



## Henry County Board of Supervisors

Meeting Agenda

April 26, 2016

3:00 p.m.

- 
- 1) Invocation
  - 2) Pledge of Allegiance
  - 3) Call to Order
  - 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
  - 5) Items of Consent
    - A) Confirmation of Minutes of Meeting
      - March 22, 2016
      - April 5, 2016
      - April 6, 2016
      - April 7, 2016
      - April 18, 2016
    - B) Approval of Accounts Payable
    - C) Proclamation Declaring May 6, 2016 as “Volunteer Fire & EMS Appreciation Day” in Henry County
    - D) Proclamation Establishing May 15, 2016 as “National Police Officers Memorial Day” in Henry County
  - 6) Adoption of the FY 2016-2017 Henry County Budget
  - 7) Report on Delinquent Tax Collection Efforts
  - 8) Monthly Update from the Martinsville-Henry County Economic Development Corporation
  - 9) Financial Matters
    - A) Transfer of Funds re: Capital Improvement Items
    - B) Award of Contract re: Carpet – Sheriff’s Office
    - C) Award of Contract re: Replacement Vehicle – Public Safety

- D) Additional Appropriation and Categorical Transfer Request – School Board
- E) Consideration of Donation from Bowles, LLC
- F) Consideration of Resolution re: Signature Authority of Jail Inmate Fund – Sheriff’s Office

10) Informational Items

- A) Comments from the Board

11) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Parks and Recreation Board, Henry-Martinsville Social Services Board, Patrick Henry Community College Board, and Piedmont Regional Community Services Board
- B) §2.2-3711(A)7 for Discussion of Pending Legal Matters
- C) §2.2-3711(A)3 for Discussion of Acquisition/Disposal of Real Estate
- D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries

6:00 pm 12) Consideration of Resolution in Honor of the Carlisle School Girls Basketball Team

13) Consideration of a Resolution Creating the “Samuel J. Pilson Outstanding Fire Officer of the Year” Award

14) Public Hearing – Rezoning Application R-16-03 – Ruben R. Torres

15) Public Hearing – Rezoning Application R-16-04 – Hazel E. Spencer

16) Matters by the Public

17) General Highway Matters

- A) Adoption of the Secondary Road Plan

18) Adjournment

# HENRY COUNTY BOARD OF SUPERVISORS MINUTES

**March 22, 2016 – 3:00 p.m.**

The Henry County Board of Supervisors held its regular meeting on March 22, 2016, at 3:00 p.m. in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Jim Adams, Chairman, Debra Buchanan, Vice-Chairman, Tommy Slaughter, Milton Kendall, Joe Bryant, and Ryan Zehr.

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; County Attorney George Lyle; Susan Reynolds, Director of Human Resources; and Michelle Via, Administrative Assistant.

Deputy Mike Hooper and Lt. Troy Easter of the Sheriff's Office were present. Also present was Ben Williams of the Martinsville Bulletin and Ron Morris of B99.

## **INVOCATION AND PLEDGE OF ALLEGIANCE:**

Mr. Slaughter gave the invocation and Ms. Buchanan led in the Pledge of Allegiance.

## **CALL TO ORDER:**

Chairman Adams called the meeting to order and welcomed everyone present. He stated that anyone who wishes to be on the agenda for the Board's regular business meeting held at 3:00 p.m. must contact the County Administrator's Office seven days prior to a scheduled meeting. Those wishing to speak at the Board's public meeting starting at 6:00 p.m. may do so under Agenda Item - Matters Presented by the Public without contacting the County Administrator's Office.

## **ITEMS OF CONSENT:**

### **Confirmation of Minutes of Meetings**

Copy included in Board's File

- February 23, 2016

### **Approval of Accounts Payable**

Copy included in Board's File

**Resolution in Honor of the Ridgeway District Rescue Squad, Inc. on its 40<sup>th</sup> Anniversary**

Copy included in Board's File

**Proclamation Establishing April 2016 as "Fair Housing Month" in Henry County**

Copy included in Board's File

Mr. Bryant moved the Items of Consent be adopted, seconded by Mr. Slaughter. The motion carried 6 to 0.

**APPROVAL OF PROGRAM DOCUMENTS RE: SMITH RIVER SMALL TOWNS BUSINESS DISTRICT REVITALIZATION PROJECT**

Mr. Hall said the Smith River Small Towns Business District Revitalization Board held its first meeting on March 3, 2016. The Board reviewed and approved the Business District Revitalization Project Program Design/Guidelines and the Business District Revitalization Project Program Income Plan. Mr. Hall said both documents require approval by the Board of Supervisors in order to meet guidelines established by the Virginia Department of Housing and Community Development.

On a motion by Mr. Kendall and second by Mr. Slaughter, the Board unanimously approved both documents as presented.

**REPORT ON DELINQUENT TAX COLLECTION EFFORTS**

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 92.64% of 2015 personal property taxes have been collected; 90% of 2015 real estate taxes; and since January 1, TACS collected approximately \$101,395; and eight DMV stops were placed in March.

**CONSIDERATION OF RESOLUTION RE: SIGNATURE AUTHORITY OF JAIL INMATE FUND – SHERIFF'S OFFICE**

Mr. Hall said Sheriff Perry is asking the Board to approve a resolution in order to update the signature authority of the jail inmate fund. The jail inmate fund is comprised of cash on inmates at the time of their arrest or contributions to them from their family members. These funds can only be used for the health and welfare of specific County inmates. Granting signature authority to specific sworn law enforcement personnel will ensure the Sheriff's Office is able to effectively conduct day-to-day transactions related to the jail inmate fund.

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously adopted the resolution as outlined.

## **MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION**

Mr. Mark Heath, President and CEO of the Martinsville-Henry County Economic Development Corporation, was unable to attend today's meeting.

### **AWARD OF CONTRACT RE: IN-CAR CAMERA SYSTEMS – SHERIFF'S OFFICE**

Mr. Hall said Sheriff Perry is requesting that the Board award a contract to Watch Guard Video, Inc. in the amount of \$120,380 for the purchase of 24 in-car camera systems. Funds for this purchase are included in the FY'16 capital improvement plan budget.

On a motion by Ms. Buchanan and second by Mr. Bryant, the Board unanimously approved an award of contract to Watch Guard Video in the amount of \$120,380.

### **AWARD OF CONTRACT RE: RADIO DISPATCH CONSOLE EQUIPMENT – 9-1-1 CENTER**

Mr. Hall said J.R. Powell is requesting the Board to award a contract to GCS Electronics, Inc. for the purchase and maintenance of a new Avtec Scout radio dispatch console system at a cost of \$106,968 annually for six years. Mr. Hall noted the award is contingent upon available funds in the 9-1-1 Center FY'17 operating budget and approval by the City of Martinsville.

On a motion by Mr. Zehr and second by Mr. Kendall, the Board unanimously approved an award of contract to GCS Electronics as outlined, contingent upon available funds in the 9-1-1 Center FY'17 budget and approval by the City of Martinsville.

### **ADDITIONAL APPROPRIATION RE: FY '15 CARRYOVER FUNDS - SCHOOL BOARD**

Mr. Hall said last month Dr. Cotton requested action on several items regarding the FY 2015 carryover funds. The carryover amount totaled \$1,075,991, of which the Board agreed to release \$725,491 toward construction of Bengal Tech at Bassett High School. The School Board also requested the use of \$350,500 toward other items, on which the Board deferred action until the presentation of the FY 2017 County Budget. Mr. Hall said Dr. Cotton is bringing a revised request to use the \$350,500 on other items, including an additional \$130,500 toward Bengal Tech and \$220,000 toward paving projects at Axton Elementary and Rich Acres Elementary.

Mr. Zehr asked Dr. Cotton if capital improvements are generally factored into the school budget. Dr. Cotton responded there are limited funds available during the year for capital improvements, so they try to save so that they can

have some funds to spend on projects like paving or roofing projects or a project like Bengal Tech.

Also, Mr. Zehr asked if the school system has considered expanding vocational education in the future. Dr. Cotton said that the school system has partnered with Patrick Henry Community College to offer some additional courses. Dr. Cotton said they are hopeful that when Meadowview Elementary School opens, the current Center for Community Learning (CCL) site will become a vocational center and some of the programming can be moved there and expanded.

On a motion by Mr. Bryant and second by Mr. Kendall, the Board unanimously approved an additional \$130,500 toward Bengal Tech due to the tight timeline of the project; however, deferred action on the other requests until presentation of the FY '17 Budget.

### **ADDITIONAL APPROPRIATION RE: U.S. DEPARTMENT OF JUSTICE SCAAP GRANT – SHERIFF’S OFFICE**

Mr. Hall said Sheriff Perry is asking the Board to appropriate a grant in the amount of \$4,227 from the U.S. Department of Justice 2015 SCAAP grant. According to Sheriff Perry, the grant will be used to improve the jail camera system. Mr. Hall said no local match is required.

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved the appropriation of the grant in the amount of \$4,227.

### **MATTERS PRESENTED BY THE PUBLIC**

Toby Deal, Horsepasture District, asked the Board to look into the construction of new roads that would provide easy access between the County and City of Martinsville from the 220 Bypass. Mr. Deal said roads are the key to economic development and with the New College and uptown revitalization in Martinsville, he feels it would boost the local economy.

Mr. Deal also discussed business license fees. He said he feels the minimum fee of \$30 is too low and urged the Board to consider increasing the fee to \$50 or \$75.

### **INFORMATIONAL ITEMS**

#### **Comments from the Board**

Mr. Zehr requested County Attorney George Lyle to provide him with an outline of the responsibilities of different local authorities as it pertains to restoring properties where methamphetamine has been manufactured. Mr. Zehr said that he would like the information so that he can more accurately answer questions from area residents.

Ms. Buchanan said she will be holding a Horsepasture community meeting at the Horsepasture Ruritan Club at 6 p.m. on April 12.

Mr. Hall updated Board members on several items: employee service recognition dinner on Thursday at 6 p.m. at New College; the deadline to purchase and affix county decals is April 15; breakfast on April 7 hosted by Congressman Robert Hurt; Budget presentation on April 5 at 5 p.m. and work session on April 7 at 5 p.m.; and lastly, the paving project in the Administration Building parking lot should be completed soon.

### **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 3:23 p.m., seconded by Mr. Zehr and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Blue Ridge Regional Library Board, Planning Commission, Henry-Martinsville Social Services Board, Patrick Henry Community College Board, and the Economic Development Corporation Board.
- 2) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- 3) §2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

### **OPEN MEETING**

The Board returned to an open meeting at 5:33 p.m. on a motion by Ms. Buchanan, seconded by Mr. Zehr and unanimously carried.

### **CERTIFICATION OF CLOSED MEETING**

Mr. Wagoner read the Certification of the Closed Meeting and took a roll call vote. Those voting in the affirmative were Mr. Zehr, Mr. Bryant, Mr. Kendall, Mr. Adams, Ms. Buchanan, and Mr. Slaughter.

Blue Ridge Regional Library Board – On a motion by Ms. Buchanan and second by Mr. Zehr, the Board unanimously appointed Bernice Scales as Horsepasture District representative to fill an unexpired term ending June 30, 2019.

Planning Commission – On a motion by Ms. Buchanan and second by Mr. Zehr, the Board unanimously appointed Richard Reynolds as Horsepasture District representative to a four-year term ending March 31, 2020.

There being no further action, Mr. Adams recessed at 5:34 p.m. until the 6:00 p.m. evening meeting.

Mr. Adams welcomed everyone to the 6 p.m. meeting.

**PUBLIC HEARING – SIX-YEAR SECONDARY ROAD PLAN, OPEN FORMAT,  
6 P.M. TO 6:30 P.M. (MEETING ROOM #1 – RIGHT SIDE)**

Mr. Adams said the joint public hearing by VDOT and the Board is in meeting room #1 from 6:00 p.m. to 6:30 p.m. and citizens can review and discuss the Six-Year Secondary Road Plan with VDOT officials.

Mr. Adams said the Board is not required to take any action at this meeting. Lisa Price Hughes will prepare minutes of the hearing, make any recommended changes to the list of projects, and submit the revised document to the Board for approval at its April 26 meeting.

**CONSIDERATION OF RESOLUTION IN HONOR OF THE MAGNA VISTA  
HIGH SCHOOL FFA COMPETITION TEAM**

Ms. Buchanan read aloud a resolution recognizing the Magna Vista High School Future Farmers of America (FFA) competition team that placed 1<sup>st</sup> in the floriculture category at the National FFA Convention and Competition in Louisville, Kentucky. Ms. Buchanan moved the Board adopt the resolution, second by Mr. Bryant and unanimously carried.

Deborah Barker and several FFA team members were present to accept the honor.

**MATTERS PRESENTED BY THE PUBLIC**

Ray Reynolds, Collinsville District, urged Board members to find a way to enforce existing laws regarding unlicensed contractors. Mr. Reynolds provided the Board with a document illustrating the expenses a construction company would incur if following the proper guidelines such as county and state licensure, liability and worker's compensation insurance, employee payroll taxes, etc. versus an unlicensed contractor. Mr. Reynolds said that he recently has lost \$70,000 in business to unlicensed contractors, many of whom he said do sub-par work and prey on elderly residents. Mr. Reynolds said if the County does not take measures to enforce the laws, he plans to leave Henry County and take his business elsewhere.

Thomas Adkins also spoke in support of enforcing laws against unlicensed contractors. Mr. Adkins said he has paid a contractor around \$30,000 to remodel a bathroom in his home. Mr. Adkins said he has since learned that the contractor he hired did not do the work correctly, is unlicensed, and was paying his subcontractors under the table. Mr. Adkins said since the contractor is unlicensed he has no recourse with the state.

Max Kendall and Skip Ressel of the I-73 Committee of Martinsville-Henry County expressed concerns about the lack of state support for the construction of I-73. Mr. Ressel expressed particular concern regarding a proposed bill to re-allocate orphan earmarks, including \$8.5 million set aside locally for the highway's construction.

Barbara Kaufman asked the Board to find a way to bring Crows Nest Road in Bassett into the state secondary roads system. Ms. Kaufman said erosion has taken a serious toll on the dirt and gravel road over the years.

Toby Deal spoke again concerning the need for new road infrastructures in Henry County.

The Board directed staff to compile a summary of the concerns brought before the Board concerning unlicensed contractors and to follow-up with the Commissioner of the Revenue, Treasurer, Sheriff, and County Attorney for feedback on how to address the issue.

Mr. Hall explained the definition of orphan earmarks. Mr. Hall said there is a significant effort at the federal level to recall funds on projects where less than ten percent of the total project amount has been expended. Mr. Hall said there is approximately two billion dollars nationwide categorized as orphan earmarks that have been allocated in past years but drawn down less than ten percent. Mr. Hall said this effort to recall funds will most likely succeed at some point and will have a significant impact on communities like Henry County.

### **GENERAL HIGHWAY MATTERS**

Lisa Hughes, Resident Engineer for the Virginia Department of Transportation, updated the Board on several general highway matters. Ms. Hughes noted several upcoming paving projects. Ms. Hughes informed the Board of the spring transportation meeting that will be held on April 5 at the Tanglewood Holiday Inn. Ms. Hughes said the Commonwealth Transportation Board will present its recommendations for projects selected for HB2 funding.

Mr. Adams recognized Billy Fulcher and DJ Stevenson of Boy Scout Troop 168 from Ridgeway who were in attendance at today's meeting. The two scouts are working toward their Citizenship in the Community merit badge.

There being no further business to discuss, Mr. Slaughter moved at 7:02 p.m. to continue the meeting until April 5, 2016 at 5 p.m. for the County Administrator's Budget Presentation, seconded by Ms. Buchanan and carried 6 to 0.

# HENRY COUNTY BOARD OF SUPERVISORS MINUTES

**April 5, 2016 – 5:00 p.m.**

The Henry County Board of Supervisors met on April 5, 2016, at 5:00 p.m. in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to present the FY 2016-'17 County Budget. The following Board members were present: Chairman Jim Adams; Vice Chairman Debra Buchanan; Tommy Slaughter; Joe Bryant; and Ryan Zehr. Milton Kendall was absent.

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; Michelle Via, Administrative Assistant; Darrell Jones, Director of Finance; Richard Stanfield, Assistant Director of Finance; Susan Reynolds, Director of Human Resources; and George Lyle, County Attorney.

Ben Williams and Amie Pickeral of the Martinsville Bulletin were present. Also present was Sheriff Lane Perry; Lt. Col. Steve Eanes; Maj. Eric Winn; and Superintendent Dr. Jared Cotton and Betsy Mattox of the Henry County School Board.

Chairman Adams called the meeting to order and welcomed everyone present. He stated this is a continuation of the Board's March 22 meeting.

## **PRESENTATION OF COUNTY ADMINISTRATOR'S PROPOSED 2016-2017 BUDGET**

Mr. Hall gave an overview of the Management Discussion and Analysis for Fiscal Year 2016-2017 Proposed Operating Budget for the County of Henry. (Copy of presentation included in Board's file)

Mr. Hall highlighted several accomplishments this year and the proposed budget as follows:

### **FY 2015-'16 Highlights**

- Economic announcements:
  - eBay Enterprises (190 new jobs, \$5.8 million capital investment)
  - Monogram Food Solutions (101 new jobs, \$7.2 million)
  - Starsprings LLC (68 jobs, \$3.7 million)
  - the Results Companies (500 new jobs)
  - Solid Stone Fabrics (16 new jobs, \$1.5 million)
- Hardide Coatings opened its Henry County facility in March. Company officials spoke glowingly of the teamwork that the EDC, Henry County, Patrick Henry Community College, and other entities brought to the table.
- Air Care upgraded its offerings in Henry County with the addition of a new \$4.5 million medical helicopter at the Blue Ridge Airport.
- Unemployment rate hit its lowest mark since 2007.
- Henry County was the first locality in the Commonwealth to attain the status of "Certified Work Ready Community."

- Work continued on Commonwealth Crossing Business Centre
- The Philpott Marina was named the "Best New Facility" by the Virginia Recreation and Park Society.
- The Smith River Sports Complex had its best year ever. The recent announcement of two additional amenities at the Complex – a water slide and a golf driving range – will provide even more opportunities for our residents and visitors.

#### School System

- Bassett and Magna Vista high schools were named to US News' Best High Schools list, earning Silver ratings.
- All schools are accredited, with 11 of 14 schools fully accredited.
- The Magna Vista Floriculture team won the national FFA Competition.
- The Magna Vista High School JROTC Raiders team dominated the 2015 State Championship, winning its eighth state title in twelve years.
- Bassett High School Marching Bengals band won the Bands of America (BOA) Regional Championships and Band Beat Grand Champion recognition.
- Meadow View Elementary School has moved from concept to reality with construction under way and a targeted opening date of fall 2017.

#### FY 2016-'17 Proposed County Budget

- Proposed FY 16-17 budget of \$134,396,897
  - Increase of \$4,845,636
  - Primarily because of increased funding from the Commonwealth for the School Division
- **NO TAX INCREASE**
- 2% pay raise for County employees to match Commonwealth's proposed raise to state employees and Constitutional Officers effective July 1
- Continued funding for work by Moseley Architects on the jail project
- No increase in healthcare coverage costs for third year

#### School System

- \$17,603,313 of local funds
- Supports debt service of \$650,418 for construction of Meadow View Elementary School
- Current year funding to school system
  - \$855,991 in carryover funds for construction of Bengal Tech at Bassett High School

Mr. Hall said the budget will be available on the County website and also at all four branches of the Blue Ridge Regional Library. Mr. Hall reminded the Board of the budget work session scheduled on April 7, 2016 at 5:00 p.m. in the Fourth Floor Conference Room. Mr. Hall requested that the Board review the budget and on Thursday, staff will go through each category and answer any questions.

There being no further business to discuss, Ms. Buchanan moved at 5:44 p.m. that the Board continue the meeting to April 6, 2016 at 1:00 p.m., second by Mr. Slaughter and unanimously carried.

**JOINT  
HENRY COUNTY BOARD OF SUPERVISORS  
AND INDUSTRIAL DEVELOPMENT AUTHORITY  
MINUTES**

**April 6, 2016 – 1:00 p.m.**

The Henry County Board of Supervisors and the Henry County Industrial Development Authority held a joint meeting on April 6, 2016 at 1:00 p.m. in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia.

The following Board members were present: Chairman Jim Adams, Vice Chairman Debra Buchanan, Tommy Slaughter, Milton Kendall, Joe Bryant, and Ryan Zehr.

The following Industrial Development Authority members were present: Chairman Len Dillon, Vice Chairman Barry Helmstutler, Rodney Thacker, Steve Isley, Marshall Stowe, and Wade Nelson; Wesley Caviness was absent.

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; George Lyle, County Attorney; Darrell Jones, Director of Finance; Susan Reynolds, Director of Human Resources; and Michelle Via, Administrative Assistant.

Mark Heath of the Martinsville-Henry County Economic Development Corporation was also present.

**CALL TO ORDER**

**Board of Supervisors**

Chairman Adams called the Board of Supervisors meeting to order at 1:00 p.m.

**Industrial Development Authority**

Chairman Dillon called the IDA meeting to order at 1:00 p.m.

**ADVERTISE FY '16-'17 BUDGET – BOARD OF SUPERVISORS**

Mr. Bryant moved that the Board advertise the FY 2016-'17 Budget on Sunday, April 10, 2016, for a scheduled public hearing on April 18, 2016, seconded by Ms. Buchanan and carried 6 to 0.

**CONSIDERATION OF PERPETUAL INGRESS, EGRESS AND LANDSCAPING EASEMENT FOR PATTERSON FAMILY CEMETERY – INDUSTRIAL DEVELOPMENT AUTHORITY**

Mr. Hall said the Patterson Family Cemetery is located off Greensboro Road in Henry County and is surrounded by the Commonwealth Crossing Business Centre and Greensboro Road. The owners have requested a perpetual ingress, egress and landscaping easement so they can reach the cemetery. This request was made by the family in return for its permission to allow our contractor to grade and restore the portion of the cemetery property that faces CCBC, and to create a more uniform look around the perimeter. Mr. Hall said since the Industrial Development Authority is the landowner, approval of this request must come from the IDA.

On a motion by Mr. Helmstutler and second by Mr. Thacker, the IDA unanimously approved the easement as outlined.

**CONSIDERATION OF PERFORMANCE AGREEMENT WITH DRAKE EXTRUSION, INC. – BOARD OF SUPERVISORS AND IDA**

Mr. Hall outlined the Performance Agreement for consideration by the Boards (Copy included in Board's File). Mr. Hall said the agreement is between the County of Henry, the Virginia Tobacco Indemnification and Community Revitalization Commission, and Drake Extrusion, Inc. for grant funds in the amount of \$100,000.

Mr. Hall said the requirements of the agreement include new capital investment of approximately \$6 million and creation of at least 30 new jobs; and meet both capital and employment obligations within 36 months after the end of the base period. In addition, the company will also qualify for additional Enterprise Zone incentives as well as sales and use tax exemptions on manufacturing equipment. Mr. Heath noted that funding and services to support the company's employee training activities will be provided through the Virginia Jobs Investment Program.

John Parkinson, CEO of Drake Extrusion, said since 1995, the company has become the leading U.S. manufacturer of polypropylene fiber and yarns. Mr. Parkinson said Drake chose to locate in Henry County 21 years ago because we believed that both the state and the locality had a proactive approach to business, which proved to be absolutely correct.

**Board of Supervisors**

Mr. Slaughter moved that the Board of Supervisors approve the performance agreement as outlined, second by Mr. Zehr and unanimously carried.

**Industrial Development Authority**

Mr. Helmstutler moved that the Industrial Development Authority approve the performance agreement, second by Mr. Isley and unanimously carried.

There being no further business, Mr. Nelson moved that the Industrial Development Authority adjourn at 1:15 p.m., seconded by Mr. Helmstutler and unanimously carried.

Mr. Zehr moved that the Board of Supervisors continue its meeting until April 7 at 5 p.m., seconded by Mr. Slaughter and unanimously carried.

# HENRY COUNTY BOARD OF SUPERVISORS MINUTES

**April 7, 2016 – 5:00 p.m.**

The Henry County Board of Supervisors met on April 7, 2016, at 5:00 p.m. in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to hold a work session on the FY '16-'17 Total County Budget. The following Board members were present: Chairman Jim Adams, Vice Chairman Debra Buchanan, Tommy Slaughter, Joe Bryant, Milton Kendall, and Ryan Zehr.

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; Michelle Via, Administrative Assistant; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; and George Lyle, County Attorney.

Ben Williams of the Martinsville Bulletin was present. Sheriff Lane Perry, Lt. Col. Steve Eanes, and Maj. Eric Winn of the Sheriff's Office and Superintendent Dr. Jared Cotton were also present.

Chairman Adams called the meeting to order and welcomed everyone present. He stated the meeting is a continuation of its April 6, 2016 meeting.

## **WORK SESSION ON FY 2016-2017 PROPOSED HENRY COUNTY BUDGET**

Mr. Hall reviewed the budget by category and asked the Board to intervene if they had any questions. Mr. Hall provided clarifications to some general inquiries about various line items in the revenue and expenditure categories.

Mr. Bryant asked Board members to consider taking a set amount of money, \$60,000, from the proposed Contingency Fund and dividing it equally between the six districts. Mr. Bryant said the money could be used by each supervisor to pay for demolishing unsafe structures, such as abandoned and condemned homes. Mr. Bryant said he receives a large number of phone calls about such structures within his district. Mr. Bryant also suggested using the remaining current year Contingency Fund in the amount of \$51,000 for the same purpose. While other Board members concurred they have similar issues in their districts, the general consensus was to discuss Mr. Bryant's proposal at the July meeting, as the new budget will be in effect at that point.

## **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 6 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following.

- 1) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries
- 2) §2.2-3711(A)6 for Discussion of Investment of Public Funds

## **OPEN MEETING**

The Board returned to an open meeting at 6:29 p.m. on a motion by Mr. Slaughter, seconded by Ms. Buchanan and unanimously carried.

## **CERTIFICATION OF CLOSED MEETING:**

Mr. Wagoner read the Certification of the Closed Meeting and took a roll call vote. Those voting in the affirmative were Mr. Bryant, Mr. Kendall, Mr. Adams, Ms. Buchanan, Mr. Slaughter, and Mr. Zehr.

No action was taken out of closed session; Ms. Buchanan moved to adjourn at 6:30 p.m., seconded by Mr. Zehr and unanimously carried.

# **HENRY COUNTY BOARD OF SUPERVISORS MINUTES**

**April 18, 2016 – 7:00 p.m.**

The Henry County Board of Supervisors met on April 18, 2016, at 7:00 p.m. in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to hold public hearings on the FY '16-'17 School Budget and Total County Budget. The following Board members were present: Chairman Jim Adams, Vice Chairman Debra Buchanan, Tommy Slaughter, Joe Bryant and Milton Kendall; Ryan Zehr was absent

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; George Lyle, County Attorney; Michelle Via, Administrative Assistant; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; and Susan Reynolds, Director of Human Resources.

Ben Williams and Amie Pickeral of the Martinsville Bulletin were present. Also in attendance were Sheriff Lane Perry, Lt. Col. Steve Eanes, and Maj. Eric Winn of the Sheriff's Office.

## **INVOCATION AND PLEDGE OF ALLEGIANCE**

Mr. Bryant gave the invocation and Mr. Kendall led in the Pledge of Allegiance.

## **CALL TO ORDER**

Chairman Adams called the meeting to order. He welcomed everyone present and stated there are two public hearings scheduled; the first public hearing is on the FY '16-'17 School Budget and the second public hearing is on the FY '16-'17 Total County Budget. He stated if anyone wishes to address the Board to come to the podium, state your name and the district in which you live. He stated those who wish to speak will agree to exhibit respect to the Board and they would receive the same level of respect.

## **PUBLIC HEARING - PROPOSED FY '16-'17 SCHOOL BUDGET**

Mr. Adams opened the public hearing at 7:05 p.m.

Dorothy Carter, President of the Henry County Education Association, and School Board members Francis Zehr and Chairman Betsy Mattox thanked the Board for fully funding the school system. Ms. Mattox said they sincerely appreciate the Board's support in the past and in the coming year.

There being no further comments the public hearing was closed at 7:09 p.m.

## **PUBLIC HEARING - PROPOSED FY '16-'17 TOTAL COUNTY BUDGET**

Mr. Adams opened the public hearing at 7:11 p.m.

Those speaking at the public hearing included Dr. Mark Crabtree of the Piedmont Virginia Dental Health Foundation, Blue Ridge Regional Library Director Rick Ward, Ricky Walker, Executive Director of the Anchor Commission and S.P.C.A. Director of Development Mary Compson, all of whom thanked the Board for their support. Mr. Ward did note if the Board was able to provide an additional \$4,334 in funding, it would allow the library system to reopen the Ridgeway and Collinsville branches on Wednesdays and Saturdays.

Also speaking were Dr. Jody Hershey, Director of the West Piedmont Health District, and Tim Baker, Environmental Health Manager. Dr. Hershey provided the Board with a supplemental document prior to the meeting outlining the agency's request for additional funding. Dr. Hershey said the health district has used a pool of funds from previous grant-generated revenues to supplement its budget, but those funds have been exhausted. Dr. Hershey said the state agreed to allocate an additional \$110,000 to the health district for the current fiscal year and will continue to do so each year as long as the locality can match their portions of the general fund award. Dr. Hershey said because of the nature of the state/local match (60/40) the \$34,790 local appropriation deficit will cost the health district \$55,664 in matching state funds, for a total loss of \$90,454. Dr. Hershey said the only service it is able to cut is oversight of sewer systems. Mr. Baker said only licensed Virginia Department of Health staff or licensed private sector entities can provide the technical service required in the onsite sewage and wastewater program. If the health department is removed from the program, the private sector will need to fill the void. Mr. Baker said this could have a variety of negative effects, including increased cost and time delays for sewage permits to citizens; increased overall cost to building and development; increased cost to contractors; and delayed service to inspections.

There being no further comments the public hearing was closed at 7:24 p.m.

### **CONSIDERATION OF ANY PROPOSED BUDGET CHANGES**

Mr. Hall said at the conclusion of tonight's meeting, staff will need any changes the Board wishes to make to the proposed FY '17 budget, as it will be included in the Board package for adoption at the April 26 meeting. It is scheduled for appropriation at the May meeting.

Mr. Adams asked Board members for comments and suggestions on the FY '17 Budget.

The Board did not recommend any changes to the proposed budget. There being no further business to discuss, Mr. Slaughter moved to adjourn the meeting, seconded by Ms. Buchanan and unanimously carried. Meeting adjourned at 7:28 p.m.



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 5B

**Issue**

Approval of Accounts Payable

**Background**

See attached details.

**Attachments**

Summary of Accounts Payable

**Staff Recommendation**

Staff recommends approval of the Summary of Accounts Payable for March 2016.

**SUMMARY OF ACCOUNTS PAYABLE  
APRIL 26, 2016**

	<u>APRIL 2016</u>	<u>MARCH 2016</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
MARCH 18 & 31, 2016	CHECK # 20112121 THROUGH 20112429	
APRIL 15 & 18, 2016	CHECK # 20112430 THROUGH 20112644	
GENERAL FUND	\$ 684,257.05	\$ 377,531.42
LAW LIBRARY FUND	2,808.00	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	8,419.63	22,548.38
REGIONAL INDUSTRIAL SITE PROJECT	990.59	-
SPECIAL CONSTRUCTION GRANT	-	42.00
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETScape FOUNDATION	142.75	2,092.14
COMPREHENSIVE SERVICE ACT FUND	57,214.76	32,411.18
FIELDALE SANITARY DISTRICT	1,403.41	-
PHILPOTT MARINA FUND	1,183.76	2,382.47
PAYROLL:		
MARCH 24, 2016	DIRECT DEPOSIT ADVICES # 0441935 THROUGH 0441957	
MARCH 31, 2016	DIRECT DEPOSIT ADVICES # 0443186 THROUGH 0443585	
APRIL 15, 2016	DIRECT DEPOSIT ADVICES # 0443586 THROUGH 0443790	
GENERAL FUND	155,427.14	611,570.52
E911 CENTRAL DISPATCH FUND	171.20	49,471.88
COMPREHENSIVE SERVICE ACT FUND	1,279.65	1,279.67
PHILPOTT MARINA FUND	999.94	985.27
	\$ 914,297.88	\$ 1,100,314.93
TOTAL ALL FUND PAYABLES		

I HEREBY CERTIFY THAT THE ABOVE ACCOUNTS PAYABLE SUMMARY, A RECAP OF THE BILL LIST AS PRESENTED, HAS BEEN DRAWN IN PAYMENT OF LEGAL OBLIGATIONS OF HENRY COUNTY.

\_\_\_\_\_  
TIM HALL  
COUNTY ADMINISTRATOR

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON APRIL 26, 2016.

\_\_\_\_\_  
JIM ADAMS, CHAIRMAN  
HENRY COUNTY BOARD OF SUPERVISORS

**PROCLAMATION**  
**OF THE**  
**HENRY COUNTY BOARD OF SUPERVISORS**

**WHEREAS**, the citizens of Henry County receive professional fire and rescue services each day from the volunteer fire and rescue agencies of the county; and

**WHEREAS**, approximately 500 citizens unselfishly risk their lives and donate many hours of personal time to meet the needs of our community by membership in rescue squads and fire departments serving the county; and

**WHEREAS**, there are approximately 1,675 calls for service for a fire department response and approximately 6,752 calls for service for a rescue response; and

**WHEREAS**, these members of the Axton, Bassett, Collinsville, Dyers Store, Fieldale, Horsepasture, Patrick Henry and Ridgeway volunteer fire departments and the Axton Life Saving Crew, Bassett, Fieldale-Collinsville, Horsepasture, and Ridgeway rescue squads continue to set the example of community spirit, pride, interest in their community and love for their fellow man; and

**WHEREAS**, the Henry County Board of Supervisors is cognizant of the tremendous value of the services performed by these volunteers, not only in terms of human needs met, but also in consideration of the financial asset which their volunteer services provide to the County during our economic revival; and

**WHEREAS**, the Henry County Board of Supervisors desire to recognize these dedicated public servants who contribute so much to the health and safety of their community;

**NOW, THEREFORE, BE IT RESOLVED** by the Henry County Board of Supervisors that, on the 26<sup>th</sup> day of April, 2016, it does hereby proclaim May 6, 2016, as **FIRE/RESCUE VOLUNTEER APPRECIATION DAY** in Henry County, and does express its gratitude to the men and women who serve as members of the Volunteer Fire Departments and Rescue Squads serving Henry County and encourage all other organizations and media to express appreciation to our volunteers.

---

Jim Adams, Chairman  
Henry County Board of Supervisors



## Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 5D

### **Issue**

Proclamation Establishing May 15, 2016 as “National Police Officers Memorial Day” in Henry County

### **Background**

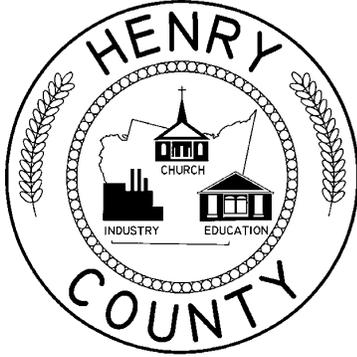
Sheriff Perry is requesting that the Board designate May 15, 2016 as “National Police Officers Memorial Day” in Henry County. Six Henry County law enforcement officers – John Hughes Mitchell, George S. Frame, John J. Johnston, Willis Herman Ferguson, George Melvin Brown and Paul Edward Grubb – have given their lives in the line of duty. Local law enforcement agencies will hold a memorial service to pay tribute to these fallen heroes on May 17<sup>th</sup> at 11:00 a.m. in the Summerlin Board room. The Board is invited to attend.

### **Attachments**

Proposed Proclamation

### **Staff Recommendation**

Staff recommends approval of the proclamation establishing May 15, 2016 as “National Police Officers Memorial Day” in Henry County.



# PROCLAMATION

OF THE  
HENRY COUNTY BOARD OF SUPERVISORS

**WHEREAS**, the Board of Supervisors, our families, our friends and our neighbors all have the good fortune to live in Henry County; and

**WHEREAS**, a major reason for that peace of mind is the quality law enforcement provided by the men and women of the Henry County Sheriff's Office who help create and maintain the wonderful quality of life that we enjoy, and put themselves at risk each day so that the citizens of Henry County can enjoy without fear the opportunities afforded them in this great community; and

**WHEREAS**, six Henry County law enforcement officers – John Hughes Mitchell, George S. Frame, John J. Johnston, Willis Herman Ferguson, George Melvin Brown and Paul Edward Grubb – have given their lives in the line of duty; and

**WHEREAS**, May 15-21, 2016 has been set aside to remember these fallen heroes across the nation, with May 15, 2016 designated as National Police Officers Memorial Day, and is a time to recognize the sacrifices made nationally and locally by the brave men and women of law enforcement, particularly our six fallen officers:

**NOW, THEREFORE, BE IT PROCLAIMED**, on this 26<sup>th</sup> day of April 2016 that the Henry County Board of Supervisors declares May 15, 2016 to be National Police Officers Memorial Day in Henry County. Furthermore, the Board realizes that while a mere “thank you” is inadequate to convey the true feelings of this community toward the Henry County Sheriff's Office, the hope is that these heroic men and women accept our deepest devotion and admiration for themselves, their profession, and their six brethren who made the ultimate sacrifice.

---

Jim Adams, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 6

**Issue**

Adoption of the FY 2016-17 Henry County Budget

**Background**

The County Administrator has projected this meeting for adoption of the FY '17 Budget. Numerous actions are necessary to complete the budget process: setting of tax rates, adoption of budget, and appropriation of budget. The Board of Supervisors is scheduled to set the tax rates and adopt the budget today; appropriation of the budget is scheduled for May 24, 2016.

Pursuant to § 58.1-3001 of the Code, the Board must fix the total amount of tax levies for the coming year. The rates projected in the proposed budget are reflected in the following motion:

***“I move that the Board adopt the following tax rates for FY '17:  
Real Estate:    \$.488 per \$100 assessed value***

***Personal Property and Machinery and Tools:        \$1.48        per  
\$100 of assessed value for personal property, including motor  
vehicles, and \$1.48 per \$100 of assessed value for machinery  
and tools/business equipment.”***

***Personal Property Tax Relief: The effective reimbursement rate  
for the Personal Property Tax Relief Act on a qualifying vehicle  
is 46.47 percent.”***

As you know, the above rate on machinery and tools/business equipment is the nominal rate. The effective rate is the nominal rate times the assessment ratio, which results in the following effective rates:

Personal Property (motor vehicles)	\$1.48 per \$100	
Machinery/Tools/Business Equipment	Year 1	97%
	Year 2	87%

Year 3	77%
Year 4	67%
Year 5/till disposed	57%

Also, mobile homes are considered personal property but are taxed at the real estate rate; therefore, their rate would be \$0.488 per \$100.

The **School Budget** and **Total Budget** are listed separately for approval.

**School Budget:** The “*Summary of Revenues and Expenditures*” is listed as Exhibits A and B, which will be distributed at the meeting. The staff is unaware of any pending issues that may alter the proposed budget; therefore, the following motion is in order for this purpose:

***“I move that the Board adopt the proposed budget for school expenditures for FY 2017 by category as summarized in Exhibits A and B, subject to the state, federal, and local funds becoming available as estimated.”***

**Total Budget:** The “*Summary of Revenues and Expenditures*” is listed as Exhibits A and B.

**Adoption of Budget for Fiscal Planning Purposes:** Pursuant to § 15.2-2503 of the Code, the Board must approve the total budget, including Interfund transfers, for fiscal planning purposes, prior to June 30. The appropriate motion would be:

***“I move that the Board adopt the proposed FY 2017 Budget for fiscal planning purposes as summarized in Exhibits A and B.”***

No County funds can be expended or obligated until an appropriation of the budget is made. The Board of Supervisors is scheduled to appropriate the budget May 24, 2016.

### **Attachments**

1. Exhibit A, Expenditures by Cost Centers
2. Exhibit B, Revenues by Funds

### **Staff Recommendation**

Staff recommends adoption of the items as outlined by the motions above.

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

FOR FY 2016-2017

	<u>COSTS CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<b><u>GENERAL FUND:</u></b>		
<b><u>GENERAL GOVERNMENT ADMINISTRATION:</u></b>		
BOARD OF SUPERVISORS	\$ 114,284	\$
COUNTY ADMINISTRATOR	342,946	
INDEPENDENT AUDITOR	57,500	
HUMAN RESOURCES / TRAINING	61,132	
COUNTY ATTORNEY	165,519	
COMMISSIONER OF REVENUE	551,252	
ASSESSORS	203,094	
COUNTY TREASURER'S OFFICE	583,167	
FINANCE	371,461	
COUNTY INFORMATION SERVICES	314,355	
CENTRAL PURCHASING	209,366	
REGISTRAR	<u>277,512</u>	
TOTAL GENERAL GOVERNMENT ADMINISTRATION		3,251,588
<b><u>JUDICIAL ADMINISTRATION:</u></b>		
CIRCUIT COURT	93,435	
GENERAL DISTRICT COURT	16,970	
SPECIAL MAGISTRATES	3,140	
JUVENILE & DOMESTIC RELATIONS	9,400	
CLERK OF THE CIRCUIT COURT	735,543	
SHERIFF CIVIL & COURT SECURITY	1,080,523	
VICTIM / WITNESS ASSIST	151,094	
COMMONWEALTH ATTORNEY	<u>827,831</u>	
TOTAL JUDICIAL ADMINISTRATION		2,917,936
<b><u>PUBLIC SAFETY:</u></b>		
SHERIFF LAW ENFORCEMENT	5,737,587	
SCHOOL RESOURCE OFFICER PRG - GRANT	65,116	
SCHOOL RESOURCE OFFICER PRG - SCH	182,905	
OTHER FIRE AND RESCUE SERVICES	981,808	
EMERGENCY SERVICES TRAINING	270,859	
EMERGENCY SERVICES OPERATIONS	1,771,254	
SHERIFF CORRECTION & DETENTION	2,990,654	
SHERIFF ELECTRONIC MONITORING	42,726	
JUVENILE PROBATION OFFICE	326,700	
CODE ENFORCEMENT	345,091	
FIRE PREVENTION	171,945	
ANIMAL CONTROL	183,748	
PUBLIC SAFETY	171,417	
MTSV- HENRY COUNTY SPCA	<u>11,667</u>	
TOTAL PUBLIC SAFETY		13,253,477
<b><u>PUBLIC WORKS:</u></b>		
RURAL ADDITIONS / STREET SIGNS	9,000	
REFUSE COLLECTION	1,430,993	
REFUSE MAN COLLECTION SITES	217,992	
REFUSE DISPOSAL- CLOSURE MAINT	12,000	

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

FOR FY 2016-2017

	<u>COSTS CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
GENERAL ENGINEERING / ADMINISTRATION	294,632	
COMMUNICATION EQUIP MAINTENANCE	72,454	
MAINT ADMINISTRATION BUILDING	457,495	
MAINT COURT HOUSE	369,020	
MAINT SHERIFF'S OFFICE	61,900	
MAINTENANCE JAIL	316,550	
MAINT DOG POUND	18,900	
MAINT SHERIFF'S FIRING RANGE	2,542	
MAINT COMMUNICATIONS SITES	142,175	
MAINT STORAGE BUILDING	7,025	
MAINT OTHER CO BUILDINGS	48,100	
MAINT SHARE HEALTH DEPT/JSS BUILD	62,295	
MAINT PATRIOT CTE F/R BUILDING	13,585	
MAINT CERT BUILDING	53,800	
MAINT BURN BUILDING	7,720	
MAINT SUMMERLIN STATION	17,775	
MAINT DUPONT PROPERTY	<u>166,478</u>	
TOTAL PUBLIC WORKS		3,782,431
 <b><u>HEALTH AND WELFARE:</u></b>		
LOCAL HEALTH DEPARTMENT	305,000	
MENTAL HEALTH AND RETARDATION	119,000	
AREA AGENCY ON AGING	13,500	
TRANSPOR GRANT TPORT	149,193	
GROUP HOME SERVICES	66,192	
OTHER SOCIAL SERVICES	67,583	
PROPERTY TAX RELIEF	<u>80,500</u>	
TOTAL HEALTH AND WELFARE		800,968
 <b><u>EDUCATION:</u></b>		
COMMUNITY COLLEGES	<u>56,611</u>	
TOTAL EDUCATION		56,611
 <b><u>PARKS, RECREATION &amp; CULTURAL:</u></b>		
PARKS AND RECREATION	1,056,684	
MUSEUMS	27,075	
ART GALLERIES	8,500	
OTHER CULTURAL ENRICHMENT	68,013	
LIBRARY	<u>722,368</u>	
TOTAL PARKS, RECREATION & CULTURAL		1,882,640
 <b><u>COMMUNITY DEVELOPMENT:</u></b>		
PLANNING, COMMUNITY DEV & BZA	295,719	
ENGINEERING & MAPPING	274,557	
M/HC ECONOMIC DEVELOPMENT CORPORATION	784,568	
ECONOMIC DEVELOPMENT AGENCIES	465,013	
ENTERPRISE ZONE INCENTIVES	15,000	
OTH PLANNING / COMM DEV AGENCY	66,883	
SPECIAL PLANNING GRANT	28,800	

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

FOR FY 2016-2017

	<u>COSTS CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
SOIL & WATER CONSERVATION DISTRICT	1,354	
LITTER GRANT	27,643	
VPI COOPERATIVE EXTENSION PROG	56,403	
TOTAL COMMUNITY DEVELOPMENT		2,015,940
 <b><u>NONDEPARTMENTAL:</u></b>		
EMPLOYEE BENEFITS	93,759	
CENTRAL STORES	0	
POOL VEHICLES	4,000	
MOBILE COMMAND VEHICLE	7,035	
CONTINGENCY RESERVE	250,000	
TRANSFERS TO OTHER FUNDS	20,970,515	
CIP CAPITAL OUTLAYS	313,400	
TOTAL NONDEPARTMENTAL		21,638,709
 <b>TOTAL GENERAL FUND</b>		 <b>49,600,300</b>
 <b><u>SPECIAL FUNDS:</u></b>		
LAW LIBRARY		31,500
CENTRAL DISPATCH FUND		1,757,136
HCO/MTSV INDUSTRIAL SITE PROJECT		0
SPECIAL CONSTRUCTION GRANTS		0
GATEWAY STREETScape FOUNDATION		64,100
INDUSTRIAL DEVELOPMENT AUTHORITY		1,784,020
CHILDREN'S SERVICES ACT FUND		1,059,445
FIELDALE SANITARY DISTRICT		20,500
MARINA		155,900
SELF-INSURANCE FUND		11,364,805
HENRY - MARTINSVILLE SOCIAL SERVICES		6,801,258
SCHOOL FUND:		
INSTRUCTION	47,031,278	
ADMINISTRATION/ATTENDANCE & HEALTH	3,209,869	
TRANSPORTATION	5,358,376	
OPERATION & MAINTENANCE	6,298,249	
FACILITIES	284,000	
DEBT SERVICE / TRANSFERS	3,241,167	
FEDERAL / STATE GRANT PROGRAMS	9,800,000	
TECHNOLOGY	2,521,669	
CONTINGENCY RESERVE	50,000	
TOTAL SCHOOL FUND		77,794,608
SCHOOL TEXTBOOK FUND		1,057,768
SCHOOL CAFETERIA FUND		4,467,088
<b>TOTAL ALL EXPENDITURES</b>		<b>155,958,428</b>
 DEDUCT INTERFUND TRANSFERS		 (21,561,531)
<b>NET TOTAL ALL EXPENDITURES</b>	<b>\$</b>	<b>\$</b> <u><u>134,396,897</u></u>

**APPROPRIATIONS RESOLUTION EXHIBIT B**

**REVENUES BY FUND**

**FOR FY 2016-2017**

		<b>TOTAL ADOPTED BUDGET</b>
		<hr/>
<b><u>GENERAL FUND:</u></b>		
GENERAL PROPERTY TAXES	\$	23,838,869
OTHER LOCAL TAXES		11,829,500
PERMITS, FEES & LICENSES		60,500
FINES AND FORFEITURES		157,000
REVENUE FROM USE OF PROPERTY		657,015
CHARGES FOR SERVICES		294,354
MISCELLANEOUS REVENUE		35,000
RECOVERED COST		2,353,582
NON-CATEGORICAL AID STATE		4,206,828
SHARED EXPENSES (CATEGORICAL)		5,848,207
CATEGORICAL AID STATE		125,869
FED PAYMENTS IN LIEU OF TAXES		3,000
CATEGORICAL AID FEDERAL		170,576
NON-REVENUE RECEIPTS		20,000
RESERVE FUNDS		0
		<hr/>
<b>TOTAL GENERAL FUND</b>		<b>49,600,300</b>
 <b><u>SPECIAL FUNDS:</u></b>		
LAW LIBRARY FUND		31,500
CENTRAL DISPATCH FUND		1,757,136
HCO/MTSV INDUSTRIAL SITE PROJECT		0
SPECIAL CONSTRUCTION GRANTS		0
GATEWAY STREETScape FOUNDATION		64,100
INDUSTRIAL DEVELOPMENT AUTHORITY		1,784,020
CHILDREN'S SERVICES ACT FUND		1,059,445
FIELDALE SANITARY DISTRICT		20,500
MARINA		155,900
SELF-INSURANCE FUND		11,364,805
HENRY - MARTINSVILLE SOCIAL SERVICES		6,801,258
SCHOOL FUND		
STATE	\$	48,791,695.00
FEDERAL/STATE GRANT PROGRAMS		9,653,000.00
OTHER FUNDS		1,746,600.00
COUNTY		17,603,313.00
TOTAL SCHOOL FUND		<hr/> 77,794,608
SCHOOL TEXTBOOK FUND		1,057,768
SCHOOL CAFETERIA FUND		<hr/> 4,467,088
 <b>TOTAL ALL REVENUES</b>		 <b>155,958,428</b>
 DEDUCT INTERFUND TRANSFERS		 <hr/> (21,561,531)
 <b>NET TOTAL ALL REVENUES</b>	<b>\$</b>	 <b><hr/><hr/>134,396,897</b>



# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 7

**Issue**

Monthly Report on Delinquent Tax Collection Efforts

**Background**

County Treasurer Scott Grindstaff will provide an update on delinquent tax collection efforts.

**Attachments**

Report from County Treasurer

**Staff Recommendation**

None

# County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD  
COLLINSVILLE, VIRGINIA

P.O. BOX 218  
COLLINSVILLE, VIRGINIA 24078-0218

TELEPHONE (276) 634-4675  
FAX (276) 634-4774  
EMAIL: sgrindstaff@co.henry.va.us

SCOTT B. GRINDSTAFF  
MGT

To: Tim Hall  
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: April 18, 2016

Re: Delinquent Taxes

1. **PP Collection** – As of March 31, 2016, we have collected **94.42% of 2015 PP taxes**. We collected \$208,089.49 for the month.
2. **RE Collection** – As of March 31, 2016, we have collected **91.22% of 2015 RE taxes**. We collected \$258,833.09 for the month.
3. Since the first of January 2016, TACS has collected \$217,712.73.
4. VRW STOPS:
  - Apr 2016 – 16 stops collected
  - Mar 2016 – 19 stops collected
  - Feb 2016 – 18
  - Jan 2016 – 12
  
  - 2012 – 845
  - 2013 - 249
  - 2014 - 103
  - 2015 – 224

**PERSONAL  
PROPERTY  
TAX  
OUTSTANDING**

**Jan-16**

**Feb-16**

**Mar-16**

<b>2015</b>	887,443.57	775,760.48	587,811.10
<b>2014</b>	262,854.59	251,664.43	242,450.86
<b>2013</b>	120,634.43	118,147.51	111,061.31
<b>2012</b>	83,559.42	82,862.26	80,032.85
<b>2011</b>	<u>66,111.60</u>	<u>65,748.88</u>	<u>64,737.95</u>

**TOTAL** 1,420,603.61 1,294,183.56 1,086,094.07

**COLLECTED** 126,420.05 208,089.49

**2015 PP TAX**

**BILLED**

**PERCENT OF 2015 PP TAXES  
COLLECTED**

**10,542,895.25** 91.58% 92.64% 94.42%

**REAL  
ESTATE  
TAX  
OUTSTANDING**

**Jan-16                      Feb-16                      Mar-16**

<b>2015</b>	1,563,881.95	1,410,812.14	1,239,509.00
<b>2014</b>	686,593.06	658,218.50	622,440.00
<b>2013</b>	363,100.00	341,819.32	319,455.29
<b>2012</b>	194,746.43	185,954.42	175,660.50
<b>2011</b>	112,284.44	107,488.57	101,342.59
<b>2010</b>	79,226.52	75,549.49	72,246.51
<b>2009</b>	59,317.27	55,654.16	52,367.81
<b>2008</b>	44,333.79	41,956.14	40,116.96
<b>2007</b>	29,476.53	27,739.23	26,690.74
<b>2006</b>	23,736.37	21,959.68	21,362.70
<b>2005</b>	21,340.53	19,553.78	19,144.16
<b>2004</b>	17,784.38	16,423.39	16,268.61
<b>2003</b>	11,275.57	10,064.84	9,898.69
<b>2002</b>	10,005.87	8,914.46	8,812.89
<b>2001</b>	7,474.00	6,700.17	6,554.59
<b>2000</b>	6,088.33	5,670.04	4,759.99
<b>1999</b>	4,480.00	4,062.22	3,675.91
<b>1998</b>	4,090.62	3,626.14	3,322.94
<b>1997</b>	6,843.28	6,489.32	6,238.95
<b>1996</b>	<u>3,237.93</u>	<u>2,965.78</u>	<u>2,919.87</u>

**TOTAL**                      3,249,316.87    3,011,621.79    2,752,788.70

**COLLECTED**    237,695.08    258,833.09

**2015 RE TAX**

**PERCENT OF 2015 RE TAXES  
COLLECTED**

**BILLED**

**14,114,086.36**                      88.92%                      90.00%                      91.22%



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 8

**Issue**

Monthly Update from the Martinsville-Henry County Economic Development Corporation

**Background**

Mark Heath, President and CEO of the Martinsville-Henry County Economic Development Corporation, will make his monthly update to the Board of Supervisors.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 9

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

1. Fund Summary of Revenue
2. Fund Summary of Expenditures
3. Summary of Revenue by Cost Centers
4. Summary of Expenditures by Cost Center
5. Treasurer's Cash Report
6. Contingency Reserve Report

**Staff Recommendation**

Information only; no action needed.

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE  
THROUGH MARCH 31, 2016

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FOR 2016 09

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,701,248	62,484,961	44,228,702.80	2,805,533.52	18,256,257.81	70.8%
33 LAW LIBRARY FUND	31,500	31,500	9,799.20	889.90	21,700.80	31.1%
36 CENTRAL DISPATCH FUND	1,845,649	1,874,830	1,449,313.45	105,128.72	425,516.55	77.3%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	10,699,720	6,171,068.50	171,379.42	4,528,651.35	57.7%
39 SPECIAL CONSTRUCTION GRANTS	0	3,821,022	735,010.74	251.91	3,086,011.31	19.2%
43 GATEWAY STREETScape FOUND	92,896	92,896	84,821.50	362.00	8,074.50	91.3%
45 INDUSTRIAL DEVELOPMENT AUTH	1,655,441	2,553,326	1,724,766.20	704,903.79	828,559.76	67.5%
46 CHILDRENS SERVICES ACT FUND	1,058,857	1,058,857	464,841.86	156,236.47	594,015.14	43.9%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	786.33	.00	19,713.67	3.8%
51 PHILPOTT MARINA FUND	155,900	157,900	169,252.24	19,113.01	-11,352.24	107.2%
58 SELF-INSURANCE FUND	11,611,818	11,611,818	9,310,746.21	1,663,559.19	2,301,071.79	80.2%
65 HENRY-MTSV SOCIAL SERVICES	6,553,115	6,553,115	4,778,656.74	521,427.08	1,774,458.26	72.9%
70 SCHOOL FUND	73,611,051	88,737,604	59,469,190.79	6,124,044.04	29,268,413.26	67.0%
71 SCHOOL TEXTBOOK FUND	686,768	703,114	393,548.82	42,612.67	309,564.97	56.0%
81 SCHOOL CAFETERIA FUND	4,321,838	4,417,810	2,987,983.56	427,829.81	1,429,826.44	67.6%
GRAND TOTAL	150,346,581	194,818,972	131,978,488.94	12,743,271.53	62,840,483.37	67.7%

\*\* END OF REPORT - Generated by Pauline Pilson \*\*

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH MARCH 31, 2016

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FOR 2016 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,701,248	62,484,961	36,951,975.03	4,506,546.27	1,435,794.53	24,097,191.05	61.4%
33 LAW LIBRARY FUND	31,500	31,500	6,207.90	22.70	6,552.00	18,740.10	40.5%
36 CENTRAL DISPATCH FUND	1,845,649	1,874,830	1,453,207.34	117,909.78	6,202.78	415,419.88	77.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	10,699,720	3,369,112.32	.00	3,791,532.88	3,539,074.65	66.9%
39 SPECIAL CONSTRUCTION GRANTS	0	3,821,022	137,243.16	8,093.30	107,468.85	3,576,310.04	6.4%
43 GATEWAY STREETScape FOUND	92,896	92,896	42,220.10	2,333.02	.00	50,675.90	45.4%
45 INDUSTRIAL DEVELOPMENT AUTH	1,655,441	2,553,326	1,442,458.70	482,672.02	151,107.00	959,760.26	62.4%
46 CHILDRENS SERVICES ACT FUND	1,058,857	1,058,857	327,656.83	23,935.73	205,153.77	526,046.40	50.3%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	11,497.19	1,403.41	.00	9,002.81	56.1%
51 PHILPOTT MARINA FUND	155,900	157,900	114,284.98	6,556.25	.00	43,615.02	72.4%
58 SELF-INSURANCE FUND	11,611,818	11,611,818	7,875,518.25	1,093,688.93	.00	3,736,299.75	67.8%
65 HENRY-MTSV SOCIAL SERVICES	6,553,115	6,553,115	4,705,349.33	529,475.62	34,826.79	1,812,938.88	72.3%
70 SCHOOL FUND	73,611,051	88,737,604	54,679,744.77	6,540,928.83	1,840,688.34	32,217,170.94	63.7%
71 SCHOOL TEXTBOOK FUND	686,768	703,114	264,089.74	268.50	.00	439,024.05	37.6%
81 SCHOOL CAFETERIA FUND	4,321,838	4,417,810	3,203,255.26	276,646.47	115,761.31	1,098,793.43	75.1%
GRAND TOTAL	150,346,581	194,818,972	114,583,820.90	13,590,480.83	7,695,088.25	72,540,063.16	62.8%

\*\* END OF REPORT - Generated by Pauline Pilson \*\*

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH MARCH 31, 2016

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FOR 2016 09

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	23,501,356	23,501,356	23,345,904.61	479,061.15	155,451.39	99.3%
31301200 OTHER LOCAL TAXES	11,420,000	11,420,000	8,948,070.01	1,338,511.39	2,471,929.99	78.4%
31301300 PERMITS, FEES & LICENSES	63,500	63,500	41,773.04	6,839.80	21,726.96	65.8%
31301400 FINES AND FORFEITURES	196,850	196,850	113,907.83	15,318.39	82,942.17	57.9%
31301500 REVENUE FROM USE OF PROPERTY	607,888	607,888	522,071.11	23,434.19	85,816.89	85.9%
31301600 CHARGES FOR SERVICES	268,713	291,058	257,867.29	36,193.48	33,190.71	88.6%
31301800 MISCELLANEOUS REVENUE	70,000	70,000	23,015.18	1,008.15	46,984.82	32.9%
31301900 RECOVERED COST	2,250,206	2,488,552	1,905,945.40	213,323.08	582,606.56	76.6%
31302200 NON-CATEGORICAL AID STATE	4,275,828	4,275,828	3,530,258.99	187,379.96	745,569.01	82.6%
31302300 SHARED EXPENSES (CATEGORICAL)	5,782,174	5,782,174	4,312,407.99	489,751.31	1,469,766.01	74.6%
31302400 CATEGORICAL AID STATE	83,594	2,756,294	518,826.61	4,406.74	2,237,467.85	18.8%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	265.00	.00	2,735.00	8.8%
31303300 CATEGORICAL AID FEDERAL	158,139	1,299,243	683,126.55	7,559.33	616,116.23	52.6%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	25,263.19	2,746.55	-5,263.19	126.3%
31304109 RESERVE FUNDS	0	9,709,217	.00	.00	9,709,217.41	.0%
TOTAL GENERAL FUND	48,701,248	62,484,961	44,228,702.80	2,805,533.52	18,256,257.81	70.8%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	7,000	7,000	5,736.80	889.90	1,263.20	82.0%
33301900 RECOVERED COST	6,000	6,000	4,062.40	.00	1,937.60	67.7%
33304109 RESERVE FUNDS	18,500	18,500	.00	.00	18,500.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	9,799.20	889.90	21,700.80	31.1%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	438,992	445,466	365,108.73	1,257.82	80,357.57	82.0%
36302300 SHARED EXPENSES (CATEGORICAL)	192,952	192,952	118,169.11	12,988.19	74,782.89	61.2%
36302400 CATEGORICAL AID STATE	282,000	289,600	267,256.89	13,240.63	22,343.11	92.3%
36304105 FUND TRANSFERS	931,705	946,812	698,778.72	77,642.08	248,032.98	73.8%
TOTAL CENTRAL DISPATCH FUND	1,845,649	1,874,830	1,449,313.45	105,128.72	425,516.55	77.3%
<b>37 HCO/MTSV INDUSTRIAL SITE PROJ</b>						

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH MARCH 31, 2016

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FOR 2016 09

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	0	4,239,046	3,666,700.00	.00	572,346.33	86.5%
37302400 CATEGORICAL AID STATE	0	3,152,186	2,504,368.50	171,379.42	647,817.43	79.4%
37304105 FUND TRANSFERS	0	3,308,488	.00	.00	3,308,487.59	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	10,699,720	6,171,068.50	171,379.42	4,528,651.35	57.7%
 39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	1,135,780	507,000.79	251.91	628,779.42	44.6%
39302400 CATEGORICAL AID STATE	0	228,000	.00	.00	228,000.00	.0%
39303300 CATEGORICAL AID FEDERAL	0	2,360,148	228,009.95	.00	2,132,137.85	9.7%
39304105 FUND TRANSFERS	0	78,221	.00	.00	78,221.22	.0%
39304109 RESERVE FUNDS	0	18,873	.00	.00	18,872.82	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,821,022	735,010.74	251.91	3,086,011.31	19.2%
 43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	50	50	71.82	.00	-21.82	143.6%
43301900 RECOVERED COST	65,987	65,987	71,584.52	362.00	-5,597.52	108.5%
43303300 CATEGORICAL AID FEDERAL	10,000	10,000	13,165.16	.00	-3,165.16	131.7%
43304109 RESERVE FUNDS	16,859	16,859	.00	.00	16,859.00	.0%
TOTAL GATEWAY STREETScape FOUND	92,896	92,896	84,821.50	362.00	8,074.50	91.3%
 45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	0	0	41,546.06	4,903.79	-41,546.06	100.0%
45301900 RECOVERED COST	225,350	225,350	201,298.51	.00	24,051.49	89.3%
45302400 CATEGORICAL AID STATE	0	597,350	247,350.00	100,000.00	350,000.00	41.4%
45304105 FUND TRANSFERS	1,430,091	1,730,626	1,234,571.63	600,000.00	496,054.33	71.3%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,655,441	2,553,326	1,724,766.20	704,903.79	828,559.76	67.5%
 46 CHILDRENS SERVICES ACT FUND						

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH MARCH 31, 2016

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FOR 2016 09

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46301900 RECOVERED COST	42,251	42,251	42,251.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	149,357.61	125,877.22	502,937.39	22.9%
46304105 FUND TRANSFERS	364,311	364,311	273,233.25	30,359.25	91,077.75	75.0%
TOTAL CHILDRENS SERVICES ACT FUND	1,058,857	1,058,857	464,841.86	156,236.47	594,015.14	43.9%
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	750	750	786.33	.00	-36.33	104.8%
50304109 RESERVE FUNDS	19,750	19,750	.00	.00	19,750.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	20,500	20,500	786.33	.00	19,713.67	3.8%
51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	62,400	62,400	97,523.48	17,506.68	-35,123.48	156.3%
51301800 MISCELLANEOUS REVENUE	93,500	93,500	47,944.76	1,606.33	45,555.24	51.3%
51303300 CATEGORICAL AID FEDERAL	0	2,000	23,784.00	.00	-21,784.00	1189.2%
TOTAL PHILPOTT MARINA FUND	155,900	157,900	169,252.24	19,113.01	-11,352.24	107.2%
58 SELF-INSURANCE FUND						
58301500 REVENUE FROM USE OF PROPERTY	6,400	6,400	8,337.35	427.84	-1,937.35	130.3%
58301600 CHARGES FOR SERVICES	11,605,418	11,605,418	9,302,408.86	1,663,131.35	2,303,009.14	80.2%
TOTAL SELF-INSURANCE FUND	11,611,818	11,611,818	9,310,746.21	1,663,559.19	2,301,071.79	80.2%
65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	322,193	322,193	311,722.53	1,714.54	10,470.47	96.8%
65402400 CATEGORICAL AID STATE	2,528,430	2,528,430	1,465,167.60	168,629.33	1,063,262.40	57.9%
65403300 CATEGORICAL AID FEDERAL	3,097,526	3,097,526	2,548,042.14	300,669.38	549,483.86	82.3%
65404105 FUND TRANSFERS	604,966	604,966	453,724.47	50,413.83	151,241.53	75.0%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,553,115	6,553,115	4,778,656.74	521,427.08	1,774,458.26	72.9%
70 SCHOOL FUND						

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH MARCH 31, 2016

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FOR 2016 09

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702401 STATE RETAIL SALES & USE TAX	7,780,516	7,857,167	4,550,593.48	536,613.40	3,306,573.52	57.9%
70702402 STATE SOQ FUNDS	27,784,649	28,124,961	21,172,210.71	2,331,196.79	6,952,750.29	75.3%
70702403 STATE SOQ FRINGE BENEFITS	4,352,494	4,331,236	3,268,258.88	358,533.02	1,062,977.12	75.5%
70702404 STATE OTHER SOQ FUNDS	4,998,631	4,988,255	2,131,193.23	852,477.28	2,857,061.77	42.7%
70702405 STATE CATEGORICAL FUNDS	97,736	97,736	29,653.12	17,289.76	68,082.88	30.3%
70702406 OTHER STATE FUNDS	841,130	840,896	166,874.97	66,180.24	674,021.03	19.8%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	4,439,243.71	493,630.98	5,213,756.29	46.0%
70702408 FROM OTHER FUNDS	1,150,000	1,413,055	982,869.62	50,637.69	430,185.38	69.6%
70702409 FROM COUNTY FUNDS	16,952,895	21,431,298	12,714,671.07	1,412,741.23	8,716,626.98	59.3%
70702411 FROM LOANS, BONDS AND INVEST	0	10,000,000	10,013,622.00	4,743.65	-13,622.00	100.1%
TOTAL SCHOOL FUND	73,611,051	88,737,604	59,469,190.79	6,124,044.04	29,268,413.26	67.0%
<hr/> 71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	10,034.79	.00	-10,034.79	100.0%
71704105 FUND TRANSFERS	511,352	511,352	383,514.03	42,612.67	127,837.97	75.0%
71704109 RESERVE FUNDS	175,416	191,762	.00	.00	191,761.79	.0%
TOTAL SCHOOL TEXTBOOK FUND	686,768	703,114	393,548.82	42,612.67	309,564.97	56.0%
<hr/> 81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	250,938	270,925	172,563.78	30,506.87	98,361.22	63.7%
80200160 CAFETERIA OPERATING REVENUES	174,945	174,945	125,467.19	20,476.31	49,477.81	71.7%
80600160 CAFETERIA OPERATING REVENUES	169,422	169,422	134,186.74	19,290.89	35,235.26	79.2%
80800160 CAFETERIA OPERATING REVENUES	186,059	186,059	139,096.80	21,479.50	46,962.20	74.8%
80900160 CAFETERIA OPERATING REVENUES	191,520	207,281	138,487.08	25,968.85	68,793.92	66.8%
81000160 CAFETERIA OPERATING REVENUES	224,705	224,705	171,651.45	26,655.86	53,053.55	76.4%
81100160 CAFETERIA OPERATING REVENUES	208,721	226,129	157,974.99	25,171.68	68,154.01	69.9%
81300160 CAFETERIA OPERATING REVENUES	261,255	261,255	188,341.69	24,146.24	72,913.31	72.1%
81400160 CAFETERIA OPERATING REVENUES	587,755	587,755	345,434.17	44,394.35	242,320.83	58.8%
81900160 CAFETERIA OPERATING REVENUES	461,942	461,942	270,905.61	33,672.25	191,036.39	58.6%
82000160 CAFETERIA OPERATING REVENUES	492,795	492,795	310,791.27	33,682.80	182,003.73	63.1%
82300160 CAFETERIA OPERATING REVENUES	460,773	460,773	345,308.28	36,028.76	115,464.72	74.9%
83000160 CAFETERIA OPERATING REVENUES	0	0	2,000.00	.00	-2,000.00	100.0%
83200160 CAFETERIA OPERATING REVENUES	316,220	333,839	229,845.05	37,756.92	103,993.95	68.8%
83300160 CAFETERIA OPERATING REVENUES	334,788	359,985	255,929.46	48,598.53	104,055.54	71.1%
TOTAL SCHOOL CAFETERIA FUND	4,321,838	4,417,810	2,987,983.56	427,829.81	1,429,826.44	67.6%
GRAND TOTAL	150,346,581	194,818,972	131,978,488.94	12,743,271.53	62,840,483.37	67.7%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH MARCH 31, 2016

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FOR 2016 09

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ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2016

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FOR 2016 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	126,716	153,716	100,701.12	5,650.87	.00	53,014.88	65.5%
31312110 COUNTY ADMINISTRATOR	341,426	341,426	258,719.03	29,050.90	.00	82,706.97	75.8%
31312240 INDEPENDENT AUDITOR	57,500	57,500	43,182.00	-11,155.00	.00	14,318.00	75.1%
31312250 HUMAN RESOURCES / TRAINING	60,282	60,282	38,067.09	3,868.56	1,095.75	21,119.16	65.0%
31312260 COUNTY ATTORNEY	166,180	166,180	115,822.69	12,498.38	.00	50,357.31	69.7%
31312310 COMMISSIONER OF REVENUE	550,074	550,074	411,839.71	48,143.10	.00	138,234.29	74.9%
31312320 ASSESSORS	162,775	162,775	117,788.96	13,494.09	.00	44,986.04	72.4%
31312410 COUNTY TREASURER'S OFFICE	578,382	581,559	418,265.82	42,832.85	.00	163,292.73	71.9%
31312430 FINANCE	370,094	370,329	273,060.11	29,807.28	.00	97,269.26	73.7%
31312510 COUNTY INFORMATION SERVICES	323,041	323,041	251,773.27	17,277.96	3,090.78	68,176.95	78.9%
31312520 CENTRAL PURCHASING	209,783	212,964	155,837.10	16,571.29	.00	57,126.61	73.2%
31313200 REGISTRAR	256,647	299,411	214,712.63	44,298.82	.00	84,698.37	71.7%
31321100 CIRCUIT COURT	95,702	95,702	62,459.16	5,745.62	.00	33,242.84	65.3%
31321200 GENERAL DISTRICT COURT	17,086	17,086	8,175.04	1,181.15	.00	8,910.96	47.8%
31321300 SPECIAL MAGISTRATES	2,850	2,850	2,170.94	.00	81.65	597.41	79.0%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	5,899.81	730.25	.00	3,224.19	64.7%
31321600 CLERK OF THE CIRCUIT COURT	739,173	740,303	534,595.70	57,539.77	7,037.00	198,670.30	73.2%
31321700 SHERIFF CIVIL & COURT SECURIT	1,077,950	1,077,950	793,951.81	83,124.84	.00	283,998.19	73.7%
31321900 VICTIM / WITNESS ASSIST	148,885	148,885	111,921.15	12,151.36	.00	36,963.85	75.2%
31322100 COMMONWEALTH ATTORNEY	822,701	822,701	618,788.50	67,108.10	.00	203,912.50	75.2%
31331200 SHERIFF LAW ENFORCEMENT	5,942,138	6,005,423	4,419,877.65	458,794.86	27,590.84	1,557,954.59	74.1%
31331330 ENFORCE SAFETY EQUIPMENT #1	0	8,061	7,812.77	.00	.00	248.39	96.9%
31331340 ENFORCEMENT DUI AND SEATBELT	0	43,032	19,480.56	2,453.38	.00	23,551.44	45.3%
31331342 ENFORCE DUI AND SEATBELT #3	0	22,685	10,848.72	.00	.00	11,836.18	47.8%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	7,303	.00	.00	.00	7,303.00	.0%
31331453 JAG GRANT #2	0	3,351	3,306.28	.00	.00	44.59	98.7%
31331454 JAG GRANT #3	0	22,598	9,647.35	63.76	.00	12,950.65	42.7%
31331750 SCH RESOURCE OFFICE PROG #2	0	50,000	37,779.94	5,392.66	.00	12,220.06	75.6%
31331751 SCH RESOURCE OFFICER PRG #SCH	179,122	179,122	135,083.76	14,939.44	.00	44,038.24	75.4%
31331910 SHER ST FORFEITED ASSET SHARI	0	74,395	72,394.85	.00	.00	2,000.15	97.3%
31331912 SHER FED FORFEITED ASSET SHAR	0	56,716	4,428.00	.00	.00	52,287.80	7.8%
31331913 ATTY FED FORFEITED ASSET SHAR	0	16,239	427.30	427.30	10,898.00	4,913.70	69.7%
31332400 OTHER FIRE AND RESCUE SERVICE	951,910	1,404,303	1,082,993.29	124,027.07	5,294.25	316,015.56	77.5%
31332500 EMERGENCY SERVICES TRAINING	204,027	210,333	127,556.01	7,605.75	10,749.92	72,027.26	65.8%
31332510 EMERGENCY SERVICES OPERATIONS	1,048,790	1,168,814	807,098.99	70,747.15	78,266.64	283,448.82	75.7%
31332550 PS - FEMA "SAFER" GRANT	175,616	684,335	494,729.58	56,158.30	.00	189,605.54	72.3%
31332712 EMS 1-TIME GRANT EYE 2	0	151,516	.00	.00	151,516.00	.00	100.0%
31332810 VDFP MINI GRANT #2	0	7,693	.00	.00	2,793.00	4,900.00	36.3%
31333100 SHERIFF CORRECTION & DETENTIO	2,862,566	2,870,993	2,116,507.95	247,412.46	116,059.01	638,426.48	77.8%
31333110 SHERIFF ELECTRONIC MONITORING	10,226	28,226	15,307.12	1,635.40	11,537.00	1,381.88	95.1%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333310 JUVENILE PROBATION OFFICE	326,100	326,100	158,181.77	54,688.68	.00	167,918.23	48.5%
31333410 SCAAP GRANT AWARD #1	0	3,502	.00	.00	.00	3,502.46	.0%
31333411 SCAAP GRANT AWARD #2	0	12,059	.00	.00	1,990.00	10,069.00	16.5%
31334410 CODE ENFORCEMENT	340,647	393,062	258,959.85	26,979.25	.00	134,101.91	65.9%
31334420 FIRE PREVENTION	291,903	292,503	216,518.25	23,800.14	623.47	75,361.03	74.2%
31335100 ANIMAL CONTROL	189,444	197,266	134,321.92	11,502.48	12,000.00	50,943.94	74.2%
31335510 PUBLIC SAFETY	125,074	130,934	92,513.09	10,866.45	.00	38,421.11	70.7%
31335610 MTSV- HENRY COUNTY SPCA	11,667	11,667	.00	.00	.00	11,667.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	13,053	5,427.27	.00	.00	7,625.73	41.6%
31342300 REFUSE COLLECTION	1,477,055	1,478,567	930,368.85	112,628.61	307,837.08	240,361.07	83.7%
31342301 REFUSE MAN COLLECTION SITES	221,660	221,660	150,779.51	16,251.65	.00	70,880.49	68.0%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	13,000	13,000	4,327.00	.00	5,760.00	2,913.00	77.6%
31343100 GENERAL ENGINEERING / ADM	289,817	289,817	215,383.60	24,691.70	.00	74,433.40	74.3%
31343101 COMMUNICATION EQUIP MAINTENAN	73,811	79,707	49,494.63	5,630.18	5,895.92	24,316.37	69.5%
31343400 MAINT ADMINISTRATION BUILDING	430,960	430,960	277,676.82	26,895.95	7,272.54	146,010.64	66.1%
31343500 MAINT COURT HOUSE	351,954	352,714	211,596.96	25,690.44	5,590.75	135,526.77	61.6%
31343610 MAINT SHERIFF'S OFFICE	57,450	57,450	33,199.73	3,527.79	45.00	24,205.27	57.9%
31343620 MAINTENANCE JAIL	292,250	298,595	181,071.22	20,882.08	7,516.15	110,007.63	63.2%
31343630 MAINT DOG POUND	16,650	16,650	8,955.15	1,074.63	88.00	7,606.85	54.3%
31343640 MAINT SHERIFF'S FIRING RANGE	2,442	2,442	887.89	149.58	.00	1,554.11	36.4%
31343690 MAINT COMMUNICATIONS SITE	142,300	143,961	89,101.89	1,051.27	24,762.93	30,095.70	79.1%
31343710 MAINT STORAGE BUILDING	6,525	6,525	2,496.52	488.13	.00	4,028.48	38.3%
31343720 MAINT OTHER CO BUILDINGS	45,800	45,800	29,362.64	1,031.41	.00	16,437.36	64.1%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	90,082	80,982	57,867.69	5,722.60	2,014.12	21,100.19	73.9%
31343750 MAINT PATRIOT CTE F/R BUILDIN	13,885	13,885	7,293.23	1,198.30	233.32	6,358.45	54.2%
31343770 MAINT CERT BUILDING	52,300	54,100	32,990.80	4,177.44	1,843.57	19,265.63	64.4%
31343771 MAINT BURN BUILDING	7,720	7,720	3,512.02	385.50	1,090.00	3,117.98	59.6%
31343772 MAINT SUMMERLIN STATION	17,125	17,125	9,748.79	867.35	45.00	7,331.21	57.2%
31343780 MAINT DUPONT PROPERTY	158,285	158,285	107,105.53	13,536.95	5,761.71	45,417.76	71.3%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	220,071.75	.00	.00	73,357.25	75.0%
31352500 MENTAL HEALTH AND RETARDATION	119,000	119,000	89,250.00	.00	.00	29,750.00	75.0%
31353230 AREA AGENCY ON AGING	13,500	13,500	7,608.00	7,608.00	.00	5,892.00	56.4%
31353241 TRANSPOR GRANT TPORT FED OYE	0	16,317	16,310.97	.00	.00	5.78	100.0%
31353242 TRANSPOR GRANT TPORT INC OYE	0	1,565	3,688.43	.00	.00	-2,122.96	235.6%
31353243 TRANSPOR GRANT TPORT PUB OYE	0	6,429	6,409.44	.00	.00	19.20	99.7%
31353244 TRANSPOR GRANT TPORT IN-K OYE	0	64	64.41	.00	.00	.00	100.0%
31353251 TRANSPOR GRANT RECRE FED OYE	0	2,578	2,577.68	.00	.00	.42	100.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	0	8,928	6,409.44	.00	.00	2,518.20	71.8%
31353254 TRANSPOR GRANT RECRE IN-K OYE	0	61	1,008.73	.00	.00	-948.17	1665.7%
31353295 TRANSPOR GRANT LOCAL OYE	0	6,411	6,936.81	.00	.00	-525.46	108.2%
31353321 TRANSPOR GRANT TPORT FED EYE	37,283	33,270	5,946.68	4,021.89	.00	27,323.32	17.9%
31353322 TRANSPOR GRANT TPORT INC EYE	5,000	5,000	2,687.66	567.62	.00	2,312.34	53.8%
31353323 TRANSPOR GRANT TPORT PUB EYE	25,753	25,753	12,834.88	2,136.94	.00	12,918.12	49.8%
31353324 TRANSPOR GRANT TPORT IN-K EYE	250	250	125.04	20.84	.00	124.96	50.0%

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31353331 TRANSPOR GRANT RECRE FED EYE	12,444	12,444	4,483.20	724.41	.00	7,960.80	36.0%
31353332 TRANSPOR GRANT RECRE INC EYE	250	1,200	432.33	57.72	.00	767.67	36.0%
31353333 TRANSPOR GRANT RECRE PUB EYE	28,253	28,253	12,834.88	2,136.94	.00	15,418.12	45.4%
31353334 TRANSPOR GRANT RECRE IN-K EYE	250	250	932.18	266.98	.00	-682.18	372.9%
31353350 TRANSPOR GRANT SUPP TPORT EYE	24,721	23,726	17,000.65	1,254.97	.00	6,725.35	71.7%
31353370 TRANSPOR GRANT MATC TPORT EYE	10,537	10,132	10,132.00	.00	.00	.00	100.0%
31353395 TRANSPOR GRANT LOCAL EYE	10,047	10,047	.00	.00	.00	10,047.00	.0%
31353420 GROUP HOME SERVICES	66,192	66,192	49,644.00	.00	.00	16,548.00	75.0%
31353600 OTHER SOCIAL SERVICES	57,919	57,919	50,585.75	12,000.00	.00	7,333.25	87.3%
31353900 PROPERTY TAX RELIEF	80,000	80,000	.00	.00	.00	80,000.00	.0%
31368100 COMMUNITY COLLEGES	56,611	56,611	.00	.00	.00	56,611.00	.0%
31371110 PARKS AND RECREATION	1,037,887	1,044,029	736,942.72	68,569.93	31,841.94	275,244.34	73.6%
31371115 PARKS & RECR - SPECIAL EVENTS	0	30,749	9,283.87	.00	1,000.00	20,465.25	33.4%
31372200 MUSEUMS	27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300 ART GALLERIES	8,500	8,500	8,500.00	.00	.00	.00	100.0%
31372610 OTHER CULTURAL ENRICHMENT	68,013	68,013	63,500.00	.00	.00	4,513.00	93.4%
31373200 LIBRARY	711,264	711,264	533,448.00	.00	.00	177,816.00	75.0%
31381100 PLANNING, COMMUNITY DEV & BZA	293,155	293,155	219,016.52	23,055.42	.00	74,138.48	74.7%
31381220 ENGINEERING & MAPPING	271,595	273,688	192,214.19	20,432.42	1,500.00	79,973.55	70.8%
31381500 M/HC ECONOMIC DEV CORP	771,216	771,216	578,492.81	64,535.32	.00	192,723.19	75.0%
31381510 ECONOMIC DEVELOPMENT AGENCIES	465,013	465,013	349,888.00	38,375.00	.00	115,125.00	75.2%
31381520 ENTERPRISE ZONE INCENTIVES	15,000	15,000	.00	.00	.00	15,000.00	.0%
31381600 OTH PLANNING / COMM DEV AGENC	66,883	66,883	66,883.00	.00	.00	.00	100.0%
31381930 SPECIAL PLANNING GRANTS	28,800	46,300	20,863.00	2,255.00	.00	25,437.00	45.1%
31382400 SOIL & WATER CONSERVATION DIS	1,354	1,354	1,354.00	.00	.00	.00	100.0%
31382710 LITTER GRANT	27,412	27,412	27,643.00	.00	.00	-231.00	100.8%
31383101 SEED LANDSCAPE PROGRAM	0	34,907	1,974.00	.00	675.00	32,258.13	7.6%
31383500 VPI COOPERATIVE EXTENSION PRO	55,614	58,927	32,295.60	166.88	.00	26,631.16	54.8%
31391400 EMPLOYEE BENEFITS	141,128	141,128	89,431.33	3,263.96	.00	51,696.67	63.4%
31391510 CENTRAL STORES	0	0	-8,907.94	-13,137.19	2,216.85	6,691.09	100.0%
31391520 POOL VEHICLES	4,000	4,000	1,430.76	88.35	.00	2,569.24	35.8%
31391521 MOBILE COMMAND VEHICLE	7,985	7,985	3,840.27	569.08	.00	4,144.73	48.1%
31391610 CONTINGENCY RESERVE	200,000	151,496	.00	.00	.00	151,496.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	20,283,968	28,464,722	15,374,979.14	2,171,156.39	.00	13,089,742.38	54.0%
31394300 CIP CAPITAL OUTLAYS	828,275	4,533,729	921,698.47	233,123.12	582,181.34	3,029,848.92	33.2%
TOTAL GENERAL FUND	48,701,248	62,484,961	36,951,975.03	4,506,546.27	1,435,794.53	24,097,191.05	61.4%
33 LAW LIBRARY FUND							
33321800 LAW LIBRARY	31,500	31,500	6,207.90	22.70	6,552.00	18,740.10	40.5%
TOTAL LAW LIBRARY FUND	31,500	31,500	6,207.90	22.70	6,552.00	18,740.10	40.5%

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36	CENTRAL DISPATCH FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,516,266	1,519,847	1,108,975.37	117,909.78	6,202.78	404,668.85	73.4%
36331402	SPECIAL GRANT EYE	150,000	150,020	150,020.00	.00	.00	.00	100.0%
36331403	SPECIAL GRANT OYE	2,000	27,600	26,300.00	.00	.00	1,300.00	95.3%
36394300	CIP CAPITAL OUTLAYS	177,383	177,363	167,911.97	.00	.00	9,451.03	94.7%
	TOTAL CENTRAL DISPATCH FUND	1,845,649	1,874,830	1,453,207.34	117,909.78	6,202.78	415,419.88	77.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	0	10,699,720	3,369,112.32	.00	3,791,532.88	3,539,074.65	66.9%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	10,699,720	3,369,112.32	.00	3,791,532.88	3,539,074.65	66.9%
39 SPECIAL CONSTRUCTION GRANTS								
39394380	SMITH RIVER MULTI-USE TRAIL	0	289,205	.00	.00	4,200.00	285,005.00	1.5%
39394484	PH I VA AVE ENHANCEMENTS	0	645,641	.00	.00	.00	645,640.58	.0%
39394492	SRST - ADMINISTRATIVE COSTS	0	80,000	42.00	42.00	.00	79,958.00	.1%
39394493	SRST-BASSETT FACADE IMPR PROG	0	256,115	.00	.00	.00	256,115.00	.0%
39394494	SRST-FIELDALE FACADE IMPR PRO	0	287,307	.00	.00	.00	287,307.00	.0%
39394495	SRST-BASSETT TOWN SQ/STRSCAPE	0	477,330	.00	.00	.00	477,330.00	.0%
39394496	SRST-FIELDALE TOWN SQ/STRSCAP	0	454,248	.00	.00	.00	454,248.00	.0%
39394497	SRST-BASSETT TRAIN DEPOT	0	725,000	.00	.00	.00	725,000.00	.0%
39394520	SOUTH STR - ADMIN COST	0	0	40.84	.00	.00	-40.84	100.0%
39394531	LINDEN RD - ADMIN COST	0	76,697	10,163.52	8,000.00	1,890.00	64,643.30	15.7%
39394532	LINDEN RD - DEMOLITION/CLEAR	0	15,650	.00	.00	3,400.00	12,250.00	21.7%
39394533	LINDEN RD - OWNER HOUSING/REH	0	9,555	.00	.00	20,348.10	-10,793.00	213.0%
39394534	LINDEN RD - INVESTOR REHAB	0	286,616	.00	.00	60,150.00	226,466.00	21.0%
39394535	LINDEN RD - SUBST RECONSTRUCT	0	217,659	126,996.80	51.30	17,480.75	73,181.00	66.4%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,821,022	137,243.16	8,093.30	107,468.85	3,576,310.04	6.4%
43 GATEWAY STREETScape FOUND								

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43	GATEWAY STREETScape FOUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
43382720	GATEWAY STREETScape FOUND	92,896	92,896	42,220.10	2,333.02	.00	50,675.90	45.4%
	TOTAL GATEWAY STREETScape FOUND	92,896	92,896	42,220.10	2,333.02	.00	50,675.90	45.4%
45 INDUSTRIAL DEVELOPMENT AUTH								
45381520	ENTERPRISE ZONE INCENTIVES	550,000	550,000	451,187.70	453,431.06	.00	98,812.30	82.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	50,000	50,000	200,000.00	.00	.00	-150,000.00	400.0%
45381810	INDUSTRIAL PARK OPERATING EXP	2,000	5,485	1,985.00	.00	1,500.00	2,000.00	63.5%
45381950	REG PATRIOT CTR ORIG PARK	46,500	46,500	31,066.82	3,737.62	5,400.00	10,033.18	78.4%
45381960	REG PATRIOT CTR EXPANSION PAR	200,000	359,200	179,242.64	10,335.61	98,097.00	81,860.32	77.2%
45381965	REG BRYANT PROPERTY PARK	25,000	760,200	34,655.00	5,940.00	46,110.00	679,435.00	10.6%
45381970	REG COMMONWEALTH CROSSN PARK	230,275	230,275	3,941.42	298.66	.00	226,333.58	1.7%
45394310	REG IND PARK SHELL BUILDING	76,050	76,050	73,513.18	181.44	.00	2,536.82	96.7%
45394315	REG IND PARK 07 BONDS	475,616	475,616	466,866.94	8,747.63	.00	8,749.06	98.2%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,655,441	2,553,326	1,442,458.70	482,672.02	151,107.00	959,760.26	62.4%
46 CHILDRENS SERVICES ACT FUND								
46353180	CHILDRENS SERVICES ACT ADMIN	67,150	67,150	50,903.86	5,500.81	248.47	15,997.67	76.2%
46353500	CHILDRENS SERVICES ACT PROG	991,707	991,707	276,752.97	18,434.92	204,905.30	510,048.73	48.6%
	TOTAL CHILDRENS SERVICES ACT FUND	1,058,857	1,058,857	327,656.83	23,935.73	205,153.77	526,046.40	50.3%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALe SANITARY DISTRICT	20,500	20,500	11,497.19	1,403.41	.00	9,002.81	56.1%
	TOTAL FIELDALe SANITARY DISTRICT	20,500	20,500	11,497.19	1,403.41	.00	9,002.81	56.1%
51 PHILPOTT MARINA FUND								
51371140	MARINA	155,900	155,900	85,572.98	6,556.25	.00	70,327.02	54.9%
51394300	CIP CAPITAL OUTLAYS	0	2,000	28,712.00	.00	.00	-26,712.00	1435.6%
	TOTAL PHILPOTT MARINA FUND	155,900	157,900	114,284.98	6,556.25	.00	43,615.02	72.4%

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58	SELF-INSURANCE FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
58 SELF-INSURANCE FUND								
58312550	SELF-INSURANCE	11,611,818	11,611,818	7,875,518.25	1,093,688.93	.00	3,736,299.75	67.8%
	TOTAL SELF-INSURANCE FUND	11,611,818	11,611,818	7,875,518.25	1,093,688.93	.00	3,736,299.75	67.8%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	365,000	365,000	226,985.00	22,580.00	.00	138,015.00	62.2%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65481100	AFDC- FC F/S	335,000	335,000	337,416.97	36,107.48	.00	-2,416.97	100.7%
65481200	ADOPTION SUBSIDY F/S	585,000	585,000	441,548.00	45,417.00	.00	143,452.00	75.5%
65481700	SPECIAL NEEDS ADOPTION S	105,000	105,000	65,318.00	6,038.00	.00	39,682.00	62.2%
65482900	FAMILY PRESERVATION	11,500	11,500	6,690.80	317.61	.00	4,809.20	58.2%
65483300	ADULT SERVICES	62,000	62,000	32,239.37	3,277.77	.00	29,760.63	52.0%
65484400	FSET PURCHASED SERVICES F/	32,000	32,000	13,911.30	2,060.07	.00	18,088.70	43.5%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485000	OUTSTATION ELIGIBILITY WORKER	84,722	84,722	63,589.76	7,048.42	.00	21,132.24	75.1%
65485200	LOCAL MED-FAMIS DEDICATED WOR	0	0	41,256.87	22,957.72	.00	-41,256.87	100.0%
65485500	SINGLE POOL ADMIN	4,576,183	4,576,183	3,213,683.09	362,978.71	34,826.79	1,327,673.12	71.0%
65485800	SINGLE POOL ADMIN PASS-THROUG	37,079	37,079	.00	.00	.00	37,079.00	.0%
65485900	SNAPET RD & IWR STAFF	0	0	311.50	.00	.00	-311.50	100.0%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	3,500	3,500	.00	.00	.00	3,500.00	.0%
65486200	INDEPENDENT LIVING- PURCH SER	7,700	7,700	463.74	19.00	.00	7,236.26	6.0%
65486400	RESPITE CARE FOSTER PARENT	2,000	2,000	4,169.65	1,286.95	.00	-2,169.65	208.5%
65486600	SAFE & STABLE FAMILIES	51,228	51,228	31,491.57	932.75	.00	19,736.43	61.5%
65487200	VIEW - AFDC (15)	210,000	210,000	168,703.74	15,932.69	.00	41,296.26	80.3%
65487300	FOSTER PARENT TRAINING	2,400	2,400	663.20	165.04	.00	1,736.80	27.6%
65488300	NON-VIEW DAY CARE 100 F	0	0	-25.00	.00	.00	25.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	44,837	40,449.87	1,231.71	.00	4,387.13	90.2%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	6,843.58	.00	.00	10,629.42	39.2%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	1,029.05	51.34	.00	4,970.95	17.2%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	557.50	.00	.00	-557.50	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	650	650	302.13	319.79	.00	347.87	46.5%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	7,749.64	753.57	.00	2,093.36	78.7%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,553,115	6,553,115	4,705,349.33	529,475.62	34,826.79	1,812,938.88	72.3%
70 SCHOOL FUND								

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70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70104200	OPER BUILDING SERVICES	206,924	211,720	160,127.34	17,624.33	8,158.95	43,433.57	79.5%
70104300	OPER GROUNDS SERVICES	10,300	11,100	8,567.98	.00	461.00	2,071.02	81.3%
70104400	OPER EQUIPMENT SERVICES	9,800	11,300	5,641.85	2,375.53	2,002.15	3,656.00	67.6%
70111102	CLASSROOM INSTRUCTION REG	1,295,291	1,305,560	789,070.22	97,718.14	.00	516,489.29	60.4%
70111212	INSTR SUP GUIDANCE SERV REG	59,608	60,063	40,802.69	5,148.34	.00	19,260.31	67.9%
70111322	INSTR SUP MEDIA SERVICE REG	66,631	67,460	46,754.55	8,425.67	.00	20,705.45	69.3%
70111412	INSTR SUP OFF PRINCIPAL REG	147,540	148,556	107,927.10	12,397.54	.00	40,628.90	72.7%
70121102	CLASSROOM INSTRUCTION SP ED	349,252	351,559	238,867.87	29,967.62	.00	112,691.13	67.9%
70204200	OPER BUILDING SERVICES	140,700	143,238	98,200.24	5,388.14	433.61	44,603.87	68.9%
70204300	OPER GROUNDS SERVICES	5,900	6,300	4,965.64	.00	61.00	1,273.36	79.8%
70204400	OPER EQUIPMENT SERVICES	7,800	7,800	1,981.24	499.82	1,708.76	4,110.00	47.3%
70211102	CLASSROOM INSTRUCTION REG	1,189,594	1,201,519	755,552.24	98,143.21	.00	445,966.37	62.9%
70211212	INSTR SUP GUIDANCE SERV REG	61,015	61,481	41,757.43	5,271.15	.00	19,723.57	67.9%
70211322	INSTR SUP MEDIA SERVICE REG	66,231	66,951	47,232.32	6,000.24	.00	19,718.68	70.5%
70211412	INSTR SUP OFF PRINCIPAL REG	144,487	145,475	105,148.15	12,587.81	.00	40,326.85	72.3%
70221102	CLASSROOM INSTRUCTION SP ED	139,887	140,642	103,816.84	11,854.84	.00	36,825.16	73.8%
70604200	OPER BUILDING SERVICES	123,200	126,178	103,156.28	12,339.76	220.26	22,801.72	81.9%
70604300	OPER GROUNDS SERVICES	6,300	6,300	4,942.74	.00	.00	1,357.26	78.5%
70604400	OPER EQUIPMENT SERVICES	9,300	9,300	3,868.53	1,366.24	3,819.11	1,612.36	82.7%
70611102	CLASSROOM INSTRUCTION REG	988,190	939,768	565,855.88	70,831.20	.00	373,912.15	60.2%
70611212	INSTR SUP GUIDANCE SERV REG	61,439	61,911	42,050.33	5,308.78	.00	19,860.67	67.9%
70611322	INSTR SUP MEDIA SERVICE REG	62,538	63,305	43,714.95	5,142.16	.00	19,590.05	69.1%
70611412	INSTR SUP OFF PRINCIPAL REG	160,115	161,208	83,317.50	9,846.57	.00	77,890.50	51.7%
70621102	CLASSROOM INSTRUCTION SP ED	102,278	163,366	120,655.00	15,095.17	.00	42,711.00	73.9%
70708209	INSTRUCTIONAL SUPPORT	926,265	951,643	765,122.03	83,462.32	20,617.94	165,903.03	82.6%
70708309	ADMINISTRATION	347,191	325,223	277,460.56	22,549.03	3,397.69	44,364.75	86.4%
70708609	OPERATIONS AND MAINTENANCE	898,038	933,492	805,548.18	63,865.53	11,760.20	116,183.70	87.6%
70721100	ADM BOARD SERVICES	65,999	65,999	46,077.03	5,881.46	800.00	19,121.97	71.0%
70721200	ADM EXECUTIVE ADMIN SERV	494,108	541,325	344,316.82	44,407.54	25,538.82	171,468.92	68.3%
70721400	ADM PERSONNEL SERVICES	351,928	376,988	289,778.40	46,280.33	.00	87,209.60	76.9%
70721600	ADM FISCAL SERVICES	606,707	596,707	432,862.73	49,961.59	.00	163,844.27	72.5%
70722100	ADM ATTENDANCE SERVICE	93,924	94,563	70,091.10	7,859.22	.00	24,471.90	74.1%
70722200	ADM HEALTH SERVICES	683,169	726,272	496,807.08	71,785.44	43,505.28	185,959.64	74.4%
70722300	ADM PSYCHOLOGICAL SERVICES	366,946	369,226	251,232.36	31,615.67	.00	117,993.64	68.0%
70731000	TRANSP MANAGEMENT & DIRECTION	286,150	394,210	275,314.80	22,011.95	.00	118,895.20	69.8%
70732000	TRANSP VEHICLE OPERATION SERV	4,500,162	5,049,193	3,157,970.91	315,061.29	665,120.56	1,226,101.53	75.7%
70734000	TRANSP VEHICLE MAINT SERVICE	426,922	429,722	317,085.40	34,882.39	.00	112,636.60	73.8%
70760000	FACILITIES	284,000	2,183,467	1,115,902.92	10,371.22	43,809.46	1,023,754.98	53.1%
70766006	FAC COLLINSVILLE ELEM SCHOOL	0	10,459,431	1,973,724.43	340,233.99	492,848.80	7,992,857.77	23.6%
70771000	DEBT SERVICE	1,999,733	2,087,656	1,549,137.09	375.00	.00	538,518.91	74.2%
70772000	FUND TRANSFERS	511,352	511,352	383,514.03	42,612.67	.00	127,837.97	75.0%
70790000	CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200	OPER BUILDING SERVICES	128,500	244,834	224,103.53	10,161.25	2,136.19	18,594.43	92.4%
70804300	OPER GROUNDS SERVICES	7,600	8,100	5,590.46	.00	161.00	2,348.54	71.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70804400 OPER EQUIPMENT SERVICES	7,500	8,122	3,804.82	67.14	.00	4,317.10	46.8%
70811102 CLASSROOM INSTRUCTION REG	1,143,333	1,155,891	719,095.55	91,823.86	.00	436,795.55	62.2%
70811212 INSTR SUP GUIDANCE SERV REG	62,485	62,965	42,888.26	5,416.65	.00	20,076.74	68.1%
70811322 INSTR SUP MEDIA SERVICE REG	72,591	73,274	51,698.50	6,126.60	.00	21,575.50	70.6%
70811412 INSTR SUP OFF PRINCIPAL REG	147,575	148,593	102,775.55	11,822.45	.00	45,817.45	69.2%
70821102 CLASSROOM INSTRUCTION SP ED	200,003	201,237	126,778.55	16,793.60	.00	74,458.45	63.0%
70904200 OPER BUILDING SERVICES	148,274	152,639	129,419.72	8,795.44	4,591.38	18,627.68	87.8%
70904300 OPER GROUNDS SERVICES	13,850	14,550	11,800.44	.00	361.00	2,388.56	83.6%
70904400 OPER EQUIPMENT SERVICES	8,300	8,880	2,722.97	280.67	890.99	5,266.38	40.7%
70911102 CLASSROOM INSTRUCTION REG	802,553	810,580	613,027.68	78,712.96	.00	197,552.42	75.6%
70911212 INSTR SUP GUIDANCE SERV REG	61,157	61,625	41,847.03	5,282.73	.00	19,777.97	67.9%
70911322 INSTR SUP MEDIA SERVICE REG	71,077	71,872	50,138.75	6,044.51	.00	21,733.25	69.8%
70911412 INSTR SUP OFF PRINCIPAL REG	157,665	158,736	101,036.23	11,593.18	.00	57,699.77	63.7%
70921102 CLASSROOM INSTRUCTION SP ED	279,967	246,233	155,212.47	15,282.76	.00	91,020.53	63.0%
71004200 OPER BUILDING SERVICES	144,000	146,570	141,118.71	13,649.73	2,203.15	3,247.89	97.8%
71004300 OPER GROUNDS SERVICES	17,100	18,000	15,381.26	.00	561.00	2,057.74	88.6%
71004400 OPER EQUIPMENT SERVICES	7,300	8,800	3,858.48	1,226.26	2,617.91	2,323.61	73.6%
71011102 CLASSROOM INSTRUCTION REG	1,468,273	1,482,572	914,411.02	114,701.76	.00	568,160.73	61.7%
71011212 INSTR SUP GUIDANCE SERV REG	79,924	80,346	54,490.09	6,890.35	.00	25,855.91	67.8%
71011322 INSTR SUP MEDIA SERVICE REG	71,611	72,557	49,260.60	5,914.31	1,129.54	22,166.86	69.4%
71011412 INSTR SUP OFF PRINCIPAL REG	197,265	198,635	140,439.94	16,580.54	.00	58,195.06	70.7%
71021102 CLASSROOM INSTRUCTION SP ED	284,340	286,063	193,476.23	24,175.27	.00	92,586.77	67.6%
71104200 OPER BUILDING SERVICES	138,255	140,156	123,015.03	11,300.80	458.44	16,682.33	88.1%
71104300 OPER GROUNDS SERVICES	8,900	9,700	6,579.56	.00	461.00	2,659.44	72.6%
71104400 OPER EQUIPMENT SERVICES	8,100	9,600	3,533.30	991.99	3,522.70	2,544.00	73.5%
71111102 CLASSROOM INSTRUCTION REG	1,108,087	1,116,924	700,051.35	88,702.74	1,378.20	415,494.88	62.8%
71111212 INSTR SUP GUIDANCE SERV REG	79,924	80,346	55,084.90	6,887.91	.00	25,261.10	68.6%
71111322 INSTR SUP MEDIA SERVICE REG	66,031	66,514	46,397.65	5,508.96	.00	20,116.35	69.8%
71111412 INSTR SUP OFF PRINCIPAL REG	175,821	177,029	118,992.41	13,604.40	.00	58,036.59	67.2%
71121102 CLASSROOM INSTRUCTION SP ED	353,368	355,790	241,616.16	30,424.42	.00	114,173.84	67.9%
71302220 HEALTH SERVICES	172,971	138,724	69,343.72	8,821.99	.00	69,380.28	50.0%
71304200 OPER BUILDING SERVICES	148,950	207,972	180,963.98	64,750.30	4,440.21	22,567.54	89.1%
71304300 OPER GROUNDS SERVICES	10,100	10,800	8,700.54	.00	361.00	1,738.46	83.9%
71304400 OPER EQUIPMENT SERVICES	10,000	10,000	2,791.49	1,093.16	2,735.71	4,472.80	55.3%
71311102 CLASSROOM INSTRUCTION REG	1,285,452	1,297,458	822,916.60	102,891.18	.00	474,541.64	63.4%
71311212 INSTR SUP GUIDANCE SERV REG	59,124	59,575	40,466.36	5,105.12	.00	19,108.64	67.9%
71311322 INSTR SUP MEDIA SERVICE REG	74,735	75,458	52,937.19	6,258.06	.00	22,520.81	70.2%
71311412 INSTR SUP OFF PRINCIPAL REG	149,598	150,633	107,585.47	12,434.47	.00	43,047.53	71.4%
71321102 CLASSROOM INSTRUCTION SP ED	640,605	645,380	398,807.64	50,151.17	.00	246,572.36	61.8%
71404200 BUILDING SERVICES	331,800	371,052	292,546.27	17,038.71	11,987.42	66,518.31	82.1%
71404300 GROUNDS SERVICES	27,573	27,573	17,750.02	.00	.00	9,822.98	64.4%
71404400 EQUIPMENT SERVICES	19,250	23,250	7,853.20	2,441.57	9,786.80	5,610.00	75.9%
71411102 CLASSROOM INSTRUCTION	1,433,163	1,450,739	876,639.47	117,891.25	.00	574,099.98	60.4%
71411103 CLASSROOM INSTRUCTION	1,332,321	1,348,901	982,314.32	128,169.87	.00	366,586.86	72.8%

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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411212	INSTR SUP GUIDANCE SERV		78,144	78,741	56,578.37	6,857.49	.00	22,162.63	71.9%
71411213	INSTR SUP GUIDANCE SERV		78,143	78,740	56,578.39	6,857.49	.00	22,161.61	71.9%
71411322	INSTR SUP MEDIA SERVICE		51,729	52,232	32,403.96	2,835.70	1,593.03	18,235.01	65.1%
71411323	INSTR SUP MEDIA SERVICE		51,729	52,269	39,861.66	5,309.14	1,593.02	10,814.32	79.3%
71411412	INSTR SUP OFF PRINCIPAL		169,148	170,274	125,072.52	14,154.38	.00	45,201.48	73.5%
71411413	INSTR SUP OFF PRINCIPAL		169,148	170,274	125,073.77	14,154.54	.00	45,200.23	73.5%
71421102	CLASSROOM INSTRUCTION		189,491	190,851	122,410.64	16,574.04	.00	68,440.36	64.1%
71421103	CLASSROOM INSTRUCTION		74,205	74,753	50,839.28	6,391.50	.00	23,913.72	68.0%
71431102	CLASSROOM INSTRUCTION		71,810	72,266	44,033.54	5,587.41	.00	28,232.46	60.9%
71431103	CLASSROOM INSTRUCTION		226,103	227,683	142,447.48	16,762.43	.00	85,235.52	62.6%
71904200	BUILDING SERVICES		341,000	344,317	280,766.45	19,773.90	5,824.24	57,726.32	83.2%
71904300	GROUNDS SERVICES		33,950	43,750	39,845.54	.00	461.00	3,443.46	92.1%
71904400	EQUIPMENT SERVICES		15,550	20,550	5,686.93	1,921.04	11,437.82	3,425.25	83.3%
71911102	CLASSROOM INSTRUCTION		1,073,764	1,091,973	723,674.30	88,956.05	1,785.35	366,513.34	66.4%
71911103	CLASSROOM INSTRUCTION		1,256,317	1,265,837	820,479.37	107,373.71	1,630.39	443,727.35	64.9%
71911212	INSTR SUP GUIDANCE SERV		106,043	106,738	69,494.23	8,850.58	.00	37,243.77	65.1%
71911213	INSTR SUP GUIDANCE SERV		106,044	106,739	69,494.91	8,850.64	.00	37,244.09	65.1%
71911322	INSTR SUP MEDIA SERVICE		57,725	58,320	40,839.51	5,392.14	.00	17,480.49	70.0%
71911323	INSTR SUP MEDIA SERVICE		57,725	58,291	41,055.46	4,597.88	.00	17,235.54	70.4%
71911412	INSTR SUP OFF PRINCIPAL		166,439	167,574	123,636.39	13,821.71	.00	43,937.61	73.8%
71911413	INSTR SUP OFF PRINCIPAL		166,441	167,576	123,636.90	13,821.68	.00	43,939.10	73.8%
71921102	CLASSROOM INSTRUCTION		128,557	129,399	87,844.74	11,103.34	.00	41,554.26	67.9%
71921103	CLASSROOM INSTRUCTION		108,374	108,827	74,091.82	9,313.79	.00	34,735.18	68.1%
71931102	CLASSROOM INSTRUCTION		100,351	101,030	67,637.97	8,279.91	.00	33,392.03	66.9%
71931103	CLASSROOM INSTRUCTION		311,729	313,765	212,499.01	25,127.36	.00	101,265.99	67.7%
72004200	OPER BUILDING SERVICES		518,241	526,324	395,428.65	22,126.15	8,154.91	122,740.88	76.7%
72004300	OPER GROUNDS SERVICES		42,811	42,811	37,848.49	33.99	.00	4,962.51	88.4%
72004400	OPER EQUIPMENT SERVICES		25,200	25,200	14,503.32	4,992.43	3,939.68	6,757.00	73.2%
72011103	CLASSROOM INSTRUCTION REG		3,628,213	3,666,747	2,517,920.73	317,545.90	5,562.00	1,143,264.75	68.8%
72011213	INSTR SUP GUIDANCE SERV REG		339,513	341,910	231,821.56	28,799.35	.00	110,088.44	67.8%
72011323	INSTR SUP MEDIA SERVICE REG		117,842	119,425	86,768.67	9,568.66	.00	32,656.33	72.7%
72011413	INSTR SUP OFF PRINCIPAL REG		489,524	492,896	374,618.35	42,445.76	.00	118,277.65	76.0%
72021103	CLASSROOM INSTRUCTION SP ED		444,163	447,517	257,799.84	32,423.19	.00	189,717.16	57.6%
72031103	CLASSROOM INSTRUCTION VOC		791,955	796,981	509,342.72	59,744.06	4,644.28	282,994.00	64.5%
72304200	OPER BUILDING SERVICES		500,130	512,189	394,250.52	46,714.64	4,901.00	113,037.12	77.9%
72304300	OPER GROUNDS SERVICES		45,561	48,561	41,228.64	540.00	2,313.00	5,019.36	89.7%
72304400	OPER EQUIPMENT SERVICES		24,700	24,700	13,982.70	4,223.38	1,814.41	8,902.89	64.0%
72311103	CLASSROOM INSTRUCTION REG		3,338,325	3,375,611	2,223,441.61	279,748.07	.00	1,152,169.70	65.9%
72311213	INSTR SUP GUIDANCE SERV REG		407,834	410,392	281,223.88	34,204.33	.00	129,168.12	68.5%
72311323	INSTR SUP MEDIA SERVICE REG		129,989	131,568	92,644.47	10,115.85	2,255.00	36,668.53	72.1%
72311413	INSTR SUP OFF PRINCIPAL REG		512,695	516,263	372,043.73	44,144.00	.00	144,219.27	72.1%
72321103	CLASSROOM INSTRUCTION SP ED		482,477	486,035	271,146.74	31,975.55	.00	214,888.26	55.8%
72331103	CLASSROOM INSTRUCTION VOC		716,239	722,710	474,372.24	61,041.23	6,473.26	241,864.25	66.5%
72404200	OPER BUILDING SERVICES		87,500	99,396	83,339.12	8,477.62	46.17	16,010.88	83.9%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2016

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
72404300	OPER GROUNDS SERVICES	8,850	8,850	7,209.28	.00	.00	1,640.72	81.5%
72404400	OPER EQUIPMENT SERVICES	5,200	5,756	1,096.75	147.74	.00	4,658.85	19.1%
72411103	CLASSROOM INSTRUCTION REG	303,028	305,732	207,514.17	26,470.37	.00	98,218.24	67.9%
72411213	INSTR SUP GUIDANCE SERV REG	82,953	83,405	42,396.35	3,913.23	.00	41,008.65	50.8%
72411313	INSTR SUP IMPROV INSTR REG	108,808	109,088	73,687.87	9,540.19	.00	35,400.13	67.5%
72411323	INSTR SUP MEDIA SERVICE REG	500	500	.00	.00	.00	500.00	.0%
72421103	CLASSROOM INSTRUCTION SP ED	64,879	65,379	44,309.06	5,593.72	.00	21,069.94	67.8%
72704200	OPER BUILDING SERVICES	31,508	42,516	23,801.33	3,657.91	3,650.07	15,064.82	64.6%
72704300	OPER GROUNDS SERVICES	2,100	2,100	1,416.88	193.22	.00	683.12	67.5%
72704400	OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200	OPER BUILDING SERVICES	952,293	958,350	732,416.71	86,132.84	14,765.06	211,168.57	78.0%
72804300	OPER GROUNDS SERVICES	700	700	175.00	.00	.00	525.00	25.0%
72804400	OPER EQUIPMENT SERVICES	3,700	3,700	.00	.00	.00	3,700.00	.0%
73004100	OPER MANAGEMENT AND DIRECTION	165,164	166,182	105,680.15	11,754.15	.00	60,501.85	63.6%
73004200	OPER BUILDING SERVICES	1,011,925	941,746	404,373.43	22,540.77	54,249.93	483,122.41	48.7%
73004300	OPER GROUNDS SERVICES	142,270	143,047	90,424.16	11,035.04	.00	52,622.84	63.2%
73004400	OPER EQUIPMENT SERVICES	44,501	102,419	85,877.94	3,081.25	9,342.59	7,198.39	93.0%
73011102	CLASSROOM INSTRUCTION REG	1,207,328	1,758,135	1,103,992.57	43,778.17	85,085.17	569,057.63	67.6%
73011103	CLASSROOM INSTRUCTION REG	2,082,774	2,637,151	2,753,536.07	712,553.81	94,146.61	-210,531.90	108.0%
73011222	INSTR SUP SOCIAL WORKER REG	145,889	147,033	98,714.42	12,525.33	.00	48,318.58	67.1%
73011223	INSTR SUP SOCIAL WORKER REG	145,892	147,036	98,714.97	12,525.38	.00	48,321.03	67.1%
73011232	INSTR SUP HOMEBOUND REG	11,842	11,842	3,771.81	1,014.46	.00	8,070.19	31.9%
73011233	INSTR SUP HOMEBOUND REG	59,208	59,208	3,788.02	210.45	.00	55,419.98	6.4%
73011312	INSTR SUP IMPROV INSTR REG	421,294	424,147	375,228.50	42,623.53	.00	48,918.50	88.5%
73011313	INSTR SUP IMPROV INSTR REG	409,140	411,911	333,568.95	37,694.50	.00	78,342.05	81.0%
73011322	INSTR SUP MEDIA SERVICE REG	5,000	6,386	3,130.54	107.50	236.55	3,018.58	52.7%
73011323	INSTR SUP MEDIA SERVICE REG	5,000	5,730	1,000.00	.00	.00	4,729.62	17.5%
73011412	INSTR SUP OFF PRINCIPAL REG	0	0	1,692.76	.00	.00	-1,692.76	100.0%
73011413	INSTR SUP OFF PRINCIPAL REG	0	0	6,520.92	920.02	.00	-6,520.92	100.0%
73021102	CLASSROOM INSTRUCTION SP ED	12,617	67,617	72,544.01	18,420.43	38,706.25	-43,633.26	164.5%
73021103	CLASSROOM INSTRUCTION SP ED	204,468	298,601	200,103.00	22,105.04	22,102.20	76,395.80	74.4%
73021232	INSTR SUP HOMEBOUND SP ED	4,306	4,306	13,506.27	1,888.61	.00	-9,200.27	313.7%
73021233	INSTR SUP HOMEBOUND SP ED	32,295	32,295	28,026.89	6,059.73	.00	4,268.11	86.8%
73021312	INSTR SUP IMPROV INSTR SP ED	155,755	156,803	117,512.13	13,173.85	.00	39,290.87	74.9%
73021313	INSTR SUP IMPROV INSTR SP ED	155,755	156,803	117,512.44	13,173.81	.00	39,290.56	74.9%
73031313	INSTR SUP IMPROV INSTR VOC	85,012	85,570	60,323.29	8,212.39	.00	25,246.71	70.5%
73041102	CLASSROOM INSTRUCTION G&T	3,500	3,500	2,713.63	.00	.00	786.37	77.5%
73041103	CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102	CLASSROOM INSTRUCTION SUMMER	59,524	59,524	.00	.00	.00	59,524.00	.0%
73061103	CLASSROOM INSTRUCTION SUMMER	5,383	5,383	2,503.76	.00	.00	2,879.24	46.5%
73081102	CLASSROOM INSTRUCTION NR DAY	1,708,927	1,720,868	1,079,040.04	133,910.40	.00	641,827.96	62.7%
73202220	HEALTH SERVICES	96,593	97,377	65,103.44	8,357.39	.00	32,273.56	66.9%
73204200	BUILDING SERVICES	196,589	198,132	178,250.19	18,829.49	1,579.41	18,302.04	90.8%
73204300	GROUNDS SERVICES	10,950	11,400	9,272.31	400.00	1,711.00	416.69	96.3%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2016

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73204400 EQUIPMENT SERVICES	10,200	11,885	7,187.01	1,580.41	.00	4,697.55	60.5%
73211102 CLASSROOM INSTRUCTION	1,325,414	1,335,755	972,482.11	125,443.27	.00	363,272.83	72.8%
73211212 INSTR SUP GUIDANCE SERV	59,124	59,575	40,453.90	5,103.39	.00	19,121.10	67.9%
73211322 INSTR SUP MEDIA SERVICE	81,820	82,833	56,453.77	6,569.09	.00	26,379.23	68.2%
73211412 INSTR SUP OFF PRINCIPAL	192,866	194,189	143,079.31	15,889.56	.00	51,109.69	73.7%
73221102 CLASSROOM INSTRUCTION	90,450	91,107	44,432.32	5,382.49	.00	46,674.68	48.8%
73304200 BUILDING SERVICES	235,000	236,600	187,145.77	22,550.98	1,204.28	48,250.00	79.6%
73304300 GROUNDS SERVICES	14,100	14,800	12,136.92	.00	361.00	2,302.08	84.4%
73304400 EQUIPMENT SERVICES	11,300	11,300	4,491.61	1,783.66	1,663.57	5,144.82	54.5%
73311102 CLASSROOM INSTRUCTION	1,506,864	1,519,560	1,128,075.99	148,713.77	.00	391,483.56	74.2%
73311212 INSTR SUP GUIDANCE SERV	64,354	64,849	43,843.75	5,670.15	.00	21,005.25	67.6%
73311322 INSTR SUP MEDIA SERVICE	91,672	92,585	63,301.10	8,699.06	.00	29,283.90	68.4%
73311412 INSTR SUP OFF PRINCIPAL	152,111	153,168	110,746.43	12,741.55	.00	42,421.57	72.3%
73321102 CLASSROOM INSTRUCTION	415,000	417,889	281,064.13	35,286.67	.00	136,824.87	67.3%
73411102 CLASSROOM INSTRUCTION	9,800,000	769,814	.00	.00	.00	769,814.00	.0%
73600440 EQUIPMENT SERVICES	0	2,000	1,479.00	.00	.00	521.00	74.0%
73604110 CLASSROOM INSTRUCTION	0	766,894	484,187.84	57,948.65	2,858.05	279,848.11	63.5%
73604131 INSTR SUP IMPROV INSTR	0	271,282	211,944.03	18,836.74	.00	59,337.97	78.1%
73604200 BUILDING SERVICES	0	1,400	992.14	123.66	.00	407.86	70.9%
73604400 EQUIPMENT SERVICES	0	1,842	1,290.92	582.23	.00	551.08	70.1%
73671104 ADULT BAS ED CURR YR CLASSROO	0	176,755	109,574.97	13,309.36	.00	67,180.03	62.0%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,421	13,434.71	1,230.30	.00	2,986.29	81.8%
74231103 CARL PERKINS CY SEC CLASSROOM	0	166,506	72,765.15	6,523.90	8,948.00	84,792.85	49.1%
75202110 CLASSROOM INSTRUCTION	0	639,000	402,696.64	50,795.88	.00	236,303.36	63.0%
75202131 INSTR SUP IMPROV INSTR	0	10,895	7,186.57	808.10	.00	3,708.43	66.0%
75212110 CLASSROOM INSTRUCTION	0	317,916	291,016.04	33,989.92	.00	26,899.96	91.5%
75212131 INSTR SUP IMPROV INSTR	0	17,505	12,878.70	1,444.00	.00	4,626.30	73.6%
75904200 BUILDING SERVICES	0	17,100	17,100.00	.00	.00	.00	100.0%
75904400 EQUIPMENT SERVICES	0	0	54.55	17.40	182.76	-237.31	100.0%
75911103 REGIONAL ALT PROG CY CLASSROO	0	77,229	40,687.13	6,705.35	1,236.00	35,305.87	54.3%
75911413 REGIONAL ALT PROG CY INSTR OF	0	71,256	49,124.07	5,507.87	.00	22,131.93	68.9%
76021131 INSTR SUP IMPROV INSTR	0	62,500	.00	.00	.00	62,500.00	.0%
76061131 INSTR SUP IMPROV INSTR	0	73,445	73,445.00	.00	.00	.00	100.0%
76071131 INSTR SUP IMPROV INSTR	0	415,560	273,785.03	35,533.16	22,508.89	119,266.08	71.3%
76108110 CLASSROOM INSTRUCTION	0	3,621	3,615.84	.00	.00	5.16	99.9%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	22,260.84	2,899.77	.00	9,173.16	70.8%
76118110 CLASSROOM INSTRUCTION	0	41,056	29,937.58	3,812.50	.00	11,118.42	72.9%
76128110 CLASSROOM INSTRUCTION	0	79,959	15,602.32	5,133.32	.00	64,356.68	19.5%
76192110 CLASSROOM INSTRUCTION	0	20,000	19,944.58	.00	.00	55.42	99.7%
76250420 SECURITY EQUIP GRANT	0	64,800	.00	.00	19,735.00	45,065.00	30.5%
76321110 CLASSROOM INSTRUCTION	0	7,600	4,181.92	658.33	.00	3,418.08	55.0%
76331110 CLASSROOM INSTRUCTION	0	7,600	1,721.34	1,100.79	.00	5,878.66	22.6%
76341110 CLASSROOM INSTRUCTION	0	12,000	172.67	172.67	.00	11,827.33	1.4%
76351110 CLASSROOM INSTRUCTION	0	268	258.33	.00	.00	9.67	96.4%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2016

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76361110 CLASSROOM INSTRUCTION	0	84,805	70,897.05	715.64	.00	13,907.95	83.6%
76371110 CLASSROOM INSTRUCTION	0	2,330,624	1,625,662.03	175,229.16	.00	704,961.97	69.8%
76371131 INSTR SUP IMPROV INSTR	0	137,931	102,098.21	11,442.79	.00	35,832.79	74.0%
76381110 TITLE I #4	0	17,000	15,394.74	86.34	.00	1,605.26	90.6%
76431110 CLASSROOM INSTRUCTION	0	343,701	229,392.31	28,952.71	.00	114,308.69	66.7%
76491110 CLASSROOM INSTRUCTION	0	5,956	1,981.02	.00	.00	3,974.98	33.3%
76501110 CLASSROOM INSTRUCTION	0	50,141	28,346.78	4,552.58	2,756.00	19,038.22	62.0%
76632110 CLASSROOM INSTRUCTION	0	20,497	20,277.99	.00	.00	219.01	98.9%
76633200 VEHICLE OPERATION SERVICES	0	1,141	1,116.86	.00	.00	24.14	97.9%
76642110 CLASSROOM INSTRUCTION	0	488,256	343,481.95	38,439.06	15,184.16	129,589.89	73.5%
76652110 CLASSROOM INSTRUCTION	0	1,970,633	993,916.02	127,189.46	.00	976,716.98	50.4%
76671131 INSTR SUP IMPROV INSTR	0	60,000	27,885.00	.00	.00	32,115.00	46.5%
76812110 CLASSROOM INSTRUCTION	0	7,200	3,516.81	393.13	.00	3,683.19	48.8%
78811102 TITLE VI, PART B #3 CLASS INS	0	138,457	16,698.00	.00	.00	121,759.00	12.1%
79939143 EMPLOYEE BENEFITS	0	0	15,504.59	4,944.29	.00	-15,504.59	100.0%
TOTAL SCHOOL FUND	73,611,051	88,737,604	54,679,744.77	6,540,928.83	1,840,688.34	32,217,170.94	63.7%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	343,384	358,196	253,961.27	268.50	.00	104,235.22	70.9%
73111103 CLASSROOM INSTRUCTION SEC TXB	343,384	344,917	10,128.47	.00	.00	334,788.83	2.9%
TOTAL SCHOOL TEXTBOOK FUND	686,768	703,114	264,089.74	268.50	.00	439,024.05	37.6%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	238,537	254,356	176,003.06	15,850.74	7,822.80	70,530.14	72.3%
80205100 CAFETERIA OPERATING EXPENSES	184,600	184,600	136,279.14	13,269.79	3,462.27	44,858.59	75.7%
80605100 CAFETERIA OPERATING EXPENSES	167,712	167,962	125,589.96	11,632.68	4,536.75	37,835.29	77.5%
80805100 CAFETERIA OPERATING EXPENSES	178,014	178,514	130,014.89	10,601.78	5,142.35	43,356.76	75.7%
80905100 CAFETERIA OPERATING EXPENSES	172,839	188,300	133,208.58	12,842.93	5,293.50	49,797.92	73.6%
81005100 CAFETERIA OPERATING EXPENSES	209,443	208,643	145,022.61	12,072.37	5,129.04	58,491.35	72.0%
81105100 CAFETERIA OPERATING EXPENSES	167,396	187,854	169,459.11	15,422.50	6,289.83	12,105.06	93.6%
81105300 VDH CACFP/SFSP	27,179	27,179	.00	.00	.00	27,179.00	.0%
81305100 CAFETERIA OPERATING EXPENSES	201,728	205,228	185,146.04	15,237.85	4,356.04	15,725.92	92.3%
81305300 VDH CACFP/SFSP	37,423	37,423	.00	.00	.00	37,423.00	.0%
81405100 CAFETERIA OPERATING EXPENSES	457,878	459,878	355,702.20	32,777.11	15,191.67	88,984.13	80.7%
81405200 SCHOOL CATERING SERVICES	16,884	16,884	14,118.42	891.71	.00	2,765.58	83.6%
81405300 VDH CACFP/SFSP	50,488	50,488	.00	.00	.00	50,488.00	.0%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2016

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
81605100 CAFETERIA OPERATING EXPENSES	0	0	48.46	.00	.00	-48.46	100.0%
81905100 CAFETERIA OPERATING EXPENSES	407,632	405,332	259,626.89	21,009.98	12,733.86	132,971.25	67.2%
82005100 CAFETERIA OPERATING EXPENSES	465,709	464,809	320,119.98	27,451.09	12,588.10	132,100.92	71.6%
82305100 CAFETERIA OPERATING EXPENSES	434,875	433,875	359,740.25	26,694.41	9,854.15	64,280.60	85.2%
83005100 CAFETERIA OPERATING EXPENSES	323,139	322,339	239,843.49	20,365.78	.00	82,495.51	74.4%
83205100 CAFETERIA OPERATING EXPENSES	258,705	279,092	233,489.62	20,491.72	9,688.87	35,913.51	87.1%
83205300 VDH CACFP/SFSP	26,543	26,543	.00	.00	.00	26,543.00	.0%
83305100 CAFETERIA OPERATING EXPENSES	295,114	318,511	219,842.28	20,033.87	13,672.08	84,996.64	73.3%
89909140 EMPLOYEE BENEFITS	0	0	.28	.16	.00	-.28	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,321,838	4,417,810	3,203,255.26	276,646.47	115,761.31	1,098,793.43	75.1%
GRAND TOTAL	150,346,581	194,818,972	114,583,820.90	13,590,480.83	7,695,088.25	72,540,063.16	62.8%

\*\* END OF REPORT - Generated by Pauline Pilson \*\*

	<b><u>FEB</u></b> <b><u>29, 2016</u></b>	<b><u>MAR</u></b> <b><u>31, 2016</u></b>
<b>GENERAL FUND</b>		
Branch Banking & Trust - Public Special MRC-MM	\$ 4,490,878.79	\$ 2,698,295.36
Carter Bank & Trust - MMA	<u>\$ 30,497,352.05</u>	<u>\$ 30,541,514.89</u>
<b>Total</b>	\$ 34,988,230.84	\$ 33,239,810.25
<b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>		
Branch Banking & Trust - Public Fund MRS	\$ 528,281.09	\$ 666,200.24
<b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>		
Carter Bank & Trust - MMA	\$ 956,181.59	\$ 999,255.82

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2015-2016  
APRIL 26, 2016**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$</b>	<b>200,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		<b>250,000</b>

**APPROPRIATIONS PREVIOUSLY APPROVED:**

Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)
Reserve for Housing Inmate Cost Overages as part of Original Budget		(50,000)
I-73 Coalition Consulting Services		(27,000)
EMS Supplemental 10% Match of FEMA Ambulance Grant		(15,152)
Animal Control Transport Boxes		(6,352)
		0

<b>CONTINGENCY RESERVE PRIOR TO MARCH 22, 2016 BOARD MEETING</b>	<b>\$</b>	<b>51,496</b>
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0

<b>CONTINGENCY RESERVE AVAILABLE - APRIL 26, 2016</b>		<b>51,496</b>
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Request Pending at April 26, 2016 Meeting:

None		
		0
	Total Pending	0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$</b>	<b>51,496</b>
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Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 9A

**Issue**

Transfer of Funds re: Capital Improvement Items

**Background**

During the recent budget presentation, County Administrator Tim Hall recommended using current year funds of \$416,000 to purchase several needed capital items, including the following:

- Additional work on the Administration Building parking lot (\$150,000)
- Repaving of the walking track at Jack Dalton Park (\$90,000)
- New carpet and flooring for the Sheriff's Office (\$50,000)
- Upgrading of a server for the IT department (\$50,000)
- Replacement vehicle for Public Safety's Training division (\$40,000)
- Security upgrades to the Administration Building complex (\$36,000)

In order to move forward with the purchase of these capital items, the attached transfer appropriations must be approved.

**Attachments**

Transfer Appropriation Sheets

**Staff Recommendation**

Staff recommends approval of the transfer of current year funds of \$416,000 for the purchase of capital items as outlined above.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund and IDA Fund  
 DEPARTMENT Various Departments as Indicated  
Henry County IDA Fund  
 YEAR ENDING June 30, 2016

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
<b>ADDITIONAL APPROPRIATION SECTION</b>		
<b>CIP Capital Outlays</b>		
31394300 584008	IS Var Capital Projects	1 \$ 50,000
31394300 584032	Abld Var Building Upgrades	2 36,000
31394300 584036	P&R Var Projects Jack Dalton Park	3 90,000
31394300 584062	Sheriff - Building Renovations	4 50,000
31394300 584070	EMS Motor Vehicles & Equip	5 40,000
31394300 584098	Abld Var Capital Projects	6 150,000
<b>Henry County IDA Fund</b>		
45304105 441531	Transfers From General Fund	416,000 R
<b>Total Additional Appropriation</b>		<b>\$ 832,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
<b>Transfers to Other Funds</b>		
31393100 592450	Transfers Industrial Development Authority	\$ 416,000
<b>Henry County IDA Fund</b>		
45301500 415105	Interest on Revolving Loan	36,000 R
45381520 558430	E Zone Investment Tax Refund	98,000
45381960 558460	Construction Incentives Costs	141,000
45381970 558460	Construction Incentives Costs	141,000
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 832,000</b>

<b>Difference (Should be Zero)</b>	<b>\$</b>	<b>0</b>
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**REASON FOR APPROPRIATION:**

To transfer funds for: 1. Server Cluster, 2. Admin Building Security Upgrades, 3. Jack Dalton Park Track, 4. Sheriff Office Renovations, 5. Emergency Services Training Vehicle, 6. Resurface Admin Building Parking Lot. Also to appropriate IDA Interest on Revolving Loans. Funds to C/O to FY 2017.

**APPROVED BY:**

DEPARTMENT HEAD \_\_\_\_\_ DATE \_\_\_\_\_

CO ADMINISTRATOR \_\_\_\_\_ DATE \_\_\_\_\_

THE ADDITIONAL APPROPRIATION (FROM REVENUE SOURCE OR CONTINGENCY) AND/OR TRANSFERS (EXCEEDING 20,000 OR CROSSING COST CENTERS) WAS APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR MEETING ON:

April 26, 2016



## Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 9B

**Issue**

Award of Contract re: Carpet – Sheriff’s Office

**Background**

Staff is asking the Board to award a contract to CarpetLand USA, Inc. of Martinsville, Virginia to supply and install carpet in the Sheriff’s Office in the amount of \$25,411. The price is based on bid #11-04223-2802 that was previously issued by Henry County Public Schools. The existing carpet is in poor condition. Funds for this purchase were included as part of the earlier request of the Board to approve FY’16 transfers for capital improvement items.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding of the contract as outlined.



# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 9C

**Issue**

Award of Contract re: Replacement Vehicle – Public Safety

**Background**

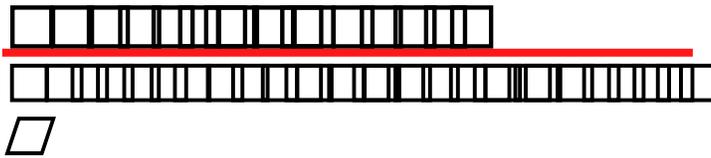
Public Safety Director Matt Tatum is requesting that the Board award a purchase contract for a 2016 Dodge Durango vehicle to Hall Automotive, LLC of Virginia Beach, Virginia in the amount of \$33,135. Pricing is based on the Commonwealth of Virginia's vehicle contract #E194-75087. Funds for this purchase were included as part of the earlier request of the Board to approve FY'16 transfers for capital improvement items.

**Attachments**

Memo from Matt Tatum

**Staff Recommendation**

Staff recommends awarding the contract in the amount of \$33,135 to Hall Automotive, LLC.



1024 DuPont Road  
Martinsville, VA 24112  
Voice: 276.634.4660  
fax: 276.634.4770

To: Tim Hall  
County Administrator

Date: April 15, 2016

From: Matt Tatum, MPP  
Director

Subject: Bid Award

It is my understanding that staff intends to request that the Board utilize remaining funds from this fiscal year to accomplish several CIP projects that have been slated for FY-16/17. One of these projects pertains to the replacement of a 4X4 vehicle assigned to public safety used to respond to emergency calls, tow supply and equipment trailers used in emergencies, and provide 24/7 emergency management responses.

Upon the approval of the board of this recommendation, I ask that a contract be awarded in order to secure the best available pricing. The department has worked with the county's purchasing department and has determined that Virginia Bid# E194-75087 contains what is needed to meet the needs of this project after considering multiple options. In order to take advantage of this bid, the order must be placed prior to May 1, 2016. It is staff's recommendation to accept the bid from Hall Automotive LLC for a 2016 Dodge Durango 4X4 Special Service Vehicle in the amount of \$33,135.00.

Please contact me should you have any questions and/or comments.



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 9D

**Issue**

Additional Appropriation and Categorical Transfer Request – School Board

**Background**

The Henry County School Board is requesting approval of an additional appropriation of funds totaling \$575,270 and a categorical transfer from Administration, Attendance and Health category to the Technology category in the amount of \$118,872. According to Superintendent Dr. Jared Cotton, the funds will be used for dual enrollment expenditures and to help with year-end purchases and ongoing budgetary needs.

**Attachments**

1. Letter from Jared Cotton
2. Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation and categorical transfer as requested.



Superintendent Jared A. Cotton, Ed.D.  
3300 Kings Mountain Road  
P.O. Box 8958  
Collinsville, VA 24078-8958  
Phone: (276)634-4711  
Fax: (276)638-8990

TO: Tim Hall, County Administrator

FROM: Dr. Jared A. Cotton, Superintendent 

SUBJECT: Additional Appropriation Request for Dual Enrollment and Categorical Transfer Appropriation Request

DATE: April 7, 2016

The School Board is asking the Board of Supervisors to approve an additional appropriation request for dual enrollment and a categorical transfer from the Administration, Attendance and Health category to the Technology category. The funds will be used for corresponding dual enrollment expenditures and to help with year-end purchases and ongoing budgetary needs. We ask that the additional appropriation request and categorical transfer be presented at the County's April board meeting for consideration.

Thank you for your consideration of this matter.

JAC/dwl



## **Agenda Item Details**

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Meeting	Apr 07, 2016 - Regular Board Meeting - 9:00 a.m.
Category	6. ACTION AGENDA
Subject	I. Approval of FY 2016 Budget Categorical Transfer Appropriation Request and Additional Appropriation
Type	Action
Goals	1. High Quality Instruction 3. Safe and Orderly Learning Environments

**Presenter: Dr. Jared A. Cotton, Superintendent**

### **Background**

In accordance with long-term practice, the status of revenues and expenditures is reviewed during the late winter/early spring to determine if funds are available to complete purchases that are placed on hold during the year to ensure the school system has funds available in the event an emergency arises. Based on this review of the various budget categories, a transfer from Administration, Attendance and Health to the Technology category would be beneficial in the FY2016 Budget. These funds are needed to help with yearend purchases and ongoing budgetary needs.

Beginning with the 2013-14 school year, a cooperative agreement between Patrick Henry Community College and Henry County Schools eliminated the tuition costs for students taking dual enrollment courses. Patrick Henry Community College reimburses Henry County Schools for courses taught by Henry County personnel meeting the qualifications to teach the courses. The increased appropriation is a result of an increase in the number of students registering for dual enrollment courses. For the spring semester, we are due to receive reimbursement in the amount of \$518,878.08. We also have an amount received in excess of the appropriation request for the fall semester in the amount of \$30,000. We are requesting an additional appropriation in the amount of \$548,878.08 for dual enrollment.

Insurance reimbursements received in excess of our original budget for Insurance Adjustments for claims related to vehicle incidents and damage by others to our property total \$6,300.00 for FY2016. We are requesting that an additional appropriation be made to assist in covering the cost of a new vehicle for Operations and Maintenance.

The school division recently received \$20,091.36 in excess of the amounts budgeted for the sale of school buses, supplies and other equipment. The additional proceeds will be used to assist in purchasing technology items for our instructional programs.

### **Administrative Recommendation**

It is recommended that the School Board approve the categorical transfer request of \$118,872, approve additional appropriations of \$605,270, and forward a transfer appropriation request to the Board of Supervisors.

### **Fiscal Impact**

Overall, none. Funds would be shifted among budget categories.

### **Reference**

School Board Policy DA

### **Submitted By**

Keith Scott, Director of Facilities Maintenance  
William Bullins, Assistant Superintendent for Operations and Administrative Services  
Dawn W. Lawson, Chief Financial Officer

**Recommended By**

Dr. Jared A. Cotton, Superintendent

**Administratively Approved By**

Dr. Jared A. Cotton, Superintendent

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[revenues 2016.pdf \(1,080 KB\)](#)

[Appropriation of FY2016 - 04-07-16 - Dual Enrollment, Insurance, Sales of Supplies etc..pdf \(17 KB\)](#)

**Motion & Voting**

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To approve the categorical transfer request of \$118,872 and additional appropriations of \$605,270.

Motion by Francis E Zehr, second by Terri C Flanagan.

Final Resolution: Motion Carries

Yes: Thomas E Auker, Joseph A DeVault, Terri C Flanagan, Betsy S Mattox, Curtis R Millner, Merris Stambaugh, Francis E Zehr

**School Board of Henry County | Collinsville, VA 24078 | (276) 634-4700 | [www.henry.k12.va.us](http://www.henry.k12.va.us)**

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME School Fund / General Fund  
 DEPARTMENT INSTRUCTION, OPERATIONS & MAINT., TECHNOLOGY, CONTINGENCY  
 YEAR ENDING June 30, 2016

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
<b>ADDITIONAL APPROPRIATION SECTION</b>		
<b>SCHOOL FUND</b>		
73011103 538100	TUITION PAID IN-STATE	548,878
73004400 581050	MOTOR VEHICLE & EQUIPMENT	6,300
70708609 581070	ADP EQUIPMENT REPLACE	34,365
70708209 582070	ADP EQUIPMENT ADDITION	24,904
70708609 581360	TECHNOLOGY INFRAST	79,695
Total Additional Appropriation		\$ 694,142

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION	SCHOOL FUND	
70702408 425000	PAYMENTS-OTHER STATE AGENCY	548,878 I
70702408 418910	INSURANCE ADJUSTMENT	6,300 I
70702408 418908	SALE OF SCHOOL BUS	7,411 I
70702408 418909	SALE OF OTHER EQUIPMENT	12,681 I
70721200 523000	HOSPITAL /MEDICAL PLANS	7,074
71302220 523000	HOSPITAL /MEDICAL PLANS	7,000
70721200 552300	TELECOMMUNICATIONS	6,500
70721200 552100	POSTAL SERVICES	9,000
70722300 531620	PROFESSIONAL SERVICES PSYCH	5,000
70721200 553110	OTHER PROFESSIONAL	18,000
70721400 522110	RETIREMENT VRS I	1,000
70721600 522110	RETIREMENT VRS I	3,000
71302220 522110	RETIREMENT VRS I	7,000
70721400 523000	HOSPITAL /MEDICAL PLANS	1,500
70721600 523000	HOSPITAL /MEDICAL PLANS	2,500
70790000 599010	CONTINGENCY	51,299
Total Revenue Source or Account Transferred		\$ 694,142

Difference (Should be Zero)	\$	(0)
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**REASON FOR APPROPRIATION:**

APPROPRIATION FOR REVENUES RECEIVED OVER BUDGETED AMOUNT AND CATEGORICAL TRANSFER TO COVER REMAINING TECHNOLOGY EXPENDITURES NECESSARY FOR THE YEAR.

**APPROVED BY:**

\_\_\_\_\_  
 DEPARTMENT HEAD                      DATE

\_\_\_\_\_  
 CO ADMINISTRATOR                      DATE

THE ADDITIONAL APPROPRIATION (FROM REVENUE SOURCE OR CONTINGENCY) AND/OR TRANSFERS (EXCEEDING 10,000 OR CROSSING COST CENTERS) WAS APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR MEETING ON:



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 9E

**Issue**

Consideration of Donation from Bowles, LLC

**Background**

Bowles, LLC has offered to donate 12.189 acres of land to Henry County. The land lies along College Drive near Patrick Henry Community College. A Phase I environmental study was done on the parcel and no issues were discovered. Some of the property lies within a flood zone and may not be suitable for construction; however, the County could use the land for future stream impact mitigation for construction projects elsewhere within the County.

**Attachments**

Proposed Contract

**Staff Recommendation**

Staff recommends acceptance of the donated land and the authorization of the County Administrator to execute the contract.

## CONTRACT FOR DONATION OF REAL ESTATE

**THIS CONTRACT (the "Agreement")** is hereby made and entered into this \_\_\_\_ day of April, 2016, by and between Bowles, LLC, a Virginia limited liability company, formerly known as North Bowles Partnership ("Donor"), and the County of Henry, Virginia, a political subdivision of the Commonwealth of Virginia ("Donee").

**WHEREAS**, Donor is the owner of the real estate described as all that certain tract or parcel of unimproved land designated as Tax Map Number 29.3(000)000/105C according the tax records of Henry County, Virginia, and containing approximately 12.189 acres, more or less, the approximate boundaries of which are shown on the attached aerial photograph, hereinafter referred to as the "Real Estate"; and

**WHEREAS**, Donor desires to donate the Real Estate to Donee, and Donee desires to accept same under the terms and conditions set forth below.

**NOW THEREFORE**, in consideration of the mutual promises contained herein, the parties hereto do agree as follows:

1. Donor hereby agrees to donate, and Donee hereby agrees to accept, the Real Estate, pursuant to the terms hereof.
2. The "Appraised Value" of the Real Estate is \$91,400.00, as shown on the tax assessed value of the property in the official records of Donee, and the parties agree that said amount represents an accurate fair market value of the Real Estate.
3. The Real Estate will be transferred by Donor to Donee by Quitclaim Deed at Closing as soon as practical following the execution of this Agreement and following satisfaction of the contingencies set forth hereinafter. Any real estate taxes and special assessments, for the year of Closing and all subsequent years, levied against the Real Estate will become the responsibility of Donee upon acceptance of the Quitclaim Deed.
4. The Donee's obligation to accept the Quitclaim Deed is contingent upon (i) approval of the donation of the Real Estate by the Board of Supervisors of Donee, and (ii) the Donee obtaining, at the Donee's cost, whatever title evidence it deems appropriate to insure it is receiving good title to the Real Estate. Upon acceptance of the Deed by Donee, the Donee will execute and deliver to Donor, such forms as may be required by Donor to acknowledge the donation of the Real Estate to the Donee for the Appraised Value.
5. Donor represents that it is not a foreign person, as described in the Foreign Investment in Real Property Tax Act. Except for the foregoing representation, Donor makes no representation or warranty with respect to the Real Estate, the suitability of the Real Estate for the Donee's intended purposes, nor with respect to any other aspect of this transaction, and the Donee agrees that it is relying solely upon its own investigations to determine such suitability. The Donee agrees that it will accept the Real Estate in its "as is" condition.

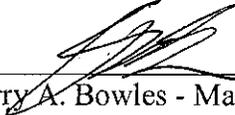
6. Closing shall occur at the office of Donee within sixty (60) days from the date hereof, or at such other time and place as shall be mutually agreed upon by the parties, subject to satisfaction of all contingencies and conditions precedent. If for any reason, Closing does not occur within ninety (90) days from the date hereof, this Agreement shall become automatically null and void.

**IN WITNESS WHEREOF**, the parties hereto have set their hands the day and year above written:

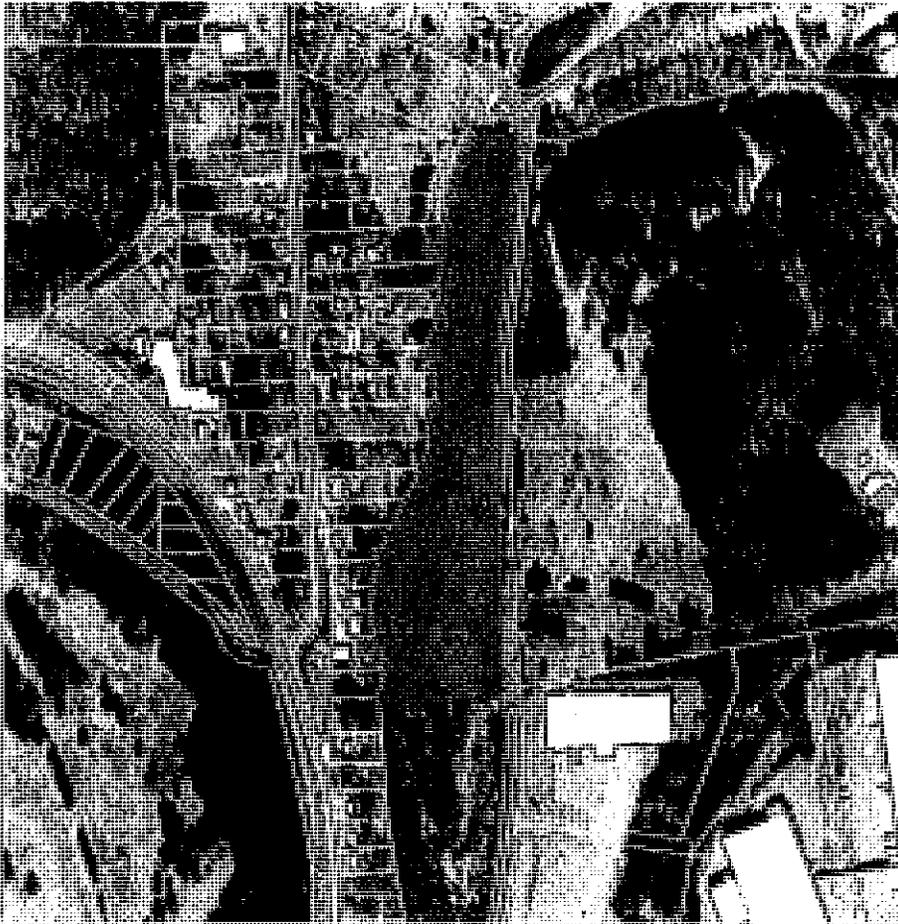
**HENRY COUNTY, VIRGINIA:**

By: \_\_\_\_\_  
County Administrator

**BOWLES, LLC**

By:  \_\_\_\_\_  
Barry A. Bowles - Manager

## Property Report - County of Henry



**Current Data:**

**Property ID:** 022380002    **Tax Map Number:** 29.3(000 )000 /105C,  
**Owner:** NORTH BOWLES PARTNERSHIP  
**Address:** P OBOX 4706    **City/State/Zip:** MARTINSVILLE, VA 24112  
**Deed/Page:** 697 720  
**Acquired Date:** NA    **Consideration:** \$1464050.00  
**Year Built:**    **Building Desc:** NA    **Above Grade Sq Ft:** 0  
**Acres:** 12.189    **Zoning:** I1  
**Land Value:** \$91400.00    **Building Value:** \$0.00    **Total Value:** \$91400.00



# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 9F

**Issue**

Consideration of Resolution re: Signature Authority of Jail Inmate Fund – Sheriff’s Office

**Background**

Sheriff Lane Perry is asking the Board to approve the attached resolution in order to update the signature authority of the jail inmate fund. The jail inmate fund is comprised of cash on inmates of the Henry County Jail at the time of their arrest or contributions to them from their family members. These funds can only be used for the health and welfare of specific County inmates. Granting signature authority to specific sworn law enforcement personnel will ensure the Sheriff’s Office is able to effectively conduct day-to-day transactions related to the jail inmate fund.

**Attachments**

1. Letter from Sheriff Lane Perry
2. Proposed Resolution

**Staff Recommendation**

Staff recommends approval of the proposed resolution.



L. A. PERRY, SHERIFF

# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

(276) 656-4200  
RECORDS FAX (276) 638-2124  
INVESTIGATION FAX (276) 656-4260

To: Jim L. Adams– Chairman  
Debra P. Buchanan– Vice Chairman  
Joe Bryant  
Milton Kendall  
Tommy Slaughter  
Ryan Zehr

From: L.A. Perry  
Sheriff

Date: April 19, 2016

Ref: Resolution Request

During the audit of accounts in October 2013, discussions were held in reference to authorized persons that sign the checks on the inmate fund account at Carter Bank and Trust. The auditor advised that the authorized signatures needed to be approved by the Board of Supervisors by resolution. The current approved list is:

- Sheriff Lane A. Perry
- Lt. Colonel Steven D. Eanes
- Major Richard E. Walker
- Captain Eric F. Hairston
- 1<sup>st</sup> Lt. David L. Mills

We are requesting the following addition to the signature authorization on the Inmate Fund Account at Carter Bank and Trust.

- The addition of Major Eric Winn.

Thank you for your consideration of this request, should you have any questions, please feel free to contact me.



## RESOLUTION of the HENRY COUNTY BOARD OF SUPERVISORS

**WHEREAS**, the Henry County Sheriff's Office maintains a checking account known as the Jail Inmate Fund; and

**WHEREAS**, the Jail Inmate Fund account is held at the financial institution of Carter Bank and Trust of Martinsville, Virginia; and

**WHEREAS**, it is necessary to have specific sworn law enforcement personnel within the Sheriff's Office with signature authority on the account in order to effectively conduct day-to-day transactions related to the Inmate Fund:

**NOW, THEREFORE, BE IT RESOLVED**, on this 26<sup>th</sup> day of April 2016 that the Board of Supervisors grants signature authority on the Inmate Fund account held at Carter Bank and Trust to Lane A. Perry, Steven D. Eanes, Eric F. Hairston, David L. Mills, Eric Winn, and Allen Hall.

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Jim Adams, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 10

**Issue**

Informational Items

**Background**

Routine reports from:

- 1) Building Inspection
  - A) District
- 2) Parks and Recreation
- 3) Public Safety
- 4) Sheriff's Office

The County Administrator's Report will be given at the meeting.

**Attachments**

Enumerated Above

**Staff Recommendation**

Information only; no action needed.

Description	# of Permits	Fees	Value
APARTMENTS - ADD/RENOVATIONS	1	25.00	4,500
COMMERCIAL - MISC/STORAGE ETC	1	41.88	5,800
COMMERCIAL - NEW	1	115.20	15,000
COMMERCIAL - REROOF, TENT, ETC	2	50.00	46,500
COMMERCIAL - RENOVATE/REPAIR	3	252.00	156,168
DOUBLEWIDES	1	160.80	20,000
DEMOLITIONS	3	75.00	22,000
LAND DISTURBING PERMITS	5	143.00	311,000
ELECTRICAL	22	345.00	25,173
INDUSTRIAL - ADDITIONS	1	0	500,000
MECHANICAL	3	70.00	13,175
MOBILE HOME	9	900.00	68,300
NEW SINGLE FAMILY DWELLING	5	1,119.92	817,000
PLUMBING	1	13.00	5,000
RESIDENTIAL - ADDITIONS	14	741.96	247,200
RESIDENTIAL - MISCELLANEOUS	5	493.00	116,570
RESIDENTIAL - OTHER	1	29.12	2,100
RESIDENTIAL - RENOVATE/REPAIR	4	181.12	90,000
SIGN	2	60.00	8,480
<b>TOTALS</b>	<b>84</b>	<b>4816.00</b>	<b>2,473,966</b>

**NEW SINGLE FAMILY REPORT BY DISTRICT: 3/01/2016 TO 3/31/2016****BLACKBERRY DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>3</b>
<b>NSFD</b>	<b>3</b>
<b>TOTAL FOR BLACKBERRY</b>	<b>6</b>

**COLLINSVILLE DISTRICT:**

<b>DBLW</b>	<b>1</b>
<b>MOBL</b>	<b>0</b>
<b>NSFD</b>	<b>0</b>
<b>TOTAL FOR COLLINSVILLE</b>	<b>1</b>

**HORSEPASTURE DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>1</b>
<b>NSFD</b>	<b>1</b>
<b>TOTAL FOR HORSEPASTURE</b>	<b>2</b>

**IRISWOOD DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>2</b>
<b>NSFD</b>	<b>0</b>
<b>TOTAL FOR IRISWOOD</b>	<b>2</b>

**REED CREEK DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>1</b>
<b>NSFD</b>	<b>1</b>
<b>TOTAL FOR REED CREEK</b>	<b>2</b>

**RIDGEWAY DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>2</b>
<b>NSFD</b>	<b>0</b>
<b>TOTAL FOR RIDGEWAY</b>	<b>2</b>

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<b>TOTAL</b>	<b>15</b>
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### **Senior Services Programs**

- ▶ Offered 59 programs/activities that had 1,082 seniors participating.
- ▶ Programs offered included:
  - ✓ AARP Driver Safety Course
  - ✓ Art of the Month
  - ✓ Bingo
  - ✓ Blood Pressure Screening
  - ✓ Blood Sugar Screening
  - ✓ Book Bingo
  - ✓ Bowling
  - ✓ Breakfast Club
  - ✓ Bridge
  - ✓ Computer Classes
  - ✓ Crochet
  - ✓ Facebook Classes
  - ✓ First Friday's at the Lanes
  - ✓ Fundamentals of Bowling
  - ✓ Exercise Class – CrossFit 276
  - ✓ Health Screenings
  - ✓ Line Dance
  - ✓ Lunch Club
  - ✓ Movie Days
  - ✓ Nutrition Sites
  - ✓ Out to Lunch Club
  - ✓ Walking Club
  - ✓ Walking on the Dick and Willie
  - ✓ Yoga
  - ✓ Transportation Program

### **Athletics**

- ▶ Offered 3 programs that had 978 participants and spectators.
- ▶ Programs offered included:
  - ✓ Boys Basketball Junior League
  - ✓ Boys Basketball Senior League
  - ✓ Baseball / Softball Registrations

### **Recreation Programs & Special Events**

- ▶ Offered 17 programs/activities that had 1,155 participants.

▶ Programs offered included:

- ✓ Easter Egg Hunt
- ✓ Youth Wrestling
- ✓ Girls Volleyball
- ✓ Boater Safety Course
- ✓ Senior Spirit Squads
- ✓ Youth Bowling
- ✓ Short Sports
- ✓ Kite Festival
- ✓ Elementary Spirit Squads
- ✓ Geocaching Program
- ✓ Senior Spirit Squads
- ✓ Fishing Program
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Blue Ridge Ski and Outing Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club

**Parks Maintenance & Development**

- ✓ Started mowing and trimming for season.
- ✓ Repaired split-rail fence in parks.
- ✓ Made improvements and expanded the parking area at Great Road River Access.
- ✓ Repaired a washout on the Fieldale Trail.
- ✓ Opened all restrooms for season and made necessary repairs from winter.
- ✓ Continued working on baseball fields for season.
- ✓ Repaired drain ditches on the Dick and Willie Trail.
- ✓ Removed fallen trees from parks and trails.
- ✓ Treated evergreen trees at two parks for sack worm prevention.
- ✓ Cleaned all parks three times a week.
- ✓ Completed monthly inspection of playgrounds.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.

- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.



**County of Henry**  
**Department of Public Safety**

1024 DuPont Road  
 Martinsville, VA 24112  
 Voice: 276.634.4660  
 fax: 276.634.4770

## MARCH 2016

### Operations - Emergency Responses

EMS Coverage by District	Dist. Calls Rec'd	Calls Ans.	Ans. By M/A*	Asst'd by HCDPS	Ans. by HCDPS	Ans. by Back-up	Ans. YTD
Axton	56	10	0	2	46	0	188
Bassett	148	65	0	21	77	1	470
Fieldale-Collinsville	176	82	6	21	87	2	526
Horsepasture	66	26	1	8	39	0	197
Ridgeway	107	98	4	34	9	0	318
<b>TOTAL</b>	<b>553</b>	<b>281</b>	<b>11</b>	<b>86</b>	<b>258</b>	<b>3</b>	<b>1699</b>

\*M/A or Mutual aid is when an agency handles a call outside of their primary response zone.

Fire Related Incidents by District	Monthly	YTD
Axton Fire Department	17	43
Bassett Fire Department	22	68
Collinsville Fire Department	26	80
Dyers Store Fire Department	13	38
Fieldale Fire Department	16	46
Horsepasture Fire Department	10	41
Patrick-Henry Fire Department*	Month: 27	YTD: 90
Ridgeway Fire Department	24	72
<b>TOTAL</b>	<b>134</b>	<b>411</b>

\* EMS First Responder Calls

Department of Public Safety Responses	Monthly	YTD
Assist Rescue Squads	86	271
Assist Fire Departments	34	95
Ambulance Responses	344	1007
<b>TOTAL</b>	<b>464</b>	<b>1373</b>

## Non-Emergency Activities

Fire Prevention	Monthly	YTD
Fire Investigations	1	9
Environmental Investigations	5	10
Other Investigative Activities	24	52
Non-Emergency Assists	0	1
Inspections	9	42
Smoke/CO Alarm Install (homes)	3	17
Emergency Management	8	29
Professional Development	4	18
Fire Permits Issued	2	11

Department Training Hours	Monthly	YTD
EMS	159	562
Fire	218	564.5
Other	6	31
<b>TOTAL</b>	<b>383</b>	<b>1157.5</b>

Volunteer Recruitment/Retention/Training/Pub Ed	Monthly	YTD
Recruitment/Retention Events	3	10
Recruitment Individual Contacts	1	8
Background Checks	26	40
Responder Training Sessions	30	98
Training Contact Hours	2810	8180
Public Education Sessions	6	12
HCP CPR Cards Issued	18	86
First Aid/CPR Cards Issued	30	64
Mentoring/Precepting Hours	384	600

### Upcoming Training Classes

- Advanced Cardiac Life Support (ACLS)
- Pediatric Advanced Life Support (PALS)
- ALS CE Shift Training (Volunteers Invited)
- Entrapped Patient Scenario
- Taking Care of Your Own (ALS/BLS CE)
- Wilderness Rescue & Operations (ALS/BLS CE)
- Response to Aviation Accidents for the First Responder
- Emergency Vehicle Operators Course (EVOC) VAVRS
- Emergency Vehicle Operators Course (EVOC) VDFP
- Mega CE Weekends (July & September)
- Basic Infection Control

## Additional Notables

<b>EMS Revenue Recovery for FY16</b>	<b>Net Received</b>	<b>Sharing Payout</b>	<b>Sharing Received</b>	<b>Net Total</b>	<b>Year to Date</b>
Axton			\$3,616.96	\$3,616.96	<b>\$22,295.55</b>
Bassett	\$14,835.74	\$1,988.37	\$381.95	\$13,229.31	<b>\$138,568.35</b>
Fieldale-C'ville	\$18,477.63	\$2,373.21	\$548.90	\$16,653.32	<b>\$158,788.39</b>
Public Safety	\$64,079.79	\$6,785.15	\$6,285.56	\$63,580.21	<b>\$597,770.56</b>
Horsepasture			\$3,122.06	\$3,122.06	<b>\$33,799.04</b>
Ridgeway	\$18,556.01	\$2,871.89	\$63.19	\$15,747.32	<b>\$117,012.63</b>
<b>Total*</b>	<b>\$115,949.17</b>	<b>\$14,018.62</b>	<b>\$14,018.62</b>	<b>\$115,949.17</b>	<b>\$1,068,234.51</b>

\*revenue after all fees and charge backs

- HCDPS staff presented fire safety programs at six elementary schools in the county, reaching over 1,000 students. The program included both fire and water safety information and the younger students got to interact with Sparky, the Fire Dog.
- The Fire Marshal's office responded to a trailer fire on Horsepasture Price Road that resulted in three adults being displaced. Staff arranged assistance for the victims of the fire. The cause of the fire is still under investigation. In addition, new information on a vehicle fire that occurred in 2014 has been brought to staff's attention. As a result of new information, staff has reopened the investigation of a vehicle fire that occurred in 2014. The Fire Marshal's office is currently working on six fire-related investigations.
- Staff worked collaboratively with mutual aid resources from around the state along with our local volunteers to ensure a safe environment for the NASCAR event at the Martinsville Speedway. We were pleased to see this event take place with no unexpected interruptions. On average, there were fewer minor incidents than in previous races in recent years.
- All of staff participated in the statewide tornado drill that was conducted this month. Administration and operations staff disbursed to different schools throughout the county to work with school administration in observing their drill. This gave staff an opportunity to establish a better working relationship with school administration and learn about the procedures and plans of each school.
- HCDPS hosted two Tactical Casualty Combat Classes (TCCC) in March. These classes consisted of 16 hours of high intensity training exposing the students to mass casualty incidents and how to respond to active shooter type events. With the uncertainty in the world today, tactical training has become a necessary aspect of training for EMS career and volunteer personnel. The students received valuable hands-on experience in performing critical skills in austere environments.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

March 2016

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	1	0	1	1
Rape	2	0	2	1
Other Sex Offenses	5	4	3	5
Robbery	2	0	2	3
Aggravated Assault	8	1	7	6
Simple Assault	28	1	27	29
Burglary	19	0	19	5
Larceny*	106	14	98	74
Vehicle Theft	4	1	3	2
Arson	2	0	2	0
<b>TOTALS</b>	<b>177</b>	<b>21</b>	<b>164</b>	<b>126</b>

<b>Percent Cleared</b>	<b>(Henry Co - Mar 16)</b>	<b>77%</b>	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Feb 16)</i>	<b>34%</b>		
<b>Property Stolen</b>	<b>(Henry Co - Mar 16)</b>	\$106,116.00		
<b>Property Recovered</b>	<b>(Henry Co - Mar 16)</b>	\$15,140.00		
<b>% Property Recovered</b>	<b>(Henry Co - Mar 16)</b>	<b>14%</b>		
<i>% Property Recovered</i>	<i>(Virginia - Feb 16)</i>	<b>17%</b>		

Average Daily Jail Population	182
IBR Reportable Incidents Investigated**	276
Criminal Warrants Served	449
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	52
County Decals	2
Other Virginia Uniform Summons	107
Drive Under the Influence--Arrests	2
Assist Funerals	40
Assist Motorists	69
Alarms Answered	181
Prisoners Transported	71
Total Civil Process Papers Served	2,797
<b>Total Dispatched Calls</b>	<b>3,757</b>

**Animal Control Report:**

Animals Picked Up: Dogs(75) Cats(19)	94
Number of Calls:	250
Number of Violations:	68

\*Larceny (includes larceny/theft, fraud, blackmail, bribery and embezzlement offenses)

\*\*Each incident may include one or more offenses.

**Note:** The totals for "Cleared Incidents" on this report include 69 incidents reported on previous reports which were cleared in March.

Also included under "Unfounded" are 8 incidents reported on previous reports and unfounded in March.



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 11

**Issue**

Closed Meeting

**Background**

If the Board would like one motion to go into a Closed Meeting to cover the items listed on the agenda, the following motion would be in order:

***“That the Board convene in a Closed Meeting as permitted under the following Sections of the Virginia Freedom of Information Act:***

***§2.2-3711(A)1 for Discussion of Appointees to the Parks and Recreation Board, Henry-Martinsville Social Services Board, Patrick Henry Community College Board, and Piedmont Regional Community Services Board;***

***§2.2-3711(A)7 for Discussion of Pending Legal Matters;***

***§2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate;***

***§2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.***

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 12

**Issue**

Consideration of Resolution in Honor of the Carlisle School Girls Basketball Team

**Background**

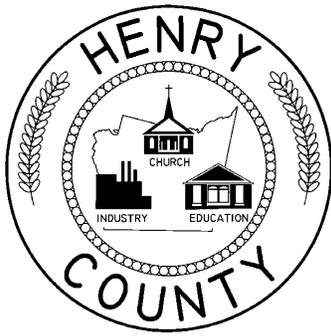
On March 5, 2016, the Carlisle School's girls basketball team won its second VISAA Division III state championship by defeating Richmond Christian School by a score of 58-44. Coaches, staff, and student-athletes of the team are expected to attend tonight's event to accept the resolution.

**Attachments**

Proposed Resolution

**Staff Recommendation**

Staff recommends approval of the resolution.



# RESOLUTION of the HENRY COUNTY BOARD OF SUPERVISORS

## **Congratulating the Carlisle School girls basketball team for winning the Virginia Independent Schools Athletic Association State Championship**

**WHEREAS**, the Henry County Board of Supervisors recognizes the value of having Carlisle School, an independent college preparatory school, located in Henry County; and

**WHEREAS**, on March 5, 2016, in front of hundreds of fans at Richard Bland College in Prince George, Virginia, the Carlisle School Lady Chiefs won the Virginia Independent Schools Athletic Association Division III state basketball championship, in a resounding victory over Richmond Christian School by a score of 58 to 44; and

**WHEREAS**, the win capped off an amazing season for Carlisle School, as it finished with a record of 21 wins and seven losses and now have won six state titles in girls basketball since 2003; and

**WHEREAS**, Coach Mancino Craighead and his staff have instilled character and confidence in Carlisle School student-athletes and have done an outstanding job with the basketball program; and

**WHEREAS**, the leadership of Tommy Hudgins and members of his team has helped bring both academic and athletic excellence to Carlisle School; and

**WHEREAS**, the student-athletes have clearly demonstrated the strength, skill, and determination necessary to win the state basketball championship; and

**WHEREAS**, the Board of Supervisors is grateful for the pride and recognition that the Carlisle basketball players, coaches, staff, and volunteers have brought to their school and our community:

**NOW, THEREFORE, BE IT RESOLVED**, on this 26<sup>th</sup> day of April 2016 that the Board of Supervisors congratulates the Carlisle School basketball team for its outstanding achievements, and the Board extends its best wishes for continued success in the future.

---

Jim Adams, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 13

**Issue**

Consideration of a Resolution Creating the “Samuel J. Pilson Outstanding Fire Officer of the Year” Award

**Background**

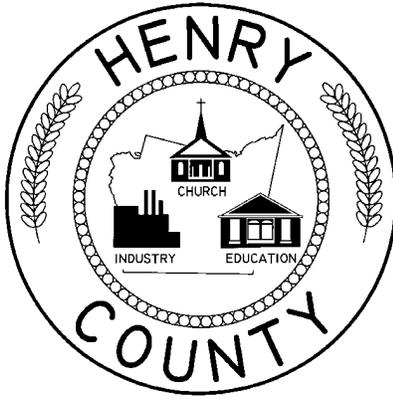
Samuel Jay Pilson served on the Board of Supervisors representing the Blackberry District from 1994 to 2001. He was a long time member of the Bassett Volunteer Fire Company until his untimely death in 2015. The Board is being asked to name the annual award to the Outstanding Fire Officer in honor of Mr. Pilson. This action has been endorsed by the Emergency Services Advisory Council.

**Attachments**

Proposed Resolution

**Staff Recommendation**

Staff recommends approval of the resolution.



## RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

**WHEREAS**, Samuel "Sammy" J. Pilson served Henry County as a member of the Board of Supervisors representing the Blackberry District from 1994 to 2001; and

**WHEREAS**, Sammy served Henry County as a member of the Bassett Volunteer Fire Company beginning in 1979; and

**WHEREAS**, Sammy served as the Chief of the Bassett Volunteer Fire Company from 1984 to 1986 and again from 1992 to 1994 and also served as President from 1995 to 2002; and

**WHEREAS**, Sammy also served as the President of the Henry County Fireman's Association for numerous years; and

**WHEREAS**, Sammy was one of the first Virginia Department of Fire Programs Instructors in Henry County; and

**WHEREAS**, Sammy was committed to providing quality training, managing effective and safe fire ground operations, and building rewarding relationships with all firefighters and emergency responders, both career and volunteer; and

**WHEREAS**, Sammy was a true public servant in his commitment to the Bassett Volunteer Fire Company, all the volunteers of Henry County, and the community:

**NOW THEREFORE BE IT RESOLVED**, on this 26<sup>th</sup> day of April 2016 that the Henry County Board of Supervisors hereby declares that the "Outstanding Fire Officer of the Year" award presented annually by this Board will be known as the "Samuel J. Pilson Outstanding Fire Officer of the Year" award.

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Jim Adam, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 14

## **Issue**

Public Hearing – Rezoning Application R-16-03 – Ruben R. Torres

## **Background**

The property is located along a right-of-way behind 91 Saddleridge Road in the Blackberry District. The Tax Map number is 25.1(18)/47B. The applicant is requesting the rezoning of this lot from Suburban Residential District S-R to Rural Residential District R-R. The applicant wishes to place a manufactured home on the property. The lot is located in the FEMA designated 100 year flood plain. Although this alone doesn't preclude the placement of a manufactured home, there will be additional information required before a permit can be issued for this site.

## **Attachments**

1. Application for Rezoning
2. Letter from Applicant
3. Aerial Exhibit
4. Excerpt from the Henry County Tax Map

## **Staff Recommendation**

Following a public hearing, both the Planning Commission and staff recommended that the rezoning request be approved.

R-16-03

COUNTY OF HENRY

APPLICATION FOR REZONING

Part I - To be completed by Applicant  
Please type or print in ink the following information

Applicant's Name Ruben R Torres Telephone (276) 790-1057

Applicant's Address 5107 Fairystone Park Hwy, Bassett VA 24055

Location of Property Saddleridge Rd Bassett

Real Estate Map and Parcel Number 25.1(018)000/047B Size of Property: \_\_\_\_\_ acres/sq ft 100' x 100' ±

Existing Land Use: SUBURBAN RESIDENTIAL - VACANT

Proposed Land Use: RESIDENTIAL

Existing Zoning: SR Proposed Zoning: RURAL RESIDENTIAL

To be completed by County:  
The Henry County Planning Department will list below the name and complete address (including the zip code) of the owner of all property adjacent to or directly across a road from the property for which the rezoning is requested

Name Ruben Torres - Owner

Address Saddleridge Rd Bassett VA 24055

Real Estate Map and Parcel Number 25.1(018)000/47B Zoning: SR

\*\*\*\*\*

Name Ardan Properties

Address 91 Saddleridge Rd (mailing) 261 Chatham Rd - 24112

Real Estate Map and Parcel Number 25.1(018)000/047 Zoning: SR

\*\*\*\*\*

Name Henry County Public Service Authority

Address P.O. Box 7 Collinsville, VA 24078 - Stones Dairy Rd

Real Estate Map and Parcel Number 25.1(000)000/005B Zoning: SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-16-03 for Saddle Ridge Rd submitted by \_\_\_\_\_  
Ruben Torres on 3-9-16

Name: Lizzie Delong  
Address: 281 Blue Ridge Yacht Club Rd - Bassett VA 24055  
Real Estate Map and Parcel Number: 25.1(018)000/048 Zoning: SR

\*\*\*\*\*

Name: Dorlee Rogers - H&W LLC  
Address: 51 Warf Drive (<sup>mailing</sup> 213 South Jefferson St. 1007 Roanoke, VA)  
Real Estate Map and Parcel Number: 25.1(018)000/76 Zoning: SR 24011

\*\*\*\*\*

Name: Dorlee Rogers - H&W LLC  
Address: 51 Warf Drive (213 South Jefferson St. Suite 1007, Roanoke VA 24011)  
Real Estate Map and Parcel Number: 25.1(018)000/025R Zoning: SR

\*\*\*\*\*

Name: Dorlee Rogers H&W LLC  
Address: 51 Warf Drive (213 South Jefferson St. Suite 1007, Roanoke, VA 24011)  
Real Estate Map and Parcel Number: 25.1(18)000/051A Zoning: SR

\*\*\*\*\*

Name: RM Anthony Construction  
Address: 900 Memorial Blvd, Martinsville VA 24112  
Real Estate Map and Parcel Number: 25.1(000)000/001 Zoning: SR

\*\*\*\*\*

Name: \_\_\_\_\_

Address: \_\_\_\_\_

Real Estate Map and Parcel Number: \_\_\_\_\_ Zoning: \_\_\_\_\_

Application for Rezoning  
Page 2

I hereby apply for a change in the zoning classification of the property described herein subject to all County and State laws, ordinances, rules and regulations. I authorize appropriate County officials to enter upon the above-described property during normal business hours to conduct required inspections and post signs. I hereby certify, under penalties of perjury, that the above information is true, complete, and correct. I also understand that I or a representative must attend both the Planning Commission and Board of Supervisors public hearings.

Robert Torres  
Signature of Applicant

Owner's consent if different from applicant:

Robert Torres  
Signature of Owner

---

Part 2 - To be completed by County

Rezoning Number: R-16-03 Date Completed Application Received: 3-9-16  
Date Planning Commission Public Hearing: 4-13-16 Dates of Advertisements: 3-30-16, 4-6-16  
Date Board of Supervisors Public Hearing: 4-26-16 Dates of Advertisements: \_\_\_\_\_

I certify that, on 4-4-16, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Cindy Adams  
Signature of Staff

Recommendation by Planning Commission: Approved 5-0 (1) Absent

Action by Henry County Board of Supervisors

Date: \_\_\_\_\_ Approved  Denied

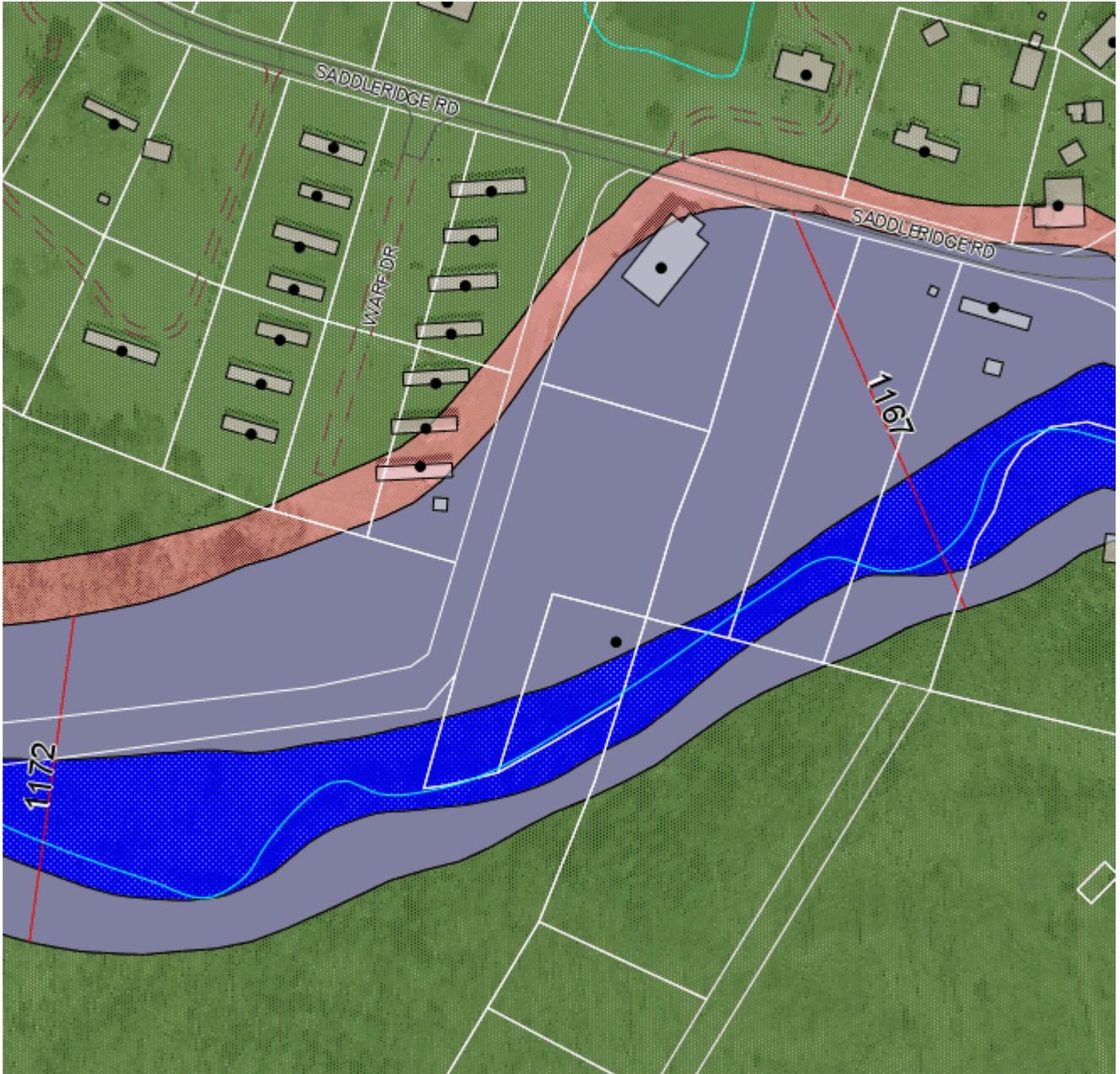
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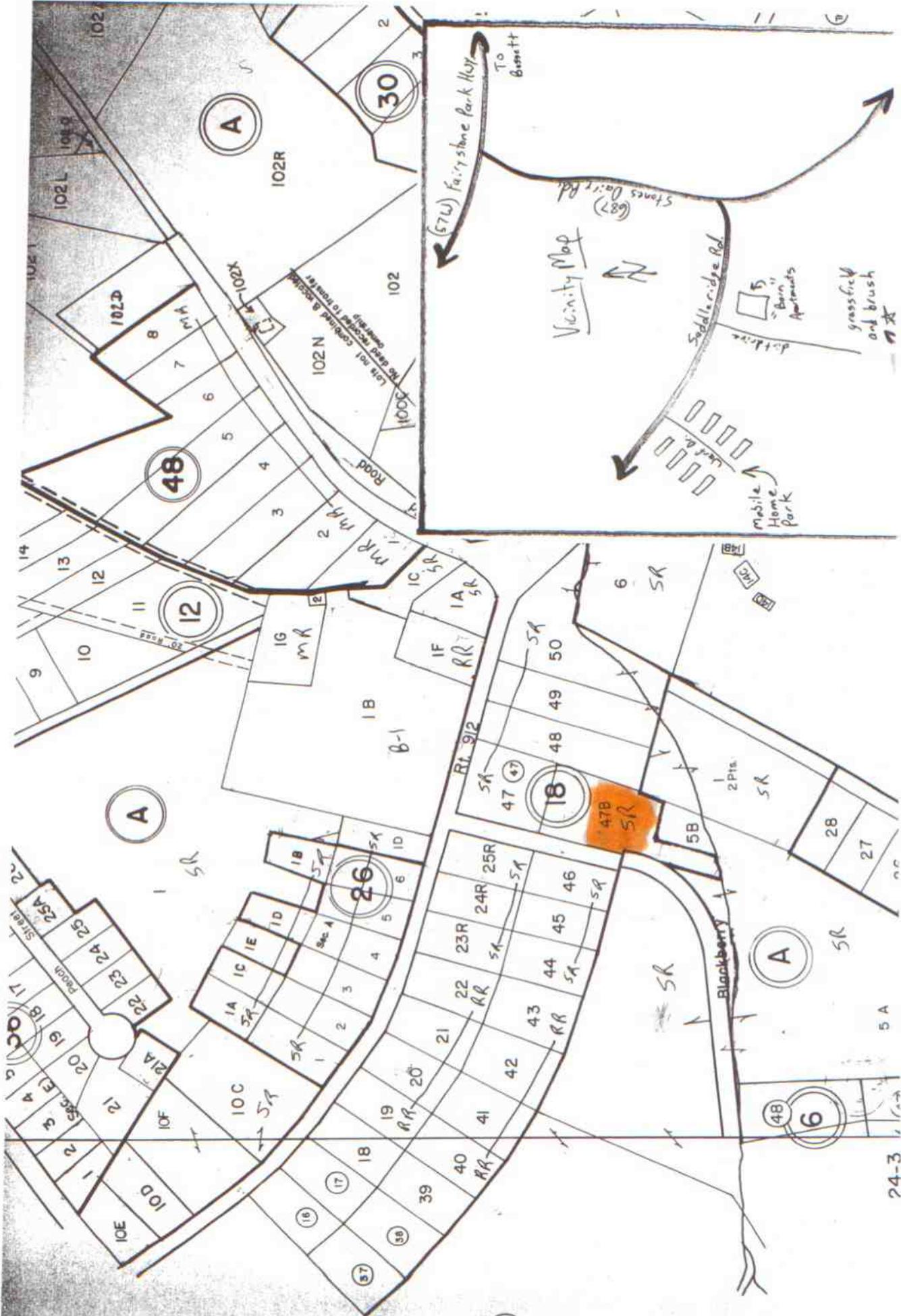
To whom it may concern,  
I Ruben Ramos Torres request that  
Parcel 25.1(018)000/047B be rezoned  
from Suburban Residential to  
Rural Residential for a singlewide  
mobile home.

Ruben R Torres

3-9-16

### R-16-03 Torres Rezoning





(57W) Fairystone Park Hwy  
To Bennett

Stones Dairy Rd (687)

←

Saddlecreek Rd

Barn Apartments

grass fire and brush

Mobile Home Park

Vicinity Map

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# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 15

## **Issue**

Public Hearing – Rezoning Application R-16-04 – Hazel E. Spencer

## **Background**

The property is located at 157 Arrowhead Circle in the Horsepasture District. The Tax Map number is 49.9/222. The applicant is requesting the rezoning of approximately 1.31-acres from Suburban Residential District S-R to Mixed Residential District M-R. The applicant wishes to replace the recently removed home with a double wide manufactured home.

## **Attachments**

1. Application for Rezoning
2. Letter from Applicant
3. Sketch Exhibit
4. Excerpt from the Henry County Tax Map

## **Staff Recommendation**

Following a public hearing, both the Planning Commission and staff recommended that the rezoning request be approved.

R-16-04

COUNTY OF HENRY

APPLICATION FOR REZONING

Part I - To be completed by Applicant  
Please type or print in ink the following information

Applicant's Name Hazel Spencer Telephone: 276 934-1733

Applicant's Address: 230 Arrowhead Circle Spencer VA

Location of Property: 157 Arrowhead Circle Spencer VA

Real Estate Map and Parcel Number 49.9(000)00/222 Size of Property: 1.31 acres/sq ft

Existing Land Use: OLD Home WAS There TORN DOWN

Proposed Land Use: Install Hwo Home DW Permant BRICK

Existing Zoning: SR Proposed Zoning: MR

To be completed by County:  
The Henry County Planning Department will list below the name and complete address (including the zip code) of the owner of all property adjacent to or directly across a road from the property for which the rezoning is requested.

Name: Hazel Spencer-owner

Address: 230 Arrowhead Circle, Spencer VA

Real Estate Map and Parcel Number 49.9(000)000/222 Zoning: SR

Name: Jake Spencer (109 Bouldin Rd, Ridgeway VA 24148)  
\*\*\*\*\*  
mailing

Address: 151 Arrowhead Circle

Real Estate Map and Parcel Number 49.9(000)000/221,221A' Zoning: SR

Name: Sprint Telephone Company (Formerly Linc Telephone Co.)  
\*\*\*\*\*

Address: arrowhead circle

Real Estate Map and Parcel Number 49.9(000)000/222c Zoning: SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-16-04 for Hazel Spencer submitted by Danny Wade.  
On 3/14/16.

Name: Lavern Ramey

Address: 180 Arrowhead Circle-Rt. 1, Box 124 Spencer, VA 24165

Real Estate Map and Parcel Number: 49.90(000)000/227                      Zoning: SR

\*\*\*\*\*

Name: Penn Haven Meats, Inc.

Address: P.O. Box 6, Spencer VA 24165

Real Estate Map and Parcel Number: 49.9(000)000/226A                      Zoning: B-1

\*\*\*\*\*

Name: Marshall Craig

Address: P.O. Box 198 Spencer, VA 24165

Real Estate Map and Parcel Number: 49.9 (000)000/225                      Zoning: SR

\*\*\*\*\*

Name: Mason Preston

Address: 1579 Evergreen Drive, Spencer VA 24165

Real Estate Map and Parcel Number: 49.9 (000)000/228                      Zoning: SR

\*\*\*\*\*

Name: Virginia Spencer

Address: 154 Arrowhead Circle, Spencer VA 24165

Real Estate Map and Parcel Number: 49.9 (000)000/227A/226                      Zoning: SR

\*\*\*\*\*

Name: Jeanette Hairston

Address: RR 1, Box 130, Spencer VA 24165

*18500 A.L. Philpott Hwy*

Real Estate Map and Parcel Number: 49.9 (000)000/221B                      Zoning: SR

Application for Rezoning  
Page 2

I hereby apply for a change in the zoning classification of the property described herein subject to all County and State laws, ordinances, rules and regulations. I authorize appropriate County officials to enter upon the above-described property during normal business hours to conduct required inspections and post signs. I hereby certify, under penalties of perjury, that the above information is true, complete, and correct. I also understand that I or a representative must attend both the Planning Commission and Board of Supervisors public hearings.

Lizel E. Spencer  
Signature of Applicant

Owner's consent if different from applicant:

Lizel E. Spencer  
Signature of Owner

---

Part 2 - To be completed by County

Rezoning Number R-16-04 Date Completed Application Received 3/14/16  
Date Planning Commission Public Hearing: 4/13/16 Dates of Advertisements 3-30-16, 4-6-16  
Date Board of Supervisors Public Hearing: 4-26-16 Dates of Advertisements \_\_\_\_\_

I certify that, on 4-4-16, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Cindy Adams  
Signature of Staff

Recommendation by Planning Commission: Approved 5-0 (1) Absent

Action by Henry County Board of Supervisors

Date \_\_\_\_\_ Approved  Denied

**OAKWOOD HOMES, INC.  
916 S VAN BUREN RD.  
EDEN, NC 27288  
336-623-9753**

**March 10<sup>th</sup>, 2016**

**TO WHOM IT MAY CONCERN**

**I Hazel Spencer, humbly come to you today to request a zoning change for my Property located at 157 Arrowhead Circle in Martinsville, VA. The zoning is currently SR, I am asking for my property to be re-zoned to MR. I lived in an older home that needed a lot of repairs. I realized I could buy a new home a lot cheaper than I could make the necessary repairs to my older house. I made a decision to tear my 100 years old house down.**

**I have purchased a beautiful new manufactured 28x56 from Oakwood Homes of Eden that will be on permanent brick foundation. My new home will have new 5x5 Decks; will meet all county, building recommendations, and codes. My new home Will be in harmony with the surrounding area.**

**Thank you for your time today.**

138 ACRES

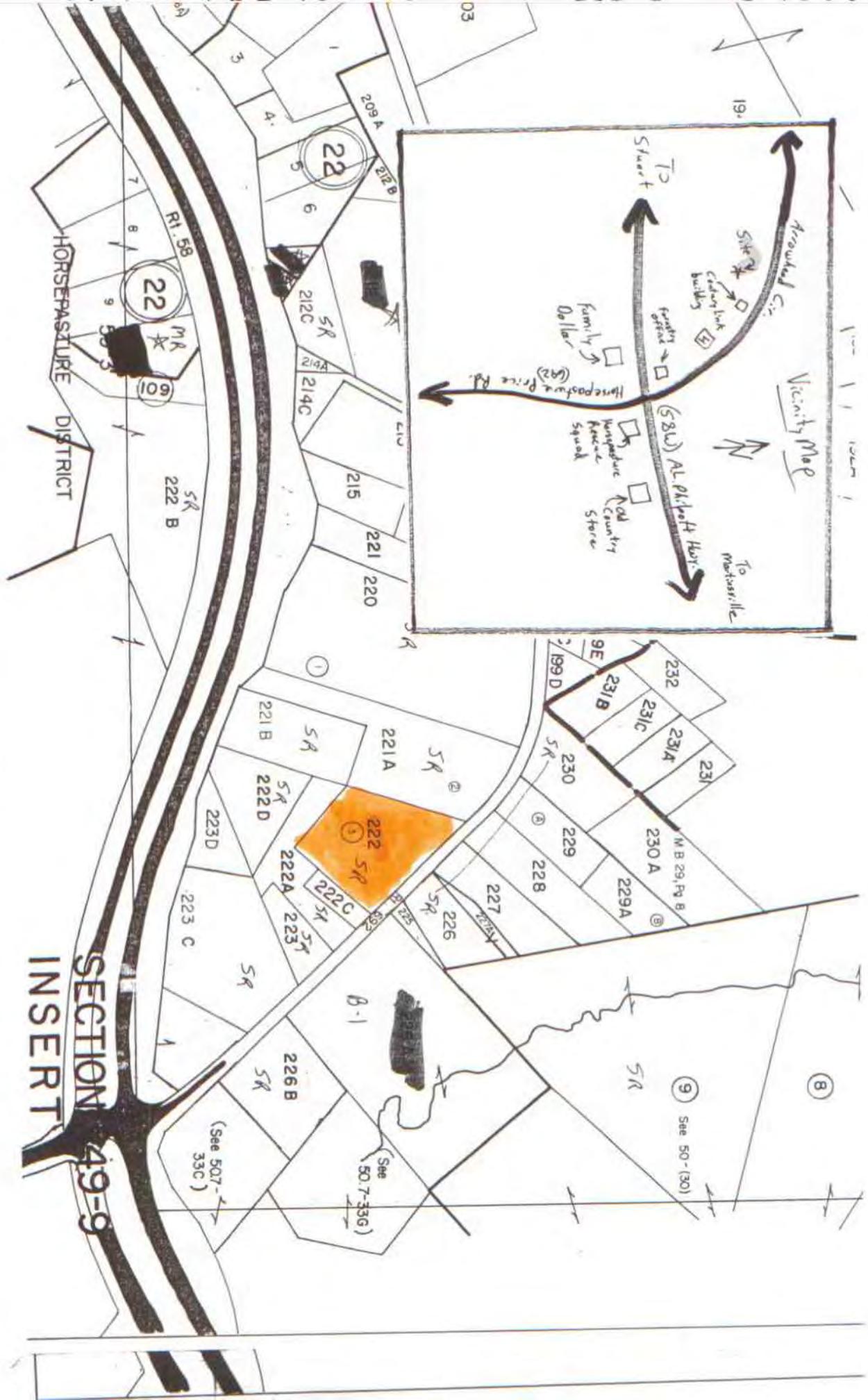
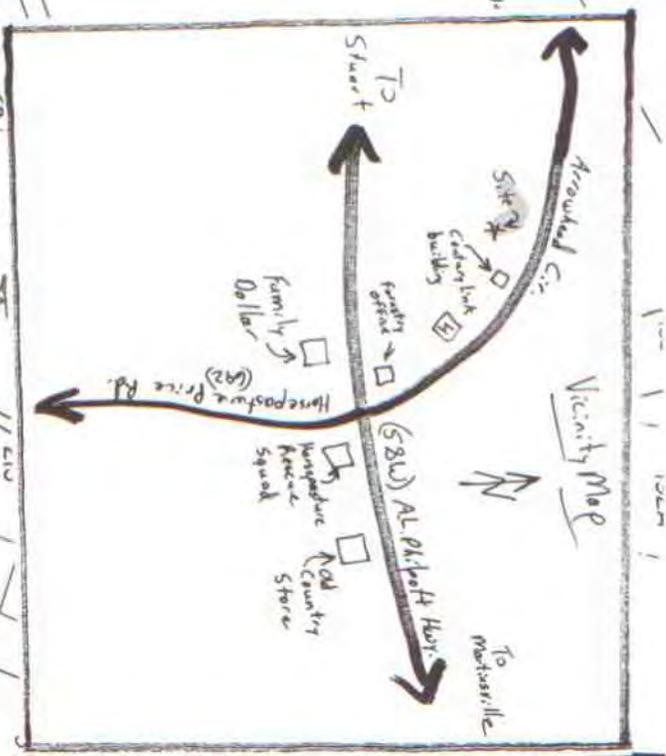
Hazel Spencer  
157 Arrowhead Circle  
Spencer VA

- ① OLD Home Removed
- ② New Home BAIK Four Nubel Ayle No. Toung e
- ③. TALL Counth Cod

PL - Property Lines



*D. S. Dale*  
Mar. 14. 2016.



SECTION 49-9  
 INSERT

(See 507-33C)

(See 507-336)

(9) See 50-(30)

(8)



# Henry County Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 16

**Issue**

Matters Presented by the Public

**Background**

No one has contacted the County Administrator's Office and requested time on the Board's 6:00 p.m. agenda.

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 17

**Issue**

General Highway Matters

**Background**

Lisa Hughes, Resident Engineer for the Virginia Department of Transportation, will address the Board on general highway matters.

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** April 26, 2016

**Item Number** 17A

**Issue**

Adoption of the Secondary Road Plan

**Background**

Attached is the proposed Secondary Road Plan for Henry County for 2016-2022. The Board previously held a public input session with the Virginia Department of Transportation on these items, and heard input from VDOT Residency Engineer Lisa Hughes regarding possible funding from the Virginia Department of Transportation.

**Attachments**

1. Comments from Public Hearing
2. Proposed 2016-2022 Secondary Road Plan

**Staff Recommendation**

Staff recommends approval of these items.



# COMMONWEALTH of VIRGINIA

## DEPARTMENT OF TRANSPORTATION

309 Weeping Willow Lane

Bassett, Virginia 24055

CHARLES A. KILPATRICK, P.E.  
COMMISSIONER

March 25, 2016

Tim Hall  
Henry County Administrator  
P.O. Box 7  
Collinsville, VA 24078

Dear Tim,

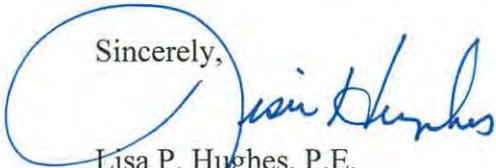
I am attaching the attendance for the Six Year Plan Public Hearing held on March 22, 2016. The citizens comments are as follows:

- Debra Buchanan
  - Safety Improvement at the intersection of Route 609 and Route 683
  - Safety Improvement at the intersection of Route 58 and Route 692
  - Reconstruction and widening of Horsepasture Price Road
- Barbara Kaufman
  - Add Crow's Nest Road to the secondary system for maintenance
- Francis Zehr
  - Construct a turnaround on Luther Street in the Ridgeway District
- Toby Deal
  - Construct access to Martinsville from the 220 Bypass
- Douglas Stegall
  - Potholes and deterioration on Ferndale Drive
- Benny Shires
  - Intersection improvements to Belmont Drive and Fifth Avenue
- Linda/Melvin Barnes
  - Reconstruction and widening of Horsepasture Price Road

- Jim Adams
  - Intersection improvements at Morningside Drive & County Line Road
  - Intersection improvements at the intersection of Valley Drive & Stones Dairy Road
  - Left turn lane on 57 at Mount Hermon Church Road
  - Speed study on Stones Dairy Road from Deerfield Lane to Morningside Drive
  - Drainage issues at Orchard Drive and Mrs. Turner Road
  - Intersection improvements at the intersection of Stones Dairy Road & Smith

I plan to review these with the Board at the April meeting.

Sincerely,

  
Lisa P. Hughes, P.E.  
Resident Engineer

ATTENDANCE RECORD PUBLIC HEARING  
HENRY COUNTY HIGHWAY SIX-YEAR PLAN AND CONSTRUCTION BUDGET  
(Tuesday) March 22, 2016

NAME	ADDRESS	PHONE NUMBER	REQUESTED ROAD IMPROVEMENT
DEBRA P. BUCHANAN	HENRY COUNTY - HORSE PASTURE	276-957-1394	INTERSECTION 609 + 683 - SIGHT DISTANCE INTERSECTION - RT. 58 + RT. 692 - SIGHT DISTANCE RT. 692 - HORSE PASTURE PRICE RD. SPOT WIDENING
Barbara Kaufman	243 Crows Nest Rd Bissett	629-5841	Speak to issue of taking Crows Nest Rd into the system
Francis Zehr	10 Devonshire Drive Ridgeway, VA. 24148	956-4335	Need a turnaround on Luther Street in the Ridgeway Distr
Toby Deal	200 Meadowood Trl. Martinsville	957-5647	Access to Martinsville from 220 Bypass
Douglas Stegall	359 Homestead Tr Collinsville	806-1210	Ferndale Dr Pot Holes + Deteriat
Bernice Shores	94 Knollwood DR	647-7090	5 <sup>th</sup> AVE at Belmont Intersect

#  
Intersect  
Ahead

Deteriat  
10  
Intersect

PLEASE PRINT LEGIBLY



**ATTENDANCE RECORD PUBLIC HEARING  
HENRY COUNTY HIGHWAY SIX-YEAR PLAN AND CONSTRUCTION BUDGET  
Tuesday, March 22, 2016**

NAME	ADDRESS	PHONE NUMBER	REQUESTED ROAD IMPROVEMENT
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	MORNINGSIDE DR & COUNTY LINE ROAD (INTERSECTION IMPROVEMENT FOR TURNING RIGHT & SIGHT DISTANCE SAFETY ISSUES)
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	VALLEY DRIVE & STONES DAIRY ROAD (INTERSECTION-SAFETY CONCERNS FOR SIGHT DISTANCE)
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	MT HERMON CHURCH ROAD & SR 57(INTERSECTION -SIGHT DISTANCE AND RECONSTRUCTION TO ALLOW FOR A WEST-BOUND LEFT HAND TURNING LANE) ***FATALITY RESULTED FROM A REAR-END CRASH
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	STONES DAIRY ROAD FROM DEERFIELD LANE TO MORNINGSIDE DRIVE (STUDY FOR REDUCING SPEED LIMIT TO 25 MPH)
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	ORCHARD DRIVE AND MRS TURNER ROAD DRAINAGE ISSUES
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	STONES DAIRY ROAD & SMITH (INTERSECTION WIDENING-RIGHT HAND TURN OFF SMITH IS NARROW AT DITCH-LINE)
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	
JIM ADAMS	HENRY COUNTY BOARD OF SUPERVISORS-BLACKBERRY DISTRICT	634-4601	

Secondary System  
Henry County  
Construction Program  
Estimated Allocations

Fund	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
CTB Formula - Unpaved State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secondary Unpaved Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TeleFee	\$166,636	\$166,636	\$166,636	\$166,636	\$166,636	\$166,636	\$999,816
Residue Parcel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP Converted from IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP - Bond Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MG Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BR Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$166,636</b>	<b>\$166,636</b>	<b>\$166,636</b>	<b>\$166,636</b>	<b>\$166,636</b>	<b>\$166,636</b>	<b>\$999,816</b>

Board Approval Date:

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Residency Administrator

Date

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County Administrator

Date



**PROPOSED 2016-22 SECONDARY ROADS 6-YEAR PLAN AND  
2016-17 CONSTRUCTION BUDGET  
HENRY COUNTY  
Proposed Plan**

ADT = AVERAGE DAILY TRAFFIC COUNT

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2016-17	REMARKS
ROUTE 698 (AIRPORT RD) 0	0698-044-421,C501 FR: 0.9 MI W RTE 695 TO: RTE 695 LENGTH: 0.90 MILES RELOCATION	\$52,000	\$52,000		ADT 520 VDOT FUNDING - \$ 52,000 OTHER FUNDING-\$598,000
ROUTE 687 (PRESTON ROAD) 0	0687-044-436,P101, P, R201, R FR: 0.12 MI N RTE 58 TO: 0.27 MI S RTE 787 LENGTH: 2.3 MILES RECONSTRUCTION	\$9,740,265	\$9,740,265	\$0	2011 Gov's Transportation Package Project
ROUTE 650 (IRISBURG ROAD) 1	0650-044-933,C501, D644 FR: 0.06 MI W RTE 1063 TO: 0.08 MI W RTE 697 LENGTH: 1.4 MILES RECONSTRUCTION	\$4,775,138	\$4,439,228	\$166,636	2011 Gov's Transportation Package Project
ROUTE 688 (LEE FORD CAMP RD) 2	0688-044-315,P101, R201, M501 FR: RTE 220 TO: RTE 1060 LENGTH: 2.6 MILES RECONSTRUCTION	\$9,946,465	\$198,499	\$0	ADT 420
ROUTE 622 (MORGAN FORD ROAD) 3	0622-044-298 FR: 1.34 MI W RTE 610 TO: 1.50 MI W RTE 610 LENGTH 0.2 MILES APPROACHES AND BRIDGE OVER SMITH RIVER	\$3,450,248	\$353,434	\$0	ADT 260  Sufficiency Rating 34.2

**PROPOSED 2016-22 SECONDARY ROADS 6-YEAR PLAN AND  
2016-17 CONSTRUCTION BUDGET  
HENRY COUNTY  
Proposed Plan**

<b>ROUTE PRIORITY</b>	<b>DESCRIPTION LENGTH</b>	<b>ESTIMATED COST</b>	<b>PREVIOUS FUNDING</b>	<b>PROPOSED 2016-17</b>	<b>REMARKS</b>
ROUTE 650 (SPRUCE STREET) 4	0650-044-438 FR: RTE 650 TO: ECL MARTINSVILLE RECONSTRUCT TO 4 LANES LENGTH 1.1 MILES	\$11,395,181	\$0	\$0	ADT 6600

<b>ROUTE PRIORITY</b>	<b>DESCRIPTION LENGTH</b>	<b>ESTIMATED COST</b>	<b>PROPOSED 2016-17</b>
TRAFFIC SERVICES	COUNTY WIDE	\$96,000	\$0
FERTILIZATION AND SEEDING	COUNTY WIDE	\$96,000	\$0
ENGINEERING AND SURVEY	COUNTY WIDE	\$84,000	\$0