

Amendments to FY2025-26  
Annual Fiscal Plan - December 2025

OPERATING FUNDS

FUND 0101 - GENERAL FUND - General Operating Fund

Department 13 - Division of Fire

13101	– <u>Administrative Services</u>	\$	263,342
13112	– <u>Technology</u>		43,118
13115	– <u>Logistics</u>		48,117
13122	– <u>Operations - EMS</u>		3,608
13126	– <u>Fleet</u>		5,400
13127	– <u>Facilities</u>		27,466

To appropriate \$391,051 for expansion of Emergency Medical Services (EMS) response at Firehouse 9. Funding will provide for building improvements to support staff, improve warning devices in the pull-through bay, and provide pharmacy equipment and supplies. Six-months of funding for five firefighter positions is requested, along with required protective equipment, uniforms, and technology. Funding will also provide for supplies to upfit one EMS vehicle. In addition, \$128,392 to repay CAM for two vehicles is included in the Central Automotive Maintenance section of this document.

Department 15 - Emergency Management / Workplace Safety

15001	– <u>Emergency Management</u>		
0000 00000	To provide funding to cover the FY26 cost of rented warehouse space to be used by Emergency Management, Recreation and Parks, and the Virginia Cooperative Extension Office for the purpose of housing equipment.	\$	236,900

Department 15 - Emergency Communications

15002	– <u>Emergency Communications Center</u>		
0000 09948	To provide funding for the purchase of Prepared Assistive Call Talking and Automated Non-Emergency Triage technology. These solutions modernize processes to provide real-time language translation services, accurately automate call transcriptions, and manage call volume. These ongoing costs will also be part of the FY27 Budget.	\$	76,841
0000 09947	To provide funding for Emergency Police Dispatch protocols to standardize the approach to answering law enforcement related calls for service with structured guidelines, prioritizing calls, and relaying specific instructions to callers in real time.		442,470
Total - Emergency Communications		\$	519,311

Department 23 - Recreation and Parks

23101	– <u>Director</u>	\$	50,000
0000 00000	To appropriate funding for Happily Natural Day Community Farm, a 20-acre community farm at Runnymede. These ongoing costs will also be part of the FY27 Budget.		

Department 24 - Public Health		
24001	- <u>Public Health</u>	\$ 55,204
0000 00000	To appropriate funding to cover the additional amount that the County will be required to pay towards the Public Health Local Government Agreement. Resources will come from the fund balance of the General Fund.	
32003	- Reserve Miscellaneous	
0000 09499	- <u>Teen Summit RVA</u>	\$ 125,000
	To appropriate funding to cover upfront costs for Teen Summit RVA. Funding for this appropriation will be reimbursed by sponsors of the event.	
Total GENERAL FUND		<u>\$ 1,377,466</u>
FUND 1102 - SPECIAL REVENUE FUND - State and Federal Grants - County		
Department 12 - Police		
12800	- Grants	
0000 00000	- <u>Police Donations</u>	\$ 500
	To appropriate a citizen donation for services at Westminster Canterbury.	
0000 00033	- <u>Police - DMV Animal Friendly Plates</u>	13,401
	The Commonwealth of Virginia, Department of Motor Vehicles (DMV) has awarded the County of Henrico funding from the Dog and Cat Sterilization Fund as a result of the sale of State Animal Friendly license plates in Henrico County during FY24 (\$6,801) and FY25 (\$6,600). Funds will be used to support sterilization programs for dogs and cats through a donation to the Henrico Humane Society.	
0000 05198	- <u>Spay and Neuter Foundation</u>	1,451
	The Virginia Department of Taxation has provided donated funding for Spay and Neuter programs from FY25 (\$729) and FY26 (\$722). Funds will be donated to the Richmond SPCA for these purposes.	
0000 09925	- <u>TRIAD Grant</u>	2,500
	To appropriate TRIAD Grant funding received from the Virginia Attorney General's Office. These funds will support the expansion of the Seniors and Law Enforcement Together (SALT) group, an initiative designed to strengthen relationships between local law enforcement and senior residents, enhance senior safety, and promote active community engagement. No matching funds are required.	
Total - Police		<u>\$ 17,852</u>

Department 13 - Fire		
13800	– Grants	
0000 09922	– <u>Port Security Grant - AquaEye Pro</u>	\$ 44,981
	To appropriate funding awarded from the U.S. Department of Homeland Security, under the Port Security Grant program. Funding will be used to purchase four AquaEye Pro hand-held sonar systems and associated vendor-supplied training. This equipment will be issued to water rescue teams at Stations 1, 2, 17, and 22. The 25% match for this award will come from the Division of Fire's operating budget.	
Department 22 - Social Services		
22106	– AFDC - Foster Care	
1302 00000	– <u>Purchase of Services</u>	\$ 900,000
	To increase the County allocation to the estimated level of need for State and federally mandated Title IV-E Foster Care Program expenditures. This increase in appropriation is funded with \$453,510 of federal (50.4%) and \$446,490 of state (49.6%) funds. The total County appropriation for this program in FY26 will be \$1,900,000 after this addition, matching the state allocation.	
22301	– VIEW Program	
1302 00000	– <u>Purchase of Services</u>	1,826,264
	The Commonwealth of Virginia, Department of Social Services will reimburse the County of Henrico an additional \$456,566 of State (25.0%) and \$1,086,627 of federal (59.5%) funds for the Virginia Initiative for Employment not Welfare (VIEW) Program in FY26. The required 15.5% County match (\$283,071) will come from the fund balance in the General Fund via an interfund transfer to the Special Revenue Fund and is included in this \$1,826,264 amount. The total appropriation for this program in FY26 will be \$3,489,264 after this addition.	
22604	– Auxiliary Grants - Aged	
1302 00000	– <u>Purchase of Services</u>	228,623
	The Commonwealth of Virginia, Department of Social Services, has awarded the County of Henrico an additional \$182,898 in State funding for FY25 to fund State and Federal mandated auxiliary grant expenditures for the aged. The County's required 20% match, \$45,725, will come from the fund balance in the General Fund via an interfund transfer to the Special Revenue Fund and is included in the \$228,623 total.	
22606	– Auxiliary Grants - Disabled	
1302 00000	– <u>Purchase of Services</u>	465,000
	The Commonwealth of Virginia, Department of Social Services, has awarded the County of Henrico an additional \$372,000 in State funding for FY25 to fund State and Federal mandated auxiliary grant expenditures for the disabled. The County's required 20% match, \$93,000, will come from the fund balance in the General Fund and is included in the \$465,000 total.	
	Total - Social Services	\$ 3,419,887
32003	– <u>Grant Reserve</u>	
0000 00000	– To appropriate \$400,000 for grant matches throughout the fiscal year.	\$ 400,000
	Total Fund 1102 - Special Revenue Fund-State/Fed Grants	<u>\$ 3,882,720</u>

FUND 1103 – SPECIAL REVENUE FUND - Solid Waste		
Department 31 - Public Utilities		
31602	– Collection Operations	\$ 108,552
1004 00000	– <u>Refuse</u>	
	To appropriate six months of funding for three full-time Utility Heavy Equipment Specialist positions for Phase 1 of the refuse collection expansion scheduled for spring of 2026.	
FUND 1108 – SPECIAL REVENUE FUND - Capital Region Workforce Partnership		
Department 27 - Capital Region Workforce Partnership		
27004	– Workforce Partnership	
0000 09791	– <u>FY2025-26 WIOA Adult</u>	\$ 318,736
	To appropriate additional allocations received from the federal government for the Capital Region Workforce Partnership. Funds will be used to augment services provided to adults under the Workforce Innovation and Opportunity Act.	
0000 09792	– <u>FY2025-26 WIOA Dislocated Worker</u>	16,399
	To appropriate additional allocations received from the federal government for the Capital Region Workforce Partnership. Funds will be used to augment services provided to dislocated workers under the Workforce Innovation and Opportunity Act.	
0000 09794	– <u>FY2025-26 WIOA Administrative</u>	110,863
	To appropriate additional allocations received from the federal government for the Capital Region Workforce Partnership. Funds will be used to cover administrative costs of services provided under the Workforce Innovation and Opportunity Act.	
0000 09931	– <u>Employer-Led Training Initiative</u>	60,000
	To appropriate additional allocations received from the federal government for the Capital Region Workforce Partnership. Funds will be used to cover employer-led training initiatives provided under the Workforce Innovation and Opportunity Act.	
	Total Fund 1108 Special Revenue Fund - CRWP	<u>\$ 505,998</u>
FUND 1110 – SPECIAL REVENUE FUND - Mental Health and Developmental Services		
Department 26 - Mental Health and Developmental Services		
26103	– Youth and Family	\$ 662,497
0000 09453	– <u>State Child and Adolescent 23-hour Crisis Center</u>	
	To appropriate ongoing funding from the Virginia Department of Behavioral Health and Developmental Services in support of the youth Crisis Receiving Center at St. Joseph's Villa.	

26107	– Substance Abuse Services	
9559 09926	<u>SOR 4 Project Recovery Grant Year 2</u> To appropriate Federal State Opioid Response - Treatment funds from September 30, 2025 through September 29, 2026. Funds are used for a Clinician within Mental Health and Developmental Services.	189,170
9559 09927	– <u>SOR 4 Project Treatment Grant Year 2</u> To appropriate Federal State Opioid Response - Recovery funds from September 30, 2025 through September 29, 2026. Funds are used for two Peer Recovery Specialists, one which will be within the Division of Fire.	162,327
Total Fund 1110 Special Revenue Fund - MH and DS		\$ 1,013,994
FUND 1122 - SPECIAL REVENUE FUND - EDA Agreements		
Department 43 - Sports and Entertainment Authority		
43001	– <u>Sports and Entertainment Authority</u> To provide appropriation for incentive agreements entered into by the County to enhance sports and tourism efforts. This includes an agreement currently made with the PGA Tournament for 2026 PGA Korn Ferry Tournament. Funding for this request comes from the Sports Tourism Reserve.	\$ 375,000
Total SPECIAL REVENUE FUND		\$ 5,886,264
FUND 5101 – WATER AND SEWER REVENUE FUND		
Department 31 - Public Utilities		
31404	– <u>Monitoring and Compliance</u>	
0000 00000	– Additional funds are needed for the temporary hauling of liquid sludge from the New Kent wastewater treatment plant, which serves Jail East, to the Hampton Roads Sanitation District as opposed to hauling to Henrico Water Reclamation Facility. This is due to the content of sludge and concerns regarding adequate treatment.	\$ 200,000
FUND 6102 - CENTRAL AUTO MAINTENANCE FUND		
Department 16 - General Services		
16303	– <u>CAM- Leased Vehicle Services</u>	\$ 128,392
0000 00000	To appropriate funding to provide two Ford Explorers for EMS expansion at Firehouse 9. In addition, \$391,051 for personnel and supplies is included in the General Fund section of this document.	
Total OPERATING FUNDS		\$ 7,592,122
FUND 2111 - CAPITAL PROJECTS FUND - Capital Initiatives Fund		
Department 23 - Recreation and Parks		
23101	– Director	
0000 23002	– <u>Glover Park</u> This amendment will provide funds for baseball field enhancements to Glover Park to include an umpire building, restrooms in the dugouts, shade structures, and technology features. There is also a Recreation and Parks request for \$3,000,000 found elsewhere in this document. Resources will come from the General Fund balance via an interfund transfer to the Capital Projects Fund.	500,000

Department 32 - Non-Departmental		
32001	– Non-Departmental	
0000 08823	– <u>Varina High School Athletic Items</u>	\$ 10,000
	This amendment will provide funding for Varina High School athletic items. Resources are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	
0000 09929	– <u>Glenside Woods Townhome Association</u>	\$ 4,950
	This amendment will provide funding for the Glenside Woods Townhome Association. Resources are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	
	Total - Non-Departmental	<u>\$ 14,950</u>
	Total Fund 2111 - Capital Initiatives Fund	<u>\$ 514,950</u>

FUND 2150 - 2016 GENERAL OBLIGATION REFERENDUM

Department 23 - Recreation and Parks		
23101	– Director	
0000 23002	– <u>Glover Park</u>	\$ 3,000,000
	This amendment will support additional expenses related to site work, synthetic turf installation, and the agreement with Prep Baseball Report (PBR). There is also a Recreation and Parks request for \$500,000 found elsewhere in this document.	

FUND 2201 – VEHICLE REPLACEMENT RESERVE

Department 50 - Education		
50302	– Public Transportation	
0219 09840	– <u>School Bus Replacement Plan</u>	\$ 3,100,000
	To appropriate \$2,700,000 in federal EPA rebate funds and \$400,000 in Commercial Clean Vehicle tax credits for the purchase of 10 electric school buses bringing the total electric school buses purchased with this program to twenty.	
	Total CAPITAL PROJECTS FUND	<u>\$ 6,614,950</u>
	<b>NEW AMENDMENTS/APPROPRIATIONS</b>	<u><b>\$ 14,207,072</b></u>

**BE IT FURTHER RESOLVED** BY THE Board that the following resources from the approved Education Meals Tax Project Reserve be transferred to the specific capital projects listed below.

FROM:

CAPITAL FUNDS

FUND 2139 - MEALS TAX SCHOOLS CAPITAL

Department 50 - Education

50331 – Construction and Maintenance

0000 06899 – Education Meals Tax Project Reserve

HCPS  
Requested  
\$ 5,319,286

TO:

CAPITAL FUNDS

FUND 2139 - MEALS TAX SCHOOLS CAPITAL

Department 50 - Education

50331 – Construction and Maintenance

0000 09957 – Baker ES - Interior Component Improvements (bathrooms)

0000 09958 Chamberlayne ES - Security Improvements

0000 09959 Deep Run HS - Interior Improvements (Stage Curtain Replacement)

0000 09960 Elko MS - Interior Components Improvements (full-school paint)

0000 09961 Elko MS - Telecommunication Improvements (Intercom)

0000 09962 Godwin HS - Interior Improvements PHII (ceiling and lights)

0000 09963 Henrico HS - Security Improvements

0000 09964 Hermitage HS - Interior Improvements (Stage Curtain Replacement)

0000 09965 Montrose ES - Interior Component Improvements (bathrooms)

0000 09966 OAC - Mechanical Improvements - PHII (RTU Replacement)

0000 09967 Ratcliff ES - Interior Components Improvements (full-school paint)

0000 09968 Rivers Edge ES - Mechanical Improvements (Replace 3 units)

0000 09969 Springfield Park ES - Pavement Improvements

0000 09970 Ward ES - Interior Components Improvements (full school paint)

Varina HS (CC&MR) - Lighting Improvements (Studio Lighting)

HCPS  
Requested  
\$ 150,000  
450,000  
60,000  
150,000  
80,000  
249,286  
950,000  
30,000  
150,000  
1,000,000  
100,000  
1,200,000  
530,000  
100,000  
120,000