

# 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	FY23	FY24	Change
	Actual	Original	Approved	23 to 24
Tax Relief Programs	\$ 20,884,841	\$ 11,000,000	\$ 11,500,000	4.5%
Board Members <sup>(1)</sup>	35,740	45,214	45,214	0.0%
Donations to Agencies	977,334	1,522,489	1,568,989	3.1%
Share of Other Agencies	1,245,446	1,040,035	1,257,892	20.9%
Reserve for Contingences	0	1,556,202	1,678,529	7.9%
Total <sup>(2)</sup>	<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

<sup>(1)</sup>Capital Regional Airport Commission, Housing Advisory Committee and Plan RVA

<sup>(2)</sup>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 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 approved 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 <u>Actual</u>	FY23 <u>Original</u>	FY24 <u>Requested</u>	FY24 <u>Approved</u>
<b>A. County Functions:</b>				
1. Real Estate Advantage Program	\$ 10,983,299	\$ 11,000,000	\$ 11,500,000	\$ 11,500,000
2. Tax Refunds	<u>9,901,542</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total	20,884,841	11,000,000	11,500,000	11,500,000
<b>B. Board Members for:</b>				
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.	<u>17,493</u>	<u>22,607</u>	<u>22,607</u>	<u>22,607</u>
Sub-Total	35,740	45,214	45,214	45,214
<b>C. Donations to: *</b>				
1. A Servant's Heart	0	0	5,000	0
2. American Red Cross of Capital Virginia	0	10,000	10,000	10,000
3. Asian American Society of Virginia	5,000	5,500	10,000	5,500
4. Assoc. for the Preservation of Henrico Antiquities	10,000	0	20,000	5,000
5. Better Housing Coalition	38,405	38,405	38,405	38,405
6. Boys and Girls Clubs of Metro Richmond	0	50,000	50,000	50,000
7. Building Constructive Communities	0	35,000	100,000	35,000
8. CARITAS	50,000	50,000	75,000	50,000
9. CASA (Court Appointed Special Advocates)	5,000	5,000	5,000	5,000
10. Central Virginia Legal Aid Society	0	10,000	10,000	10,000
11. Children's Hospital	1,500	0	1,500	0
12. ChildSavers	0	15,000	25,000	15,000
13. ChinaFest <sup>(1)</sup>	0	0	5,000	0
14. Coal Pit Learning Center	15,000	15,000	15,000	15,000
15. Community Brain Injury Services (Mill House)	26,250	26,250	27,562	26,250
16. Community Food Collaborative	30,000	30,000	35,000	30,000
17. Cristo Rey <sup>(2)</sup>	34,000	34,000	35,000	34,000
18. Crossover Health Clinic	50,000	75,000	75,000	75,000
19. Cultureworks (Arts and Cultural Funding Consortium) <sup>(3)</sup>	20,000	20,000	50,000	20,000
20. Family Restoration Network <sup>(4)</sup>	0	20,000	0	0
21. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	25,000	25,000	25,000	25,000
22. Festival of India	0	0	10,000	0
23. FISH (Eastern Henrico County)	26,244	26,244	26,244	26,244
24. Friends of Henrico Public Library (All Henrico Reads)	0	0	5,000	0
25. Full Circle Grief Center	0	20,000	80,000	20,000
26. Ginter (Lewis) Botanical Garden	0	115,000	115,000	115,000
27. The Healing Place	25,000	25,000	50,000	25,000
28. Henrico Community Food Bank <sup>(5)</sup>	50,000	50,000	50,000	50,000
29. Henrico Community Partners	9,300	2,300	2,300	2,300
30. Henrico Police Athletic League <sup>(6)</sup>	21,000	50,000	50,000	50,000
31. Homeward	20,500	0	25,000	20,500
32. H.O.P.E. in the Community	20,000	20,000	30,000	30,000
33. Housing Families First (Hilliard House)	70,000	70,000	80,000	70,000
34. India Association of Virginia	0	5,000	10,000	5,000
35. Latinos in Virginia	0	0	50,000	10,000
36. Liberation Veteran Services	0	10,000	25,000	10,000
37. Local Initiatives Support Corporation of Virginia (LISC)	30,000	30,000	50,000	30,000
38. Local Recovery Organizations Grant Program	0	60,000	60,000	60,000
39. Maymont Foundation Nature Center	50,000	40,000	40,000	40,000
40. Metropolitan Junior Baseball League	15,000	0	40,000	0
41. Metropolitan Richmond Sports Backers	20,000	20,000	30,000	20,000
42. Moments of Hope Outreach	0	30,000	40,000	30,000
43. Neighborhood Resource Center	0	0	75,000	40,000

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

	FY22 Actual	FY23 Original	FY24 Requested	FY24 Approved
44. One Heart <sup>(7)</sup>	0	50,000	0	0
45. Opportunity Alliance. Reentry (OAR)	15,000	15,000	25,000	15,000
46. Partnership for Housing Affordability	0	50,000	75,000	50,000
47. Ramp Access Made Possible by Students (RAMPS)	10,000	10,000	20,000	10,000
48. Read Center, The	0	15,000	25,000	15,000
49. Re-Establish Richmond	15,000	25,000	50,000	25,000
50. Resources for Independent Living	36,162	25,000	36,162	25,000
51. Richmond Performing Arts Alliance (Centerstage)	0	0	10,000	10,000
52. Ride Finders	0	0	10,000	0
53. River City Inclusive Gym <sup>(8)</sup>	10,000	0	20,000	20,000
54. Street Foodies Foundation	0	10,000	10,000	10,000
55. Safe Harbor	51,290	51,290	51,290	51,290
56. Salvation Army	0	16,000	20,000	16,000
57. Senior Connections (CAAA)	56,000	56,000	56,000	56,000
58. SOAR 365 (Formerly Richmond Area ARC - Camp Baker)	7,500	7,500	7,500	7,500
59. Sportable	20,000	25,000	40,000	25,000
60. St. Francis Home	0	0	30,000	0
61. St. Joseph's Villa (Flagler Home)	35,000	35,000	35,000	35,000
62. Start 1 Spark	0	0	9,000	5,000
63. Tech For Troops	7,500	20,000	20,000	20,000
64. Virginia Capital Trail Foundation	25,000	25,000	50,000	25,000
65. Virginia Hispanic Foundation	15,000	20,000	25,000	20,000
66. Woodland Cemetery Restoration Foundation <sup>(9)</sup>	16,683	25,000	25,000	25,000
67. Youth Life Foundation	0	4,000	4,000	0
Sub-Total	977,334	1,522,489	2,214,963	1,568,989

\* - 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 <sup>(10)</sup>	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. Plan RVA	180,950	199,373	201,367	201,367
7. Reynolds Community College (Oper.)	123,988	129,876	137,257	137,257
8. Reynolds Community College (Capital)	345,955	362,381	382,972	382,972
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 <sup>(11)</sup>	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	1,678,529
	\$ 23,143,361	\$ 15,163,940	\$ 16,574,271	\$ 16,050,624

Notes:

<sup>(1)</sup> Funding of \$10,000 was provided to ChinaFest through budget transfers in FY07, FY08, FY09, FY15, and FY16.

<sup>(2)</sup> Funding of \$34,000 was provided via budget transfers in FY21 and FY22