

## Henry County Board of Supervisors

Meeting Agenda

June 25, 2019

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
      - May 28, 2019
    - B) Approval of Accounts Payable
  - 6) Report on Delinquent Tax Collection Efforts
  - 7) Monthly Update from the Martinsville-Henry County Economic Development Corporation
  - 8) Financial Matters
    - A) Additional Appropriation re: State Asset Forfeiture – Commonwealth Attorney’s Office
    - B) Additional Appropriation - Dick & Willie Passage Trail, Phase 6A
    - C) Additional Appropriation re: Categorical Transfer – School Board
    - D) Additional Appropriation re: Four-for-Life Funds – Public Safety
    - E) Additional Appropriation re: Compensation Board Funds – Sheriff’s Office
    - F) Additional Appropriation re: Children’s Services Act Fund
    - G) Additional Appropriation and Award of Contract re: Ambulance Stretcher Lift System – Public Safety

- H) Award of Contract re: Food for Inmates at County Jail – Sheriff’s Office
- I) Award of Contract re: Housing Inmates – Sheriff’s Office
- J) Award of Contract re: Physician Services – Sheriff’s Office
- K) Award of Contract re: Office Supplies – Purchasing Department
- L) Award of Contract re: Printing and Mailing of Bills and Notices – County Treasurer and the Commissioner of the Revenue
- M) Award of Contract re: Replacement HVAC Unit – Building and Grounds Department
- N) Change Order re: Smith River Small Towns Business District Revitalization Project – Planning, Zoning & Inspections Department
- O) Award of Contract re: Landscaping and Turf Maintenance – Commonwealth Crossing Business Centre

9) Presentation by Karli Foster, Summer Intern

10) Matters by the Public – Mr. Clay Rea

11) Informational Items

- A) Comments from the Board

12) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Blue Ridge Regional Library Board, Parks and Recreation Board, Community Policy and Management Team, and Roanoke River Basin Association
- 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 13) General Highway Matters

- 14) Public Hearing – Rezoning Application R-19-03 – Robert M. Watkins
- 15) Matters by the Public
- 16) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**May 28, 2019 – 3:00 p.m.**

The Henry County Board of Supervisors held its regular meeting on May 28, 2019, 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, Joe Bryant, David Martin, Tommy Slaughter, 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; George Lyle, County Attorney; and Jennifer Gregory, Administrative Assistant.

Sheriff Lane Perry, Deputy Nicole Dunn, and Lt. Steve Raines of the Sheriff's Office were present. Also present was Paul Collins of the Martinsville Bulletin.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

Mr. Bryant gave the invocation and Mr. Slaughter led the Pledge of Allegiance.

**CALL TO ORDER:**

Chairman Adams called the meeting to order and welcomed everyone. 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.

- April 24, 2019

**Approval of Accounts Payable**

Copy included in Board's File. Dr. Martin moved the Items of Consent be approved, seconded by Mr. Zehr. The motion carried unanimously.

**Resolution Recognizing Donation** (Copy included in Board's File).

**JOINT PROCLAMATION ESTABLISHING "RELAY FOR LIFE" DAYS IN HENRY COUNTY AND MARTINSVILLE**

Ms. Buchanan read aloud a proclamation establishing June 2 – 8, 2019 as "Relay for Life Days" in Henry County. On a motion by Ms. Buchanan and second

by Mr. Bryant, the Board unanimously adopted the proclamation. Michelle Graham was present to accept the proclamation.

#### **REPORT ON DELINQUENT TAX COLLECTION EFFORTS**

Mr. Grindstaff was not present to make a report (Copy included in Board's File).

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

Mr. Mark Heath, President/CEO of the Martinsville-Henry County Economic Development Corporation, was present to make the monthly update to the Board. Mr. Heath reviewed a summary of activities by division (Copy included in Board's File).

#### **CONSIDERATION OF A JOINT RESOLUTION WITH THE CITY OF MARTINSVILLE REQUESTING COMMONWEALTH TRANSPORTATION BOARD ACTION ON INTERSTATE 73 ROUTE**

Mr. Hall said during his report to the Board of Supervisors at the April 23 meeting, Rob Catron with Alcalde and Fay recommended that the Board consider a resolution requesting the Commonwealth Transportation Board take action on relocating the proposed Interstate 73 route. The current proposed route is targeted for east of U.S. Route 220; however, the Army Corps of Engineers has indicated it would not provide permits for any construction within that corridor because of environmental impact concerns. Staff has prepared the attached joint resolution with the City of Martinsville which requests the proposed route be shifted to west of Route 220. This action would place it within the same general corridor being considered for the Martinsville Southern Connector project. Martinsville City Council is expected to take action on this joint resolution at its meeting later today.

On a motion by Mr. Slaughter and second by Ms. Buchanan, the Board unanimously approved the joint resolution and the authorization for the County Administrator to send it to members of the Commonwealth Transportation Board contingent on the City of Martinsville adopting the resolution. (Copy included in Board's File).

#### **APPROPRIATION OF THE FY 2019-2020 COUNTY BUDGET**

Mr. Hall said the Board, at its April 23, 2019 meeting, adopted the FY 2019-20 Total County Budget; however, no County funds can be expended or obligated until an appropriation has been made.

Mr. Bryant moved the Board adopt the Appropriations Resolution as outlined, second by Mr. Zehr and unanimously carried. Mr. Wagoner took a roll call vote. Those voting in the affirmative were Mr. Zehr, Dr. Martin, Mr. Bryant, Mr. Slaughter, Ms. Buchanan, and Mr. Adams.

#### **AWARD OF CONTRACT RE: REPLACEMENT VEHICLE – PUBLIC SAFETY**

Mr. Hall said Public Safety Director, Matt Tatum, is asking the Board to award a contract in the amount of \$37,760 to Dominion Dodge of Bedford for a

2018 Dodge Ram 2500 truck. Dominion Dodge was the low bidder. Funds for this purchase are included in the capital improvements plan budget.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved the award of contract to Dominion Dodge of Bedford in the amount of \$37,760 for a new 2018 Dodge Ram truck.

#### **AWARD OF CONTRACT RE: BOAT DOCK – PHILPOTT MARINA**

Mr. Hall said Tim Pace, Director of the Engineering and Mapping Department, is asking the Board to award a sole source contract in the amount of \$23,584 to ROBCO Manufacturing, Inc., for a dock and gangway as part of the Marina expansion project. The award is contingent upon the approval by the Army Corps of Engineers for a lease boundary adjustment. Funds for this project are included in the capital improvements plan budget. The sole-source contract was approved by the Purchasing Department.

On a motion by Dr. Martin and second by Ms. Buchanan, the Board unanimously approved the award of contract to ROBCO Manufacturing, Inc. in the amount of \$23,584 for a dock and gangway.

#### **AWARD OF CONTRACT RE: ENGINEERING SERVICES – COMMONWEALTH CROSSING BUSINESS CENTRE**

Mr. Hall said Tim Pace, Director of the Engineering and Mapping Department, is asking the Board to award a contract in the amount of \$24,400 to the Timmons Group, Inc. for engineering services at Commonwealth Crossing Business Centre (CCBC). Services will include developing grading plans, specifications, and storm water reports for development of Lot #5 at CCBC. Having these items completed will allow a project to advance quickly once a prospect chooses to locate at this site. Funding for this item is included in the CCBC budget.

On a motion by Mr. Bryant and second by Mr. Slaughter, the Board unanimously approved the award of contract to the Timmons Group, Inc. in the amount of \$24,400 for engineering services at CCBC.

#### **AWARD OF CONTRACT RE: PREVENTATIVE MAINTENANCE HVAC – BUILDING AND GROUNDS DEPARTMENT**

Mr. Hall said staff is requesting the awarding of a contract in the amount of \$28,922 annually for the next three years to Trane, Inc. for providing scheduled maintenance services to heating, ventilation and air conditioning (HVAC) systems at County facilities. Even though it is a three-year contract, the County can terminate it at any time. By agreeing to renew for three years, the contract pricing and hourly labor rates are locked in at the 2018 rates until the end of the contract. Funds for this contract are included in the FY 2020 County Budget.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved awarding a three-year contract to Trane, Inc. in the amount \$28,922 annually for HVAC preventive maintenance services.

**AWARD OF CONTRACT RE: TRASH COMPACTORS – REFUSE DEPARTMENT**

Mr. Hall said Mike Amos, Director of the Refuse Department, is asking the Board to award a contract in the amount of \$58,414 to Mid-Atlantic Waste Systems in Salem, Virginia for two trash compactors. Pricing is based on National Joint Purchasing Agreement, Contract #041217-MEC. The compactors will be installed at the Axton Convenience Center. Funds for this project are included in the capital improvements plan.

On a motion by Dr. Martin and second by Mr. Zehr, the Board unanimously approved the award of contract to Mid-Atlantic Waste Systems in the amount of \$58,414 for two compactors.

**AWARD OF CONTRACT RE: ROLL-OFF TYPE REFUSE TRUCK – REFUSE DEPARTMENT**

Mr. Hall said Mike Amos, Director of the Refuse Department, is asking the Board to award a contract in the amount of 139,837 to Excel Truck Group in Cloverdale, Virginia for a new roll-off type refuse truck. The Excel Truck Group submitted the lowest bid. Funds for this project are included in the capital improvement plan.

On a motion by Mr. Slaughter and second by Ms. Buchanan, the Board unanimously approved the award of contract to Excel Truck Group in the amount of \$139,837 for the roll-off type refuse truck.

**ADDITIONAL APPROPRIATION RE: CATEGORICAL TRANSFER – SCHOOL BOARD**

Mr. Hall said the School Board is asking the Board of Supervisors to approve a transfer of funds in the amount of \$650,000 from the Instruction category to the categories of Transportation, Maintenance, Facilities, and Technology. According to Superintendent Sandy Strayer, the funds are needed to help with year-end purchases and ongoing budgetary needs including the purchasing of new buses and technology, addressing maintenance needs, and making the final payment on the new site for the bus garage.

On a motion by Ms. Buchanan and second by Mr. Zehr, the Board unanimously approved the categorical transfer.

**INFORMATIONAL ITEMS**

**Comments from the Board**

Dr. Martin thanked VDOT and Lisa Hughes for their speedy response in cutting trees affecting the visibility in a curve on Stonewall Jackson and Mount Olivet Road.

Mr. Adams asked Sheriff Perry to introduce Deputy Nicole Dunn as the new County Ordinance Officer.

Mr. Hall gave several dates of upcoming events, including the Martinsville-Henry County Chamber of Commerce Annual Meeting on June 6, 2019 at 6:00 p.m., the First Piedmont Corporation ribbon cutting on May 31, 2019 at noon, and The Gym ribbon cutting on June 1, 2019 at noon.

The Board approved by consensus to change the Patriot Centre Advisory Board to Patriot Centre/Commonwealth Crossing Business Centre Advisory Board. This will allow the Advisory Board to make decisions for both County-owned Industrial Parks. Mr. Hall stated Karli Foster is our County Intern for the summer and will be working a half day with the County and half a day with the Harvest Foundation throughout the summer. Rooster Walk went exceptionally well and was very well attended.

### **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 3:38 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following:

- 1) §2.2-3711(A)1 for Discussion of Appointees to Blue Ridge Regional Library Board, Parks and Recreation Board, Henry-Martinsville Social Services Board, Community Policy and Management Team, Patrick Henry Community College Board, Piedmont Regional Community Services Board, and Southside Community Action 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 4:33 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.

Board members voting in the affirmative were Mr. Bryant, Mr. Adams, Ms. Buchanan, Dr. Martin, Mr. Zehr, and Mr. Slaughter.

Blue Ridge Regional Library Board – On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board unanimously approved the re-appointment of Elizabeth Haskins and Bernice Scales to four-year terms ending June 30, 2023.

Parks and Recreation Board – On a motion by Dr. Martin and second by Mr. Bryant, the Board unanimously approved the re-appointment of Shirley Horton and Michael Minter to three-year terms ending June 30, 2022.

Henry-Martinsville Social Services Board – On a motion by Mr. Zehr and second by Ms. Buchanan, the Board unanimously approved the appointment of Willie Scales to a four-year term ending May 31, 2023.

Community Policy and Management Team – On a motion by Mr. Bryant and second by Ms. Buchanan, the Board unanimously approved the re-appointment of Darrell Jones and the appointment of Anita Hobbs to two-year terms ending June 30, 2021.

Patrick Henry Community College Board – On a motion by Mr. Slaughter and second by Mr. Zehr, the Board unanimously approved the appointment of Robert Haley to a four-year term ending June 30, 2023.

Piedmont Regional Community Services Board – On a motion by Dr. Martin and second by Mr. Carter, the Board unanimously approved the re-appointment of Curtis Millner and the appointment of Gil Carter to three-year terms ending June 30, 2022.

Southside Community Action Board – On a motion by Mr. Zehr and second by Ms. Buchanan, the Board unanimously approved the appointment of Alisha Hill to a two-year term ending June 30, 2021.

Mr. Adams recessed at 4:36 p.m. until the 6:00 p.m. evening meeting.

Mr. Adams welcomed everyone to the 6:00 p.m. meeting.

### **GENERAL HIGHWAY MATTERS**

David Kiser, Assistant Resident Engineer for the Virginia Department of Transportation, updated the Board on general highway matters. Mr. Kiser reviewed comments received at the public hearing held last month and presented a proposed Six-Year Secondary Plan for the Board's consideration. (Copy included in Board's File).

### **ADOPTION OF THE SECONDARY ROAD PLAN**

On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board unanimously adopted a resolution endorsing the Secondary Road Plan for Henry County for 2019-2025 as presented.

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

There was no one present who wished to speak.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:03 p.m., seconded by Ms. Buchanan and unanimously carried.



Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**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.





Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 6

**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: June 17, 2019

Re: Delinquent Taxes

1. **PP Collection** –As of May 31, 2019 we have collected **92.00% of 2018 PP taxes.**  
Amount collected for month was \$ 162,171.97.
2. **RE Collection** – As of May 31, 2018, we have collected **93.68% of 2018 RE taxes.**  
Amount collected for month was \$ 196,069.59.
3. Since the first of January 2019, TACS has collected \$ 614,895.30.
4. Debt Set-off – collected - \$ 38,299.91.
5. VRW STOPS:

JUN 19 – 30 Stops collected  
MAY 19 – 26 Stops collected  
APR 19 – 30  
MAR 19 – 28  
FEB 19 - 19  
JAN 19 – 5



<b>REAL ESTATE</b>	<b><u>Jan-19</u></b>	<b><u>Feb-19</u></b>	<b><u>Mar-19</u></b>	<b><u>Apr-19</u></b>	<b><u>May-19</u></b>
<b>2018</b>	1,821,617.39	1,681,257.88	1,362,744.57	1,096,330.32	1,019,453.50
<b>2017</b>	820,674.74	788,032.27	725,455.45	664,958.19	624,114.66
<b>2016</b>	458,210.64	436,440.02	401,508.63	354,357.44	310,024.04
<b>2015</b>	258,910.52	245,054.43	231,519.36	217,779.41	197,249.39
<b>2014</b>	150,198.95	145,172.08	141,467.56	134,630.93	127,840.94
<b>2013</b>	70,340.20	67,189.63	64,688.68	62,168.34	58,798.44
<b>2012</b>	42,326.83	40,062.49	38,397.28	37,082.95	35,519.50
<b>2011</b>	27,974.51	26,591.05	25,052.33	23,827.63	23,110.06
<b>2010</b>	18,626.05	18,167.44	17,768.42	17,539.41	17,055.64
<b>2009</b>	12,824.29	12,824.18	12,646.98	12,258.07	12,063.35
<b>2008</b>	9,449.72	9,398.39	9,201.41	8,887.60	8,867.25
<b>2007</b>	6,087.85	5,883.16	5,784.96	5,634.04	5,575.84
<b>2006</b>	4,972.82	4,972.71	4,594.68	4,476.65	4,449.25
<b>2005</b>	3,955.12	3,916.54	3,818.89	3,811.98	3,812.06
<b>2004</b>	8,704.97	8,705.00	8,699.06	8,699.06	8,699.06
<b>2003</b>	3,806.25	3,806.25	3,800.31	3,800.31	3,539.76
<b>2002</b>	3,825.50	3,825.50	3,819.56	3,639.90	3,639.90
<b>2001</b>	2,459.30	2,459.15	2,453.21	2,453.21	2,453.21
<b>2000</b>	1,787.49	1,783.73	1,777.13	1,777.13	1,777.13
<b>1999</b>	<u>1,609.04</u>	<u>1,609.04</u>	<u>1,602.44</u>	<u>1,602.44</u>	<u>1,602.44</u>
<b>TOTAL</b>	3,728,362.18	3,507,150.94	3,066,800.91	2,665,715.01	2,469,645.42
<b>COLLECTED</b>		221,211.24	440,350.03	401,085.90	196,069.59
<b>2018 BILLED</b>					
<b>16,138,027.42</b>	88.71%	89.58%	91.56%	93.21%	93.68%



Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 7

**Issue**

Monthly Update from the Martinsville-Henry County Economic Development Corporation

**Background**

Mark Heath, President/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** June 25, 2019

**Item Number** 8

**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 MAY 31, 2019

P 1  
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FOR 2019 11

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	53,526,660	124,382,090	117,312,780.43	3,103,297.63	7,069,309.09	94.3%
33 LAW LIBRARY FUND	31,500	31,500	7,097.41	681.00	24,402.59	22.5%
36 CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,579,719.51	39,789.20	233,247.49	87.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	1,945,398	972,238.22	.00	973,159.87	50.0%
39 SPECIAL CONSTRUCTION GRANTS	0	4,146,792	1,223,970.92	.00	2,922,821.19	29.5%
43 GATEWAY STREETSCAPE FOUN	84,799	84,799	82,849.17	38,967.11	1,949.83	97.7%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,306,326	3,466,226.02	26.42	-2,159,899.67	265.3%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	1,128,603.96	37,887.38	-95,603.96	109.3%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	764.11	.00	19,735.89	3.7%
51 PHILPOTT MARINA FUND	266,900	336,997	235,238.66	7,214.80	101,758.34	69.8%
58 SELF-INSURANCE FUND	11,915,009	12,053,725	12,312,723.95	1,056,671.21	-258,999.03	102.1%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,589,934	6,562,549.08	571,567.62	1,027,385.40	86.5%
70 SCHOOL FUND	81,909,825	85,843,962	69,049,109.39	5,900,912.31	16,794,852.69	80.4%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	478,138.65	2,377.45	1,016,975.52	32.0%
81 SCHOOL CAFETERIA FUND	5,546,738	5,795,153	4,783,948.00	624,826.36	1,011,205.26	82.6%
GRAND TOTAL	166,202,874	247,878,258	219,195,957.48	11,384,218.49	28,682,300.50	88.4%

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

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH MAY 31, 2019

P 1  
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FOR 2019 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	53,526,660	124,382,940	52,590,610.30	3,464,139.54	2,457,997.03	69,334,332.19	44.3%
33 LAW LIBRARY FUND	31,500	31,500	11,501.63	987.42	1,947.81	18,050.56	42.7%
36 CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,626,025.21	153,836.38	19,999.66	166,942.13	90.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	1,945,398	579,423.31	.00	47,166.00	1,318,808.78	32.2%
39 SPECIAL CONSTRUCTION GRANTS	0	4,146,792	1,327,464.28	96,158.29	1,808,868.08	1,010,459.75	75.6%
43 GATEWAY STREETSCAPE FOUN	84,799	84,799	54,909.76	7,706.71	1,500.00	28,389.24	66.5%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,305,476	2,029,160.99	69,143.47	73,273.72	-796,958.36	161.0%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	1,108,505.57	144,532.71	.00	-75,505.57	107.3%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	13,512.53	1,321.29	.00	6,987.47	65.9%
51 PHILPOTT MARINA FUND	266,900	336,997	143,776.08	44,332.74	41,625.00	151,595.92	55.0%
58 SELF-INSURANCE FUND	11,915,009	12,053,725	11,700,330.91	865,120.54	.00	353,394.01	97.1%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,589,934	6,610,535.94	684,933.56	6,567.48	972,831.06	87.2%
70 SCHOOL FUND	81,909,825	85,843,962	69,659,447.69	6,483,376.75	1,764,450.73	14,420,063.66	83.2%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	578,178.14	8,250.60	406,673.57	510,262.46	65.9%
81 SCHOOL CAFETERIA FUND	5,546,738	5,795,153	4,945,508.22	395,270.83	299,819.69	549,825.35	90.5%
GRAND TOTAL	166,202,874	247,878,258	152,978,890.56	12,419,110.83	6,929,888.77	87,969,478.65	64.5%

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

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH MAY 31, 2019

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FOR 2019 11

	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	27,299,924	27,299,924	27,766,712.37	367,886.43	-466,788.37	101.7%
31301200 OTHER LOCAL TAXES	12,104,000	12,104,000	12,275,441.43	1,259,236.75	-171,441.43	101.4%
31301300 PERMITS, FEES & LICENSES	58,500	58,500	46,575.56	4,341.68	11,924.44	79.6%
31301400 FINES AND FORFEITURES	178,500	178,500	150,783.24	9,511.55	27,716.76	84.5%
31301500 REVENUE FROM USE OF PROPERTY	699,000	729,000	1,991,381.04	284,167.30	-1,262,381.04	273.2%
31301600 CHARGES FOR SERVICES	245,254	245,493	260,593.42	44,687.50	-15,100.42	106.2%
31301800 MISCELLANEOUS REVENUE	55,000	55,000	49,580.80	13,952.11	5,419.20	90.1%
31301900 RECOVERED COST	2,456,823	2,562,694	2,453,647.17	234,433.07	109,046.94	95.7%
31302200 NON-CATEGORICAL AID STATE	4,088,828	4,088,828	3,789,825.68	262,005.68	299,002.32	92.7%
31302300 SHARED EXPENSES (CATEGORICAL)	5,982,413	5,975,973	5,531,644.57	528,500.93	444,328.43	92.6%
31302400 CATEGORICAL AID STATE	125,316	694,472	398,426.72	22,693.66	296,045.41	57.4%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	210,102	365,589	190,259.98	41,660.58	175,329.39	52.0%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	35,420.20	30,220.39	-15,420.20	177.1%
31304104 PROCEEDS FROM INDEBTEDNESS	0	62,168,959	62,336,352.17	.00	-167,393.34	100.3%
31304105 FUND TRANSFERS	0	36,136	36,136.08	.00	.00	100.0%
31304109 RESERVE FUNDS	0	7,796,021	.00	.00	7,796,021.00	.0%
TOTAL GENERAL FUND	53,526,660	124,382,090	117,312,780.43	3,103,297.63	7,069,309.09	94.3%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	7,000	7,000	3,708.81	681.00	3,291.19	53.0%
33301900 RECOVERED COST	4,000	4,000	3,388.60	.00	611.40	84.7%
33304109 RESERVE FUNDS	20,500	20,500	.00	.00	20,500.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	7,097.41	681.00	24,402.59	22.5%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	422,870	423,550	423,938.65	55.00	-388.25	100.1%
36302300 SHARED EXPENSES (CATEGORICAL)	195,297	195,297	153,465.50	13,742.76	41,831.50	78.6%
36302400 CATEGORICAL AID STATE	290,000	300,000	258,538.66	25,991.44	41,461.34	86.2%
36304105 FUND TRANSFERS	892,532	894,120	743,776.70	.00	150,342.90	83.2%
TOTAL CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,579,719.51	39,789.20	233,247.49	87.1%
<b>37 HCO/MTSV INDUSTRIAL SITE PROJ</b>						

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COUNTY OF HENRY LIVE DATABASE  
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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301800 MISCELLANEOUS REVENUE	0	343,500	343,500.00	.00	.00	100.0%
37301900 RECOVERED COST	0	433,254	433,254.11	.00	.00	100.0%
37302400 CATEGORICAL AID STATE	0	195,483	195,484.11	.00	-.91	100.0%
37304105 FUND TRANSFERS	0	973,161	.00	.00	973,160.78	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	1,945,398	972,238.22	.00	973,159.87	50.0%
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39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	2,158,738	397,570.00	.00	1,761,168.07	18.4%
39302400 CATEGORICAL AID STATE	0	0	6,137.25	.00	-6,137.25	100.0%
39303300 CATEGORICAL AID FEDERAL	0	1,872,222	820,263.67	.00	1,051,958.27	43.8%
39304105 FUND TRANSFERS	0	84,685	.00	.00	84,685.18	.0%
39304109 RESERVE FUNDS	0	31,147	.00	.00	31,146.92	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	4,146,792	1,223,970.92	.00	2,922,821.19	29.5%
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43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	100	100	459.17	38.16	-359.17	459.2%
43301900 RECOVERED COST	71,449	71,449	70,284.01	38,928.95	1,164.99	98.4%
43303300 CATEGORICAL AID FEDERAL	13,250	13,250	12,105.99	.00	1,144.01	91.4%
TOTAL GATEWAY STREETScape FOUND	84,799	84,799	82,849.17	38,967.11	1,949.83	97.7%
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45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	400	5,100	36,231.58	26.42	-31,131.58	710.4%
45301800 MISCELLANEOUS REVENUE	0	53,000	53,140.04	.00	-140.04	100.3%
45301900 RECOVERED COST	30,992	130,992	1,171,854.40	.00	-1,040,862.40	894.6%
45302400 CATEGORICAL AID STATE	0	0	2,205,000.00	.00	-2,205,000.00	100.0%
45304105 FUND TRANSFERS	1,429,144	1,117,234	.00	.00	1,117,234.35	.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,306,326	3,466,226.02	26.42	-2,159,899.67	265.3%
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46 CHILDRENS SERVICES ACT FUND						

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46302400 CATEGORICAL AID STATE	693,844	693,844	845,973.96	37,887.38	-152,129.96	121.9%
46304105 FUND TRANSFERS	339,156	339,156	282,630.00	.00	56,526.00	83.3%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	1,128,603.96	37,887.38	-95,603.96	109.3%
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50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	300	300	764.11	.00	-464.11	254.7%
50304109 RESERVE FUNDS	20,200	20,200	.00	.00	20,200.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	20,500	20,500	764.11	.00	19,735.89	3.7%
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51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	62,400	62,400	110,883.63	1,287.33	-48,483.63	177.7%
51301800 MISCELLANEOUS REVENUE	79,500	79,500	61,855.03	5,927.47	17,644.97	77.8%
51301900 RECOVERED COST	0	62,500	62,500.00	.00	.00	100.0%
51304105 FUND TRANSFERS	125,000	125,000	.00	.00	125,000.00	.0%
51304109 RESERVE FUNDS	0	7,597	.00	.00	7,597.00	.0%
TOTAL PHILPOTT MARINA FUND	266,900	336,997	235,238.66	7,214.80	101,758.34	69.8%
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58 SELF-INSURANCE FUND						
58301500 REVENUE FROM USE OF PROPERTY	48,000	48,000	141,223.25	14,072.94	-93,223.25	294.2%
58301600 CHARGES FOR SERVICES	11,867,009	11,867,009	12,171,500.70	1,042,598.27	-304,491.70	102.6%
58304109 RESERVE FUNDS	0	138,716	.00	.00	138,715.92	.0%
TOTAL SELF-INSURANCE FUND	11,915,009	12,053,725	12,312,723.95	1,056,671.21	-258,999.03	102.1%
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65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	401,656	389,546	331,682.69	.00	57,863.73	85.1%
65402400 CATEGORICAL AID STATE	2,850,881	2,864,960	2,009,882.88	189,816.10	855,077.12	70.2%
65403300 CATEGORICAL AID FEDERAL	3,590,667	3,591,578	3,598,978.53	381,751.52	-7,400.53	100.2%
65404105 FUND TRANSFERS	754,536	743,850	622,004.98	.00	121,845.08	83.6%

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,589,934	6,562,549.08	571,567.62	1,027,385.40	86.5%
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70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	8,188,940	8,188,940	6,522,194.88	707,527.72	1,666,745.12	79.6%
70702402 STATE SOQ FUNDS	30,872,027	30,872,027	28,211,935.30	2,543,518.03	2,660,091.70	91.4%
70702403 STATE SOQ FRINGE BENEFITS	5,136,989	5,136,989	4,703,570.94	424,722.04	433,418.06	91.6%
70702404 STATE OTHER SOQ FUNDS	6,750,388	7,089,005	5,934,442.70	1,169,190.28	1,154,562.30	83.7%
70702405 STATE CATEGORICAL FUNDS	91,312	91,312	55,241.14	28,912.57	36,070.86	60.5%
70702406 OTHER STATE FUNDS	975,215	975,215	399,505.37	31,158.63	575,709.63	41.0%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,887,954	6,205,233.59	922,671.70	3,682,720.42	62.8%
70702408 FROM OTHER FUNDS	1,716,522	1,716,522	1,496,588.23	73,211.11	219,933.77	87.2%
70702409 FROM COUNTY FUNDS	18,525,432	21,885,998	15,520,331.76	.00	6,365,666.31	70.9%
70702411 FROM LOANS, BONDS AND INVEST	0	0	65.48	.23	-65.48	100.0%
TOTAL SCHOOL FUND	81,909,825	85,843,962	69,049,109.39	5,900,912.31	16,794,852.69	80.4%
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71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	21,169.01	2,377.45	-21,169.01	100.0%
71704105 FUND TRANSFERS	548,508	548,508	456,969.64	.00	91,538.36	83.3%
71704109 RESERVE FUNDS	460,460	946,606	.00	.00	946,606.17	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	478,138.65	2,377.45	1,016,975.52	32.0%
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81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	56,515	.00	.00	56,515.00	.0%
80000415 FUND TRANSFERS	0	874	874.26	.00	.00	100.0%
80100160 CAFETERIA OPERATING REVENUES	369,466	393,935	222,579.64	28,754.49	171,355.36	56.5%
80300160 CAFETERIA OPERATING REVENUES	0	0	403,675.91	52,986.34	-403,675.91	100.0%
80600160 CAFETERIA OPERATING REVENUES	511,029	511,029	.00	.00	511,029.00	.0%
80800160 CAFETERIA OPERATING REVENUES	255,056	273,850	226,542.70	29,287.26	47,307.30	82.7%
80900160 CAFETERIA OPERATING REVENUES	232,449	251,053	201,601.17	25,404.74	49,451.83	80.3%
81000160 CAFETERIA OPERATING REVENUES	330,563	360,078	280,174.61	38,902.04	79,903.39	77.8%
81100160 CAFETERIA OPERATING REVENUES	253,223	269,368	224,086.22	28,036.29	45,281.78	83.2%
81300160 CAFETERIA OPERATING REVENUES	264,319	283,869	256,987.96	32,118.42	26,881.04	90.5%
81400160 CAFETERIA OPERATING REVENUES	689,834	689,834	609,637.26	85,339.46	80,196.74	88.4%

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
81900160 CAFETERIA OPERATING REVENUES	459,326	459,326	448,319.57	56,500.72	11,006.43	97.6%
82000160 CAFETERIA OPERATING REVENUES	539,069	539,069	514,193.16	64,987.13	24,875.84	95.4%
82300160 CAFETERIA OPERATING REVENUES	725,655	725,655	538,832.60	73,676.60	186,822.40	74.3%
83002407 FEDERAL FUNDS / GRANTS	0	0	56,515.00	.00	-56,515.00	100.0%
83200160 CAFETERIA OPERATING REVENUES	453,832	482,338	417,483.74	58,186.97	64,854.26	86.6%
83300160 CAFETERIA OPERATING REVENUES	462,917	498,360	382,444.20	50,645.90	115,915.80	76.7%
TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,795,153	4,783,948.00	624,826.36	1,011,205.26	82.6%
GRAND TOTAL	166,202,874	247,878,258	219,195,957.48	11,384,218.49	28,682,300.50	88.4%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	120,852	173,852	148,046.08	14,478.73	22,500.00	3,305.92	98.1%
31312110 COUNTY ADMINISTRATOR	349,827	349,827	338,848.62	28,666.62	.00	10,978.38	96.9%
31312240 INDEPENDENT AUDITOR	57,500	57,500	43,182.00	.00	.00	14,318.00	75.1%
31312250 HUMAN RESOURCES / TRAINING	71,042	71,042	63,898.86	3,536.36	.00	7,143.14	89.9%
31312260 COUNTY ATTORNEY	169,614	169,614	160,889.58	13,565.72	.00	8,724.42	94.9%
31312310 COMMISSIONER OF REVENUE	578,490	578,490	521,578.32	49,643.42	.00	56,911.68	90.2%
31312320 ASSESSORS	189,465	189,465	168,273.92	33,623.34	.00	21,191.08	88.8%
31312410 COUNTY TREASURER'S OFFICE	564,264	564,264	510,979.47	43,501.84	3,082.89	50,201.64	91.1%
31312430 FINANCE	394,887	394,887	359,286.06	32,012.43	.00	35,600.94	91.0%
31312510 COUNTY INFORMATION SERVICES	329,099	329,099	301,399.22	14,487.06	.00	27,699.78	91.6%
31312520 CENTRAL PURCHASING	217,646	218,759	197,416.26	17,838.55	.00	21,343.02	90.2%
31313200 REGISTRAR	293,507	293,507	234,147.62	35,356.89	.00	59,359.38	79.8%
31321100 CIRCUIT COURT	81,516	81,516	82,276.99	6,480.77	.00	-760.99	100.9%
31321200 GENERAL DISTRICT COURT	21,570	21,570	11,684.61	676.33	.00	9,885.39	54.2%
31321300 SPECIAL MAGISTRATES	3,160	3,160	3,222.73	382.46	35.58	-98.31	103.1%
31321500 JUVENILE & DOMESTIC RELATIONS	9,990	9,990	5,098.06	317.93	209.97	4,681.97	53.1%
31321600 CLERK OF THE CIRCUIT COURT	769,475	769,475	686,320.20	63,594.94	9,761.63	73,393.17	90.5%
31321610 CLERK O LIBRARY OF VA GRANTS	0	12,399	12,398.50	.00	.00	.50	100.0%
31321700 SHERIFF CIVIL & COURT SECURIT	1,090,241	1,091,541	927,809.58	81,905.46	3,274.87	160,456.55	85.3%
31321900 VICTIM / WITNESS ASSIST	176,390	176,390	142,928.23	13,770.60	.00	33,461.77	81.0%
31322100 COMMONWEALTH ATTORNEY	871,584	865,144	792,951.21	69,207.99	4,500.00	67,692.79	92.2%
31331200 SHERIFF LAW ENFORCEMENT	5,969,461	5,988,663	5,498,842.97	541,483.44	60,842.15	428,977.88	92.8%
31331330 ENFORCE SAFETY EQUIPMENT #1	0	21,562	1,345.03	1,345.03	.00	20,216.97	6.2%
31331340 ENFORCEMENT DUI AND SEATBELT	0	27,900	8,494.16	994.20	.00	19,405.84	30.4%
31331342 ENFORCE DUI AND SEATBELT #3	0	30,412	9,483.71	.00	.00	20,928.09	31.2%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	9,864	9,864.00	5,169.91	.00	.00	100.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	1,328	1,327.57	.00	.00	.00	100.0%
31331452 JAG GRANT	0	18,108	3,364.99	.00	.00	14,743.01	18.6%
31331750 SCH RESOURCE OFFICE PROG #2	69,914	69,914	63,866.08	5,804.32	.00	6,047.92	91.3%
31331751 SCH RESOURCE OFFICER PRG #SCH	190,635	190,635	142,976.25	.00	.00	47,658.75	75.0%
31331770 DCJS JAG GRANT	0	13,790	13,790.00	.00	.00	.00	100.0%
31331910 SHER ST FORFEITED ASSET SHARI	0	42,507	13,894.61	.00	28,231.55	381.05	99.1%
31331911 ATTY ST FORFEITED ASSET SHARI	0	17,570	16,316.23	1,672.15	.00	1,253.69	92.9%
31331912 SHER FED FORFEITED ASSET SHAR	0	0	9.98	.00	.00	-9.98	100.0%
31332400 OTHER FIRE AND RESCUE SERVICE	1,047,829	1,394,773	1,244,532.93	41,442.83	2,150.00	148,090.24	89.4%
31332500 EMERGENCY SERVICES TRAINING	286,670	305,078	255,169.96	29,213.10	12,260.53	37,647.39	87.7%
31332510 EMERGENCY SERVICES OPERATIONS	1,925,118	2,080,260	1,685,757.22	141,128.55	14,102.16	380,401.00	81.7%
31332550 PS - FEMA "SAFER" GRANT	0	0	331.54	.00	.00	-331.54	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	4,166,501	4,041,798	3,321,616.24	329,524.58	55,486.42	664,695.34	83.6%
31333110 SHERIFF ELECTRONIC MONITORING	32,726	32,726	5,329.00	165.00	13,198.00	14,199.00	56.6%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333310 JUVENILE PROBATION OFFICE	374,100	374,100	361,447.97	64,611.36	.00	12,652.03	96.6%
31333411 SCAAP GRANT AWARD #2	0	11,132	3,977.45	3,977.45	.00	7,154.55	35.7%
31333412 SCAAP GRANT AWARD #3	0	55	.00	.00	.00	54.69	.0%
31334410 CODE ENFORCEMENT	340,392	513,305	318,601.96	28,399.60	13,300.00	181,402.95	64.7%
31334420 FIRE PREVENTION	184,483	184,483	168,870.92	21,181.38	.00	15,612.08	91.5%
31335100 ANIMAL CONTROL	235,403	235,403	198,365.62	16,374.48	9,400.00	27,637.38	88.3%
31335510 PUBLIC SAFETY	181,782	181,782	161,711.93	13,907.25	2,115.00	17,955.07	90.1%
31335610 MTSV- HENRY COUNTY SPCA	11,667	11,667	11,667.00	.00	.00	.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	9,000	3,787.22	1,656.57	.00	5,212.78	42.1%
31342300 REFUSE COLLECTION	1,424,973	1,429,283	1,249,109.50	126,313.79	173,282.98	6,890.45	99.5%
31342301 REFUSE MAN COLLECTION SITES	237,211	237,211	201,561.75	18,076.60	.00	35,649.25	85.0%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	17,200	17,200	6,279.42	.00	3,933.89	6,986.69	59.4%
31343100 GENERAL ENGINEERING / ADM	302,783	302,783	255,854.96	21,028.16	.00	46,928.04	84.5%
31343101 COMMUNICATION EQUIP MAINTENAN	76,852	76,852	56,164.29	73.27	.00	20,687.71	73.1%
31343400 MAINT ADMINISTRATION BUILDING	469,828	459,828	326,540.60	27,539.55	172.50	133,114.90	71.1%
31343500 MAINT COURT HOUSE	359,199	348,199	241,765.08	19,766.10	492.00	105,941.92	69.6%
31343610 MAINT SHERIFF'S OFFICE	60,900	55,950	32,389.65	2,609.40	.00	23,560.35	57.9%
31343620 MAINTENANCE JAIL	316,450	316,450	219,657.95	21,101.11	3,225.00	93,567.05	70.4%
31343630 MAINT DOG POUND	18,900	23,850	18,346.39	881.59	50.00	5,453.61	77.1%
31343640 MAINT SHERIFF'S FIRING RANGE	2,242	2,242	1,045.41	68.83	.00	1,196.59	46.6%
31343690 MAINT COMMUNICATIONS SITE	134,525	134,525	84,841.74	2,667.12	.00	49,683.26	63.1%
31343710 MAINT STORAGE BUILDING	7,025	7,025	3,189.96	174.37	.00	3,835.04	45.4%
31343720 MAINT OTHER CO BUILDINGS	48,400	45,400	17,873.12	501.52	.00	27,526.88	39.4%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	62,890	62,890	40,261.50	4,067.24	8,987.00	13,641.50	78.3%
31343750 MAINT PATRIOT CTE F/R BUILDIN	14,035	27,035	21,365.39	14,803.66	135.00	5,534.61	79.5%
31343770 MAINT CERT BUILDING	65,500	65,500	53,811.12	2,205.82	1,185.00	10,503.88	84.0%
31343771 MAINT BURN BUILDING	8,520	14,300	10,481.80	218.09	.00	3,818.20	73.3%
31343772 MAINT SUMMERLIN STATION	18,025	32,130	23,955.75	567.83	.00	8,174.25	74.6%
31343780 MAINT DUPONT PROPERTY	126,976	126,976	82,320.94	10,817.10	.00	44,655.06	64.8%
31351100 LOCAL HEALTH DEPARTMENT	315,000	315,000	315,000.00	.00	.00	.00	100.0%
31352500 MENTAL HEALTH AND RETARDATION	169,920	169,920	169,920.00	.00	.00	.00	100.0%
31353230 AREA AGENCY ON AGING	16,000	16,000	5,000.00	.00	.00	11,000.00	31.3%
31353241 TRANSPOR GRANT TPORT FED OYE	44,414	44,414	23,006.11	6,068.08	.00	21,407.89	51.8%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	.00	.00	.00	5,000.00	.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	26,927	26,927	17,923.75	2,236.94	.00	9,003.25	66.6%
31353244 TRANSPOR GRANT TPORT IN-K OYE	250	250	166.72	20.84	.00	83.28	66.7%
31353251 TRANSPOR GRANT RECRE FED OYE	12,616	12,616	8,002.57	1,102.53	.00	4,613.43	63.4%
31353252 TRANSPOR GRANT RECRE INC OYE	1,200	1,200	1,536.83	.00	.00	-336.83	128.1%
31353253 TRANSPOR GRANT RECRE PUB OYE	29,428	29,428	17,923.75	2,236.94	.00	11,504.25	60.9%
31353254 TRANSPOR GRANT RECRE IN-K OYE	250	250	819.84	126.19	.00	-569.84	327.9%
31353270 TRANSPOR GRANT SUPP TPORT OYE	24,779	28,478	27,482.65	763.38	.00	995.35	96.5%
31353295 TRANSPOR GRANT LOCAL OYE	10,439	10,439	496.23	496.23	.00	9,942.77	4.8%
31353321 TRANSPOR GRANT TPORT FED EYE	0	18,687	18,686.61	.00	.00	.00	100.0%
31353322 TRANSPOR GRANT TPORT INC EYE	0	-94	1,389.74	.00	.00	-1,484.08	-1473.1%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353323 TRANSPOR GRANT TPORT PUB EYE	0	6,642	6,710.82	.00	.00	-69.12	101.0%
31353324 TRANSPOR GRANT TPORT IN-K EYE	0	62	62.52	.00	.00	-.08	100.1%
31353331 TRANSPOR GRANT RECRE FED EYE	0	2,705	2,705.39	.00	.00	.00	100.0%
31353332 TRANSPOR GRANT RECRE INC EYE	0	-170	.00	.00	.00	-169.92	.0%
31353333 TRANSPOR GRANT RECRE PUB EYE	0	9,143	6,710.82	.00	.00	2,431.88	73.4%
31353334 TRANSPOR GRANT RECRE IN-K EYE	0	63	671.06	.00	.00	-608.53	1073.2%
31353395 TRANSPOR GRANT LOCAL EYE	0	6,481	7,722.30	.00	.00	-1,240.81	119.1%
31353420 GROUP HOME SERVICES	66,192	66,192	66,192.00	.00	.00	.00	100.0%
31353600 OTHER SOCIAL SERVICES	70,921	70,921	70,921.00	.00	.00	.00	100.0%
31353900 PROPERTY TAX RELIEF	104,000	104,000	.00	.00	.00	104,000.00	.0%
31368100 COMMUNITY COLLEGES	59,442	59,442	59,442.00	.00	.00	.00	100.0%
31371110 PARKS AND RECREATION	1,148,605	1,165,188	968,178.18	91,513.89	47,125.52	149,883.95	87.1%
31371115 PARKS & RECR - SPECIAL EVENTS	0	41,205	14,450.09	364.22	.00	26,754.86	35.1%
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	13,500.00	.00	4,513.00	93.4%
31373200 LIBRARY	735,541	735,541	735,541.00	.00	.00	.00	100.0%
31381100 PLANNING, COMMUNITY DEV & BZA	307,585	307,585	278,036.19	24,836.42	.00	29,548.81	90.4%
31381220 ENGINEERING & MAPPING	290,234	290,234	262,313.79	25,535.97	.00	27,920.21	90.4%
31381500 M/HC ECONOMIC DEV CORP	745,316	745,316	685,508.48	61,615.74	.00	59,807.52	92.0%
31381510 ECONOMIC DEVELOPMENT AGENCIES	504,513	504,513	421,179.60	.00	.00	83,333.40	83.5%
31381520 ENTERPRISE ZONE INCENTIVES	15,000	15,000	.00	.00	.00	15,000.00	.0%
31381530 OTHER ECONOMIC DEV INCENTIVES	0	25,500	.00	.00	17,500.00	8,000.00	68.6%
31381600 OTH PLANNING / COMM DEV AGENC	66,883	66,883	66,883.00	9,025.00	.00	.00	100.0%
31381930 SPECIAL PLANNING GRANTS	40,000	51,183	29,539.50	3,016.00	.00	21,643.50	57.7%
31382400 SOIL & WATER CONSERVATION DIS	2,500	2,500	2,500.00	2,500.00	.00	.00	100.0%
31382710 LITTER GRANT	26,382	26,382	25,408.00	25,408.00	.00	974.00	96.3%
31383101 SEED LANDSCAPE PROGRAM	0	60,227	7,400.00	.00	18,700.00	34,126.60	43.3%
31383500 VPI COOPERATIVE EXTENSION PRO	62,912	62,912	44,101.03	597.40	.00	18,810.97	70.1%
31391400 EMPLOYEE BENEFITS	86,079	122,215	79,202.68	.00	.00	43,012.40	64.8%
31391510 CENTRAL STORES	0	0	7,840.86	-11,115.36	2,694.71	-10,535.57	100.0%
31391520 POOL VEHICLES	4,200	4,200	2,844.83	45.42	.00	1,355.17	67.7%
31391521 MOBILE COMMAND VEHICLE	6,510	6,510	7,770.55	789.73	.00	-1,260.55	119.4%
31391610 CONTINGENCY RESERVE	110,000	64,926	.00	.00	.00	64,926.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	22,065,800	26,067,910	17,073,449.10	.00	.00	8,994,460.60	65.5%
31394300 CIP CAPITAL OUTLAYS	70,000	2,374,180	680,428.86	-80,900.57	779,571.94	914,179.33	61.5%
31394304 JAIL FACILITY	1,000,000	54,406,293	2,932,715.26	93,863.94	1,146,490.74	50,327,086.93	7.5%
31395350 DEBT SERVICE OTHER DEBTS	20,000	10,114,019	5,153,556.61	1,145,912.82	.00	4,960,462.53	51.0%
TOTAL GENERAL FUND	53,526,660	124,382,940	52,590,610.30	3,464,139.54	2,457,997.03	69,334,332.19	44.3%

33 LAW LIBRARY FUND

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33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33321800	LAW LIBRARY	31,500	31,500	11,501.63	987.42	1,947.81	18,050.56	42.7%
	TOTAL LAW LIBRARY FUND	31,500	31,500	11,501.63	987.42	1,947.81	18,050.56	42.7%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,798,699	1,790,967	1,605,150.21	143,836.38	19,999.66	165,817.13	90.7%
36331403	SPECIAL GRANT OYE	2,000	22,000	20,875.00	10,000.00	.00	1,125.00	94.9%
	TOTAL CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,626,025.21	153,836.38	19,999.66	166,942.13	90.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	0	1,945,398	579,423.31	.00	47,166.00	1,318,808.78	32.2%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	1,945,398	579,423.31	.00	47,166.00	1,318,808.78	32.2%
39 SPECIAL CONSTRUCTION GRANTS								
39394380	SMITH RIVER MULTI-USE TRAIL	0	281,349	19,714.90	.00	111,439.90	150,194.00	46.6%
39394381	SMITH RIVER MULTI-USE TRAIL #	0	1,391,323	326,509.61	16,687.70	929,097.24	135,716.50	90.2%
39394484	PH I VA AVE ENHANCEMENTS	0	668,098	13,727.08	13,727.08	418,462.30	235,908.36	64.7%
39394492	SRST - ADMINISTRATIVE COSTS	0	61,366	51.55	.00	.00	61,314.04	.1%
39394493	SRST-BASSETT FACADE IMPR PROG	0	101,319	35,287.75	.00	56,676.62	9,355.00	90.8%
39394494	SRST-FIELDALE FACADE IMPR PRO	0	259,772	219,238.40	64,987.51	31,387.14	9,146.46	96.5%
39394495	SRST-BASSETT TOWN SQ/STRSCAPE	0	260,393	30,247.00	756.00	131,121.00	99,025.00	62.0%
39394496	SRST-FIELDALE TOWN SQ/STRSCAP	0	54,043	43,531.99	.00	16,911.00	-6,399.85	111.8%
39394497	SRST-BASSETT TRAIN DEPOT	0	734,479	639,156.00	.00	95,322.88	.24	100.0%
39394541	VRHRP - ADMIN COST	0	64,250	.00	.00	18,450.00	45,800.00	28.7%
39394542	VRHRP - REHAB	0	270,400	.00	.00	.00	270,400.00	.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	4,146,792	1,327,464.28	96,158.29	1,808,868.08	1,010,459.75	75.6%
43 GATEWAY STREETScape FOUND								
43382720	GATEWAY STREETScape FOUND	84,799	84,799	54,909.76	7,706.71	1,500.00	28,389.24	66.5%

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43	GATEWAY STREETScape FOUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL GATEWAY STREETScape FOUND	84,799	84,799	54,909.76	7,706.71	1,500.00	28,389.24	66.5%
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45	INDUSTRIAL DEVELOPMENT AUTH							
	45381520 ENTERPRISE ZONE INCENTIVES	754,836	691,686	686,153.08	.00	.00	5,532.92	99.2%
	45381530 OTHER ECONOMIC DEV INCENTIVES	50,000	35,000	1,085,000.00	.00	.00	-1,050,000.00	3100.0%
	45381810 INDUSTRIAL PARK OPERATING EXP	2,650	19,150	16,475.00	.00	1,500.00	1,175.00	93.9%
	45381950 REG PATRIOT CTR ORIG PARK	53,000	53,000	44,299.63	3,907.27	1,872.72	6,827.65	87.1%
	45381960 REG PATRIOT CTR EXPANSION PAR	220,000	217,590	16,535.00	1,105.00	37,215.00	163,840.35	24.7%
	45381965 REG BRYANT PROPERTY PARK	30,000	54,000	14,617.88	.00	24,000.00	15,382.12	71.5%
	45381970 REG COMMONWEALTH CROSSN PARK	257,075	142,075	76,502.20	11,528.27	8,686.00	56,886.80	60.0%
	45394310 REG IND PARK SHELL BUILDING	92,975	92,975	89,578.20	52,602.93	.00	3,396.80	96.3%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,305,476	2,029,160.99	69,143.47	73,273.72	-796,958.36	161.0%
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46	CHILDRENS SERVICES ACT FUND							
	46353500 CHILDRENS SERVICES ACT PROG	1,033,000	1,033,000	1,108,505.57	144,532.71	.00	-75,505.57	107.3%
	TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	1,108,505.57	144,532.71	.00	-75,505.57	107.3%
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50	FIELDALe SANITARY DISTRICT							
	50343900 FIELDALe SANITARY DISTRICT	20,500	20,500	13,512.53	1,321.29	.00	6,987.47	65.9%
	TOTAL FIELDALe SANITARY DISTRICT	20,500	20,500	13,512.53	1,321.29	.00	6,987.47	65.9%
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51	PHILPOTT MARINA FUND							
	51371140 MARINA	141,900	141,900	104,399.00	12,760.42	.00	37,501.00	73.6%
	51394300 CIP CAPITAL OUTLAYS	125,000	195,097	39,377.08	31,572.32	41,625.00	114,094.92	41.5%
	TOTAL PHILPOTT MARINA FUND	266,900	336,997	143,776.08	44,332.74	41,625.00	151,595.92	55.0%
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58	SELF-INSURANCE FUND							

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58	SELF-INSURANCE FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
58312550	SELF-INSURANCE	11,915,009	11,915,009	11,561,614.99	865,120.54	.00	353,394.01	97.0%
58393100	TRANSFERS TO OTHER FUNDS	0	138,716	138,715.92	.00	.00	.00	100.0%
	TOTAL SELF-INSURANCE FUND	11,915,009	12,053,725	11,700,330.91	865,120.54	.00	353,394.01	97.1%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	345,000	345,000	227,190.00	21,036.00	.00	117,810.00	65.9%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-180.00	.00	.00	2,180.00	-9.0%
65481100	AFDC- FC F/S	465,000	465,000	487,417.87	70,727.94	.00	-22,417.87	104.8%
65481200	ADOPTION SUBSIDY F/S	715,000	715,000	583,860.00	54,770.00	.00	131,140.00	81.7%
65481400	FOSTERING FUTURE IV-E FOSTER	17,394	17,394	6,280.98	.00	.00	11,113.02	36.1%
65481700	SPECIAL NEEDS ADOPTION S	90,000	90,000	60,066.00	5,594.00	.00	29,934.00	66.7%
65482000	ADOPTION INCENTIVE	5,000	5,000	733.02	.00	.00	4,266.98	14.7%
65482900	FAMILY PRESERVATION	8,203	8,203	6,327.66	1,211.91	.00	1,875.34	77.1%
65483000	CHILD WELFARE SUBST ABUSE	13,032	13,032	6,731.70	.00	.00	6,300.30	51.7%
65483300	ADULT SERVICES	35,000	35,000	5,762.68	471.25	.00	29,237.32	16.5%
65484400	FSET PURCHASED SERVICES F/	30,000	30,000	17,223.17	2,454.00	.00	12,776.83	57.4%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65484900	STAFF & OPER - NO LOCAL MATCH	0	0	281,122.41	61,027.57	.00	-281,122.41	100.0%
65485000	OUTSTATION ELIGIBILITY WORKER	48,516	48,516	44,225.95	4,016.81	.00	4,290.05	91.2%
65485500	SINGLE POOL ADMIN	5,322,464	5,239,749	4,654,759.25	441,476.69	6,567.48	578,422.27	89.0%
65485800	SINGLE POOL ADMIN PASS-THROUG	119,190	180,960	.00	.00	.00	180,960.00	.0%
65485900	SNAPET RD & IWR STAFF	17,245	17,562	2,729.28	.00	.00	14,832.72	15.5%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	4,500	4,500	250.00	250.00	.00	4,250.00	5.6%
65486200	INDEPENDENT LIVING- PURCH SER	6,000	6,000	3,991.35	2,294.35	.00	2,008.65	66.5%
65486400	RESPITE CARE FOSTER PARENT	4,000	4,000	1,325.00	175.00	.00	2,675.00	33.1%
65486600	SAFE & STABLE FAMILIES	53,916	53,916	31,206.57	4,303.42	.00	22,709.43	57.9%
65487200	VIEW - AFDC (15)	230,000	230,000	119,331.98	11,444.00	.00	110,668.02	51.9%
65487300	FOSTER PARENT TRAINING	2,400	2,400	2,200.00	1,046.12	.00	200.00	91.7%
65488500	OTHER- LOCAL ONLY	44,837	44,837	44,507.69	2,343.02	.00	329.31	99.3%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	1,706.16	30.31	.00	4,293.84	28.4%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	271.34	-494.40	.00	-271.34	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	1,100	1,100	455.67	82.74	.00	644.33	41.4%
65499700	COMPENSATION BOARD MEMBERS	9,943	22,765	21,040.21	672.83	.00	1,725.27	92.4%
	TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,589,934	6,610,535.94	684,933.56	6,567.48	972,831.06	87.2%

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	198,924	194,336	176,116.18	6,474.39	1,480.88	16,738.94	91.4%
70104300	OPER GROUNDS SERVICES	10,300	10,300	9,231.30	490.00	.00	1,068.70	89.6%
70104400	OPER EQUIPMENT SERVICES	9,900	9,900	4,945.50	.00	4,654.50	300.00	97.0%
70111102	CLASSROOM INSTRUCTION REG	1,214,722	1,216,899	932,407.22	94,121.42	.00	284,491.91	76.6%
70111212	INSTR SUP GUIDANCE SERV REG	63,955	63,955	54,506.22	5,469.63	.00	9,448.78	85.2%
70111322	INSTR SUP MEDIA SERVICE REG	76,056	76,056	62,998.19	7,258.72	2,217.20	10,840.61	85.7%
70111412	INSTR SUP OFF PRINCIPAL REG	143,774	143,774	123,372.22	11,802.92	.00	20,401.78	85.8%
70121102	CLASSROOM INSTRUCTION SP ED	373,574	373,574	364,276.55	35,970.90	.00	9,297.45	97.5%
70204200	OPER BUILDING SERVICES	133,700	0	.00	.00	.00	.00	.0%
70204300	OPER GROUNDS SERVICES	5,900	0	.00	.00	.00	.00	.0%
70204400	OPER EQUIPMENT SERVICES	8,000	0	.00	.00	.00	.00	.0%
70211102	CLASSROOM INSTRUCTION REG	1,218,888	0	.00	.00	.00	.00	.0%
70211212	INSTR SUP GUIDANCE SERV REG	65,237	0	.00	.00	.00	.00	.0%
70211322	INSTR SUP MEDIA SERVICE REG	96,406	0	.00	.00	.00	.00	.0%
70211412	INSTR SUP OFF PRINCIPAL REG	128,453	0	.00	.00	.00	.00	.0%
70221102	CLASSROOM INSTRUCTION SP ED	251,167	0	.00	.00	.00	.00	.0%
70302220	HEALTH SERVICES	0	109,412	92,823.27	9,367.04	.00	16,588.73	84.8%
70304200	OPER BUILDING SERVICES	0	260,000	235,046.67	7,419.90	92.74	24,860.59	90.4%
70304300	OPER GROUNDS SERVICES	0	110,800	105,284.55	.00	1,561.88	3,953.57	96.4%
70304400	OPER EQUIPMENT SERVICES	0	7,900	8,892.72	.00	640.06	-1,632.78	120.7%
70311102	CLASSROOM INSTRUCTION REG	0	2,156,587	1,869,254.74	187,661.72	.00	287,332.01	86.7%
70311212	INSTR SUP GUIDANCE SERV REG	0	64,663	56,047.11	5,627.24	.00	8,615.89	86.7%
70311322	INSTR SUP MEDIA SERVICE REG	0	95,138	83,374.97	7,670.51	.00	11,763.03	87.6%
70311412	INSTR SUP OFF PRINCIPAL REG	0	280,144	246,887.22	23,488.21	.00	33,256.78	88.1%
70321102	CLASSROOM INSTRUCTION SP ED	0	506,990	754,011.57	82,460.88	.00	-247,021.57	148.7%
70604200	OPER BUILDING SERVICES	236,500	0	16,375.60	719.30	.00	-16,375.60	100.0%
70604300	OPER GROUNDS SERVICES	26,300	0	.00	.00	.00	.00	.0%
70604400	OPER EQUIPMENT SERVICES	7,900	0	195.07	.00	216.06	-411.13	100.0%
70611102	CLASSROOM INSTRUCTION REG	971,384	0	160.12	.00	.00	-160.12	100.0%
70611322	INSTR SUP MEDIA SERVICE REG	6,600	0	.00	.00	.00	.00	.0%
70611412	INSTR SUP OFF PRINCIPAL REG	154,002	0	.00	.00	.00	.00	.0%
70621102	CLASSROOM INSTRUCTION SP ED	213,214	0	-600.82	.00	.00	600.82	100.0%
70708209	INSTRUCTIONAL SUPPORT	1,144,627	1,150,430	1,034,193.90	63,028.20	550.00	115,686.10	89.9%
70708309	ADMINISTRATION	361,625	376,741	360,029.79	18,919.28	.00	16,710.87	95.6%
70708609	OPERATIONS AND MAINTENANCE	1,475,898	1,752,813	1,353,049.43	52,141.30	322.00	399,441.15	77.2%
70721100	ADM BOARD SERVICES	83,727	83,727	73,282.47	6,195.78	.00	10,444.53	87.5%
70721200	ADM EXECUTIVE ADMIN SERV	638,910	638,910	386,731.50	51,924.32	6,505.00	245,673.50	61.5%
70721400	ADM PERSONNEL SERVICES	537,984	537,984	457,247.46	55,250.90	.00	80,736.54	85.0%
70721600	ADM FISCAL SERVICES	678,656	678,656	526,990.26	52,073.73	.00	151,665.74	77.7%
70722100	ADM ATTENDANCE SERVICE	127,641	127,641	75,705.11	.00	.00	51,935.89	59.3%
70722200	ADM HEALTH SERVICES	761,033	761,033	596,922.65	77,923.12	53,800.64	110,309.71	85.5%
70722300	ADM PSYCHOLOGICAL SERVICES	394,216	394,216	330,050.47	32,795.34	.00	64,165.53	83.7%
70731000	TRANSP MANAGEMENT & DIRECTION	395,032	744,192	689,256.86	29,823.09	30,331.99	24,603.15	96.7%
70732000	TRANSP VEHICLE OPERATION SERV	3,858,851	4,670,513	3,651,285.05	374,903.78	130,775.35	888,452.45	81.0%

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70732002	TRANS VEHICLE OPERATION SPEC	799,962	799,962	672,854.91	64,641.08	.00	127,107.09	84.1%
70734000	TRANSP VEHICLE MAINT SERVICE	428,798	428,798	379,455.89	33,256.84	.00	49,342.11	88.5%
70760000	FACILITIES	784,000	1,774,019	512,541.40	90,486.49	903,480.39	357,997.21	79.8%
70766006	FAC COLLINSVILLE ELEM SCHOOL	0	565,224	546,588.84	.00	.00	18,634.79	96.7%
70771000	DEBT SERVICE	2,767,972	2,767,972	2,752,826.63	450,500.00	.00	15,145.37	99.5%
70772000	FUND TRANSFERS	548,508	548,508	502,618.46	45,648.82	.00	45,889.54	91.6%
70790000	CONTINGENCY RESERVE	50,000	50,000	.00	.00	.00	50,000.00	.0%
70804200	OPER BUILDING SERVICES	128,000	138,000	125,004.05	4,189.10	13.11	12,982.84	90.6%
70804300	OPER GROUNDS SERVICES	7,600	7,600	6,284.86	500.00	.00	1,315.14	82.7%
70804400	OPER EQUIPMENT SERVICES	7,500	7,500	4,886.97	.00	.00	2,613.03	65.2%
70811102	CLASSROOM INSTRUCTION REG	1,115,674	1,118,071	859,402.99	86,820.91	.00	258,668.44	76.9%
70811212	INSTR SUP GUIDANCE SERV REG	72,036	72,036	61,158.94	6,163.15	.00	10,877.06	84.9%
70811322	INSTR SUP MEDIA SERVICE REG	83,913	83,913	58,826.76	5,754.74	.00	25,086.24	70.1%
70811412	INSTR SUP OFF PRINCIPAL REG	149,507	149,507	121,991.99	10,838.70	.00	27,515.01	81.6%
70821102	CLASSROOM INSTRUCTION SP ED	407,822	407,822	296,869.73	32,265.89	.00	110,952.27	72.8%
70904200	OPER BUILDING SERVICES	152,500	148,500	125,467.02	4,785.49	7,146.34	15,886.64	89.3%
70904300	OPER GROUNDS SERVICES	13,850	89,451	88,315.60	.00	.00	1,135.40	98.7%
70904400	OPER EQUIPMENT SERVICES	7,700	7,700	3,329.40	.00	1,133.64	3,236.96	58.0%
70911102	CLASSROOM INSTRUCTION REG	994,384	997,103	862,050.68	85,392.81	.00	135,052.27	86.5%
70911212	INSTR SUP GUIDANCE SERV REG	65,537	65,537	55,430.45	5,564.34	.00	10,106.55	84.6%
70911322	INSTR SUP MEDIA SERVICE REG	81,724	81,724	70,293.18	6,744.21	.00	11,430.82	86.0%
70911412	INSTR SUP OFF PRINCIPAL REG	149,445	149,445	132,822.47	12,336.72	.00	16,622.53	88.9%
70921102	CLASSROOM INSTRUCTION SP ED	339,067	339,067	222,566.52	20,883.47	.00	116,500.48	65.6%
71004200	OPER BUILDING SERVICES	161,000	157,785	138,351.74	6,726.49	67.82	19,365.44	87.7%
71004300	OPER GROUNDS SERVICES	17,100	17,100	16,414.06	.00	.00	685.94	96.0%
71004400	OPER EQUIPMENT SERVICES	9,500	9,500	4,685.43	.00	1,305.10	3,509.47	63.1%
71011102	CLASSROOM INSTRUCTION REG	1,526,928	1,530,401	1,301,861.18	132,304.11	.00	228,539.70	85.1%
71011212	INSTR SUP GUIDANCE SERV REG	67,172	67,172	57,106.47	5,749.62	.00	10,065.53	85.0%
71011322	INSTR SUP MEDIA SERVICE REG	82,477	82,477	58,452.82	5,637.87	.00	24,024.18	70.9%
71011412	INSTR SUP OFF PRINCIPAL REG	174,035	174,035	154,337.67	14,378.13	.00	19,697.33	88.7%
71021102	CLASSROOM INSTRUCTION SP ED	295,055	295,055	261,704.15	25,255.95	.00	33,350.85	88.7%
71104200	OPER BUILDING SERVICES	142,255	150,503	139,562.06	8,440.72	78.88	10,861.65	92.8%
71104300	OPER GROUNDS SERVICES	8,900	8,900	8,046.80	800.00	.00	853.20	90.4%
71104400	OPER EQUIPMENT SERVICES	7,800	7,800	3,941.59	.00	2,675.52	1,182.89	84.8%
71111102	CLASSROOM INSTRUCTION REG	1,074,007	1,014,819	802,333.27	77,783.48	.00	212,485.34	79.1%
71111212	INSTR SUP GUIDANCE SERV REG	66,381	46,381	31,252.69	.00	.00	15,128.31	67.4%
71111322	INSTR SUP MEDIA SERVICE REG	75,156	75,156	64,380.27	6,201.10	.00	10,775.73	85.7%
71111412	INSTR SUP OFF PRINCIPAL REG	145,764	145,764	126,957.91	11,973.47	.00	18,806.09	87.1%
71121102	CLASSROOM INSTRUCTION SP ED	383,073	383,073	277,208.72	27,741.70	.00	105,864.28	72.4%
71302220	HEALTH SERVICES	109,412	0	.00	.00	.00	.00	.0%
71304200	OPER BUILDING SERVICES	147,950	154,950	140,074.72	4,764.46	1,521.85	13,353.43	91.4%
71304300	OPER GROUNDS SERVICES	10,100	11,800	11,616.60	835.60	.00	183.40	98.4%
71304400	OPER EQUIPMENT SERVICES	9,700	9,700	2,489.61	.00	3,037.59	4,172.80	57.0%
71311102	CLASSROOM INSTRUCTION REG	1,134,777	991,978	793,978.60	85,638.05	.00	197,999.71	80.0%

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71311212 INSTR SUP GUIDANCE SERV REG	62,619	62,619	53,219.94	5,106.81	.00	9,399.06	85.0%
71311322 INSTR SUP MEDIA SERVICE REG	75,656	75,656	66,671.86	6,412.23	.00	8,984.14	88.1%
71311412 INSTR SUP OFF PRINCIPAL REG	150,580	150,580	134,535.45	12,504.08	.00	16,044.55	89.3%
71321102 CLASSROOM INSTRUCTION SP ED	639,663	639,663	391,295.20	38,335.72	.00	248,367.80	61.2%
71404200 BUILDING SERVICES	326,800	367,225	342,985.81	13,579.97	3,344.88	20,894.31	94.3%
71404300 GROUNDS SERVICES	25,573	30,073	20,314.25	180.50	3,871.18	5,887.57	80.4%
71404400 EQUIPMENT SERVICES	18,950	18,950	7,822.25	.00	4,869.75	6,258.00	67.0%
71411102 CLASSROOM INSTRUCTION	1,399,602	1,402,074	1,156,793.80	114,523.29	.00	245,280.69	82.5%
71411103 CLASSROOM INSTRUCTION	1,571,504	1,573,944	1,332,855.09	133,139.81	.00	241,089.12	84.7%
71411212 INSTR SUP GUIDANCE SERV	103,639	103,639	76,600.25	7,408.92	.00	27,038.75	73.9%
71411213 INSTR SUP GUIDANCE SERV	103,639	103,639	76,601.54	7,409.06	.00	27,037.46	73.9%
71411322 INSTR SUP MEDIA SERVICE	57,620	57,620	37,000.81	3,101.58	.00	20,619.19	64.2%
71411323 INSTR SUP MEDIA SERVICE	57,620	57,620	36,924.99	3,101.62	.00	20,695.01	64.1%
71411412 INSTR SUP OFF PRINCIPAL	181,744	181,744	165,944.38	15,489.18	.00	15,799.62	91.3%
71411413 INSTR SUP OFF PRINCIPAL	181,744	181,744	165,256.26	15,144.26	.00	16,487.74	90.9%
71421102 CLASSROOM INSTRUCTION	177,574	177,574	221,510.05	22,122.74	.00	-43,936.05	124.7%
71421103 CLASSROOM INSTRUCTION	296,986	221,986	159,386.75	15,963.77	.00	62,599.25	71.8%
71431102 CLASSROOM INSTRUCTION	94,123	94,123	80,519.68	8,023.59	.00	13,603.32	85.5%
71431103 CLASSROOM INSTRUCTION	292,529	292,529	251,425.36	24,070.94	.00	41,103.64	85.9%
71904200 BUILDING SERVICES	343,000	345,036	329,326.87	17,853.28	2,692.13	13,017.00	96.2%
71904300 GROUNDS SERVICES	33,950	41,155	34,424.48	265.63	2,000.00	4,730.52	88.5%
71904400 EQUIPMENT SERVICES	15,550	15,550	5,923.03	.00	4,099.99	5,526.98	64.5%
71911102 CLASSROOM INSTRUCTION	1,191,026	1,192,109	1,009,507.88	100,667.26	.00	182,600.91	84.7%
71911103 CLASSROOM INSTRUCTION	1,529,138	1,530,275	1,321,004.17	129,475.37	.00	209,270.62	86.3%
71911212 INSTR SUP GUIDANCE SERV	129,460	129,460	96,492.06	9,442.39	.00	32,967.94	74.5%
71911213 INSTR SUP GUIDANCE SERV	129,460	129,460	96,493.29	9,442.52	.00	32,966.71	74.5%
71911322 INSTR SUP MEDIA SERVICE	60,488	60,488	52,202.37	4,792.14	.00	8,285.63	86.3%
71911323 INSTR SUP MEDIA SERVICE	60,488	60,488	52,240.43	4,792.19	.00	8,247.57	86.4%
71911412 INSTR SUP OFF PRINCIPAL	179,230	179,230	164,247.27	14,931.57	.00	14,982.73	91.6%
71911413 INSTR SUP OFF PRINCIPAL	179,230	179,230	164,895.37	15,039.51	.00	14,334.63	92.0%
71921102 CLASSROOM INSTRUCTION	141,035	141,035	133,186.49	13,361.93	.00	7,848.51	94.4%
71921103 CLASSROOM INSTRUCTION	114,911	114,911	84,661.89	8,616.84	.00	30,249.11	73.7%
71931102 CLASSROOM INSTRUCTION	97,687	97,687	81,307.64	8,120.12	.00	16,379.36	83.2%
71931103 CLASSROOM INSTRUCTION	303,222	303,222	253,645.83	24,360.36	.00	49,576.17	83.7%
72004200 OPER BUILDING SERVICES	515,241	573,781	513,533.45	22,887.09	2,934.69	57,312.86	90.0%
72004300 OPER GROUNDS SERVICES	42,811	120,346	109,052.76	500.00	9,660.64	1,632.60	98.6%
72004400 OPER EQUIPMENT SERVICES	26,100	36,095	25,404.82	344.00	15,952.53	-5,262.25	114.6%
72011103 CLASSROOM INSTRUCTION REG	4,069,380	4,092,394	3,418,376.94	334,406.47	7,948.80	666,067.82	83.7%
72011213 INSTR SUP GUIDANCE SERV REG	341,701	341,701	295,498.34	28,695.95	.00	46,202.66	86.5%
72011323 INSTR SUP MEDIA SERVICE REG	132,162	132,162	99,190.91	8,248.13	1,265.30	31,705.79	76.0%
72011413 INSTR SUP OFF PRINCIPAL REG	541,595	541,595	409,313.21	41,652.38	.00	132,281.79	75.6%
72021103 CLASSROOM INSTRUCTION SP ED	514,566	514,566	286,924.58	27,179.64	.00	227,641.42	55.8%
72031103 CLASSROOM INSTRUCTION VOC	885,469	701,709	574,853.62	57,590.21	4,620.22	122,235.16	82.6%
72304200 OPER BUILDING SERVICES	477,000	458,028	472,870.77	20,792.03	928.00	-15,770.77	103.4%

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72304300	OPER GROUNDS SERVICES	45,561	61,761	53,970.31	1,016.85	.00	7,790.69	87.4%
72304400	OPER EQUIPMENT SERVICES	25,300	25,300	13,951.25	.00	3,750.57	7,598.18	70.0%
72311103	CLASSROOM INSTRUCTION REG	3,758,566	3,769,246	3,200,131.76	323,838.38	.00	569,114.56	84.9%
72311213	INSTR SUP GUIDANCE SERV REG	397,502	397,502	316,176.00	30,485.70	.00	81,326.00	79.5%
72311323	INSTR SUP MEDIA SERVICE REG	136,655	136,655	118,471.88	10,117.16	.00	18,183.12	86.7%
72311413	INSTR SUP OFF PRINCIPAL REG	481,900	481,900	433,377.59	38,842.18	.00	48,522.41	89.9%
72321103	CLASSROOM INSTRUCTION SP ED	512,043	512,043	524,330.79	53,281.37	.00	-12,287.79	102.4%
72331103	CLASSROOM INSTRUCTION VOC	755,605	622,423	508,598.15	49,996.34	139.65	113,685.20	81.7%
72404200	OPER BUILDING SERVICES	88,500	121,700	103,408.11	4,205.13	65.51	18,226.38	85.0%
72404300	OPER GROUNDS SERVICES	8,850	6,400	5,371.91	.00	.00	1,028.09	83.9%
72404400	OPER EQUIPMENT SERVICES	5,200	8,000	539.22	.00	2,412.43	5,048.35	36.9%
72411103	CLASSROOM INSTRUCTION REG	392,065	390,380	341,085.94	33,581.92	.00	49,294.06	87.4%
72411213	INSTR SUP GUIDANCE SERV REG	66,567	66,567	55,881.55	5,491.88	.00	10,685.45	83.9%
72411313	INSTR SUP IMPROV INSTR REG	153,015	118,239	108,745.33	10,112.19	.00	9,493.67	92.0%
72411323	INSTR SUP MEDIA SERVICE REG	0	0	787.90	.00	.00	-787.90	100.0%
72421103	CLASSROOM INSTRUCTION SP ED	68,940	68,940	58,486.84	5,871.08	.00	10,453.16	84.8%
72504200	BUILDING SERVICES	0	115,500	115,090.87	1,759.20	.00	409.13	99.6%
72504300	GROUNDS SERVICES	0	11,850	11,044.50	.00	.00	805.50	93.2%
72504400	OPER EQUIPMENT SERVICES	0	5,200	323.07	.00	.00	4,876.93	6.2%
72531103	CLASSROOM INSTRUCTION VOC	0	247,305	214,434.09	19,912.62	.00	32,870.91	86.7%
72531313	INSTR SUP IMPROV INSTR VOC	0	42,767	39,064.29	3,563.95	.00	3,702.71	91.3%
72704200	OPER BUILDING SERVICES	29,508	29,508	22,397.63	1,359.79	989.79	6,120.58	79.3%
72704300	OPER GROUNDS SERVICES	2,100	2,100	1,400.10	.00	.00	699.90	66.7%
72704400	OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200	OPER BUILDING SERVICES	1,055,217	1,062,417	885,466.09	80,926.91	1,398.33	175,552.58	83.5%
72804300	OPER GROUNDS SERVICES	700	700	69.01	.00	.00	630.99	9.9%
72804400	OPER EQUIPMENT SERVICES	3,700	3,700	15,882.76	126.87	.00	-12,182.76	429.3%
73004100	OPER MANAGEMENT AND DIRECTION	162,945	163,955	142,723.38	12,365.50	.00	21,231.31	87.1%
73004200	OPER BUILDING SERVICES	950,029	859,271	443,706.71	14,224.80	34,158.41	381,405.72	55.6%
73004300	OPER GROUNDS SERVICES	145,883	178,242	161,282.48	12,710.31	5,759.76	11,199.53	93.7%
73004400	OPER EQUIPMENT SERVICES	43,701	66,224	46,418.59	.00	6,106.28	13,699.13	79.3%
73011102	CLASSROOM INSTRUCTION REG	1,633,307	1,861,096	873,411.05	64,440.95	77,662.73	910,021.94	51.1%
73011103	CLASSROOM INSTRUCTION REG	3,007,570	3,369,318	3,250,540.59	225,973.96	97,018.48	21,758.87	99.4%
73011222	INSTR SUP SOCIAL WORKER REG	157,300	157,300	131,183.56	13,111.23	.00	26,116.44	83.4%
73011223	INSTR SUP SOCIAL WORKER REG	157,300	157,300	131,184.47	13,111.34	.00	26,115.53	83.4%
73011232	INSTR SUP HOMEBOUND REG	11,842	11,842	6,886.24	2,556.06	.00	4,955.76	58.2%
73011233	INSTR SUP HOMEBOUND REG	59,208	59,208	42,606.28	8,150.80	.00	16,601.72	72.0%
73011312	INSTR SUP IMPROV INSTR REG	415,069	415,069	388,579.84	35,194.50	.00	26,489.16	93.6%
73011313	INSTR SUP IMPROV INSTR REG	536,588	536,588	485,406.44	42,867.67	.00	51,181.56	90.5%
73011322	INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,831.47	.00	.00	168.53	96.6%
73011323	INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,831.47	.00	.00	168.53	96.6%
73011413	INSTR SUP OFF PRINCIPAL REG	0	0	533.86	533.86	.00	-533.86	100.0%
73021102	CLASSROOM INSTRUCTION SP ED	178,392	178,392	13,942.39	744.67	.00	164,449.61	7.8%
73021103	CLASSROOM INSTRUCTION SP ED	304,082	307,559	212,707.14	16,773.20	.00	94,851.86	69.2%

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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73021232	INSTR SUP	HOMEBOUND SP ED	4,306	4,306	22,306.18	4,060.55	.00	-18,000.18	518.0%
73021233	INSTR SUP	HOMEBOUND SP ED	32,295	32,295	25,638.61	3,586.02	.00	6,656.39	79.4%
73021312	INSTR SUP	IMPROV INSTR SP ED	154,949	154,949	149,045.25	13,545.77	.00	5,903.75	96.2%
73021313	INSTR SUP	IMPROV INSTR SP ED	154,949	154,949	149,045.66	13,545.82	.00	5,903.34	96.2%
73031103	CLASSROOM	INSTRUCTION VOC	6,500	6,500	.00	.00	.00	6,500.00	.0%
73031313	INSTR SUP	IMPROV INSTR VOC	80,825	80,825	74,036.96	6,730.72	.00	6,788.04	91.6%
73041102	CLASSROOM	INSTRUCTION G&T	3,500	3,500	2,714.45	.00	.00	785.55	77.6%
73041103	CLASSROOM	INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102	CLASSROOM	INSTRUCTION SUMMER	59,524	59,524	3,478.27	.00	.00	56,045.73	5.8%
73061103	CLASSROOM	INSTRUCTION SUMMER	5,382	5,382	9,458.46	.00	.00	-4,076.46	175.7%
73081102	CLASSROOM	INSTRUCTION NR DAY	1,690,410	1,690,410	1,392,418.65	142,265.69	.00	297,991.35	82.4%
73202220	HEALTH SERVICES		101,245	101,245	86,810.14	8,820.82	.00	14,434.86	85.7%
73204200	BUILDING SERVICES		219,500	216,500	225,069.17	11,592.35	1,202.82	-9,771.99	104.5%
73204300	GROUNDS SERVICES		11,950	141,595	9,191.20	.00	129,645.00	2,758.80	98.1%
73204400	EQUIPMENT SERVICES		10,200	10,200	5,688.80	.00	1,419.80	3,091.40	69.7%
73211102	CLASSROOM	INSTRUCTION	1,724,560	1,682,697	1,323,451.26	132,434.90	.00	359,245.32	78.7%
73211212	INSTR SUP	GUIDANCE SERV	62,619	62,619	53,671.51	5,385.05	.00	8,947.49	85.7%
73211322	INSTR SUP	MEDIA SERVICE	85,711	85,711	72,508.36	6,832.85	.00	13,202.64	84.6%
73211412	INSTR SUP	OFF PRINCIPAL	264,726	198,726	157,379.35	14,220.05	.00	41,346.65	79.2%
73221102	CLASSROOM	INSTRUCTION	70,790	70,790	75,152.48	6,397.05	.00	-4,362.48	106.2%
73304200	BUILDING SERVICES		228,500	219,932	191,484.83	7,480.94	4,149.82	24,297.35	89.0%
73304300	GROUNDS SERVICES		14,100	16,700	14,005.00	.00	.00	2,695.00	83.9%
73304400	EQUIPMENT SERVICES		11,000	11,000	5,349.34	.00	1,050.66	4,600.00	58.2%
73311102	CLASSROOM	INSTRUCTION	1,703,182	1,706,152	1,460,928.96	147,347.93	.00	245,222.94	85.6%
73311212	INSTR SUP	GUIDANCE SERV	74,942	74,942	48,810.78	4,965.62	.00	26,131.22	65.1%
73311322	INSTR SUP	MEDIA SERVICE	104,447	104,447	88,707.03	8,317.10	.00	15,739.97	84.9%
73311412	INSTR SUP	OFF PRINCIPAL	256,894	256,894	209,152.38	19,989.71	.00	47,741.62	81.4%
73321102	CLASSROOM	INSTRUCTION	461,447	461,447	425,731.04	43,169.58	.00	35,715.96	92.3%
73411102	CLASSROOM	INSTRUCTION	9,800,000	273,273	.00	.00	.00	273,273.00	.0%
73600440	EQUIPMENT SERVICES		0	1,500	900.00	.00	.00	600.00	60.0%
73604110	CLASSROOM	INSTRUCTION	0	794,072	656,715.37	63,130.82	6,244.75	131,111.88	83.5%
73604131	INSTR SUP	IMPROV INSTR	0	206,674	190,855.31	15,109.58	.00	15,818.69	92.3%
73604200	BUILDING SERVICES		0	1,000	1,074.46	94.30	.00	-74.46	107.4%
73671104	ADULT BAS ED CURR YR CLASSROO		0	118,432	96,108.26	11,652.96	.00	22,323.74	81.2%
73871104	ADULT HS (GAE) CUR YR CLASSRM		0	11,270	11,202.39	.00	.00	67.61	99.4%
74231103	CARL PERKINS CY SEC CLASSROOM		0	176,749	165,833.30	5,643.11	1,812.81	9,102.89	94.8%
74231133	CARL PERKINS CY SEC CLASSROOM		0	8,652	7,179.80	748.42	.00	1,472.20	83.0%
75202110	CLASSROOM	INSTRUCTION	0	607,945	514,695.53	50,908.75	.00	93,249.47	84.7%
75202131	INSTR SUP	IMPROV INSTR	0	12,005	8,591.97	779.20	.00	3,413.03	71.6%
75212110	CLASSROOM	INSTRUCTION	0	490,861	371,514.33	36,929.93	.00	119,346.67	75.7%
75212131	INSTR SUP	IMPROV INSTR	0	16,370	11,635.67	1,393.27	.00	4,734.33	71.1%
75904200	BUILDING SERVICES		0	17,100	17,100.00	.00	.00	.00	100.0%
75911103	REGIONAL ALT PROG CY CLASSROO		0	133,960	117,228.28	8,831.98	5,650.12	11,081.61	91.7%
75911413	REGIONAL ALT PROG CY INSTR OF		0	68,611	58,454.04	5,173.76	.00	10,156.96	85.2%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2019

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FOR 2019 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76031131 INSTR SUP IMPROV INSTR	0	3,583	2,451.10	.00	.00	1,131.90	68.4%
76051131 INSTR SUP IMPROV INSTR	0	0	.00	56.72	.00	.00	.0%
76061131 INSTR SUP IMPROV INSTR	0	55,109	55,109.00	.00	.00	.00	100.0%
76071131 INSTR SUP IMPROV INSTR	0	271,313	73,810.25	28,500.00	60,621.60	136,881.15	49.5%
76108110 CLASSROOM INSTRUCTION	0	5,499	5,494.43	.00	.00	4.57	99.9%
76111213 INSTR SUP GUIDANCE SERV	0	33,420	29,955.44	3,424.78	.00	3,464.56	89.6%
76118110 CLASSROOM INSTRUCTION	0	44,947	43,884.36	3,548.97	.00	1,062.64	97.6%
76128110 CLASSROOM INSTRUCTION	0	83,561	28,265.10	5,653.02	.00	55,295.90	33.8%
76250420 SECURITY EQUIP GRANT	0	37,500	37,500.00	31,875.00	.00	.00	100.0%
76321110 CLASSROOM INSTRUCTION	0	11,631	6,557.33	857.41	.00	5,073.67	56.4%
76331110 CLASSROOM INSTRUCTION	0	11,197	11,421.42	.00	.00	-224.42	102.0%
76341110 CLASSROOM INSTRUCTION	0	21,513	17,601.20	4,664.53	.00	3,911.80	81.8%
76351110 CLASSROOM INSTRUCTION	0	58,101	58,098.24	.00	.00	2.76	100.0%
76361110 CLASSROOM INSTRUCTION	0	421,697	333,987.98	9,036.09	12,169.75	75,539.27	82.1%
76371110 CLASSROOM INSTRUCTION	0	2,438,594	1,893,411.31	185,166.07	37,796.86	507,385.83	79.2%
76371131 INSTR SUP IMPROV INSTR	0	136,746	121,907.91	11,356.03	.00	14,838.09	89.1%
76421110 CLASSROOM INSTRUCTION	0	16,326	14,109.28	6,500.00	.00	2,216.72	86.4%
76431110 CLASSROOM INSTRUCTION	0	332,752	301,642.28	30,231.67	.00	31,109.72	90.7%
76481110 CLASSROOM INSTRUCTION	0	106	.00	.00	.00	106.00	.0%
76491110 CLASSROOM INSTRUCTION	0	970	969.53	.00	.00	.47	100.0%
76501110 CLASSROOM INSTRUCTION	0	57,117	5,868.22	.00	.00	51,248.78	10.3%
76551110 CLASSROOM INSTRUCTION	0	52,194	24,565.40	1,313.60	.00	27,628.60	47.1%
76632110 CLASSROOM INSTRUCTION	0	13,894	12,886.96	.00	.00	1,007.04	92.8%
76642110 CLASSROOM INSTRUCTION	0	418,909	332,717.66	42,136.10	11,986.15	74,205.19	82.3%
76652110 CLASSROOM INSTRUCTION	0	2,101,761	1,477,344.17	135,945.06	5,500.00	618,916.83	70.6%
76671131 INSTR SUP IMPROV INSTR	0	50,000	37,322.87	6,540.00	.00	12,677.13	74.6%
76702229 HEALTH SERVICES	0	15,778	14,707.00	.00	.00	1,071.00	93.2%
76711110 TITLE IV-A #1	0	22,335	20,827.00	.00	.00	1,508.00	93.2%
76721110 TITLE IV-A #2	0	181,995	90,623.27	-615.00	37,942.00	53,429.73	70.6%
76812110 CLASSROOM INSTRUCTION	0	7,200	4,391.16	399.24	.00	2,808.84	61.0%
78811102 TITLE VI, PART B #3 CLASS INS	0	127,696	98,399.59	6,789.75	.00	29,296.41	77.1%
78811131 TITLE VI PART B #3	0	13,655	5,812.11	605.86	.00	7,842.89	42.6%
78911102 TITLE VI, PART B #2 CLASS INS	0	49,381	49,293.30	.00	.00	87.70	99.8%
79939143 EMPLOYEE BENEFITS	0	0	-10.32	-1.33	.00	10.32	100.0%
TOTAL SCHOOL FUND	81,909,825	85,843,962	69,659,447.69	6,483,376.75	1,764,450.73	14,420,063.66	83.2%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	504,484	659,977	241,334.97	8,250.60	402,555.45	16,086.25	97.6%
73111103 CLASSROOM INSTRUCTION SEC TXB	504,484	835,138	336,843.17	.00	4,118.12	494,176.21	40.8%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	578,178.14	8,250.60	406,673.57	510,262.46	65.9%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2019

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FOR 2019 11

81	SCHOOL CAFETERIA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
81 SCHOOL CAFETERIA FUND								
80105100	CAFETERIA OPERATING EXPENSES	299,907	297,501	224,244.26	18,820.67	13,563.76	59,692.98	79.9%
80305100	CAFETERIA OPERATING EXPENSES	0	465,984	388,647.96	28,961.70	18,503.79	58,832.25	87.4%
80605100	CAFETERIA OPERATING EXPENSES	485,195	0	.00	.00	.00	.00	.0%
80805100	CAFETERIA OPERATING EXPENSES	224,590	239,081	201,519.43	14,534.08	11,301.15	26,260.42	89.0%
80905100	CAFETERIA OPERATING EXPENSES	207,045	225,926	202,663.92	17,381.91	10,035.57	13,226.51	94.1%
81005100	CAFETERIA OPERATING EXPENSES	274,453	282,699	244,047.18	17,246.45	18,125.06	20,526.76	92.7%
81105100	CAFETERIA OPERATING EXPENSES	243,457	279,358	240,263.80	20,152.55	37,555.07	1,539.13	99.4%
81305100	CAFETERIA OPERATING EXPENSES	262,570	286,085	263,827.27	21,310.73	42,607.46	-20,349.73	107.1%
81405100	CAFETERIA OPERATING EXPENSES	687,121	735,943	609,177.85	50,692.77	21,009.32	105,755.67	85.6%
81405200	SCHOOL CATERING SERVICES	10,980	10,980	2,954.57	1,543.50	2,123.14	5,902.29	46.2%
81905100	CAFETERIA OPERATING EXPENSES	441,749	479,914	408,308.70	34,954.51	15,489.87	56,115.43	88.3%
82005100	CAFETERIA OPERATING EXPENSES	539,348	587,074	501,897.64	41,129.89	24,284.23	60,892.55	89.6%
82305100	CAFETERIA OPERATING EXPENSES	678,458	634,171	538,222.12	43,918.73	21,374.51	74,574.37	88.2%
83005100	CAFETERIA OPERATING EXPENSES	442,042	472,331	398,818.38	25,957.49	625.00	72,887.62	84.6%
83205100	CAFETERIA OPERATING EXPENSES	367,533	407,605	385,065.14	30,671.25	45,000.20	-22,460.34	105.5%
83205300	VDH CACFP/SFSP	0	0	24.25	.00	.00	-24.25	100.0%
83305100	CAFETERIA OPERATING EXPENSES	382,290	390,501	335,825.36	27,994.70	18,221.56	36,454.08	90.7%
89909140	EMPLOYEE BENEFITS	0	0	.39	-.10	.00	-.39	100.0%
TOTAL SCHOOL CAFETERIA FUND		5,546,738	5,795,153	4,945,508.22	395,270.83	299,819.69	549,825.35	90.5%
GRAND TOTAL		166,202,874	247,878,258	152,978,890.56	12,419,110.83	6,929,888.77	87,969,478.65	64.5%

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

	<b><u>APRIL</u></b> <b><u>30, 2019</u></b>	<b><u>MAY</u></b> <b><u>31, 2019</u></b>
<b>GENERAL FUND</b>		
Branch Banking & Trust - Public Special MRC-MM	687,496.23	133,002.13
American National Bank - DDA	3,804,614.84	3,722,260.72
American National CD - matures 3/23/23	5,163,172.56	5,163,172.56
American National CD - matures 3/23/23	5,176,986.18	5,176,986.18
American National Bank - MMA	17,539,667.98	12,041,057.34
American National Bank - Investment	10,277,469.06	10,346,409.51
Blue Ridge Bank CD - matures 5/23/24	<u>3,048,501.51</u>	<u>5,063,405.76</u>
<b>Total</b>	\$ 45,697,908.36	\$ 41,646,294.20
<b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>		
Branch Banking & Trust - Public Fund MRS	\$ 840,350.01	\$ 885,155.98
Carter Bank & Trust - Cafeteria MMA		<u>\$ 500,904.04</u>
<b>Total</b>		\$ 1,386,060.02
<b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>		
American National Bank - MMA	\$ 1,055,068.29	\$ 1,094,843.96

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2018-2019  
JUNE 25, 2019**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$ 110,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year	50,000
	<b>160,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>	
Reserve for Sheriff's Criminal Apprehension Fund	(50,000)
Unsafe Structures	(36,000)
Courthouse Boiler Replacement	(51,074)
CPEG-Retail Strategies	(8,000)
<b>CONTINGENCY RESERVE PRIOR TO MAY 28, 2019 BOARD MEETING</b>	<b>\$ 14,926</b>

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0

<b>CONTINGENCY RESERVE AVAILABLE - JUNE 25, 2019</b>	<b>14,926</b>
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Request Pending at June 25, 2019 Meeting:

None	
	0
Total Pending	0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$ 14,926</b>
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Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8A

**Issue**

Additional Appropriation re: State Asset Forfeiture – Commonwealth Attorney’s Office

**Background**

Commonwealth’s Attorney Andrew Nester is asking the Board to approve an additional appropriation of \$750 from State Asset Forfeiture funds to cover the cost of three software licensing fees related the use of the 911 Center reporting system.

**Attachments**

1. Letter from Andrew Nester
2. Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation of \$750.

# ATTORNEY FOR THE COMMONWEALTH



Henry County Courthouse Building  
3160 Kings Mountain Road, Suite D • Martinsville, Virginia 24112  
Phone (276) 634-4500 • Fax (276) 634-4509



**M. ANDREW NESTER**  
Commonwealth's Attorney

DAWN M. FUTRELL

JESSICA S. HENSON

AWBREY J. WATTS

WAYNE O. WITHERS, JR.

Assistant Commonwealth's Attorneys

June 5, 2019

Henry County Board of Supervisors

RE: Appropriation of Asset Forfeiture Funds

Dear Friends:

My office would like to purchase CAD Reporting Software that would enable our office to digitally integrate with the Martinsville-Henry County 911 Center's database. This will allow our office to retrieve some information from the 911 Center without the need of contacting the 911 Center and having one of their employees retrieve the information for us. Such will be a great time savings for our office and a manpower savings for the 911 Center.

Typically each license costs \$500 per licensed user. However, 911 Center Director, J. R. Powell, was able to negotiate a 50% discount per license with Southern Software. Thus, each license will cost \$250.00. To this end, we would like three (3) licenses to be purchased for use in this office. Therefore, I am requesting that \$750.00 be appropriated from my asset forfeiture account into ADP Software (31331911/580200) to cover this cost.

If you have any questions in this regard, please do not hesitate to give me a call.

Sincerely,

M. Andrew Nester  
Commonwealth's Attorney  
Henry County, Virginia

MAN:hcm

C: Darrell Jones

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Atty State Forfeited Asset Sharing

YEAR ENDING June 30, 2019

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
<b>ADDITIONAL APPROPRIATION SECTION</b>		
<u>Atty State Forfeited Asset Sharing</u>		
31331911 580200	ADP Software and Updates	\$ 750
	<b>Total Additional Appropriation</b>	\$ <b>750</b>

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
31302400 433116	Asset Forfeiture funds Attorney	\$ 750
	<b>Total Revenue Source or Account Transferred</b>	\$ <b>750</b>

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

To appropriate State asset forfeiture funds received for the Commonwealth Attorney to purchase three software licenses for CAD Reporting Software allowing integration with 911 Center database.

**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:

June 25, 2019



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8B

**Issue**

Additional Appropriation - Dick & Willie Passage Trail, Phase 6A

**Background**

Staff is asking the Board to appropriate funds in the amount of \$181,400 received from the Martinsville-Henry County Economic Development Corporation for acquisition of right-of-ways for the Dick & Willie Passage Trail, Phase 6A. Once completed, Phase 6A will connect the existing trail to the section currently under construction from Spruce Street to the Smith River Sports Complex. The trail will then be contiguous from El Parral Restaurant all the way to the Smith River Sports Complex for a total of 10.5 miles of paved trail.

**Attachments**

Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation in the amount of \$181,400 as requested.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME Special Construction Grant Projects  
 DEPARTMENT Smith River Trail  
 YEAR ENDING June 30, 2019

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
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<b>ADDITIONAL APPROPRIATION SECTION</b>		
<b>Special Construction Grants Fund</b>		
39394380 580320	Purchase of Right of Ways	\$ 181,400
	<b>Total Additional Appropriation</b>	\$ <b>181,400</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
<b>Special Construction Grants Fund</b>		
39301900 419224	EDC Share of Economic Development Cost	\$ 181,400
	<b>Total Revenue Source or Account Transferred</b>	\$ <b>181,400</b>

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

To appropriate funds from the Martinsville/Henry County EDC to be used for right-of-way acquisition for the extension of the Dick & Willie Trail Phase 6a.

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**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:

June 25, 2019



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8C

**Issue**

Additional Appropriation re: Categorical Transfer – School Board

**Background**

The School Board is asking the Board of Supervisors to approve a transfer of funds in the amount of \$250,000 from the Administration and Health Categories to the Transportation Category. According to documents provided by the School Board, the funds are needed to purchase school buses and other transportation-related items.

**Attachments**

1. Memorandum from Sandy Strayer
2. Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the categorical transfer in the amount of \$250,000.

June 20, 2019

Mr. Tim Hall,

The School Board requests that the Board of Supervisors approve a categorical transfer from the Administration/Health and Attendance category to the Transportation category in the amount of \$250,000. Henry County Public Schools will use the funds to purchase school buses according to the established replacement schedule.

We ask that the transfer request be presented at the Board of Supervisors June meeting for consideration.

Thank you for your consideration of this matter.

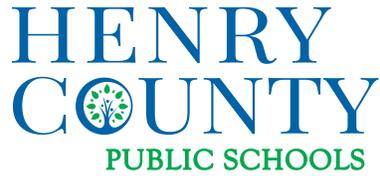
Sincerely,



Sandy C. Strayer  
Superintendent

cc: Dale Wagoner





### **Agenda Item Details**

Meeting	Jun 20, 2019 - Special Meeting - Fiscal Year Closeout - 9:00 a.m.
Category	C. ACTION AGENDA
Subject	2. Approval of Category Transfer
Access	Public
Type	Action

### **Public Content**

**Presenter: Dr. Benjamin D. Boone, Director of Finance**

#### **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 the Administration/Attendance and Health category to the Transportation category would be beneficial in the FY 2019 Budget. These funds are needed to help fund the purchase of school buses and other end of year purchases for transportation.

#### **Administrative Recommendation**

It is recommended that the School Board approve the categorical transfer request of \$250,000 and forward a transfer/appropriation request to the Board of Supervisors.

#### **Reference**

School Board Policy DA

#### **Submitted By**

Dr. Benjamin D. Boone, Director of Finance

#### **Recommended By**

Dr. Benjamin D. Boone, Director of Finance

#### **Administratively Approved By**

Sandy Strayer, Superintendent

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### **Administrative Content**

### **Executive Content**

**Motion & Voting**

That the category transfer be approved as presented.

Motion by Teddy Martin II, second by Joseph A DeVault.

Final Resolution: Motion Carries

Yes: Thomas E Auker, Joseph A DeVault, Benjamin E Gravely, Teddy Martin II, 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

DEPARTMENT ADMINISTRATION, TRANSPORTATION

YEAR ENDING June 30, 2019

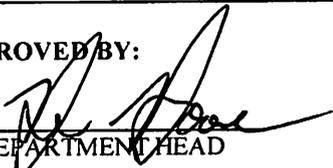
<b>COMPLETE</b>		
<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>AMOUNT</b>
		<b>(WHOLE DOLLARS)</b>

ADDITIONAL APPROPRIATION SECTION		
70732000 - 580220	BUSES REGULAR REPLACEMENT	\$ 250,000
	<b>Total Additional Appropriation</b>	<b>\$ 250,000</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
70721200 511120	SUPERINTENDENT	\$ 25,000
70721600 511130	ASSISTANT SUPERINT	60,000
70722100 511380	ATTENDANCE	35,000
70721400 511520	CLERICAL	20,000
70721600 522110	RETIREMENT VRS 1	5,000
70721200 523000	HOSPITAL/MEDICAL P	8,000
70721600 523000	HOSPITAL/MEDICAL P	2,000
70722200 530000	PURCHASED SERVICES	25,000
70721200 531500	PROF SERV LEGAL	50,000
70721200 531600	PROF SERV OTHER	10,000
70721200 555000	TRAVEL	5,000
70722200 555000	TRAVEL	3,000
70721200 555040	TRAVEL	2,000
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 250,000</b>

<b>Difference (Should be Zero)</b>	\$	<b>0</b>
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**REASON FOR APPROPRIATION:**  
TRANSFER TO TRANSPORTATION FOR END OF YEAR EXPENSES

**APPROVED BY:**  
  
 DEPARTMENT HEAD

6/20/19  
 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:

CO ADMINISTRATOR

DATE



Henry County  
Board of Supervisors

---

**Meeting Date** June 25, 2019

**Item Number** 8D

**Issue**

Additional Appropriation re: Four-for-Life Funds – Public Safety

**Background**

Henry County recently received \$54,205 from the Commonwealth's Four-for-Life, return-to-localities fund. This fund is derived from a fee charged on each vehicle registered in Henry County. The funds must be used for emergency medical services training, supplies, and/or equipment. In the past, the funds were distributed equally among the five county rescue squads and the Department of Public Safety for ambulance operations. As previously approved by the Board of Supervisors, the squads will be required to spend the funds prior to February 1, 2020 to allow staff time to complete the required reports and submit them to the Commonwealth.

**Attachments**

1. Memo from Mr. Tatum
2. Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation of \$54,205 from Four-for-Life funds.



# **County of Henry**

## **Department of Public Safety**

1024 DuPont  
Road  
Martinsville, VA  
24112

### **MEMORANDUM**

TO: Tim Hall  
County Administrator

FROM: Matt Tatum, MPP  
Director

DATE: June 17, 2019

REF: FY-2020 Return to Localities Fund

I am pleased to report that Henry County has met all of the requirements of the Virginia Department of Health's Return to Locality Fund and has received \$54,204.80. The Return to Locality Fund is derived from a fee charged on each vehicle registered in Henry County. The funds must be used for emergency medical services (EMS) training, supplies, and equipment.

Last year the funds were distributed equally between the five volunteer rescue squads and the Department of Public Safety for EMS operations. Utilizing the same distribution formula as last year, each agency will receive \$9,034.13.

I request the Board to appropriate the funds in the amount of \$54,204.80 and authorize distribution equally between each of the rescue squads and Department of Public Safety. To accurately report the use of these funds to the Virginia Department of Health, I also request, as historically done, any remaining balance as of February 1, 2020, be removed from any agency and used for projects to improve the EMS system of Henry County as a whole.

Should you have any questions or require additional Information, please

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT Other Fire and Rescue Services  
 YEAR ENDING June 30, 2019

<b>COMPLETE ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>AMOUNT (WHOLE DOLLARS)</b>
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ADDITIONAL APPROPRIATION SECTION		
31332400 556450	Paym Vol Res Squads 4 For Life	\$ 54,205
<b>Total Additional Appropriation</b>		<b>\$ 54,205</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 424413	State EMS 4-For Life Funds	\$ 54,205 R
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 54,205</b>

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

To appropriate State Four-For-Life funds received (\$54,204.80) in FY 2019. Allowance for the five County squads and the Department of Public Safety is an equal share or \$9,034.13 for each unit.

**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:

June 25, 2019



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8E

**Issue**

Additional Appropriation re: Compensation Board Funds – Sheriff’s Office

**Background**

Sheriff Lane Perry is asking the Board to approve an additional appropriation of \$19,557 received from the Virginia Compensation Board to provide additional compensation to Sheriff’s Deputies in specific pay grades. Employees in Grade 7 and 8 received an annual salary increase of \$871 and \$911, respectively. The appropriation also transfers funds within the Sheriff’s Office cost centers to adjust for salary budget overages for FY 2019 caused by shifting personnel between cost centers.

**Attachments**

1. Memorandum from Sheriff Perry
2. Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the appropriation as outlined above and noted in the attachment.



# 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

L. A. PERRY, SHERIFF

To: Jim L. Adams – Chairman  
Debra P. Buchanan– Vice Chairman  
Joe Bryant  
Dr. David Martin  
Tommy Slaughter  
Ryan Zehr

From: L.A. Perry  
Sheriff

Date: June 14, 2019

Ref: Additional Appropriation – Comp Board

The Henry County Sheriff's Office is requesting that the Board appropriate the additional salary funding from the Virginia Compensation Board in the current fiscal year. The 2018 General Assembly approved a salary increase effective February 1, 2019 for specific grade employees if revenue projections met a specific benchmark. These increases were for Comp Board employees at grades 7, \$871 annually, and grade 8, \$911 annually.

In our office we had 11 employees at grade 7 and 41 employees at grade 8. The total amount for fiscal year 2019 is \$19,557 to cover the raises from February 1, 2019 to June 30, 2019. This raise was not included in the current budget due to the variables involving the number of employees affected and the revenue forecasts stipulation.

We are asking the Board to appropriate the additional revenue as presented in the Additional Appropriation sheet. The revenue amounts in the costs centers are:

Court / Civil - \$2,278  
Law Enforcement - \$12,410  
Corrections - \$4,489  
Animal Control - \$380

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

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT Civil & Court/Law Enforcement/Corrections/Animal C  
 YEAR ENDING June 30, 2019

<b>ACCOUNT NUMBER</b>		<b>AMOUNT</b>
<b>ORG OBJECT</b>	<b>ACCOUNT NAME</b>	<b>(WHOLE DOLLARS)</b>

<b>ADDITIONAL APPROPRIATION SECTION</b>			
31321700	511000	Salaries and Wages Regular	\$ 2,278
31331200	511000	Salaries and Wages Regular	12,410
31333100	511000	Salaries and Wages Regular	4,489
31335100	511000	Salaries and Wages Regular	380
31331200	511000	Salaries and Wages Regular	31,000
31333100	511000	Salaries and Wages Regular	14,000
31335100	511000	Salaries and Wages Regular	500
		<b>Total Additional Appropriation</b>	<b>\$ 65,057</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
31302300	423200	Sheriff Comp Board	\$ 19,557
31321700	511000	Salaries and Wages Regular	45,500
		<b>Total Revenue Source or Account Transferred</b>	<b>\$ 65,057</b>

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

To appropriate Comp Board raises given February 1, 2019 to Sheriff's Office Grade 7 and 8 employees and to also transfer funds within the Sheriff's office cost centers to adjust for salary budget overages for FY 2019 caused by shifting personnel during turnover of personnel.

**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:

June 25, 2019



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8F

**Issue**

Additional Appropriation re: Children's Services Act Program Funds

**Background**

Staff is asking the Board to approve an additional appropriation of \$275,000 to cover overages in the Children's Service Act Program Fund. The cost of providing services to certain at-risk youth continues to escalate and there has been a higher number of youth placed in foster care in recent months. Both of the factors has resulted in the expenditures exceeding the budgeted amount. In years past, the County has consistently stayed under budget in this category.

**Attachments**

Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation of \$275,000 to the Children's Services Act Program Funds.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund / Children's Services Act Fund

DEPARTMENT Transfers / Children's Services Act

YEAR ENDING June 30, 2019

<b>ACCOUNT NUMBER</b>		<b>AMOUNT</b>
<b>ORG      OBJECT</b>	<b>ACCOUNT NAME</b>	<b>(WHOLE DOLLARS)</b>

<b>ADDITIONAL APPROPRIATION SECTION</b>			
<b>Children's Services Act Fund</b>			
46353500	557410	M Res 1B Foster Care Other	\$ 275,000
<b>General Fund</b>			
31393100	592460	Transfer Children's Services Act	275,000
<b>Total Additional Appropriation</b>			<b>\$ 550,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
<b>Children's Services Act Fund</b>			
46304105	441531	Transfers from General Fund	\$ 275,000
46302400	424107	Public Assist CSA Admin	11,685
<b>General Fund</b>			
31333100	538530	House Inmates Other Jails	125,000
31301900	419206	Unused Health Department Funds	32,000
31301900	419207	Insurance Recoveries on Damage	78,000
31301500	415101	Interest on Bank Deposits	28,315
<b>Total Revenue Source or Account Transferred</b>			<b>\$ 550,000</b>

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

To appropriate and transfer funds from General Fund to cover budget shortage in local share of Children's Services Act Fund.

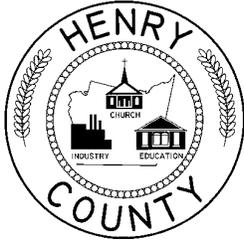
**APPROVED BY:**

\_\_\_\_\_  
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:

June 25, 2019



Henry County  
Board of Supervisors

---

**Meeting Date** June 25, 2019

**Item Number** 8G

**Issue**

Additional Appropriation and Award of Contract re: Ambulance Stretcher Lift System – Public Safety

**Background**

Public Safety Director Matt Tatum is asking the Board to approve an additional appropriation in the amount of \$27,513 needed to cover the cost of an automatic stretcher mount and lift system for one of the ambulances. Mr. Tatum has indicated that the new equipment will improve emergency response and reduce employee injuries. In addition, Mr. Tatum is asking the Board to award a sole-source contract to Vest Sales and Services, Inc., in the same amount for this equipment. Funding for this purchase was derived from additional revenue generated by EMS billing.

**Attachments**

1. Memo from Matt Tatum
2. Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation of \$27,513 and awarding the sole source contract to Vest Sales and Service, Inc. in the same amount.



## County of Henry

### Department of Public Safety

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

June 17, 2019

#### MEMORANDUM

To: Tim Hall  
County Administrator

From: Matt Tatum  
Director

Re: Additional Appropriation Request

New requirements for ambulances stipulate a specific type of cot retention system that is required. This requirement forces the Department of Public Safety to upgrade our ambulances when we have an existing ambulance's box removed and placed on a new chassis. Staff has historically elected to go with the least expensive approved device due to budgetary limitations though there is a more desirable device available. The more desirable device provides an additional benefit related to the safety of our staff in that this device allows the stretcher to be loaded into the ambulance, with a patient on the stretcher, without any lifting being required of the paramedic.

Through grants and previous budgeted items, the department has already updated each of our ambulances with this device except unit 512. In addition to improving provider safety, updating unit 512 now with this device will standardize all of our ambulances to the same capability.

As we come to the close of this fiscal year, a review of the budgets associated with the department reveals that revenues based on EMS responses has drastically exceeded what was predicted. As of today, the collections above what was predicted exceed \$100,000 and is primarily attributed to the increase in the number of calls being answered by the department. The amount of surplus in this fiscal year's budget is rare making this request a rare occurrence.

Due to the availability of these funds in this fiscal year and to improve the safety of our staff, I request the approval of an additional allocation totaling \$27,512.46 by the Board of Supervisors and that the Board approves an order to Vest Sales and Service, as the sole source provider for upgrades to our ambulances, for this amount for a Stryker Power-Load System and the required installation.

Please contact me if I can be of any further assistance or if questions arise.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Emergency Services Operations

YEAR ENDING June 30, 2019

<b>ACCOUNT NUMBER</b>		<b>AMOUNT</b>
<b>ORG OBJECT</b>	<b>ACCOUNT NAME</b>	<b>(WHOLE DOLLARS)</b>

ADDITIONAL APPROPRIATION SECTION			
31332510	580010	Machinery & Equipment	\$ 27,513
		<b>Total Additional Appropriation</b>	\$ <b>27,513</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION			
31301900	419230	EMS Fees For Service	\$ 27,513
		<b>Total Revenue Source or Account Transferred</b>	\$ <b>27,513</b>

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

To appropriate excess EMS Fees received to purchase an automatic stretcher mount and lift system for an ambulance.

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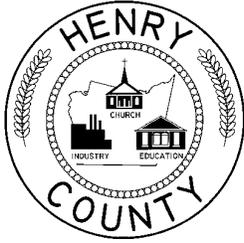
**APPROVED BY:**

\_\_\_\_\_  
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:

June 25, 2019



Henry County  
Board of Supervisors

---

**Meeting Date** June 25, 2019

**Item Number** 8H

**Issue**

Award of Contract re: Food for Inmates at County Jail – Sheriff’s Office

**Background**

Sheriff Perry is asking the Board to award a contract to J.L. Culpepper & Company, Inc. to supply food for the Henry County Jail. This contract does not stipulate a total expenditure amount because of the fluctuation in numbers of inmates; however, Sheriff Perry estimates that the overall contract will be approximately \$160,000. Staff feels that even though there is no set amount to be spent in the contract, it is a good practice for the Board to award the contract because of the size of the potential expenditure. The Purchasing Department concurs with this process.

**Attachments**

Memo from Sheriff Perry

**Staff Recommendation**

Staff recommends awarding the contract to J.L. Culpepper & Company, Inc. as requested by Sheriff Perry.



# 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

L. A. PERRY, SHERIFF

To: Jim L. Adams – Chairman  
Debra P. Buchanan– Vice Chairman  
Joe Bryant  
Dr. David Martin  
Tommy Slaughter  
Ryan Zehr

From: L.A. Perry  
Sheriff

Date: June 14, 2019

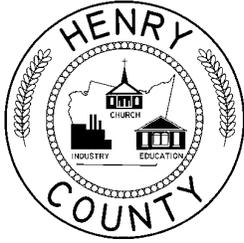
Ref: Award of Contract – Inmate Food & Supplies– J. L. Culpepper & Co.

The Henry County Sheriff's Office is requesting that the Board award the renewal contract to purchase food for the inmates in the Henry County Jail for the fiscal year 2020 to J.L. Culpepper & Company, Inc DBA RRS Food Service, (formally Dan Valley Foods) in Danville. Over 100 different food items that are used in the kitchen at the jail were included on the listing included in the bid and is renewable. This contract will fix prices for six months after which the vendor can adjust pricing. Purchase Orders are issue for six month periods.

This contract covers the majority of the food items used in the jail. Purchase Orders are issued each month for the food orders as needed for the current population. The dollar value of this contract is estimated at over \$160,000 for the upcoming year. Each week the order will vary dependent upon the number of inmates being housed at the time.

Therefore, we request that the Board award the contract for supply and delivery of food to the Henry County Jail to J.L. Culpepper & Company, Inc DBA RRS Food Service in Danville Virginia.

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



Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8I

**Issue**

Award of Contract re: Housing Inmates – Sheriff’s Office

**Background**

Sheriff Perry is asking the Board to approve monthly expenditures during FY '20 associated with housing inmates at the Blue Ridge Regional Jail and New River Valley Regional Jail. Each of these facilities provide housing for a portion of the overflow inmates from the Henry County Jail. Expenditures for housing inmates at each of these facilities are likely to exceed \$20,000, requiring approval by the Board of Supervisors. The FY '20 budget includes \$900,000 for these expenses.

**Attachments**

Memoranda from Sheriff Perry

**Staff Recommendation**

Staff recommends approval of monthly expenditures associated with housing inmates at the Blue Ridge Regional Jail and New River Valley Regional Jail.



# 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

L. A. PERRY, SHERIFF

To: Jim L. Adams – Chairman  
Debra P. Buchanan– Vice Chairman  
Joe Bryant  
Dr. David Martin  
Tommy Slaughter  
Ryan Zehr

From: L.A. Perry  
Sheriff

Date: June 14, 2019

Ref: Approval of housing inmates in Blue Ridge Regional Jail

The Henry County Sheriff's Office is requesting that the Board approve the expenditures associated with housing inmates at the Blue Ridge Regional Jail. The Blue Ridge Regional Jail has been housing a portion of the over flow of inmates from our jail. The population benchmark of 175 total inmates has been established as the maximum level to house in our jail facility, including a max of 27 females. As of June 7, 2019, the following statistics show the spread of our inmate population:

- DEA - 1
- Blue Ridge Regional Jail - 76
- Catawba State Mental Health Hospital - 1
- Franklin County Jail - 1
- Henry County Jail – 176
- Martinsville City Farm – 14
- Martinsville City Jail – 1
- New River Valley Regional Jail - 11
- Patrick County Jail – 1
- South Hampton Regional – 7
- Southern Virginia State Mental Hospital – 2
- Western Virginia Regional Jail - 1
- Total Inmates – 292

The FY–20 corrections budget has included \$900,000 for housing out inmates. Therefore, we are requesting the Board to authorize the monthly emergency expenditure to Blue Ridge Regional Jail as needed.

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



# 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

L. A. PERRY, SHERIFF

To: Jim L. Adams – Chairman  
Debra P. Buchanan– Vice Chairman  
Joe Bryant  
Dr. David Martin  
Tommy Slaughter  
Ryan Zehr

From: L.A. Perry  
Sheriff

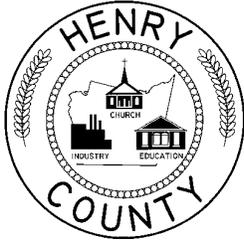
Date: June 14, 2019

Ref: Award of Contract – Jail Physician Services

The Henry County Sheriff's Office is requesting that the Board award a contract for the physician services for inmates in the Henry County Jail for the fiscal year 2020 to Dr. Edna E. Gordon. The contract is for \$24,000 billed at \$2,000 per month for services rendered.

This contract covers services for the inmates in the jail and consultations with medical staff as needed. The term of the contract is for July 1, 2019 through June 30, 2020 and is renewable. Dr. Gordon has been providing these services in our jail for several years.

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



Henry County  
Board of Supervisors

---

**Meeting Date** June 25, 2019

**Item Number** 8J

**Issue**

Award of Contract re: Physician Services – Sheriff's Office

**Background**

Sheriff Perry is requesting the Board to award a contract in the amount of \$24,000 to Dr. Edna E. Gordon for physician services for inmates during FY '20. This is an approved renewal of the existing contract. Dr. Gordon has provided these services to the jail for the past several years.

**Attachments**

Memo from Sheriff Perry

**Staff Recommendation**

Staff recommends awarding the contract in the amount of \$24,000 to Dr. Edna E. Gordon for physician services for inmates.



# 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

L. A. PERRY, SHERIFF

To: Jim L. Adams – Chairman  
Debra P. Buchanan– Vice Chairman  
Joe Bryant  
Dr. David Martin  
Tommy Slaughter  
Ryan Zehr

From: L.A. Perry  
Sheriff

Date: June 14, 2019

Ref: Award of Contract – Jail Physician Services

The Henry County Sheriff's Office is requesting that the Board award a contract for the physician services for inmates in the Henry County Jail for the fiscal year 2020 to Dr. Edna E. Gordon. The contract is for \$24,000 billed at \$2,000 per month for services rendered.

This contract covers services for the inmates in the jail and consultations with medical staff as needed. The term of the contract is for July 1, 2019 through June 30, 2020 and is renewable. Dr. Gordon has been providing these services in our jail for several years.

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



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8K

**Issue**

Award of Contract re: Office Supplies – Purchasing Department

**Background**

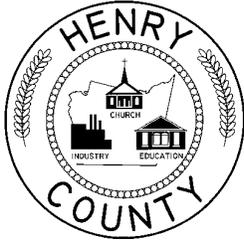
Chief Purchasing Agent Carole Jones is asking the Board to award a contract to Bassett Office Supply, Inc. to provide supplies to County offices. The contract is for one year with an option of four one-year extensions. The contract does not include a set amount of expenditures, because purchases will be based on how many office supplies are needed; Mrs. Jones indicates that the level most likely would exceed the \$20,000 threshold that requires Board approval. Based on previous contracts, the total value of this contract is approximately \$80,000 annually. A committee of County and School employees screened the Request for Proposals (RFP) and recommends the contract be awarded to Bassett Office Supply.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding of the contract to Bassett Office Supply as requested.



Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8L

**Issue**

Award of Contract re: Printing and Mailing of Bills and Notices – County Treasurer and the Commissioner of the Revenue

**Background**

Treasurer Scott Grindstaff and Commissioner of the Revenue Linda Love are asking the Board to award the following contracts for printing and mailing services:

- BMS Direct, Inc. for various mailings from the Commissioner of the Revenue's Office and the Treasurer's Office.
- South Data, Inc. for certain mailings from the Treasurer's Office.
- DivcoData, Inc. for certain mailings from the Treasurer's Office.

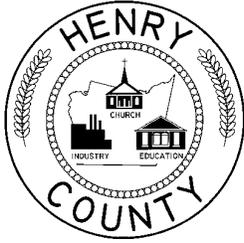
The price for each of these contracts is calculated based on the actual number of mailings. The collective value of all of the contracts is approximately \$68,000. Funds are included in the FY '20 budget for this purpose.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding contracts to BMS Direct, South Data, and DivcoData as outlined above.



Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8M

**Issue**

Award of Contract re: Replacement HVAC Unit – Building and Grounds Department

**Background**

Staff is asking the Board to award a contract in the amount of \$31,377 to Trane, Inc. for the replacement of two rooftop HVAC units on the Administration Building. The current units are many years old and have breakdowns frequently. The new units will also be more energy efficient. Funds for this item are included in the current year operating budget. Pricing is based on the County's current contract with Trane, Inc.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding the contract in the amount of \$31,377 to Trane, Inc. for the replacement of two rooftop HVAC units.



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 8N

**Issue**

Change Order re: Smith River Small Towns Business District Revitalization Project – Planning, Zoning & Inspections Department

**Background**

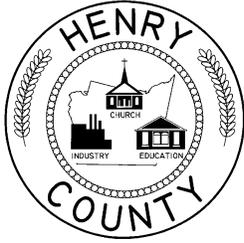
In September, the Board of Supervisors awarded a contract to Daniel & Company, Inc. for streetscape improvements near the Bassett Historic Depot and Reed Stone Street in the amount of \$156,500. Lee Clark, Director of Planning, Zoning & Inspections, is asking the Board to approve a change order to Daniel & Company, Inc. in the amount of \$82,243 for changes needed to meet Virginia Department of Transportation (VDOT) design requirements for streetscape improvements in the Bassett project area. Funds for this change order are available from funds previously appropriated for the project.

**Attachments**

None

**Staff Recommendation**

Staff recommends approval of the change order to Daniel & Company in the amount of \$82,243.



Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 80

**Issue**

Award of Contract re: Landscaping and Turf Maintenance – Commonwealth Crossing Business Centre

**Background**

Staff is asking the Board to award a contract in the amount of \$32,904 to Prillaman Landscape Dimensions, Inc. for landscaping and turf maintenance at Commonwealth Crossing Business Centre during FY 2020. The pricing is based on an existing contract with Prillaman Landscape Dimensions. Funding for this maintenance is included in the FY2020 operating budget.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding a contract in the amount of \$32,904 to Prillaman Landscape Dimensions, Inc. for landscaping and turf maintenance at CCBC during FY 2020.



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 9

**Issue**

Presentation by Karli Foster, Summer Intern

**Background**

Ms. Karli Foster will make a presentation to the Board about her summer internship with Henry County. Ms. Foster is a graduate of Bassett High School and currently attends Virginia Tech.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 10

**Issue**

Matters Presented by the Public – Mr. Clay Rea

**Background**

Mr. Clay Rea has requested time on the agenda to discuss the topic of electronic gaming. Mr. Rea did not provide any additional background information for his discussion.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 11

**Issue**

Informational Items

**Background**

Routine reports from:

- 1) Building Inspection
- 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.

## PROJECT CODE RECAP FOR PERMITS ISSUED: 5/01/2019 TO 5/31/2019

Description	# of Permits	Fees	Value
COMMERCIAL - ADDITIONS	3	157.62	230,000
COMMERCIAL - MISC/STORAGE ETC	1	286.00	20,000
COMMERCIAL - REROOF, TENT, ETC	6	254.20	1,885,298
COMMERCIAL - RENOVATE/REPAIR	2	112.00	44,400
DOUBLEWIDES	1	215.36	145,000
DEMOLITIONS	2	50.00	15,000
LAND DISTURBING PERMITS	1	16.00	3,500
ELECTRICAL	30	542.50	65,079
MECHANICAL	3	95.00	55,625
MOBILE HOME	7	700.00	31,000
NEW SINGLE FAMILY DWELLING	1	134.64	140,000
PLUMBING	1	50.00	54,000
RESIDENTIAL - ADDITIONS	8	279.00	32,521
RESIDENTIAL - MISCELLANEOUS	5	409.36	66,000
RESIDENTIAL - OTHER	8	400.00	62,381
RESIDENTIAL - RENOVATE/REPAIR	2	88.00	52,000
SIGN	2	15.00	32,000
<b>TOTALS</b>	<b>83</b>	<b>3804.68</b>	<b>2,933,804</b>

**NEW SINGLE FAMILY REPORT BY DISTRICT: 5/01/2019 TO 5/31/2019**

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**BLACKBERRY DISTRICT:**

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

---

**COLLINSVILLE DISTRICT:**

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

---

**RIDGEWAY DISTRICT:**

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

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<b>TOTAL</b>	<b>9</b>
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### Senior Services Programs

- ▶ Offered 92 programs/activities that had 904 seniors participating.
- ▶ Programs offered included:
  - ✓ AARP Safe Driving Class
  - ✓ Art of the Month
  - ✓ Bassett Nutrition Site
  - ✓ Bingo
  - ✓ Bowling for Fun
  - ✓ Breakfast Club
  - ✓ Bridge
  - ✓ Crochet
  - ✓ CrossFit 276
  - ✓ Dick and Willie Walk
  - ✓ First Fridays at the Lanes
  - ✓ Health Fair
  - ✓ Jack Dalton Walking Club
  - ✓ League Bowling
  - ✓ Line Dance Classes
  - ✓ Moral Hill Nutrition Site
  - ✓ Senior Movie Days
  - ✓ Shag Classes
  - ✓ Shag On
  - ✓ Tai Chi
  - ✓ Trail Trekkers
  - ✓ Walking Slim Program
  - ✓ Yoga
  - ✓ Transportation Program

### Athletics

- ▶ Offered 6 programs that had 3,345 participants and spectators.
- ▶ Programs offered included:
  - ✓ Co-Ed Fun League Baseball
  - ✓ Boy's Mustang League Baseball
  - ✓ Boy's Bronco League Baseball
  - ✓ Boy's Pony League Baseball
  - ✓ Girl's Minor League Softball
  - ✓ Girl's Major League Softball

## **Recreation Programs & Special Events**

- ▶ Offered 14 programs/activities that had 1,189 participants.
- ▶ Programs offered included:
  - ✓ Short Sports
  - ✓ Tie Dye Day
  - ✓ Kid's Geocaching Day
  - ✓ Youth Bowling
  - ✓ Pound Fitness
  - ✓ Youth Night at YMCA
  - ✓ Geocaching
  - ✓ Southside Area Tennis Association
  - ✓ 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**

- ✓ Assisted with installation of security gate and lighting at campground.
- ✓ Set up ballfields for games on a daily basis.
- ✓ Mowed all parks once a week.
- ✓ Installed signs, repaired bridge and removed fallen trees on Fieldale Trail.
- ✓ Spruced up each of the river access points.
- ✓ Continued spraying herbicide in all parks.
- ✓ Repaired scoreboard at Jordan Creek Park.
- ✓ Cleaned all parks four times a week.
- ✓ Repaired barricades at sinkhole area on Dick and Willie Trail.
- ✓ 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

**May 2019**

**Emergency Responses**

<b>EMS Related Incidents by District</b>							
<b>EMS Coverage by District</b>	<b>Dist. Calls Rec'd</b>	<b>Calls Ans.</b>	<b>Ans. By M/A*</b>	<b>Asst'd by HCDPS</b>	<b>Ans. by HCDPS</b>	<b>Ans. by Back-up</b>	<b>Vol. Ans. YTD</b>
Axton	46	6	4	7	36	0	54
Bassett	185	79	6	43	98	2	345
Fieldale-Collinsville	202	56	16	41	125	5	302
Horsepasture	74	39	0	28	35	0	149
Ridgeway	141	45	9	32	86	1	218
<b>TOTAL</b>	<b>648</b>	<b>225</b>	<b>35</b>	<b>151</b>	<b>380</b>	<b>8</b>	<b>1068</b>

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

<b>Fire Related Incidents by District</b>	<b>Monthly</b>	<b>YTD</b>
Axton Fire Department	23	72
Bassett Fire Department	26	112
Collinsville Fire Department	33	170
Dyers Store Fire Department	13	66
Fieldale Fire Department	11	62
Horsepasture Fire Department	23	82
Patrick-Henry Fire Department	13	39
Ridgeway Fire Department	39	142
<b>TOTAL</b>	<b>181</b>	<b>745</b>

<b>Department of Public Safety Responses</b>	<b>Monthly</b>	<b>YTD</b>
Assist Rescue Squads	151	723
Assist Fire Departments	79	377
Ambulance Responses	380	1892
Responses to Another Jurisdiction	15	101
<b>TOTAL</b>	<b>625</b>	<b>3093</b>

## Non-Emergency Activities

Fire Prevention	Monthly	YTD
Fire Investigations	0	12
Environmental Investigations	3	5
Follow-up Investigative Activities	10	101
Non-Emergency Assists	2	11
Inspections <i>Schools - 1</i> <i>Restaurants - 5</i> <i>Hotels - 1</i> <i>Other -11</i>	18	65
Residential Smoke/CO Alarm Install	5	60
Fire Permits Issued	4	11

Department Training	Monthly	YTD
EMS Contact Hours	154	420
Fire Contact Hour	50	375
Other Contact Hours	10	62
<b>TOTAL</b>	<b>214</b>	<b>857</b>

Volunteer Recruitment/Retention/Training & Pub Ed	Monthly	YTD
Pub. Ed & Recruitment Events	6	22
Pub. Ed & Recruitment Event Participants	472	1361
Background Checks	2	24
Volunteer Training Sessions	43	168
Volunteer Training Contact Hours	1894	8740
HCP CPR Cards Issued	53	252
First Aid/CPR Cards Issued	50	304
Mentoring/Precepting Hours	12	3784

Miscellaneous	Monthly	YTD
Professional Development Activities	15	110
Emergency Management Activities	7	54

### Upcoming Training

- |   |            |
|---|------------|
| ○ EMS Skills Verification Night               | June 26    |
| ○ Communications 101                          | July 16    |
| ○ ALS/BLS CE: Airway Day or Evening Option    | July 17    |
| ○ Southwest VA Gas Co                         | July 24    |
| ○ EMS Skills Verification Night               | July 31    |
| ○ Firefighter 1                               | July 29    |
| ○ PALS Refresher                              | Aug. 15    |
| ○ NS Rail Safety Class: Day or Evening Option | Aug. 20    |
| ○ ACLS  | Aug. 21-22 |
| ○ NREMT                                       | Aug. 22    |

### Additional Notables

EMS Revenue Recovery for FY19	Net Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$ 148.70	\$148.70	<b>\$11,850.98</b>
Bassett	\$ 17,611.77	\$ 743.68	\$ 609.49	\$17,477.59	<b>\$162,823.27</b>
Fieldale-C'ville	\$ 31,289.98	\$ 2,356.78	\$ 126.02	\$29,059.22	<b>\$193,329.34</b>
Public Safety	\$107,930.99	\$ 8,994.39	\$ 3,649.25	\$102,585.85	<b>\$922,974.38</b>
Horsepasture			\$ 8,441.63	\$8,441.63	<b>\$60,301.50</b>
Ridgeway	\$ 12,048.73	\$ 1,041.55	\$ 161.30	\$11,168.48	<b>\$129,542.24</b>
<b>Total</b>	<b>\$168,881.48</b>	<b>\$13,136.40</b>	<b>\$13,136.40</b>	<b>\$168,881.48</b>	<b>\$1,480,821.74</b>

- In addition to the public education sessions on fire safety that HCDPS conducts in area elementary schools during the school year, summertime brings another round of public education opportunities. The Touch-A-Truck event at Martinsville Speedway allowed staff to showcase apparatus and talk with parents and their children about the Firefighter and EMS heroes they may see come to their homes. A topic of focus with the younger children is to let them see the equipment and meet firefighters to help eliminate any fear when they encounter them in an emergency. HCDPS also enjoyed interacting with students at Carlisle School for its 'mini' Touch-A-Truck session.
  
- Staff worked to make the 2019 Annual Fire and Rescue Appreciation Banquet at Freedom Baptist Church a success. In addition to years of service awards, the following outstanding awards were given
  - Outstanding EMS Providers of the Year – Ronnie and Christine Shupe with Bassett Volunteer Rescue Squad,
  - Outstanding Volunteer Firefighter of the Year – Darryl Hairston with Ridgeway District Volunteer Fire Department,
  - Outstanding EMS Officer of the Year – Kenneth Todd King with Horsepasture Volunteer Rescue Squad, and
  - Samuel J. Pilson Fire Officer of the Year – Junior Lynch with Bassett Volunteer Fire Department.
  
- Staff assisted the volunteers in the handling of a hazmat spill that closed down the bypass and route 58 for nearly 12-hours. Due to the uncertainty of the actual product, extra precautions were taken to ensure the safety of the responders as well as the citizens. Cooperation between staff, volunteers, the Sheriff's Office, Virginia State Police, Virginia Department of Emergency Management, Virginia Department of Transportation resulted in the incident being cleaned up without any injuries while maintaining the safety of the Community.
  
- Staff was asked to and did assist Patrick County in Operation Foghorn Leghorn, which resulted in approximately 80 individuals being arrested simultaneously for various crimes related to animal fighting, drugs, and weapons.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

May 2019

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	1
Rape	2	2	0	0
Other Sex Offenses	6	3	3	1
Robbery	2	0	2	2
Aggravated Assault	8	0	8	5
Simple Assault	27	2	25	27
Burglary	12	0	12	7
Larceny*	102	6	96	29
Vehicle Theft	13	0	13	5
Arson	0	0	0	0
<b>TOTALS</b>	<b>172</b>	<b>13</b>	<b>159</b>	<b>77</b>

<b>Percent Cleared</b>	(Henry Co - May '19)	<b>48%</b>	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Apr. '19)</i>	<i>29%</i>	
<b>Property Stolen</b>	(Henry Co - May '19)	<b>\$113,635.00</b>	
<b>Property Recovered</b>	(Henry Co - May '19)	<b>\$60,901.00</b>	
<b>% Property Recovered</b>	(Henry Co - May '19)	<b>54%</b>	
<i>% Property Recovered</i>	<i>(Virginia - Apr. '19)</i>	<i>14%</i>	

Average Daily Jail Population	173
Average Daily Housed Out Population	114
IBR Reportable Incidents Investigated**	271
Criminal Warrants Served	427
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	134
Virginia Uniform Summons	220
Drive Under the Influence--Arrests	0
Assist Funerals	39
Assist Motorists	50
Alarms Answered	200
Prisoners Transported	92
Total Civil Process Papers Served	2,338
<b>Total Dispatched Calls</b>	<b>4,133</b>

**Animal Control Report:**

Animals Picked Up:	Dogs( 41 ) Cats( 15 )	56
Number of Calls:		205
Number of Violations:		42

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

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



Henry County  
Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 12

**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 Blue Ridge Regional Library Board, Parks and Recreation Board, Community Policy and Management Team, and Roanoke River Basin Association;***

***§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** June 25, 2019

**Item Number** 13

**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** June 25, 2019

**Item Number** 14

**Issue**

Public Hearing – Rezoning Application R-19-03 – Robert M. Watkins

**Background**

The property is located at 1410 Stoney Mountain Road, across from 1507 Stoney Mountain Road, in the Iriswood District. The Tax Map numbers are 44.6(25)/2,3A,3B,3C,3D,3E. The applicant is requesting the rezoning of approximately 24.82-acres, from Rural Residential District R-R to Agricultural District A-1. The applicant intends use part of the property to establish a family cemetery and to construct a private use storage building.

**Attachments**

1. Application for Rezoning
2. Letter from Applicant
3. Aerial Photo
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-19-03

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 Robert Watkins Telephone: 276-734-1757

Applicant's Address: 1410 Stoney Mtn. Rd 276-224-7415 (Vanessa)

Location of Property: 1410 Stoney Mtn. Rd

Real Estate Map and Parcel Number 44.6(25) 3E Size of Property: 24.82 acres/sq.ft  
a, 3D, 3C, 3B, 3A

Existing Land Use: Former home site

Proposed Land Use: Family  
want to put a cemetery on property (Lot 3E)  
want to put stand-alone building for storage lot 3E

Existing Zoning: RR Proposed Zoning: A1

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: Robert Watkins

Address: 1410 Stoney Mtn. Road Martinsville VA 24112

Real Estate Map and Parcel Number 44.6(025) 000 | 3E, 3D, 3C Zoning: RR  
3B, 3A, 2

\*\*\*\*\*

Name: William Hairston

Address: 1507 Stoney Mtn. Rd Martinsville VA 24112

Real Estate Map and Parcel Number 44.6(006) 000c/136 Zoning: SR  
(008) 000b/026

\*\*\*\*\*

Name: J + R General Insurance

Address: P.O. Box 952 Martinsville VA 24112

Real Estate Map and Parcel Number 44.6(018) 000b/025,031,030 Zoning: SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-19-03 for Robert Watkins submitted by Robert Watkins  
on 4/12/18

Name: Verdell Beier, Jr.  
Address: 628 E. Branch Drive Newport NC 28570  
Real Estate Map and Parcel Number: 44.6(025)000/004 Zoning: RR

\*\*\*\*\*

Name: Karen Giles  
Address: 314 Wheatsheaf Drive, New Castle DE 19720  
Real Estate Map and Parcel Number: 44.6(000)000/054F Zoning: SR

\*\*\*\*\*

Name: Irma Giles  
Address: 1595 Stoney Mtn. Rd Martinsville VA 24112  
Real Estate Map and Parcel Number: 44.6/54E Zoning: SR  
(000)0000/1126-129  
\*\*\*\*\*

Name: Mill Pond Inc. c/o Irvin Groves, Jr.  
Address: 3721 Brinkley Avenue Dallas TX 75205  
Real Estate Map and Parcel Number: 44.6(025)000/001 Zoning: RR  
45.4/001  
\*\*\*\*\*

Name: Melvin Royal  
Address: 1653 Stoney mtn. Road Martinsville VA 24112  
Real Estate Map and Parcel Number: 44.6(006)000/114 Zoning: SR  
117  
\*\*\*\*\*

Name: Robert Keen  
Address: 1629 Stoney Mtn. Road Martinsville VA 24112  
Real Estate Map and Parcel Number: 44.6(006)000/118- Zoning: SR  
121

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-19-03 for \_\_\_\_\_ submitted by Robert Watkins

on 4/12/18

Name Cheryl Millner

Address 1615 Stoney Mtn. Road Martinsville VA 24112

Real Estate Map and Parcel Number 44.6(006)00061<sup>12.1</sup> Zoning SR

\*\*\*\*\*

Name \_\_\_\_\_

Address \_\_\_\_\_

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

\*\*\*\*\*

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

Address \_\_\_\_\_

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

\*\*\*\*\*

Name \_\_\_\_\_

Address \_\_\_\_\_

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

\*\*\*\*\*

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

Address \_\_\_\_\_

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

\*\*\*\*\*

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 M Watkins  
Signature of Applicant

Owner's consent if different from applicant:

\_\_\_\_\_  
Signature of Owner

*Part 2 - To be completed by County*

Rezoning Number: R-19-03 Date Completed Application Received 4/12/18

Date Planning Commission Public Hearing: 6-12-19 Dates of Advertisements 5-29-19, 6-5-19

Date Board of Supervisors Public Hearing: 6-25-19 Dates of Advertisements \_\_\_\_\_

I certify that, on 5/31/19, 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: (6) Favor (0) Opposition -Unanimous Approval  
for recommendation

**Action by Henry County Board of Supervisors**

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

\_\_\_\_\_  
Clerk, Board of Supervisors

4-11-19

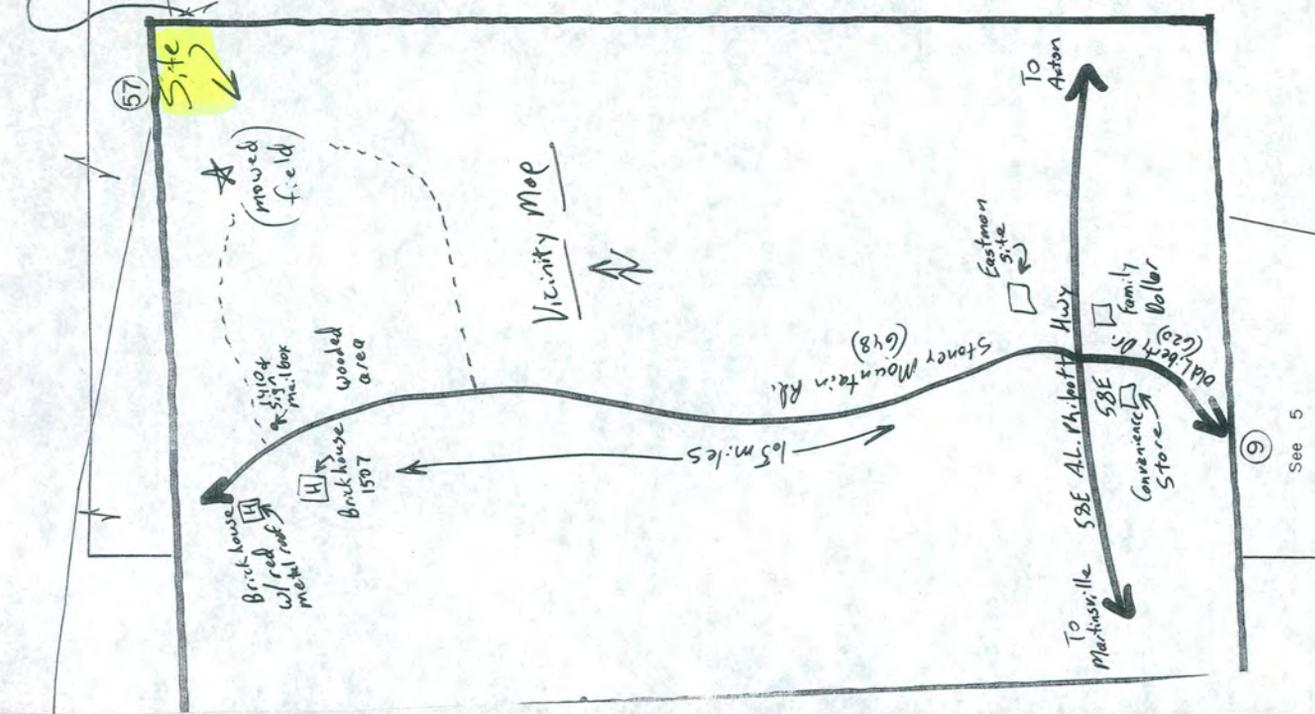
I Robert and Vanessa Watkins would like to rezone our properties, for the purpose of a future family cementary and placing a stand alone building on the property.

Robert M Watkins  
Vanessa M. Watkins

# Henry\_County\_Map



Right now he wants to be able to put a storage building on the property & will put a home on it in the future.





# Henry County Board of Supervisors

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**Meeting Date** June 25, 2019

**Item Number** 15

**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