program Administration</b>				
1.	Program Administration <ul style="list-style-type: none"> <li>Records Maintenance</li> <li>Committee Staff Support</li> <li>Information Sharing</li> <li>Training &amp; Procurement</li> </ul>	\$6,400.00	\$1,600.00	\$8,000.00
<b>Total Budgeted Expenditure for Program Administration</b>		<b>\$6,400.00</b>	<b>\$1,600.00</b>	<b>\$8,000.00</b>
<b>Program Activities</b>				
1.	Statewide Transportation Planning Participation	\$6,800.00	\$1,700.00	\$8,500.00
2.	Regional Transportation Planning Activities <ul style="list-style-type: none"> <li>Smart Scale Policy &amp; Project Review</li> <li>Rural Long-Range Plan Review &amp; Update</li> <li>RRRC Active Transportation Plan Review</li> <li>TDM/Transit Review and Participation</li> </ul>	\$24,400.00	\$6,100.00	\$30,500.00
3.	Local Transportation Planning Activities <ul style="list-style-type: none"> <li>Technical Assistance</li> <li>Local Transportation Committee Participation</li> <li>Local Transportation Projects</li> </ul>	\$20,400.00	\$5,100.00	\$25,500.00
<b>Total Budgeted Expenditure for Program Activities</b>		<b>\$51,600.00</b>	<b>\$12,900.00</b>	<b>\$64,500.00</b>
<b>Total Budgeted Expenditure for Program Administration and Program Activities</b>		<b>\$58,000.00</b>	<b>\$14,500.00</b>	<b>\$72,500.00</b>





## MEMORANDUM

**To: RRRC Executive Committee**  
**From: Patrick L. Mauney, Executive Director**  
**Date: April 22, 2020**  
**Subject: RRRC Applications to Smart Scale Transportation Funding Program**

The Commonwealth Transportation Board (CTB) is currently soliciting application for funding through the Smart Scale prioritization process with the application period open through August 3, 2020. Pre-applications were submitted by an amended April 17<sup>th</sup> deadline.

As in past years, the current Smart Scale policy limits eligible entities in the number of applications that they may submit during each round of Smart Scale. In the Rappahannock-Rapidan region, each eligible County and Town, as well as the Regional Commission, may submit up to four (4) applications.

Commission staff communicated with member localities and VDOT Culpeper District staff regarding the need for utilizing Commission application slots. Fauquier County has requested that the Regional Commission submit three applications for projects along Corridors of Statewide Significance within the County. No other member localities expressed need for additional applications beyond their individual allotment.

Fauquier County has requested RRRC serve as applicant for the following projects:

Interstate 66 Eastbound, Exit 28 Ramps & Route 17 Intersection, RCUT Redesign

Redesign and reconfiguration of southside ramps of I-66, Exit 28 and intersection of Route 17 and Route 691 (Carters Run Road) to an RCUT intersection

Interstate 66 Westbound, Exit 28 Ramps & Route 17 Intersection, Roundabout

Redesign and reconfiguration of northside (Westbound) ramps of I-66, Exit 28 and intersection with Route 17 to a roundabout intersection

Route 15/17/29 and Route 651 (Lees Mill Road) Intersection, RCUT and Superstreet Design

Conversion of existing intersection to an un-signalized Restricted Crossing U-Turn/Superstreet.

**REQUESTED ACTION:** Adoption of the attached Resolution of Support for 2020 Smart Scale applications to be submitted by RRRC



**RAPPAHANNOCK-RAPIDAN REGIONAL COMMISSION  
RESOLUTION OF SUPPORT FOR 2020 SMART SCALE FUNDING APPLICATIONS BY THE  
RAPPAHANNOCK-RAPIDAN REGIONAL COMMISSION**

WHEREAS, The Rappahannock-Rapidan Regional Commission, hereafter referred to as the Commission, recognizes the importance of ensuring the safe and efficient movement of people and goods along public roadways in the region; and

WHEREAS, the Commission and its member jurisdictions have identified transportation projects which are critical to the safe and efficient movement of people and goods along public roadways in the region; and

WHEREAS, the Virginia General Assembly enacted legislation on April 6, 2014 in the form of House Bill 2, hereafter referred to as “Smart Scale”, and established new criteria and methodology for the allocation of transportation funding in Virginia via the Six-Year Improvement Program (“SYIP”); and

WHEREAS, the Commission, as a regional entity, is eligible to submit applications for transportation projects on Corridors of Statewide Significance or Regional Networks; and

WHEREAS, the Commission and its member jurisdictions have identified three projects to submit for funding through the FY 2020-2025 SYIP; and

WHEREAS, Article IX, Section 1 of the Commission By-Laws allow that the Commission Executive Committee may approve the application for all grants of funds from Federal and State governments;

NOW, THEREFORE, BE IT RESOLVED that the Commission Executive Committee does hereby endorse and convey its full support for the submission of Smart Scale applications requesting funding for the following transportation projects:

- Interstate 66 Eastbound, Exit 28 Ramps & Route 17 Intersection, RCUT Redesign
- Interstate 66 Westbound, Exit 28 Ramps & Route 17 Intersection, Roundabout
- Route 29 and Route 651 (Lees Mill Road) Intersection, Roundabout

Adopted this 27<sup>th</sup> day of April, 2020 by the Rappahannock-Rapidan Regional Commission Executive Committee, being duly assembled.

ATTEST:

*Robert K. Coiner, Chair*  
*Rappahannock-Rapidan Regional Commission*

4/27/2020

*Date*










U.S. 17 near the I-66  
Proposed Condition

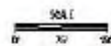
Property Line



**Legend**

-  Full Depth Pavement
-  Variable Depth Mill & Overlay
-  Concrete Median
-  Truck Apron
-  Grass/Landscape Area
-  Proposed Limited Access
-  Existing ROW (from GIS)

Location: Green County



Sheet 11







James Madison Hwy (Rte. 29)

Lees Mill Rd (Rte. 651)

CONCEPTUAL SKETCH

DRAWING IS PURELY CONCEPTUAL, AND SUBJECT TO CHANGE. LIMITS OF IMPACTS ARE SPECULATIVE. NO PROJECT HAS BEEN INITIALIZED, FUNDED, OR APPROVED AT THE TIME THIS DRAWING WAS CREATED.



300 ft



## **MEMORANDUM**

**To: RRRC Executive Committee**  
**From: Patrick L. Mauney, Executive Director**  
**Date: April 22, 2020**  
**Subject: RRRC Application to Community Care Corps Grant Program**

As shared at the October 2019 meeting, RRRC staff continues to review funding changes related to the collaborative efforts of the Foothills Area Mobility System (FAMS) partnership. Presently, funding received through the Department of Rail and Public Transportation supports 2.0 full time equivalent positions focused on human services transportation coordination in the region (0.5 at RRRC, 1.5 at the FAMS Call Center operated by Rappahannock-Rapidan Community Services). In addition, the PATH Foundation has provided funding assistance to ensure two full-time staff at the Call Center.

In January, RRRC staff were made aware of a program known as the National Community Care Corps Local Models Program seeking proposals for “Innovative Local Models to Provide Volunteer Non-Medical Assistance to Older Americans, Persons with Disabilities, and Family Caregivers.” The program is funded by the U.S. Administration for Community Living/Administration on Aging (ACL/AoA) and is administered by the Oasis Institute in cooperation with Caregiver Action Network, National Association for Area Agencies on Aging, and Altarum.

The proposal as outlined here would enable FAMS partners (RRCS, Aging Together, VolTran and RRRC) to expand the FAMS Call Center to enhance coordination of volunteer support services for older adults, persons with disabilities and family caregivers. The proposal also seeks funding to enable RRCS to purchase an additional wheelchair-accessible vehicle for use by its existing Care-a-Van volunteer transportation program.

The total grant request is for \$150,000 and 25% match funding is proposed to come from the PATH Foundation as well as in-kind volunteer driver mileage and volunteer hours from RRCS and VolTran. Funds would be available for a one-year period beginning August 1, 2020 through July 31, 2021.

**REQUESTED ACTION:** Approval of grant application to Community Care Corps grant program to support the FAMS program.

## **Community Cares Corps Grant Request Outline (April 22, 2020)**

### **RFP**

Innovative Local Models to Provide Volunteer Non-Medical Assistance to Older Americans, Persons with Disabilities, and Family Caregivers (30k-250k; 25% Match/In-kind)

### **Objective**

Expand the FAMS Call Center operations and software to enable, foster, and coordinate volunteer support for individuals with disabilities, older adults, and/or family caregivers.

\*\*\*This expansion of an existing service, coordination, and data collection model supports efficient and effective implementation to support the anticipated influx of needs during the post-pandemic recovery period.

Expansion Components:

- **VEHICLE**  
Purchase of a wheelchair vehicle that will be maintained/insured by the current volunteer driver program (RRCS) that can be utilized by family caregivers or volunteer drivers to provide transportation for the targeted population to enable access to:
  - Medical appointments
  - Essential appointments
  - Shopping
  - Social activities
- **COMPLEX CALL SUPPORT**  
Provide additional staffing support to the existing call center structure to enable the provision of resource, referral, and coordination of inquiries from the targeted audience concerning essential topics:
  - Access to food
  - Access to medical care
  - Access to Transportation
  - Access to Support Services
  - Information & Resource Referral, etc.
  - Information and support would mirror and expand on the Aging Together network/information/resources.
- **MILEAGE**
  - Implementation of a volunteer driver, volunteer delivery driver, and/or family caregiver mileage reimbursement incentive program with a 'donate it forward' option;
  - ensuring that volunteers are supported with unavoidable costs associated with volunteer driving/related volunteer travel.
  - Data would be collected through the existing software for quarterly distribution of incentives.

- Increased incentive for volunteer support providing transportation to mental health appointments for the targeted population.
- **TRAINING & EDUCATION**  
Work with Aging Together to secure, provide, and advertise educational opportunities for volunteer drivers, volunteer delivery drivers, and/or family care givers to support their volunteer efforts.

Budget Overview:

Item	Amount / Required 25% Match	Match Source
Wheelchair Vehicle	\$45,000 / \$11,250	RRCSB/Care-A-Van In-Kind Volunteer Driver
Additional Staff 1.5 FTEs (RRCS, Aging Together, VolTran)	\$75,000 / \$18,750	VolTran Volunteer Miles, PATH
Mileage Reimbursement .30c / 80k miles	\$25,000 / \$6,250	PATH
Training	\$5,000 / \$1,250	PATH
<b>Total</b>	<b>\$150,000 / \$37,500</b>	





## **MEMORANDUM**

**To: RRRC Executive Committee**  
**From: Patrick L. Mauney, Executive Director**  
**Date: April 22, 2020**  
**Subject: FY 2020 Year-to-Date Revenues & Expenditures**

FY 2020 Revenue and Expenditure reports through March 31<sup>st</sup> are enclosed for your review. These are unaudited reports for the first nine months (75%) of the fiscal year.

Revenues are 77% of budget. We remain on track with the FY 2020 budget as far as expected grant reimbursements. Staff is in communication with grant managers at state agencies to receive direction regarding grant extensions or spending requirement changes.

Expenditures are also tracking with expected levels at 66% of budgeted amounts. As referenced in February, some mid-year changes have impacted our health insurance costs, which will exceed budgeted amounts. These costs are offset by savings accrued from lower than budgeted payroll due to position openings during the fiscal year.

Certain expense items are now paused, including travel. Other expenses, such as supplies, printing and meeting expenses, will see decreased spending in the final quarter due to the various orders in place related to the COVID-19 pandemic.

**REQUESTED ACTION:** None required.

**Rappahannock-Rapidan Regional Commission**  
**FY 2020 Revenue Snapshot - March 31, 2020**

Budget Items	Proposed Budget	Adjustments	Adjusted Budget	January	February	March	YTD Actual	YTD %
<b>Revenues</b>								
Dues:								
Culpeper County	\$ 26,624.00		\$ 26,624.00				\$ 26,623.92	100.0%
Fauquier County	\$ 48,430.00		\$ 48,430.00				\$ 48,429.67	100.0%
Madison County	\$ 10,674.00		\$ 10,674.00				\$ 10,673.80	100.0%
Orange County	\$ 24,039.00		\$ 24,039.00				\$ 24,038.46	100.0%
Rappahannock County	\$ 6,027.00		\$ 6,027.00				\$ 6,027.46	100.0%
Town of Culpeper	\$ 14,945.00		\$ 14,945.00				\$ 14,944.98	100.0%
Town of Gordonsville	\$ 1,314.00		\$ 1,314.00				\$ 1,313.89	100.0%
Town of Madison	\$ 181.00		\$ 181.00				\$ 180.94	100.0%
Town of Orange	\$ 4,140.00		\$ 4,140.00				\$ 4,140.04	100.0%
Town of The Plains	\$ 189.00		\$ 189.00				\$ 189.24	100.1%
Town of Remington	\$ 524.00		\$ 524.00				\$ 523.73	99.9%
Town of Warrenton	\$ 8,185.00		\$ 8,185.00				\$ 8,184.63	100.0%
Town of Washington	\$ 105.00		\$ 105.00				\$ 104.58	99.6%
Interest Income	\$ 3,500.00		\$ 3,500.00	\$ 237.94	\$ 219.27	\$ 180.32	\$ 2,272.08	64.9%
Other Income	\$ 750.00		\$ 750.00	\$ 100.00	\$ 500.46	\$ 100.00	\$ 2,300.54	306.7%
DEQ Chesapeake Bay PDC Capacity	\$ 47,500.00		\$ 47,500.00				\$ 21,500.00	45.3%
DRPT Mobility Management Grant	\$ 130,000.00		\$ 130,000.00	\$ 8,556.00		\$ 16,507.00	\$ 93,785.20	72.1%
DRPT Section 5310 Operating Grant	\$ 100,000.00		\$ 100,000.00	\$ 14,263.00	\$ 6,606.00	\$ 13,343.00	\$ 75,699.00	75.7%
PATH FHN Outreach	\$ 5,000.00		\$ 5,000.00				\$ 5,000.00	100.0%
PATH Mobility Management		\$ 26,860.00	\$ 26,860.00				\$ 26,860.00	100.0%
Regional Housing	\$ 48,604.00		\$ 48,604.00				\$ 48,604.66	100.0%
Regional Tourism	\$ 7,000.00		\$ 7,000.00	\$ 3,000.00		\$ 1,049.94	\$ 11,049.94	157.9%
Rideshare Program	\$ 129,920.00		\$ 129,920.00	\$ 9,356.00	\$ 8,275.00	\$ 7,662.00	\$ 76,916.00	59.2%
Rideshare Vanpool Grant	\$ 8,000.00		\$ 8,000.00	\$ 964.00		\$ 452.00	\$ 4,968.00	62.1%
Rural Transportation Planning	\$ 58,000.00		\$ 58,000.00	\$ 17,571.54			\$ 47,179.04	81.3%
State Regional Planning Grant	\$ 75,971.00		\$ 75,971.00	\$ 18,993.00			\$ 56,978.00	75.0%
USDA FMPP Grant	\$ 80,574.00		\$ 80,574.00				\$ 74,897.08	93.0%
VHDA Housing Study		\$ 25,000.00	\$ 25,000.00				\$ -	0.0%
VHSP Grant	\$ 84,500.00		\$ 84,500.00	\$ 18,898.07			\$ 48,916.91	57.9%
VTC Marketing Grant	\$ 21,012.50		\$ 21,012.50	\$ 6,989.94		\$ 14,022.56	\$ 21,012.50	100.0%
<b>Total Revenue</b>	<b>\$ 945,708.50</b>	<b>\$ 51,860.00</b>	<b>\$ 997,568.50</b>	<b>\$ 98,929.49</b>	<b>\$ 15,600.73</b>	<b>\$ 53,316.82</b>	<b>\$ 763,314.29</b>	<b>76.5%</b>

**Rappahannock-Rapidan Regional Commission**  
**FY 2020 Expenditure Snapshot - March 31, 2020**

Budget Items	Proposed Budget	Adjustments	Adjusted Budget	January	February	March	YTD Actual	YTD %
<b>Expenditures</b>								
Advertising	\$ 500.00		\$ 500.00				\$ -	0.0%
Annual Meeting/Workshops/Meetings	\$ 5,500.00		\$ 5,500.00				\$ 4,057.29	73.8%
Audit/Legal	\$ 5,000.00		\$ 5,000.00	\$ 3,800.00			\$ 3,800.00	76.0%
Equipment/Software	\$ 7,000.00		\$ 7,000.00	\$ 1,613.30	\$ 710.76	\$ 1,339.98	\$ 4,044.34	57.8%
FICA	\$ 31,500.00		\$ 31,500.00	\$ 2,140.55	\$ 1,709.34	\$ 1,929.42	\$ 20,980.67	66.6%
Health & Dental	\$ 41,300.00		\$ 41,300.00	\$ 4,339.32	\$ 4,580.24	\$ 3,858.16	\$ 35,250.76	85.4%
Meals	\$ 2,200.00		\$ 2,200.00	\$ 237.70	\$ 360.95	\$ 114.87	\$ 1,747.30	79.4%
Membership Dues	\$ 4,000.00		\$ 4,000.00			\$ 350.00	\$ 4,150.00	103.8%
Miscellaneous	\$ 500.00		\$ 500.00				\$ 9.56	1.9%
Mortgage	\$ 23,916.00		\$ 23,916.00	\$ 1,993.00	\$ 1,993.00	\$ 1,993.00	\$ 17,937.00	75.0%
Office & P.O. Liability Insurance	\$ 1,300.00		\$ 1,300.00				\$ 1,327.00	102.1%
Office Maintenance	\$ 10,000.00		\$ 10,000.00	\$ 491.40	\$ 200.00	\$ 200.00	\$ 2,657.80	26.6%
Payroll Expenses	\$ 410,000.00		\$ 410,000.00	\$ 29,697.89	\$ 24,446.77	\$ 27,323.45	\$ 288,727.12	70.4%
Postage	\$ 750.00		\$ 750.00	\$ 56.30	\$ 24.00	\$ 15.80	\$ 306.05	40.8%
Printing	\$ 2,000.00		\$ 2,000.00	\$ 192.72	\$ 29.16	\$ 218.89	\$ 1,320.80	66.0%
Reserve	\$ 5,385.00		\$ 5,385.00				\$ -	0.0%
Subscriptions and Books	\$ 500.00		\$ 500.00	\$ 16.00	\$ 245.96	\$ 14.00	\$ 594.52	118.9%
Supplies	\$ 4,500.00		\$ 4,500.00	\$ 437.08	\$ 246.11	\$ 327.28	\$ 2,376.67	52.8%
Technology	\$ 8,000.00		\$ 8,000.00	\$ 600.53	\$ 600.53	\$ 615.52	\$ 4,854.52	60.7%
Travel & Training	\$ 9,000.00		\$ 9,000.00	\$ 493.43	\$ 636.28	\$ 58.66	\$ 4,799.24	53.3%
Utilities	\$ 6,000.00		\$ 6,000.00	\$ 477.23	\$ 508.99	\$ 502.27	\$ 3,384.69	56.4%
VRS	\$ 9,500.00		\$ 9,500.00	\$ 841.54	\$ 280.66	\$ 687.25	\$ 6,518.31	68.6%
Website Update	\$ 7,000.00		\$ 7,000.00				\$ 6,510.00	93.0%
Workman's Comp	\$ 500.00		\$ 500.00				\$ 500.00	100.0%
America's Wine Country	\$ 1,100.00		\$ 1,100.00				\$ -	0.0%
DEQ Chesapeake Bay PDC Capacity Expen	\$ 1,000.00		\$ 1,000.00		\$ 20.00		\$ 628.84	62.9%
DRPT Mobility Management Expenses	\$ 100,000.00	\$ 26,860.00	\$ 126,860.00	\$ 8,375.71	\$ 7,062.10	\$ 10,303.26	\$ 90,279.59	71.2%
DRPT Section 5310 Operating Expenses	\$ 100,000.00		\$ 100,000.00	\$ 23,185.85	\$ 7,715.50	\$ 7,111.00	\$ 69,452.85	69.5%
PATH FHN Outreach Expenses	\$ 5,000.00		\$ 5,000.00		\$ 263.21		\$ 3,663.64	73.3%
Regional Tourism Expenses	\$ 8,500.00		\$ 8,500.00	\$ 182.64	\$ 2,889.20	\$ 1,818.90	\$ 6,074.02	71.5%
Rideshare Expenses	\$ 59,500.00		\$ 59,500.00	\$ 3,496.95	\$ 927.61	\$ 1,428.01	\$ 26,639.21	44.8%
Rideshare Vanpool Expenses	\$ 8,500.00		\$ 8,500.00	\$ 200.00	\$ 200.00		\$ 903.32	10.6%
RTP Expenses	\$ 1,000.00		\$ 1,000.00			\$ 69.43	\$ 159.91	16.0%
USDA FMPP Expenses	\$ 61,000.00		\$ 61,000.00				\$ 38,229.85	62.7%
VHDA Housing Study Expenses		\$ 25,000.00	\$ 25,000.00				\$ -	0.0%
VHSP Expenses	\$ 3,000.00		\$ 3,000.00	\$ 84.13	\$ 26.83	\$ 161.60	\$ 921.37	30.7%
VTC Marketing Grant Expenses	\$ 1,257.50		\$ 1,257.50				\$ 1,257.50	100.0%
<b>Total Expenditures</b>	<b>\$ 945,708.50</b>	<b>\$ 51,860.00</b>	<b>\$ 997,568.50</b>	<b>\$ 82,953.27</b>	<b>\$ 55,677.20</b>	<b>\$ 60,440.75</b>	<b>\$ 654,063.74</b>	<b>65.6%</b>



## MEMORANDUM

**To: RRRC Executive Committee**  
**From: Patrick L. Mauney, Executive Director**  
**Date: April 22, 2020**  
**Subject: FY 2021 Draft Budget**

The Regional Commission by-laws require presentation of an annual budget prior to June 1 of each year, with adoption of a budget to be completed by July 1. Enclosed here is the draft FY 2020 budget for your review. While the Commission's budget changes during each fiscal year due to grant awards and other funds received, FY 2021 presents an additional challenge given the uncertain financial circumstances surrounding the COVID-19 pandemic.

The overall FY 2021 preliminary budget projects revenues at \$902,747. Projected revenues are conservative, meaning that only grants that are awarded on an annual basis historically or are known to be included in draft or approved Federal or State agency budgets are included in this draft. Local dues, at the \$0.83 per capita rate adopted by the Regional Commission in August 2019, account for 16.5% of the budget. The preliminary budget represents a decrease of \$94,821.50 from the FY 2020 amended budget. Such a decrease is normal for RRRC's draft budgets, as we typically see revenues increase over the course of the fiscal year due to successful grant applications and awards. The budget again includes support from our member jurisdictions for the 0.5 FTE regional housing and homelessness coordination services, enabling the Regional Commission to continue its role as Continuum of Care coordinator with the Foothills Housing Network.

The budget does include funding for the Farm to School Liaison position discussed at the February 2020 RRRC meeting. Staff remains in communication with PATH Foundation and No Kid Hungry Virginia to determine funding availability.

Expenditures are balanced to revenues as presented. Payroll and benefit expenses remain the primary expenses. Health insurance rates see no increase for a second consecutive year, but the budgeted expenses do anticipate the pending Regional Planner position and pending Farm to School Liaison position participating in the Commission health insurance program. RRRC also currently has an overage in its Virginia Retirement System account, resulting in low contribution rates for FY 2021 and FY 2022.

Other notes: I will note that project expenses have decreased significantly from FY 2020, primarily due to the end of the USDA Farmers Market Promotion Program grant and the

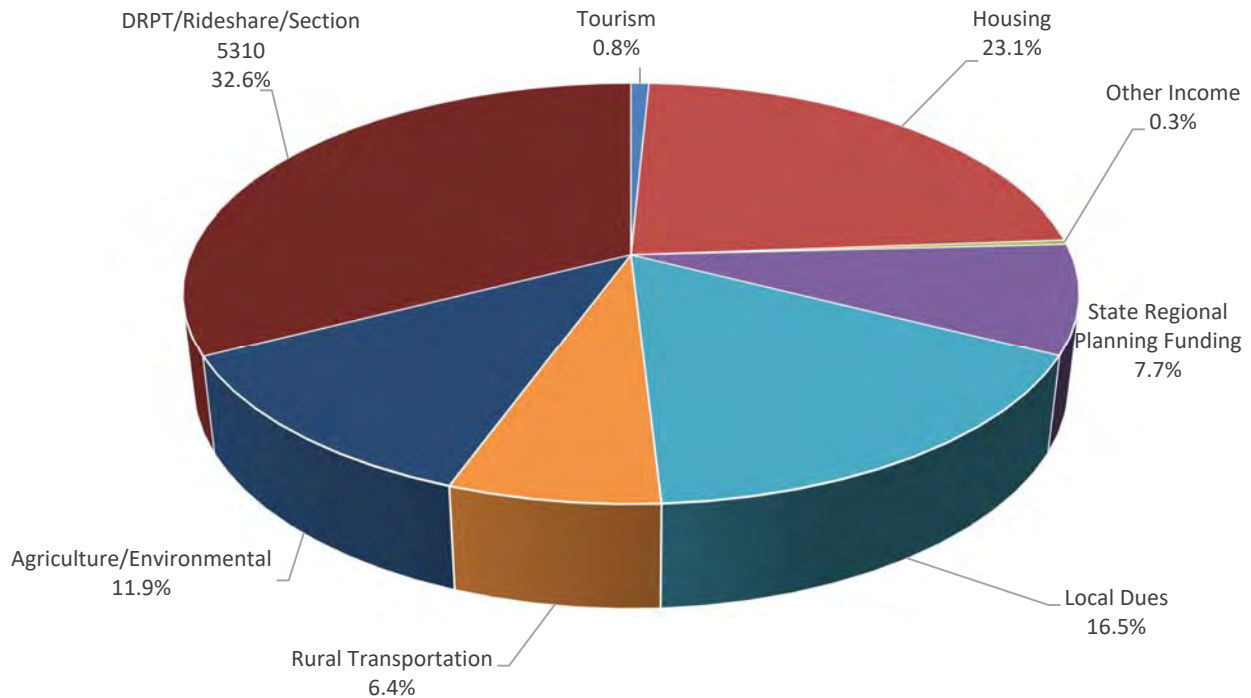
upcoming transition of DRPT Section 5310 Operating Expenses for the Foothills Express. The latter program was entirely pass-through funding.

As noted, staff will continue to pursue funding to support priorities identified by the Commission during the year and will also keep the Commission informed of funding changes related to existing revenue sources between now and July 1.

**REQUESTED ACTION:** None required. A final proposed FY 2021 budget will be presented to the Commission and/or the Executive Committee prior to July 1<sup>st</sup> for approval.

### **FY 2021 Projected Revenues by Category – April 22, 2020**

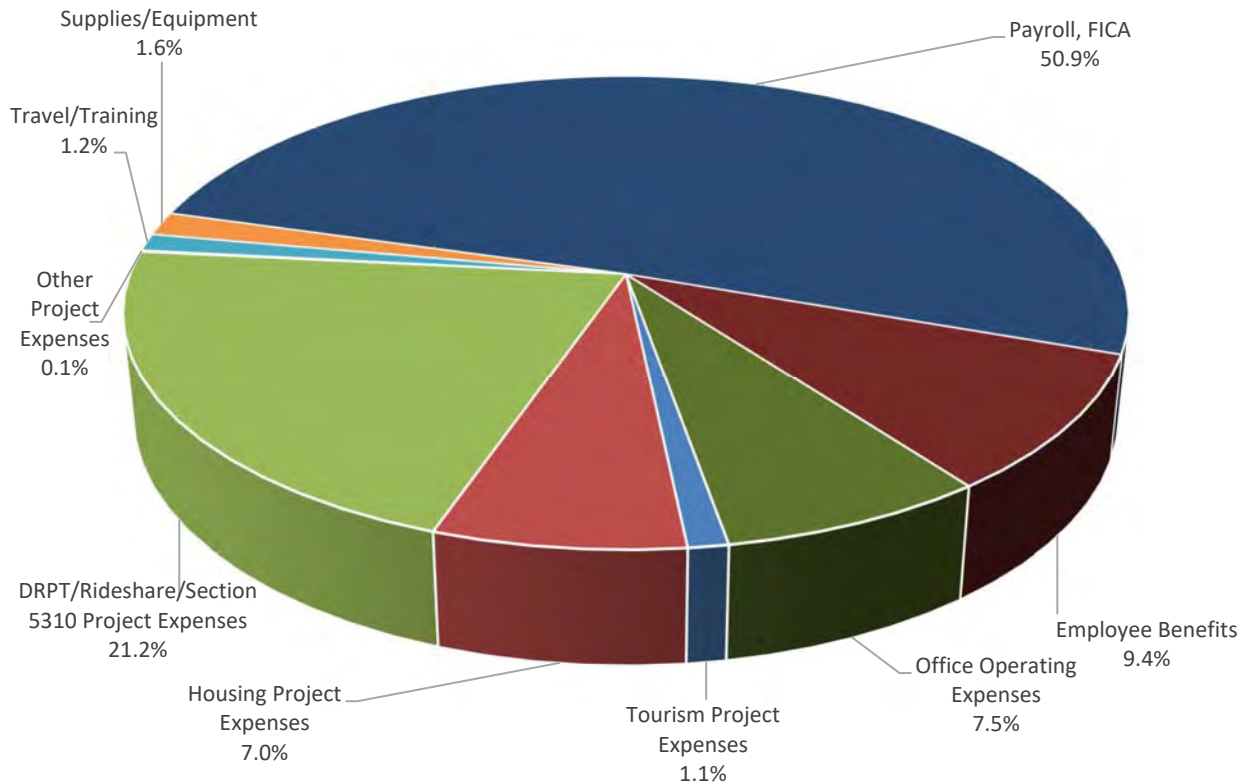
<b>Revenues</b>			
Agriculture/Environmental	\$	107,000.00	11.9%
Housing	\$	208,104.00	23.1%
Local Dues	\$	149,172.00	16.5%
Other Income	\$	3,000.00	0.3%
DRPT/Rideshare/Section 5310	\$	294,500.00	32.6%
Rural Transportation	\$	58,000.00	6.4%
State Regional Planning Funding	\$	75,971.00	8.4%
Tourism	\$	7,000.00	0.8%
<b>Total Revenue</b>	<b>\$</b>	<b>902,747.00</b>	<b>100.0%</b>



<b>Revenue Source</b>		
<b>Local Per Capita</b>	\$149,172.00	16.5%
<b>Local – Project Specific</b>	\$58,104.00	6.4%
<b>State</b>	\$447,741.00	49.6%
<b>Federal – State Pass Through</b>	\$184,750.00	20.5%
<b>Other/Non-Profit/Private</b>	\$62,980.00	7.0%
<b>TOTAL</b>	<b>\$902,747.00</b>	<b>100.00%</b>

**FY 2021 Projected Expenditures by Category – April 22, 2020**

<b>Expenditures</b>			
<b>Operating Expenses</b>			
Payroll/FICA	\$ 459,581.00		50.9%
Employee Benefits	\$85,000.00		9.4%
Other Operating Expenses	\$67,266.00		7.5%
Supplies/Equipment	\$14,500.00		1.6%
Travel/Training	\$10,500.00		1.2%
<b>Total Operating</b>	<b>\$636,847.00</b>		<b>70.5%</b>
<b>Project Expenses/Contractual</b>			
Housing Project Expenses	\$63,000.00		7.0%
Tourism Project Expenses	\$10,100.00		1.1%
Transportation Project Expenses	\$191,800.00		21.3%
Other Project Expenses	\$1,000.00		0.1%
<b>Total Project Expenses</b>	<b>\$265,900.00</b>		<b>29.5%</b>
<b>Total Expenditures</b>	<b>\$902,747.00</b>		<b>100.00%</b>



# FY 2021 Draft Budget (April 22, 2020)

Budget Items	FY 2021 Proposed (April 27, 2020)	FY 2020 Amended	Change
<b>Revenues</b>			
Dues:			
Culpeper County	\$ 27,589.00	\$ 26,624.00	3.62%
Fauquier County	\$ 49,677.00	\$ 48,430.00	2.57%
Madison County	\$ 10,833.00	\$ 10,674.00	1.49%
Orange County	\$ 24,892.00	\$ 24,039.00	3.55%
Rappahannock County	\$ 5,915.00	\$ 6,027.00	-1.86%
Town of Culpeper	\$ 15,454.00	\$ 14,945.00	3.41%
Town of Gordonsville	\$ 1,332.00	\$ 1,314.00	1.37%
Town of Madison	\$ 202.00	\$ 181.00	11.60%
Town of Orange	\$ 4,191.00	\$ 4,140.00	1.23%
Town of The Plains	\$ 194.00	\$ 189.00	2.65%
Town of Remington	\$ 541.00	\$ 524.00	3.24%
Town of Warrenton	\$ 8,248.00	\$ 8,185.00	0.77%
Town of Washington	\$ 104.00	\$ 105.00	-0.95%
Interest Income	\$ 2,000.00	\$ 3,500.00	-42.86%
Other Income	\$ 1,000.00	\$ 750.00	33.33%
DEQ Ches. Bay Capacity Building	\$ 52,000.00	\$ 47,500.00	9.47%
DRPT Mobility Management Grant	\$ 124,500.00	\$ 130,000.00	-4.23%
DRPT Section 5310 Operating Grant	\$ 25,000.00	\$ 100,000.00	-75.00%
No Kid Hungry VA Farm to School Liaison	\$ 25,000.00	\$ -	-
PATH Farm to School Liaison	\$ 30,000.00	\$ -	-
PATH FHN Outreach	\$ -	\$ 5,000.00	-100.00%
PATH Mobility Management	\$ -	\$ 26,860.00	80.95%
Regional Housing	\$ 48,604.00	\$ 48,604.00	-85.60%
Regional Tourism	\$ 7,000.00	\$ 7,000.00	1900.00%
Rideshare Program	\$ 140,000.00	\$ 129,920.00	-96.15%
Rideshare Vanpool Grant	\$ 5,000.00	\$ 8,000.00	625.00%
Rural Transportation Planning	\$ 58,000.00	\$ 58,000.00	30.98%
State Regional Planning Grant	\$ 75,971.00	\$ 75,971.00	-100.00%
USDA FMPP Grant	\$ -	\$ 80,574.00	-6.92%
VHDA Housing Study	\$ 75,000.00	\$ 25,000.00	238.00%
VHSP Grant	\$ 84,500.00	\$ 84,500.00	-100.00%
VTC Marketing Grant	\$ -	\$ 21,012.50	-100.00%
<b>Total Revenue</b>	<b>\$ 902,747.00</b>	<b>\$ 997,568.50</b>	<b>-9.51%</b>

## Other Pending Revenues & Status

FEMA Wildfire Analysis	\$	13,000	Applied 2019; Pending FEMA Approval
PATH Vol. Transportation Collaborative	\$	40,000	Pending PATH Review
DRPT Tech. Assistance TDM/Transit Study	\$	35,000	Applied February 2020; Pending CTB Action June 2020
PATH TDM/Transit Study	\$	25,000	Applied February 2020; Pending CTB Action June 2020
CCAM Grant	\$	140,000	Applied January 2020; Pending Approval
NFWF Grant	\$	335,000	Pending April 2020
Care Corps Grant	\$	150,000	Pending May 2020
PDC Budget Increase	\$	14,000	Pending State Budget Approval/Allocation



# FY 2021 Draft Budget (April 22, 2020)

	Budget Items	FY 2021 Proposed (April 27, 2020)	FY 2020 Amended	Change
	<b>Expenditures</b>			
Operating Expenses	Advertising	\$ 500.00	\$ 500.00	0.00%
	Annual Meeting/Workshops/Meetings	\$ 5,000.00	\$ 5,500.00	-9.09%
	Audit/Legal	\$ 5,000.00	\$ 5,000.00	0.00%
	Equipment/Software	\$ 10,000.00	\$ 7,000.00	42.86%
	FICA	\$ 33,581.00	\$ 31,500.00	6.61%
	Health & Dental	\$ 70,500.00	\$ 41,300.00	70.70%
	Meals	\$ 2,500.00	\$ 2,200.00	13.64%
	Membership Dues	\$ 4,200.00	\$ 4,000.00	5.00%
	Miscellaneous	\$ 500.00	\$ 500.00	0.00%
	Mortgage	\$ 23,916.00	\$ 23,916.00	0.00%
	Office & P.O. Liability Insurance	\$ 1,350.00	\$ 1,300.00	3.85%
	Office Maintenance	\$ 7,500.00	\$ 10,000.00	-25.00%
	Payroll Expenses	\$ 426,000.00	\$ 410,000.00	3.90%
	Postage	\$ 500.00	\$ 750.00	-33.33%
	Printing	\$ 3,000.00	\$ 2,000.00	50.00%
	Reserve	\$ -	\$ 5,385.00	-100.00%
	Subscriptions and Books	\$ 500.00	\$ 500.00	0.00%
	Supplies	\$ 4,500.00	\$ 4,500.00	0.00%
	Technology	\$ 9,000.00	\$ 8,000.00	12.50%
	Travel & Training	\$ 8,000.00	\$ 9,000.00	-11.11%
	Utilities	\$ 6,300.00	\$ 6,000.00	5.00%
	VRS	\$ 14,000.00	\$ 9,500.00	47.37%
	Website Update	\$ -	\$ 7,000.00	-100.00%
	Workman's Comp	\$ 500.00	\$ 500.00	0.00%
Project Expenses	America's Wine Country	\$ 1,100.00	\$ 1,100.00	0.00%
	DEQ Ches. Bay Expenses	\$ 1,000.00	\$ 1,000.00	0.00%
	DRPT Mobility Management Expenses	\$ 91,000.00	\$ 126,860.00	-28.27%
	DRPT Section 5310 Operating Expenses	\$ 25,000.00	\$ 100,000.00	-75.00%
	PATH FHN Outreach Expenses	\$ -	\$ 5,000.00	-
	Regional Tourism Expenses	\$ 9,000.00	\$ 8,500.00	5.88%
	Rideshare Expenses	\$ 70,000.00	\$ 59,500.00	17.65%
	Rideshare Vanpool Expenses	\$ 4,800.00	\$ 8,500.00	-43.53%
	RTP Expenses	\$ 1,000.00	\$ 1,000.00	0.00%
	USDA FMPP Expenses	\$ -	\$ 61,000.00	-100.00%
	VHDA Housing Study Expenses	\$ 60,000.00	\$ 25,000.00	140.00%
	VHSP Expenses	\$ 3,000.00	\$ 3,000.00	0.00%
	VTC Marketing Grant Expenses	\$ -	\$ 1,257.50	-100.00%
	<b>Total Expenditures</b>	<b>\$ 902,747.00</b>	<b>\$ 997,568.50</b>	<b>-9.51%</b>