

**COUNTY OF HENRICO, VIRGINIA
SOURCE OF PROPOSED REVENUES
- ALL FUNDS -**

Function/Program	FY23 Actual	FY24 Original	FY25 Proposed
Revenue from Local Sources:			
General Property Taxes	\$607,587,881	\$641,410,000	\$685,550,000
Other Local Taxes	222,617,729	203,060,000	222,360,000
Permits, Fees, and Licenses	10,049,073	7,378,000	9,435,000
Fines and Forfeitures	1,683,001	2,001,845	2,102,360
Use of Money and Property	30,807,429	4,361,448	11,449,805
Charges for Services	192,770,303	190,930,132	199,249,440
Recovered Costs	179,356,522	183,995,380	192,530,690
Miscellaneous	32,425,223	15,428,268	18,184,691
Shared Expenses	677,619	588,826	624,156
Total from Local Sources	\$1,277,974,780	\$1,249,153,899	\$1,341,486,142
Revenue from the Commonwealth:			
Non-categorical Aid	\$51,954,226	\$16,885,940	\$15,161,995
Shared Expenses	23,491,789	21,295,085	22,786,880
Categorical Aid	433,293,932	479,272,369	519,404,064
Total from the Commonwealth	\$508,739,947	\$517,453,394	\$557,352,939
Revenue from the Federal Government:			
Categorical Aid	\$30,952,717	\$78,800,470	\$80,343,261
Total from the Federal Government	\$30,952,717	\$78,800,470	\$80,343,261
Total Revenues	\$1,817,667,444	\$1,845,407,763	\$1,979,182,342
Fund Balance/Retained Earnings			
(To) From Fund Balance	(\$26,366,668)	(\$23,672,641)	(\$4,518,476)
Use of Fund Balance - Sidewalks	-	2,500,000	2,500,000
Use of Fund Balance - Designated Capital Reserve	-	17,000,000	4,496,000
Use of Fund Balance - Vehicle Reserve	-	13,500,000	13,500,000
Use of Fund Balance - Community Revitalization Reserve	-	2,000,000	2,000,000
Use of Fund Balance - Henrico Investment Program	-	750,000	750,000
Use of Fund Balance - Recycling Cost Reserve	-	3,049,500	1,550,500
From Fund Balance - Schools State Aid Reserve	-	5,050,000	-
From Fund Balance - Home Purchase Assistance Reserve	-	2,000,000	2,000,000
(To) From Fund Balance - Capital Initiatives	-	250,000	-
(To) From Fund Balance - Federal Position Reserve	-	-	5,772,152
From Sinking Fund - Bond Ops	-	3,221,228	5,151,907
Total Fund Balance	(26,366,668)	25,648,087	33,202,083
Total Revenues and Fund Balances	\$1,791,300,776	\$1,871,055,850	\$2,012,384,425
Operating Transfers to Capital Projects Fund	(\$92,117,600)	(\$72,798,000)	(\$67,544,000)
Interdepartmental Billings	(126,218,891)	(131,335,792)	(137,435,407)
Total Source of Funding	\$1,572,964,285	\$1,666,922,058	\$1,807,405,018

**COUNTY OF HENRICO, VIRGINIA
TOTAL PROPOSED EXPENDITURES
- ALL FUNDS -**

Department	FY23 Actual	FY24 Original	FY25 Proposed
Agriculture and Home Extension	\$423,431	\$443,364	\$477,826
Board of Supervisors	1,258,427	989,761	1,041,609
Building Inspections	5,097,403	5,741,499	6,028,358
Capital Region Workforce Partnership	6,306,824	4,614,619	4,742,261
Circuit Court Clerk	3,273,067	3,271,624	3,529,818
Circuit Court Services	932,246	898,105	978,579
Commonwealth's Attorney	8,560,250	8,455,729	9,825,141
Community Corrections Program	2,384,639	2,821,731	3,214,018
Community Revitalization	5,694,293	2,200,000	2,384,920
County Attorney	3,250,213	3,102,672	3,479,885
County Manager	2,162,077	2,335,318	2,520,265
Debt Service	78,433,800	78,000,000	89,700,000
Economic Development	23,528,503	24,927,539	27,034,452
Education	700,153,191	768,124,425	824,983,955
Electoral Board	2,911,593	2,426,568	2,552,426
Emergency Communications	0	8,973,627	10,515,956
Emergency Management	1,138,935	1,136,068	1,234,407
Finance	38,338,685	28,739,824	30,709,990
Fire	84,936,958	85,074,259	92,582,998
General District Court	372,053	512,001	559,100
General Services	41,434,004	42,088,367	46,517,194
Healthcare	139,333,203	153,779,481	159,454,984
Human Resources	10,964,653	16,183,297	19,016,409
Information Technology	17,498,469	20,255,029	20,131,278
Interdepartmental Billings	(126,218,891)	(131,335,792)	(137,435,407)
Internal Audit	629,882	763,490	961,392
James River Juvenile Detention Center	6,052,888	6,316,035	6,841,298
Juvenile & Domestic Relations Court Services	192,257	218,675	218,675
Juvenile Detention	2,736,796	2,939,702	3,107,163
Juvenile Probation	22,377	23,072	23,072
Library	20,983,779	23,869,681	25,089,656
Magistrate	5,554	6,286	6,286
Mental Health & Developmental Services	45,067,198	52,094,788	57,275,788
Non-Departmental	36,374,659	16,797,079	18,870,102
Opioid Abatement Funding	0	295,838	79,759
Permit Centers	994,689	1,067,491	1,170,804
Planning	4,526,185	5,357,447	5,552,745
Police	103,105,302	99,960,492	107,452,521
Public Health	3,130,561	3,130,561	2,978,330
Public Relations	2,338,966	2,374,316	2,405,747
Public Utilities	125,116,981	141,384,906	155,427,276
Public Works	57,073,170	60,311,272	65,509,803
Recreation & Parks	24,175,784	25,682,500	28,958,430
Resident Outreach and Engagement	0	0	666,929
Sheriff	51,541,709	50,920,564	55,047,770
Social Services	32,114,441	33,488,720	36,630,937
Sports and Entertainment Authority	1,046,417	1,079,094	1,608,881
Technology Replacement	2,421,875	3,841,471	4,489,495
VJCCCA	1,144,789	1,239,463	1,251,737
Total Expenditures	\$1,572,964,285	\$1,666,922,058	\$1,807,405,018