

NON-DEPARTMENTAL

County Supported Activities

DESCRIPTION

Certain General Fund functions that 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 handicapped 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 amount of funding requested from organizations in the private sector for contributions from the County continues to exceed available funding. The FY24 budget has attempted to strike a balance between these requests and available resources.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Tax Relief Programs	\$ 20,884,841	\$ 11,000,000	\$ 11,500,000	4.5%
Board Members ⁽¹⁾	35,740	45,214	45,214	0.0%
Donations to Agencies	977,334	1,522,489	1,538,989	1.1%
Share of Other Agencies	1,245,446	1,040,035	1,257,892	20.9%
Reserve for Contingences	0	1,556,202	1,708,529	9.8%
Total ⁽²⁾	<u>\$ 23,143,361</u>	<u>\$ 15,163,940</u>	<u>\$ 16,050,624</u>	<u>5.8%</u>
Personnel Complement	N/A	N/A	N/A	N/A

⁽¹⁾Capital Regional Airport Commission, Housing Advisory Committee and Plan RVA

⁽²⁾Not including Sandston Community House.

Non-Departmental

BUDGET HIGHLIGHTS (CONTINUED)

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; Maymont; and The American Civil War Center at Tredegar.

Henrico's \$385,000 contribution to the Greater Richmond Partnership and its \$3,620,391 amount of funding for Richmond Region Tourism (formerly Richmond Metropolitan Convention and Visitor's Bureau) are allocated 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 maximum benefit for the REAP program is proposed to increase \$200 to \$3,200 per participating home. The eligibility parameter for net worth, which excludes the value of the home and up to 10 acres of land, was raised from \$400,000 to \$500,000 in 2022. The annual income threshold for the program remains \$75,000.

In addition to the REAP tax relief program, during Calendar Year 2022, Henrico provided real estate rebates of \$0.02 per \$100 in assessed value. This was designed to reduce the impact of rapid increases in real estate assessments in many areas of the County. A second real estate rebate in the amount of \$0.02 per \$100 of assessed value is proposed for 2023, with checks anticipated to be sent to taxpayers in September 2023. Additionally, personal property tax rebates were issued to ease the burden caused by the tremendous growth in automobile values. These costs will be reflected in FY23 actual expenses.

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

	FY22 Actual	FY23 Original	FY24 Requested	FY24 Proposed
A. County Functions:				
1. Real Estate Advantage Program	\$ 10,983,299	\$ 11,000,000	\$ 11,500,000	\$ 11,500,000
2. Tax Refunds	9,901,542	0	0	0
Sub-Total	20,884,841	11,000,000	11,500,000	11,500,000
B. Board Members for:				
1. Capital Region Airport Commission	12,918	12,918	12,918	12,918
2. Housing Advisory Committee	5,329	9,689	9,689	9,689
3. Richmond Regional Plan. Dist. Comm.	17,493	22,607	22,607	22,607
Sub-Total	35,740	45,214	45,214	45,214
C. Donations to: *				
Sub-Total	977,334	1,522,489	2,214,963	1,538,989
* - A categorized list of agencies that applied for funding is attached.				
D. Henrico's Share of Funding for:				
1. Capital Trees	0	0	50,000	50,000
2. Henricopolis Soil/Water Conservation	116,462	0	0	0
3. Henricus Foundation	338,900	233,100	355,845	355,845
4. Med-Flight Program	6,100	22,500	37,500	37,500
5. National Association of Counties	6,001	6,001	6,001	6,001
6. Reynolds Community College (Oper.)	123,988	129,876	137,257	137,257
7. Reynolds Community College (Capital)	345,955	362,381	382,972	382,972
8. Richmond Regional Plan. Dist. Comm.	180,950	199,373	201,367	201,367
9. Virginia Association of Counties	69,090	71,804	71,950	71,950
10. Virginia Institute of Government	15,000	15,000	15,000	15,000
11. Other Civic & Cultural Organizations	43,000	0	0	0
Sub-Total	1,245,446	1,040,035	1,257,892	1,257,892
E. Reserve for Contingencies:				
Total	0	1,556,202	1,556,202	1,708,529
	\$ 23,143,361	\$ 15,163,940	\$ 16,574,271	\$ 16,050,624

Requests by Category

Organization Name	Category	FY22 Funding	FY23 Funding	FY24 Request	FY24 Proposed
Full Circle Grief Center	Community	0	20,000	80,000	20,000
Local Initiatives Support Corporation of Virginia	Community	30,000	30,000	50,000	30,000
Neighborhood Resource Center	Community	0	0	75,000	40,000
Re-Establish Richmond	Community	15,000	25,000	50,000	25,000
RideFinders	Community	0	0	10,000	0
Woodland Restoration Foundation	Community	16,683	25,000	25,000	25,000
Total - Community		61,683	100,000	290,000	140,000
Asian American Society of Virginia	Cultural Groups	5,000	5,500	10,000	5,500
Cultureworks	Cultural Groups	20,000	20,000	50,000	20,000
India Association of Virginia	Cultural Groups	0	5,000	10,000	5,000
Latinos in Virginia	Cultural Groups	0	0	50,000	10,000
Virginia Hispanic Foundation	Cultural Groups	15,000	20,000	25,000	20,000
Total - Cultural Groups		40,000	50,500	145,000	60,500
Chinafest	Cultural Events	0	0	5,000	0
Festival of India	Cultural Events	0	0	10,000	0
All Henrico Reads	Cultural Events	0	0	5,000	0
Richmond Performing Arts Alliance (Centerstage)	Cultural Events	0	0	10,000	10,000
Total - Cultural Events		0	0	30,000	10,000
Cultural events are viewed as sponsorship opportunities that can be funded using reserve appropriations.					
Community Brain Injury Services (Mill House)	Disability Services	26,250	26,250	27,562	26,250
Ramp Access Made Possible by Students (RAMPS)	Disability Services	10,000	10,000	20,000	10,000
Resources for Independent Living	Disability Services	36,162	25,000	36,162	25,000
River City Inclusive Gym	Disability Services	10,000	0	20,000	0
SOAR 365 (Camp Baker)	Disability Services	7,500	7,500	7,500	7,500
Sportable	Disability Services	20,000	25,000	40,000	25,000
Total - Disability Services		109,912	93,750	151,224	93,750
A Servant's Heart	Food Security	0	0	5,000	0
Community Food Collaborative	Food Security	30,000	30,000	35,000	30,000
FeedMore (Meals on Wheels)	Food Security	25,000	25,000	25,000	25,000
FISH (Eastern Henrico County)	Food Security	26,244	26,244	26,244	26,244
Henrico Community Food Bank	Food Security	50,000	50,000	50,000	50,000
H.O.P.E. in the Community	Food Security	20,000	20,000	30,000	20,000
RVA Mobile Market	Food Security	0	10,000	10,000	10,000
Total - Food Security		151,244	161,244	181,244	161,244
Crossover Healthcare	Healthcare	50,000	75,000	75,000	75,000
Total - Healthcare		50,000	75,000	75,000	75,000
Central Virginia Legal Aid Society	Legal	0	10,000	10,000	10,000
Henrico Community Partners	Legal	9,300	2,300	2,300	2,300
Total - Legal		9,300	12,300	12,300	12,300
Read Center, The	Literacy	0	15,000	25,000	15,000
Total - Literacy		0	15,000	25,000	15,000
Recovery Organizations	Opioid Recovery	0	60,000	60,000	60,000
Total - Opioid Recovery		0	60,000	60,000	60,000

Organization Name	Category	FY22 Funding	FY23 Funding	FY24 Request	FY24 Original
Family Restoration Network	Prevent Recidivism	0	20,000	0	0
The Healing Place	Prevent Recidivism	25,000	25,000	50,000	25,000
Opportunity. Alliance. Reentry (OAR)	Prevent Recidivism	15,000	15,000	25,000	15,000
Total - Recidivism Prevention		40,000	60,000	75,000	40,000
Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	10,000	0	20,000	5,000
Ginter (Lewis) Botanical Garden	Rec & Tourism	0	115,000	115,000	115,000
Maymont Foundation	Rec & Tourism	50,000	40,000	40,000	40,000
Sports Backers (Metropolitan Richmond)	Rec & Tourism	20,000	20,000	30,000	20,000
Virginia Capital Trail Foundation	Rec & Tourism	25,000	25,000	50,000	25,000
Total - Recreation & Tourism		105,000	200,000	255,000	205,000
Better Housing Coalition	Senior Care	38,405	38,405	38,405	38,405
Senior Connections (CAAA)	Senior Care	56,000	56,000	56,000	56,000
St. Francis Home (US Conference of Catholic Bishops)	Senior Care	0	0	30,000	0
Total - Senior Care		94,405	94,405	124,405	94,405
American Red Cross of Capital Virginia	Shelter	0	10,000	10,000	10,000
CARITAS	Shelter	50,000	50,000	75,000	50,000
Hilliard House (Housing Families First)	Shelter	70,000	70,000	80,000	70,000
Homeward	Shelter	20,500	0	25,000	20,500
Moments of Hope Outreach	Shelter	0	30,000	40,000	30,000
Partnership for Housing Affordability	Shelter	0	50,000	75,000	50,000
Safe Harbor	Shelter	51,290	51,290	51,290	51,290
Salvation Army	Shelter	0	16,000	20,000	16,000
St. Joseph's Villa (Flagler Home)	Shelter	35,000	35,000	35,000	35,000
Total - Shelter		226,790	312,290	411,290	332,790
Liberation Veteran Services	Veterans Services	0	10,000	25,000	10,000
Tech for Troops	Veterans Services	7,500	20,000	20,000	20,000
Total - Veterans Services		7,500	30,000	45,000	30,000
CASA (Court Appointed Special Advocates)	Youth/Education	5,000	5,000	5,000	5,000
Children's Hospital	Youth/Education	1,500	0	1,500	0
Coal Pit Learning Center	Youth/Education	15,000	15,000	15,000	15,000
Cristo Rey	Youth/Education	34,000	34,000	35,000	34,000
Metropolitan Junior Baseball League	Youth/Education	15,000	0	40,000	0
Start 1 Spark	Youth/Education	0	0	9,000	5,000
Youth Life Foundation	Youth/Education	0	4,000	4,000	0
Total - Youth Services		70,500	58,000	109,500	59,000
Boys and Girls Clubs of Metro Richmond	Youth Advocacy	0	50,000	50,000	50,000
Building Constructive Communities	Youth Advocacy	0	35,000	100,000	35,000
ChildSavers	Youth Advocacy	0	15,000	25,000	15,000
Henrico Police Athletic League	Youth Advocacy	21,000	50,000	50,000	50,000
One Heart	Youth Advocacy	0	50,000	0	0
Total - Youth Advocacy		21,000	200,000	225,000	150,000
Total - Section C. Donated to		977,334	1,522,489	2,214,963	1,538,989

FY24 proposed contributions that are different from FY23 are in bold, as are totals.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
NON-DEPARTMENTAL**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50106 Board and Commissions	33,200	42,000	42,000	0	0.0%
50110 FICA	2,540	3,214	3,214	0	0.0%
50209 Other Professional Services	1,000	0	0	0	0.0%
50410 Postal Services	39,451	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,212,780	2,505,624	2,796,881	291,257	11.6%
50443 Payments In Lieu Of Taxes	10,000	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	1,613,102	1,708,529	95,427	5.9%
50601 General Relief	20,844,390	10,998,000	11,498,000	500,000	4.5%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Department	23,143,361	15,163,940	16,050,624	886,684	5.8%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
NON-DEPARTMENTAL**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
32001 Non-Departmental					
50106 Board and Commissions	33,200	42,000	42,000	0	0.0%
50110 FICA	2,540	3,214	3,214	0	0.0%
50209 Other Professional Services	1,000	0	0	0	0.0%
50410 Postal Services	39,451	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,212,780	2,505,624	2,796,881	291,257	11.6%
50443 Payments In Lieu Of Taxes	10,000	0	0	0	0.0%
50601 General Relief	20,844,390	10,945,000	11,445,000	500,000	4.6%
Total Cost Center	23,143,361	13,495,838	14,287,095	791,257	5.9%
32002 Tax Relief					
50601 General Relief	0	53,000	53,000	0	0.0%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Cost Center	0	55,000	55,000	0	0.0%
32003 Reserve - Miscellaneous					
50459 Other Charges Miscellaneous	0	1,613,102	1,708,529	95,427	5.9%
Total Cost Center	0	1,613,102	1,708,529	95,427	5.9%