NON-DEPARTMENTAL

County Supported Activities

Description

Certain General Fund functions which cannot logically be categorized with any of the established departments are included within this Non-Departmental category. These functions are largely comprised of funding for community organizations and the County's Real Estate Advantage (Tax Relief) Program.

Objectives

- To cover the funding requirements of a number of approved regionally or jointly supported outside agencies.
- To provide funding for the County's Real Estate Advantage Program (REAP), which provides tax relief for elderly and disabled citizens.
- To provide funding to a number of approved not-for-profit agencies that provide needed and useful services to residents of Henrico County.
- To provide funding for payments to County Board members who serve on certain Boards and Commissions.

Budget Highlights

The number of requests from non-profit organizations for contributions from the County continues to increase, as does the amounts requested. The FY2012-13 budget has attempted to strike a balance between these requests and available resources.

In addition to the funding for outside agencies shown in this budget, contributions are made to other agencies in the Schools' budget, including: Partners in the Arts; Richmond Symphony; Valentine Museum; Virginia Historical Society; and The American Civil War Center at Tredegar.

The County's contribution to the Greater Richmond Partnerships, Inc., for $370,000; the Richmond Metropolitan Convention and Visitor's Bureau for $2,053,870; and the Virginia High Speed Rail Development Committee, for $10,000, is budgeted in the County's Economic Development budget.

The cost of the County's Real Estate Tax Advantage Program (REAP) is also budgeted in the non-departmental area. The program has been tremendously successful in providing real estate tax relief to the County's elderly and disabled citizens.

	Annual Fiscal Plan			
Description	**FY11 Actual**	**FY12 Original**	**FY13 Approved**	**Change 12 to 13**
Tax Relief Programs	$ 8,699,355	$ 7,647,550	$ 7,647,550	0.0%
Board Members (1)	32,295	35,525	35,525	0.0%
Donations to Agencies	2,148,830	1,705,721	1,580,719	(7.3%)
Share of Other Agencies	1,012,084	775,087	863,047	11.3%
Reserve for Contingences	0	1,840,440	1,366,469	(25.8%)
Total (2)	$ 11,892,564	$ 12,004,323	$ 11,493,310	(4.3%)
Personnel Complement	N/A	N/A	N/A	

(1) Capital Region Airport commission and Richmond Regional Planning District Commission.
(2) Not including Sandston Community House.

Details of Activities

	FY 10-11 Actual	FY 11-12 Original	FY 12-13 Approved
A. County Functions:			
1. Tax Relief Programs	$ 8,699,355	$ 7,647,550	$ 7,647,550
B. Board Members for:			
1. Capital Region Airport Commission	12,918	12,918	12,918
2. Richmond Regional Plan. Dist. Comm.	19,377	22,607	22,607
Sub-Total	32,295	35,525	35,525
C. Donations to:			
1. American Red Cross - Greater Richmond	0	0	0
2. Arts and Cultural Funding Consortium (Cultureworks) (1)	50,600	45,540	40,986
3. Asian American Society of Virginia	8,425	7,580	6,822
4. Assoc. for the Preservation of Henrico Antiquities	16,200	14,580	13,122
5. Better Housing Coalition	40,500	36,450	32,805
6. Boaz & Ruth	0	0	0
7. CARITAS (operating)	40,500	36,450	32,805
8. CASA (Court Appointed Special Advocates)	4,680	4,210	3,789
9. Central Virginia Legal Aid Society	0	0	0
10. Children's Hospital	1,620	1,460	1,314
11. China-American Festival(2)	0	0	0
12. Coal Pit Learning Center	0	0	0
13. Cultural Arts Center at Glen Allen	616,600	554,940	499,446
14. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	23,400	21,060	18,954
15. FISH (Eastern Henrico County)	32,400	29,160	26,244
16. Freedom House	0	0	0
17. Ginter (Lewis) Botanical Garden	121,500	109,350	98,415
18. The Healing Place	0	0	0
19. Henrico Community Partners	3,000	2,700	2,430
20. Henrico Police Athletic League	24,300	21,870	19,683
21. Henricus Foundation (Capital)	228,000	125,000	150,000
21. Henricus Foundation (Operating)	192,350	207,700	195,000
22. Hilliard House	51,030	45,930	41,337
23. Homeward	12,675	11,410	10,269
24. Horses in Service Riding Center	8,100	7,290	6,561
25. Housing Opportunities Made Equal (H.O.M.E.)	0	0	0
26. James River Advisory Council	9,000	4,500	4,050
27. Jamestown 4-H Education Center	0	0	0
28. Leadership Metro Richmond	12,150	10,930	9,837
29. Legal Aid Justice Center	0	0	0
30. Maymont Foundation Nature Center	84,375	75,940	68,346
31. Mill House, The (Community Futures Foundation)	21,260	19,130	17,217
32. Northstar Academy	0	0	0
33. Offender Aid and Restoration (OAR) Center	0	0	0
34. Read Center, The	20,250	18,230	16,407

Non-Departmental - County Supported Activities (cont'd)

	FY 10-11 Actual	FY 11-12 Original	FY 12-13 Approved
35. Resources for Independent Living[3]	44,640	40,180	36,162
36. Richmond Area ARC (Camp Baker)	8,100	7,290	6,561
37. Richmond Forum	4,050	3,640	3,276
38. Safe Harbor	21,100	18,990	17,091
39. Richmond Metropolitan Habitat for Humanity	0	0	0
40. Salvation Army	19,125	17,210	15,489
41. Greater Richmond SCAN (Stop Child Abuse Now)	4,250	3,820	3,438
42. Science Museum of Virginia	70,000	63,000	56,700
43. Science Museum of Virginia (Va. Aviation Museum)	10,000	10,000	9,000
44. Senior Connections (CAAA)	43,625	39,260	35,334
45. SPARC (School for the Performing Arts)	0	0	0
46. Sports Backers (Metropolitan Richmond)	25,500	22,950	20,655
47. St. Joseph's Villa (Flagler Home)	42,190	37,971	34,174
48. VCU - Monroe Campus[4]	200,000	0	0
49. Virginia Hispanic Chamber of Commerce	8,000	7,200	6,480
50. Virginia State University	0	0	0
51. Virginia Supportive Housing	0	0	0
52. YWCA	25,335	22,800	20,520
Sub-Total	2,148,830	1,705,721	1,580,719
D. Henrico's Share of Funding for:			
1. GRTC Taxicab Service Program	9,000	9,000	9,000
2. Henricopolis Soil/Water Conservation	85,284	85,000	85,000
3. Maggie Walker H.S. Renovation Foundation[5]	173,310	0	0
4. Med-Flight Program	49,600	49,600	51,000
5. National Association of Counties	5,218	5,800	5,800
6. Reynolds Community College (Oper.)	87,438	72,144	90,929
7. Reynolds Community College (Capital)	262,713	223,977	282,297
8. Richmond Regional Plan. Dist. Comm.	166,307	179,954	185,559
9. RMA/Diamond Stadium[6]	0	0	0
10. Virginia Association of Counties	70,228	65,026	68,876
11. Alliance for Innovation (Virginia Innovation Group)	0	7,500	7,500
12. Virginia Institute of Government	15,000	15,000	15,000
13. Virginia Municipal League	62,086	62,086	62,086
14. Other Civic & Cultural Organizations[7]	25,900	0	0
Sub-Total	1,012,084	775,087	863,047
E. Reserve for Travel:	0	425,211	425,211
Reserve for Tuition:	0	143,473	143,473
Reserve for Contingencies:	0	1,271,756	797,785
Sub-Total	0	1,840,440	1,366,469
Total	$ 11,892,564	$ 12,004,323	$ 11,493,310

Non-Departmental - County Supported Activities (cont'd)

Notes:

(1) The Arts & Cultural Funding Consortium includes:

a. Barksdale Theater
b. Black History Museum and Cultural Center
c. Children's Museum of Richmond (Operating)
d. CultureWorks (The Arts Council of Richmond)
e. Edgar Allen Poe Museum
f. Elegba Folklore Society
g. New Virginia Review
h. Richmond Ballet (Operating)
i. Richmond Jazz Society
j. Richmond Symphony (Operating)
k. Theatre IV
l. Valentine Museum (Richmond History Center)
m. Virginia Historical Society
n. Virginia Opera (Operating)
o. Visual Arts Center of Richmond

The Arts & Cultural Funding Consortium did not budget contributions to Annual Members for FY2011-12 due to funding constraints for the full members listed above.

(2) Funding of $10,000 was provided for the Chinese-American Festival through budget transfers in FY2006-07. FY2007-08, and FY2008-09

(3) Resources for Independent Living was previously named Central Virginia Independent Living Inc.

(4) FY2010-11 was the final year of a five year $1,000,000 request to Henrico County for the VCU - Monroe Park Campus. Funds were split evenly between the School of Engineering and the School of Business.

(5) FY2010-11 was the final year of a ten year commitment to the Maggie Walker H.S. Foundation for costs associated with the renovation of the building.

(6) Funding of $170,000 for the County's share of maintenance and repair costs at the Diamond, in accordance with the RMA agreement, was appropriated via budget amendment in September of 2009.

(7) Other Civic & Cultural Organizations:

		FY 2010-11
a.	Colonial Athletic Association	$ 7,500
b.	American Association of State and Local Historians	3,000
c.	Vocational Education Golf Tournament	400
d.	Henrico Ed. Foudation Scholarship Golf Tournament	3,000
e.	Friends of Bryan Park	2,000
f.	Festival of India	10,000
	Total Other	$ 25,900

Note: Budgeted in Economic Development:

	FY 2012-13
Greater Richmond Partnership	$ 370,000
Richmond Metropolitan Convention & Visitors Bureau (RMCVB)	2,053,870
Virginia High Speed Rail Development Committee	10,000