

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) and Real Estate Cap Program (RECAP), which provide tax relief for elderly and disabled citizens.
- To provide funding to 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 FY25 budget has attempted to strike a balance between these requests and available resources.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Proposed	24 to 25
Tax Relief Programs	\$ 33,569,773	\$ 11,500,000	\$ 13,000,000	13.0%
Board Members ⁽¹⁾	31,972	45,214	45,214	0.0%
Teen Summit Expenses	103,451	0	0	0.0%
Donations to Agencies	1,486,489	1,568,989	1,632,189	4.0%
Share of Other Agencies	1,111,250	1,257,892	1,476,221	17.4%
Reserve for Contingences	\$ 0	\$ 1,678,529	\$ 1,826,525	8.8%
Total ⁽²⁾	<u>\$ 36,302,935</u>	<u>\$ 16,050,624</u>	<u>\$ 17,980,149</u>	<u>12.0%</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)

Henrico's \$385,000 contribution to the Greater Richmond Partnership and its \$4,086,399 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 \$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, is \$500,000. The annual income threshold for the program remains at \$75,000. The requested FY25 budget for this tax relief program is \$12,500,000, which is a \$1,000,000 increase above the FY24 approved budget.

For Calendar Year 2024, Henrico is instituting an additional tax relief program for seniors who do not qualify for the REAP Program. The Real Estate Cap Program (RECAP) places a cap on real estate tax bills at the amount paid when a property owner enters the program. Potential increases in assessment values will not increase the tax bill in future years for participants. In 2024, the net worth eligibility parameter for RECAP is \$700,000 and the annual income threshold is \$105,000. In 2025, the net worth eligibility parameter for RECAP will be \$750,000 and the annual income threshold will be \$125,000. The requested FY25 budget for the RECAP program is \$500,000.

In addition to the REAP and RECAP tax relief program, during Calendar Years 2022 and 2023, 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. Additionally, personal property tax rebates were issued to ease the burden caused by the tremendous growth in automobile values. These costs for these rebates are reflected as FY23 actual expenses.

Funding of \$232,800 is recommended for the Richmond-Henrico Public Health Foundation to support the County's Doula Program. This area was previously funded in the same amount within Public Health's operating budget.

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

	FY23 Actual	FY24 Original	FY25 Requested	FY25 Proposed
A. County Functions:				
1. Real Estate Advantage Program	\$ 11,835,395	\$ 11,500,000	\$ 12,500,000	\$ 12,500,000
2. RECAP Program	0	0	500,000	500,000
3. Teen Summit/Special Events Expense	103,451	0	0	0
4. Tax Refunds	21,734,378	0	0	0
Sub-Total	33,673,224	11,500,000	13,000,000	13,000,000
B. Board Members for:				
1. Capital Region Airport Commission	12,918	12,918	12,918	12,918
2. Housing Advisory Committee	4,891	9,689	9,689	9,689
3. Richmond Regional Plan. Dist. Comm.	14,163	22,607	22,607	22,607
Sub-Total	31,972	45,214	45,214	45,214
C. Donations to: *				
Sub-Total	1,486,489	1,568,989	2,910,127	1,632,189
* - A categorized list of agencies that applied for funding is attached.				
D. Henrico's Share of Funding for:				
1. Capital Trees	0	50,000	50,000	50,000
2. Henricus Foundation	233,100	355,845	363,100	355,845
3. Med-Flight Program	22,500	37,500	0	0
4. National Association of Counties	6,001	6,001	6,001	6,001
5. Plan RVA	201,633	201,367	201,645	201,645
6. Reynolds Community College (Oper.)	129,876	137,257	143,323	143,323
7. Reynolds Community College (Capital)	362,381	382,972	399,620	399,620
8. Richmond-Henrico Public Health Foundation	0	0	232,800	232,800
9. Virginia Association of Counties	70,607	71,950	71,987	71,987
10. Virginia Institute of Government	15,000	15,000	15,000	15,000
11. Other Civic & Cultural Organizations ⁽⁷⁾	70,152	0	0	0
Sub-Total	1,111,250	1,257,892	1,483,476	1,476,221
E. Reserve for Contingencies:				
Total	\$ 36,302,935	\$ 16,050,624	\$ 19,265,342	\$ 17,980,149

71,724

Notes:

⁽¹⁾ Funding of \$34,000 was provided via budget transfers in FY21 and FY22

⁽²⁾ The Arts & Cultural Funding Consortium includes:

- a. Black History Museum and Cultural Center of Virginia
- b. Children's Museum of Richmond
- c. CultureWorks
- d. Poe Museum
- e. Elegba Folklore Society
- f. Richmond Ballet
- g. Richmond Jazz Society
- h. Richmond Symphony
- i. The Valentine
- j. Virginia Museum of History and Culture
- k. Virginia Opera (Operating)
- l. Virginia Repertory Theatre
- m. Visual Arts Center of Richmond

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

(3) Capital funding of \$250,000 was provided in FY22 and FY23.

(4) Funding of \$50,000 was provided to the Henrico Community Food Bank via budget transfer in FY22.

(5) Funding of \$10,000 was provided to the River City Inclusive Gym through a June 2022 budget amendment.

(6) Funding of \$25,000 was provided via budget amendment in September of 2020, and additional funding of \$16,683 was provided through budget transfers in September of 2021.

(7) Other civic & cultural organizations:	FY23
a Henrico Education Foundation	2,500
b Henrico Humane Society	5,000
c MLK Commemoration Association	500
d NAACP	2,000
e Richmond Kickers	13,152
f St. Anthony Maronite Scholarship (Lebanese Festival)	5,000
g Virginia Asian Foundation	3,500
h Virginia Center for Inclusive Communities	3,500
i Virginia Union University	30,000
j Virginia Repertory Theatra	5,000
Sub-Total	\$ 70,152

Note: Budgeted in Economic Development:

	FY25
Greater Richmond Partnership	\$ 385,000
Richmond Region Tourism (Formerly RMCVB)	4,086,399

Requests by Category

Organization Name	Category	FY23 Funding	FY24 Funding	FY25 Request	FY25 Proposed
Faces Behind a Purpose	Community	0	0	40,000	15,000
Full Circle Grief Center	Community	20,000	20,000	40,000	20,000
Local Initiatives Support Corporation of Virginia	Community	30,000	30,000	80,000	30,000
Neighborhood Resource Center	Community	0	40,000	75,000	40,000
Re-Establish Richmond	Community	25,000	25,000	50,000	25,000
Woodland Restoration Foundation	Community	25,000	25,000	25,000	25,000
Total - Community		100,000	140,000	310,000	155,000
Asian American Society of Virginia	Cultural Groups	5,500	5,500	10,000	5,500
Cultureworks	Cultural Groups	20,000	20,000	50,000	20,000
India Association of Virginia	Cultural Groups	5,000	5,000	5,000	0
Latinos in Virginia	Cultural Groups	0	10,000	15,000	10,000
Virginia Hispanic Foundation	Cultural Groups	20,000	20,000	25,000	20,000
Total - Cultural Groups		50,500	60,500	105,000	55,500
Festival of India	Cultural Events	0	0	10,000	0
All Henrico Reads	Cultural Events	0	0	3,750	0
Richmond Performing Arts Alliance (Centerstage)	Cultural Events	0	10,000	12,500	10,000
Total - Cultural Events		0	10,000	26,250	10,000
Cultural events are viewed as sponsorship opportunities that can be funded using reserve appropriations.					
Autism Society of Virginia	Disability Services	0	0	30,000	0
Circle Center Adult Day Services	Disability Services	0	0	30,000	0
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	25,000	25,000	25,000	25,000
River City Inclusive Gym	Disability Services	0	20,000	20,000	10,000
SOAR 365 (Camp Baker)	Disability Services	7,500	7,500	7,500	7,500
Sportable	Disability Services	25,000	25,000	40,000	25,000
Total - Disability Services		93,750	113,750	200,062	103,750
A Servant's Heart	Food Security	0	0	4,000	0
Community Food Collaborative	Food Security	30,000	30,000	40,000	30,000
FeedMore (Meals on Wheels)	Food Security	25,000	25,000	40,000	0
FISH (Eastern Henrico County)	Food Security	26,244	26,244	26,244	26,244
Henrico Community Food Bank	Food Security	50,000	50,000	75,000	75,000
H.O.P.E. in the Community	Food Security	20,000	30,000	30,000	30,000
RVA Mobile Market	Food Security	10,000	10,000	10,000	0
Total - Food Security		161,244	171,244	225,244	161,244
CancerLINC - Legal Information Network	Healthcare	0	0	20,000	0
Crossover Healthcare	Healthcare	75,000	75,000	100,000	75,000
Medical Home Plus	Healthcare	0	0	25,000	0
Total - Healthcare		75,000	75,000	145,000	75,000
Central Virginia Legal Aid Society	Legal	10,000	10,000	10,000	10,000
Henrico Community Partners	Legal	12,300	2,300	5,500	5,500
Total - Legal		22,300	12,300	15,500	15,500
Read Center, The	Literacy	15,000	15,000	25,000	15,000
Total - Literacy		15,000	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
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	40,000	75,000	40,000

Organization Name	Category	FY23 Funding	FY24 Funding	FY25 Request	FY25 Proposed
Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	0	5,000	20,000	5,000
Ginter (Lewis) Botanical Garden	Rec & Tourism	115,000	115,000	115,000	115,000
Maymont Foundation	Rec & Tourism	40,000	40,000	57,000	20,000
Science Museum of Virginia	Rec & Tourism	0	0	10,000	10,000
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		200,000	205,000	282,000	195,000
Better Housing Coalition	Senior Care	38,405	38,405	40,000	38,405
Senior Connections (CAAA)	Senior Care	56,000	56,000	56,000	56,000
Total - Senior Care		94,405	94,405	96,000	94,405
ACTS (Area Congregations Together in Service)	Shelter	0	0	100,000	25,000
American Red Cross of Capital Virginia	Shelter	10,000	10,000	10,000	10,000
CARITAS	Shelter	50,000	50,000	100,000	50,000
Hilliard House (Housing Families First)	Shelter	70,000	70,000	85,000	70,000
Homeward	Shelter	0	20,500	20,500	20,500
Maggie Walker Community Land Trust	Shelter	0	0	50,000	0
Moments of Hope Outreach	Shelter	30,000	30,000	50,000	30,000
Partnership for Housing Affordability	Shelter	50,000	50,000	50,000	50,000
Safe Harbor	Shelter	51,290	51,290	53,871	51,290
Salvation Army	Shelter	16,000	16,000	25,000	16,000
St. Joseph's Villa (Flagler Home)	Shelter	35,000	35,000	35,000	35,000
YWCA	Shelter	0	0	50,000	15,000
Total - Shelter		312,290	332,790	629,371	372,790
Liberation Veteran Services	Veterans Services	10,000	10,000	25,000	10,000
Tech for Troops	Veterans Services	20,000	20,000	20,000	10,000
Total - Veterans Services		30,000	30,000	45,000	20,000
Children's Hospital	Youth/Education	0	0	25,000	0
Coal Pit Learning Center	Youth/Education	15,000	15,000	15,000	10,000
CodeVA	Youth/Education	0	0	25,000	0
Communities in Schools RVA	Youth/Education	0	0	97,000	0
Cristo Rey	Youth/Education	68,000	34,000	36,000	34,000
Pathways to Promise	Youth/Education	0	0	50,000	0
Start 1 Spark	Youth/Education	0	5,000	7,000	5,000
Youth Life Foundation	Youth/Education	4,000	0	4,000	0
Total - Youth Services		87,000	54,000	259,000	49,000
ASK Childhood Cancer Foundation	Youth Advocacy	0	0	30,000	0
Big Brothers Big Sisters Services	Youth Advocacy	0	0	46,700	10,000
Boys and Girls Clubs of Metro Richmond	Youth Advocacy	50,000	50,000	50,000	50,000
Boys to Men Mentoring Network of Virginia	Youth Advocacy	0	0	10,000	10,000
Building Constructive Communities	Youth Advocacy	35,000	35,000	40,000	35,000
CASA (Court Appointed Special Advocates)	Youth Advocacy	5,000	5,000	10,000	5,000
ChildSavers	Youth Advocacy	15,000	15,000	25,000	15,000
Girls For a Change	Youth Advocacy	0	0	100,000	20,000
Henrico Police Athletic League	Youth Advocacy	50,000	50,000	50,000	50,000
Little Hands Virginia	Youth Advocacy	0	0	50,000	15,000
Total - Youth Advocacy		155,000	155,000	411,700	210,000
Total - Section C. Donated to		1,486,489	1,568,989	2,910,127	1,632,189
New in Section D					
Richmond-Henrico Public Health Founda.	413 Doula Program	0	0	232,800	232,800



**Department Operating Budget
Henrico County, Virginia
FY2024-25
NON-DEPARTMENTAL**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50106 Board and Commissions	29,700	42,000	42,000	0	0.0%
50110 FICA	2,272	3,214	3,214	0	0.0%
50209 Other Professional Services	33,511	0	0	0	0.0%
50270 Other Contractual Services	30,556	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,238,458	2,826,881	3,108,410	281,529	10.0%
50442 Payments To Other Local Governments	362,381	0	0	0	0.0%
50459 Other Charges Miscellaneous	15,000	1,678,534	1,826,525	147,991	8.8%
50501 Food Supplies and Food Service Supplies	18,786	0	0	0	0.0%
50521 Computer Software	2,498	0	0	0	0.0%
50601 General Relief	33,569,773	11,498,000	12,998,000	1,500,000	13.0%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Department	36,302,935	16,050,629	17,980,149	1,929,520	12.0%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2024-25 NON-DEPARTMENTAL

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
32001 Non-Departmental					
50106 Board and Commissions	29,700	42,000	42,000	0	0.0%
50110 FICA	2,272	3,214	3,214	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,230,358	2,826,881	3,108,410	281,529	10.0%
50442 Payments To Other Local Governments	362,381	0	0	0	0.0%
50459 Other Charges Miscellaneous	5,000	0	0	0	0.0%
50601 General Relief	33,569,725	11,445,000	12,945,000	1,500,000	13.1%
Total Cost Center	36,199,436	14,317,095	16,098,624	1,781,529	12.4%
32002 Tax Relief					
50601 General Relief	48	53,000	53,000	0	0.0%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Cost Center	48	55,000	55,000	0	0.0%
32003 Reserve - Miscellaneous					
50209 Other Professional Services	33,511	0	0	0	0.0%
50270 Other Contractual Services	30,556	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	8,100	0	0	0	0.0%
50459 Other Charges Miscellaneous	10,000	1,678,534	1,826,525	147,991	8.8%
50501 Food Supplies and Food Service Supplies	18,786	0	0	0	0.0%
50521 Computer Software	2,498	0	0	0	0.0%
Total Cost Center	103,451	1,678,534	1,826,525	147,991	8.8%