Summary of Non-Departmental
FY20 Proposed Budget Summary - Increases

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2019 Approved	FY 2020 Proposed	FY20 Proposed vs. FY 20 Approved	
						$ Change	% Change
Administration and Finance							
GRCCA Operating Subsidy	$ 8,753,089	$ 8,837,142	$ 8,528,415	$ 8,818,393	$ 9,045,680	$ 227,287	2.6%
OPEB Trust	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	NA
Tax Relief - Elderly/Disabled	$ 2,712,885	$ 2,760,411	$ 2,700,000	$ 2,700,000	$ 4,588,000	$ 1,888,000	69.9%
Transfer to Risk Management Internal Service Fund	$ -	$ 9,207,271	$ 10,000,000	$ 10,000,000	$ 10,144,875	$ 144,875	1.4%
Transfer to RPS Capital Construction Special Reserve Fund	$ -	$ -	$ 9,113,276	$ 9,272,758	$ 9,370,962	$ 98,204	1.1%
VHA/RNH Subsidy	$ 7,651	$ 9,086	$ 28,000	$ 28,000	$ 38,492	$ 10,492	37.5%
Subtotal Administration and Finance	**$ 11,473,625**	**$ 20,813,910**	**$ 30,369,691**	**$ 30,819,151**	**$ 33,438,009**	**$ 2,618,858**	**8.5%**
Economic & Community Development							
Affordable Housing Trust Fund Contribution	$ 1,152,488	$ 731,250	$ 1,000,000	$ 1,000,000	$ 2,900,000	$ 1,900,000	190.0%
Capital Regional Workforce Partnership	$ -	$ 39,800	$ 62,400	$ 62,400	$ 84,000	$ 21,600	34.6%
GRTC Transit Corp	$ 12,300,000	$ 13,963,188	$ 15,117,247	$ 15,117,247	$ 16,082,547	$ 965,300	6.4%
Owens & Minor Medical, Inc. On the Job Training Grant through the EDA	$ -	$ -	$ -	$ -	$ 90,000	$ 90,000	NA
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	$ 1,732,095	$ 1,621,611	$ 1,744,092	$ 1,778,974	$ 1,890,290	$ 111,316	6.3%
Stone Brewery Conditional Real Estate Grant	$ -	$ 291,840	$ 265,000	$ 275,000	$ 350,000	$ 75,000	27.3%
Subtotal Economic & Community Development	**$ 15,184,583**	**$ 16,647,689**	**$ 18,188,739**	**$ 18,233,621**	**$ 21,396,837**	**$ 3,163,216**	**17.3%**
Education							
Middle School Renaissance 2020, LLC. dba NextUP RVA	$ 196,875	$ 328,125	$ 262,500	$ 262,500	$ 362,500	$ 100,000	38.1%
Subtotal Education	**$ 196,875**	**$ 328,125**	**$ 262,500**	**$ 262,500**	**$ 362,500**	**$ 100,000**	**38.1%**
Human Services							
Housing Opportunities Made Equal (HOME)	$ -	$ -	$ 30,000	$ 30,000	$ 515,140	$ 485,140	1617.1%
Subtotal Human Services	**$ -**	**$ -**	**$ 30,000**	**$ 30,000**	**$ 515,140**	**$ 485,140**	**1617.1%**
						$ -	NA
Grand Total Non-Departmental	**$ 26,855,083**	**$ 37,789,724**	**$ 48,850,930**	**$ 49,345,272**	**$ 55,712,486**	**$ 6,367,214**	**12.9%**

Summary of Non-Departmental
FY20 Proposed Budget Summary - Decreases

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2019 Approved	FY 2020 Proposed	FY20 Proposed vs. FY 20 Approved $ Change	FY20 Proposed vs. FY 20 Approved % Change
Administration and Finance							
Employee Salary Adjustments - Compensation/ Classification Study	$ -	$ -	$ 523,514	$ 1,047,028	$ -	$ (1,047,028)	-100.0%
MetroCare Water Assistance Program (FY18 proposed budget includes MetroCare Conservation Program)	$ 117,292	$ 285,000	$ 300,000	$ 350,000	$ -	$ (350,000)	-100.0%
RPAC Matching Funds	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 250,000	$ (250,000)	-50.0%
Transfer to Information Technology Internal Service Fund	$ -	$ 16,089,046	$ 19,630,074	$ 20,266,481	$ 19,444,801	$ (821,680)	-4.1%
Subtotal Administration and Finance	**$ 617,292**	**$ 16,874,046**	**$ 20,953,588**	**$ 22,163,509**	**$ 19,694,801**	**$ (2,468,708)**	**-11.1%**
Education							
J Sargeant Reynolds Community College (Capital)	$ 196,274	$ 196,274	$ 240,163	$ 225,591	$ 224,676	$ (915)	-0.4%
J Sargeant Reynolds Community College (Oper)	$ 63,216	$ 63,216	$ 77,354	$ 72,659	$ 72,365	$ (294)	-0.4%
Subtotal Education	**$ 259,490**	**$ 259,490**	**$ 317,517**	**$ 298,250**	**$ 297,041**	**$ (1,209)**	**-0.4%**
Grand Total Non-Departmental	**$ 876,782**	**$ 17,133,536**	**$ 21,271,105**	**$ 22,461,759**	**$ 19,991,842**	**$ (2,469,917)**	**-11.0%**