

Henry County Board of Supervisors

Agenda
July 23, 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 Meetings
 - June 25, 2019
 - B) Approval of Accounts Payable
- 6) Consideration of a Resolution Honoring PSA Board of Directors Member Jim McInerney
- 7) Report on Delinquent Tax Collection Efforts
- 8) Financial Matters
 - A) Award of Contract re: Email Software – Information Services Department
 - B) Award of Contract re: Two-way Radios – Public Safety
 - C) Award of Contract re: Asphalt Sealing and Striping – Building and Grounds Department
 - D) Award of Contract re: Replacement Vehicles - Sheriff's Office
 - E) Additional Appropriation and Award of Contract re: Ambulance – Public Safety
 - F) Additional Appropriation and Award of Contract re: Trail Repairs – Parks and Recreation
- 9) Informational Items
 - A) Comments from the Board

- 10) Closed Meeting
 - A) §2.2-3711(A)1 for Discussion of Appointees to Parks and Recreation Board, Public Service Authority, 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 11) General Highway Matters

- 12) Public Hearing – Rezoning Application R-19-05 – Raymond L. and Kimberly L. Rea
- 13) Matters Presented by the Public
- 14) Adjournment

HENRY COUNTY BOARD OF SUPERVISORS MINUTES

June 25, 2019 – 3:00 p.m.

The Henry County Board of Supervisors held its regular meeting on June 25, 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. Debra Buchanan was not present at the 6:00 p.m. meeting.

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; Michelle Via, Director of Human Resources/Public Information Officer; Jennifer Gregory, Administrative Assistant; and Karli Foster, Intern.

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. Adams gave the invocation and 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.

- May 28, 2019

Approval of Accounts Payable

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

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Grindstaff noted that 92.00% of 2018 personal property taxes and 93.68% of 2018 real estate taxes have been collected. Since January 1, 2019 TACS has collected approximately \$614,895.30. There were twenty-six VRW stops collected in May 2019 and thirty stops collected in June 2019.

MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION

Ms. Sarah Hodges, Director of Tourism and Talent Development, was present to make the monthly update to the Board. Ms. Hodges reviewed a summary of activities by division (Copy included in Board's File).

ADDITIONAL APPROPRIATION RE: STATE ASSET FORFEITURE – COMMONWEALTH ATTORNEY'S OFFICE

Mr. Hall said 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 to the use of the 911 Center reporting system.

On a motion by Dr. Martin and second by Mr. Zehr, the Board unanimously approved the additional appropriation of \$750.

ADDITIONAL APPROPRIATION – DICK & WILLIE PASSAGE TRAIL, PHASE 6A

Mr. Hall said 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.

On a motion by Mr. Bryant and second by Ms. Buchanan, the Board unanimously approved the additional appropriation in the amount of \$181,400 as requested.

ADDITIONAL APPROPRIATION RE: CATEGORICAL TRANSFER – SCHOOL

Mr. Hall said 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.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved the categorical transfer in the amount of \$250,000.

ADDITIONAL APPROPRIATION RE: FOUR-FOR-LIFE FUNDS – PUBLIC SAFETY

Mr. Hall said 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.

On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board unanimously approved the additional appropriation of \$54,205 from the Four-for-Life funds.

ADDITIONAL APPROPRIATION RE: COMPENSATION BOARD FUNDS – SHERIFF’S OFFICE

Mr. Hall said 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.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved the appropriation as outlined above and noted in the attachment (Copy included in Board’s File).

ADDITIONAL APPROPRIATION RE: CHILDREN’S SERVICES ACT PROGRAM FUNDS

Mr. Hall said 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.

On a motion by Dr. Martin and second by Mr. Zehr, the Board unanimously approved the additional appropriation of \$275,000 to the Children’s Services Act Program Funds.

ADDITIONAL APPROPRIATION AND AWARD OF CONTRACT RE: AMBULANCE STRETCHER LIFT SYSTEM – PUBLIC SAFETY

Mr. Hall said 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.

On a motion by Mr. Slaughter and second by Ms. Buchanan, the Board unanimously approved the additional appropriation of \$27,513 and awarding the sole source contract to Vest Sales and Service, Inc. in the same amount.

AWARD OF CONTRACT RE: FOOD FOR INMATES AT COUNTY JAIL – SHERIFF’S OFFICE

Mr. Hall said 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 number 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.

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved awarding of the contract to J.L. Culpepper & Company, Inc. as requested by Sheriff Perry.

AWARD OF CONTRACT RE: HOUSING INMATES – SHERIFF’S OFFICE

Mr. Hall said 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.

On a motion by Mr. Bryant and second by Dr. Martin, the Board unanimously approved the monthly expenditures associated with housing inmates at the Blue Ridge Regional Jail and New River Valley Regional Jail.

AWARD OF CONTRACT RE: PHYSICIAN SERVICES – SHERIFF’S OFFICE

Mr. Hall said 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.

On a motion by Dr. Martin and second by Mr. Zehr, the Board unanimously approved awarding of the contract in the amount of \$24,000 to Dr. Edna E. Gordon for physician services for inmates.

AWARD OF CONTRACT RE: OFFICE SUPPLIES – PURCHASING DEPARTMENT

Mr. Hall said 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 extension. 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.

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved awarding of the contract to Bassett Office Supply as requested.

AWARD OF CONTRACT RE: PRINTING AND MAILING OF BILLS AND NOTICES – COUNTY TREASURER AND THE COMMISSIONER OF THE REVENUE

Mr. Hall said 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.
- DivicoData, 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.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved awarding the contracts to BMS Direct, South Data, and DivicoData as outlined above.

AWARD OF CONTRACT RE: REPLACEMENT HVAC UNIT – BUILDING AND GROUNDS DEPARTMENT

Mr. Hall said 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.

On a motion by Ms. Buchanan and second by Mr. Bryant, the Board unanimously approved awarding the contract in the amount of \$31,377 to Trane, Inc. for the replacement of two rooftop HVAC units.

CHANGE ORDER RE: SMITH RIVER SMALL TOWNS BUSINESS DISTRICT REVITALIZATION PROJECT – PLANNING, ZONING & INSPECTIONS DEPARTMENT

Mr. Hall said 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 this project.

On a motion by Mr. Slaughter and second by Mr. Zehr, the Board unanimously approved the change order to Daniel & Company in the amount of \$82,243.

AWARD OF CONTRACT RE: LANDSCAPING AND TURF MAINTENANCE – COMMONWEALTH CROSSING BUSINESS CENTRE

Mr. Hall said 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 FY 2020 operating budget.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved awarding the contract in the amount of \$32,904 to Prillaman Landscape Dimensions, Inc. for landscaping and turf maintenance at CCBC during FY 2020.

PRESENTATION BY KARLI FOSTER, SUMMER INTERN

Mr. Hall said Karli Foster is a graduate of Bassett High School and currently attends Virginia Tech. Ms. Foster made a presentation and reported on what she has learned while working as summer internship with Henry County. (Copy included in Board's File).

MATTERS PRESENTED BY THE PUBLIC – MR. CLAY REA

Mr. Clay Rea, a property and business owner in Henry County addressed the Board concerning allowing electronic gaming businesses to operate in Henry County.

INFORMATIONAL ITEMS

Comments from the Board

Mr. Adams congratulated Mr. Lyle for his completion of the Covered Bridge Run and to Dr. Martin for the new challenge he has accepted as acting Superintendent for Patrick County Public Schools.

Mr. Hall reminded the Board of several dates of upcoming events, including, Celebration 2019 at Martinsville Speedway on July 4th, an extra holiday to state/local employees on July 5th, VACO Annual Conference at the Homestead Resort on November 10th-12th, Smith River Sports Complex 10th Anniversary Event on August 24th. The Dick and Willie Trail 6B addition and the Commonwealth Crossing Center for Advanced Training (CCAT) building should be completed in August. Staff is in the process of replacing stickers as residents visit the convenience centers. These decals are sturdier and are numbered to allow better record keeping.

CLOSED MEETING

Dr. Martin moved that the Board go into a closed meeting at 3:56 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, Public Service Authority, Community Policy and Management Team, and Roanoke River Basin Association.
- 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 4:47 p.m. on a motion by Ms. Buchanan, seconded by Mr. Slaughter 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 Mr. Zehr and second by Ms. Buchanan, the Board unanimously approved the appointment of Debbie Youngman to a four-year term ending June 30, 2023.

Community Policy and Management Team – On a motion by Ms. Buchanan and second by Mr. Bryant, the Board unanimously approved appointment of Stephanie Tucker to two-year term ending June 30, 2021.

Mr. Adams recessed at 4:50 p.m. until the 6:00 p.m. evening meeting

Mr. Adams welcomed everyone to the 6:00 p.m. meeting, and extended a special welcome to Boy Scout Troop 166 from Stone Memorial Christian Church.

GENERAL HIGHWAY MATTERS

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

PUBLIC HEARING – REZONING APPLICATION R-19-03- ROBERT M. WATKINS

Mr. Clark said 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 to use part of the property to establish a family cemetery and to construct a private use storage building.

Mr. Adams opened the public hearing at 6:05 p.m. There being no one present who wished to speak Mr. Adams closed the public hearing at 6:05 p.m. On a motion by Dr. Martin and second by Mr. Zehr, the Board unanimously approved the rezoning request. .

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 6:07 p.m., seconded by Mr. Zehr and unanimously carried.



Henry County
Board of Supervisors

Meeting Date July 23, 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.

**SUMMARY OF ACCOUNTS PAYABLE
JULY 23, 2019**

	<u>JULY 2019</u>	<u>JUNE 2019</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
JUNE 17 & 28, 2019	CHECK # 20129722 THROUGH 20129987	
JULY 15, 2019	CHECK # 20129988 THROUGH 20130174	
GENERAL FUND	\$ 1,089,102.57	\$ 728,910.99
LAW LIBRARY FUND	-	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	55,210.16	27,955.50
REGIONAL INDUSTRIAL SITE PROJECT	600.00	775.00
SPECIAL CONSTRUCTION GRANT	49,342.56	120,516.95
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	3,421.98	2,804.97
COMPREHENSIVE SERVICE ACT FUND	-	126,890.70
FIELDALE SANITARY DISTRICT	1,318.26	-
PHILPOTT MARINA FUND	15,851.11	5,066.53
PAYROLL:		
JUNE 28, 2019	DIRECT DEPOSIT ADVICES # 0528827 THROUGH 0529222	
JULY 15, 2019	DIRECT DEPOSIT ADVICES # 0530435 THROUGH 0530646	
GENERAL FUND	225,795.55	594,673.76
E911 CENTRAL DISPATCH FUND	190.65	55,622.78
PHILPOTT MARINA FUND	2,522.49	3,870.16
	<hr/>	<hr/>
TOTAL ALL FUND PAYABLES	\$ 1,443,355.33	\$ 1,667,087.34

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

TIM HALL
COUNTY ADMINISTRATOR

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON JULY 23, 2019.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date July 23, 2019

Item Number 6

Issue

Consideration of a Resolution Honoring PSA Board of Directors Member Jim McInerney

Background

Mr. Jim McInerney joined the PSA Board of Directors in 1989. During his tenure, Mr. McInerney helped shepherd the PSA through a substantial period of growth and a significant period of turmoil. He did so with a steady hand, a determination to do what was right, and a never-ending focus on what was best for the PSA and for its customers.

Mr. McInerney plans to retire from his position on the Board on July 31, 2019. He and his wife Ellen are relocating to the Atlanta, GA area, to be closer to their daughter and her family. Staff has prepared a resolution honoring Mr. McInerney.

Attachments

Proposed Resolution

Staff Recommendation

Staff recommends adoption of the resolution honoring Mr. McInerney, and offers a loud “thank you” for his 30 years of service to our community.



RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, the Henry County Board of Supervisors believes that quality local government services are basic building blocks that all citizens expect and deserve; and

WHEREAS, those citizens who devote themselves to public service make a greater impact on their communities than they could ever know; and

WHEREAS, dedication to public service often comes in so-called “part-time” roles, such as serving on boards and commissions; and

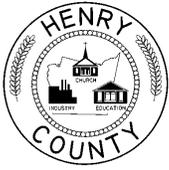
WHEREAS, one such “part-time” public servant is Jim McInerney, who has served as the Ridgeway District representative to the Henry County Public Service Authority from 1989 to his resignation effective July 31, 2019; and

WHEREAS, Mr. McInerney’s time on the PSA Board of Directors covered a period of significant growth for the organization, as well as a period beset by a number of challenges and concerns; and

WHEREAS, Mr. McInerney’s calm and methodical approach served well under both the good and the bad, and provided a template of how public service should look:

NOW, THEREFORE, BE IT RESOLVED, on this 23rd day of July 2019 that the Henry County Board of Supervisors thanks Jim McInerney for his 30 years of service on the PSA Board of Directors, and wishes him well as he transitions to “full-time” retirement.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date July 23, 2019

Item Number 7

Issue

Monthly Report on Delinquent Tax Collection Efforts

Background

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

Attachments

Report from County Treasurer

Staff Recommendation

None

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

P.O. BOX 218
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SCOTT B.GRINDSTAFF
MGT

To: Tim Hall
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: July 16, 2019

Re: Delinquent Taxes

1. **PP Collection** –As of June 28, 2019 we have collected **92.45% of 2018 PP taxes**. Amount collected for month was \$ 118,986.88.
2. **RE Collection** – As of June 28, 2019, we have collected **93.97% of 2018 RE taxes**. Amount collected for month was \$ 124,199.55.
3. Since the first of January 2019, TACS has collected \$ 789,236.19.
4. Debt Set-off – collected - \$ 49,385.20.
5. **VRW STOPS:**
 - JUL 19 – 5 Stops collected
 - JUN 19 – 39 Stops collected
 - MAY 19 – 26 Stops
 - APR 19 – 30
 - MAR 19 – 28
 - FEB 19 - 19
 - JAN 19 – 5

PERSONAL PROPERTY	<u>Jan-19</u>	<u>Feb-19</u>	<u>Mar-19</u>	<u>Apr-19</u>	<u>May-19</u>	<u>Jun-19</u>
2018	1,717,348.98	1,580,604.22	1,297,516.29	1,058,645.37	973,558.24	917,769.52
2017	672,200.92	624,139.85	559,793.24	504,615.45	438,394.29	389,704.46
2016	179,512.43	170,711.33	157,796.26	150,562.99	144,920.95	136,467.02
2015	98,740.98	97,739.35	94,398.08	92,030.87	89,018.37	86,345.66
2014	<u>101,107.79</u>	<u>98,906.91</u>	<u>96,127.18</u>	<u>94,120.04</u>	<u>91,911.12</u>	<u>88,529.43</u>
TOTAL	2,768,911.10	2,572,101.66	2,205,631.05	1,899,974.72	1,737,802.97	1,618,816.09
COLLECTED		196,809.44	366,470.61	305,656.33	162,171.75	118,986.88
2018 <u>BILLED</u>						
12,163,440.19	85.88%	87.01%	89.33%	91.30%	92.00%	92.45%

REAL ESTATE	<u>Jan-19</u>	<u>Feb-19</u>	<u>Mar-19</u>	<u>Apr-19</u>	<u>May-19</u>	<u>Jun-19</u>
2018	1,821,617.39	1,681,257.88	1,362,744.57	1,096,330.32	1,019,453.50	973,347.81
2017	820,674.74	788,032.27	725,455.45	664,958.19	624,114.66	588,843.76
2016	458,210.64	436,440.02	401,508.63	354,357.44	310,024.04	287,377.93
2015	258,910.52	245,054.43	231,519.36	217,779.41	197,249.39	186,546.89
2014	150,198.95	145,172.08	141,467.56	134,630.93	127,840.94	122,949.04
2013	70,340.20	67,189.63	64,688.68	62,168.34	58,798.44	57,385.62
2012	42,326.83	40,062.49	38,397.28	37,082.95	35,519.50	34,699.95
2011	27,974.51	26,591.05	25,052.33	23,827.63	23,110.06	22,193.77
2010	18,626.05	18,167.44	17,768.42	17,539.41	17,055.64	16,486.97
2009	12,824.29	12,824.18	12,646.98	12,258.07	12,063.35	11,734.78
2008	9,449.72	9,398.39	9,201.41	8,887.60	8,867.25	8,622.49
2007	6,087.85	5,883.16	5,784.96	5,634.04	5,575.84	5,481.49
2006	4,972.82	4,972.71	4,594.68	4,476.65	4,449.25	4,419.67
2005	3,955.12	3,916.54	3,818.89	3,811.98	3,812.06	3,782.31
2004	8,704.97	8,705.00	8,699.06	8,699.06	8,699.06	8,670.63
2003	3,806.25	3,806.25	3,800.31	3,800.31	3,539.76	3,511.37
2002	3,825.50	3,825.50	3,819.56	3,639.90	3,639.90	3,611.57
2001	2,459.30	2,459.15	2,453.21	2,453.21	2,453.21	2,424.89
2000	1,787.49	1,783.73	1,777.13	1,777.13	1,777.13	1,752.49
1999	<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>	<u>1,602.44</u>
TOTAL	3,728,362.18	3,507,150.94	3,066,800.91	2,665,715.01	2,469,645.42	2,345,445.87
COLLECTED		221,211.24	440,350.03	401,085.90	196,069.59	124,199.55
2018 BILLED						
16,138,027.42	88.71%	89.58%	91.56%	93.21%	93.68%	93.97%



Henry County
Board of Supervisors

Meeting Date July 23, 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 JUNE 30, 2019

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FOR 2019 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	53,526,660	125,525,748	117,155,819.96	-207,982.22	8,369,928.53	93.3%
33 LAW LIBRARY FUND	31,500	31,500	6,015.81	-1,081.60	25,484.19	19.1%
36 CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,674,924.54	20,827.36	138,042.46	92.4%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	1,945,398	972,238.22	.00	973,159.87	50.0%
39 SPECIAL CONSTRUCTION GRANTS	0	4,328,192	1,518,854.80	294,883.88	2,809,337.31	35.1%
43 GATEWAY STREETScape FOUND	84,799	84,799	83,352.17	503.00	1,446.83	98.3%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	2,391,326	3,466,226.02	.00	-1,074,899.67	144.9%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,319,685	941,604.14	-224,960.69	378,080.86	71.4%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	764.11	.00	19,735.89	3.7%
51 PHILPOTT MARINA FUND	266,900	336,997	252,086.64	4,912.23	84,910.36	74.8%
58 SELF-INSURANCE FUND	11,915,009	12,053,725	12,633,928.49	321,204.54	-580,203.57	104.8%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,589,934	6,767,587.40	144,120.07	822,347.08	89.2%
70 SCHOOL FUND	81,909,825	85,843,962	77,506,419.51	6,901,027.28	8,337,542.57	90.3%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	568,450.01	90,311.36	926,664.16	38.0%
81 SCHOOL CAFETERIA FUND	5,546,738	5,795,153	5,293,198.09	476,161.52	501,955.17	91.3%
GRAND TOTAL	166,202,874	250,575,002	228,841,469.91	7,819,926.73	21,733,532.04	91.3%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH JUNE 30, 2019

P 1
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FOR 2019 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	53,526,660	125,538,283	57,321,112.43	2,980,806.56	2,086,639.07	66,130,531.99	47.3%
33 LAW LIBRARY FUND	31,500	31,500	12,560.08	1,058.45	973.90	17,966.02	43.0%
36 CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,771,871.68	145,806.47	4,012.28	37,083.04	98.0%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	1,945,398	580,798.31	1,375.00	47,091.00	1,317,508.78	32.3%
39 SPECIAL CONSTRUCTION GRANTS	0	4,328,192	1,723,666.41	396,202.13	1,468,090.96	1,136,434.74	73.7%
43 GATEWAY STREETScape FOUND	84,799	84,799	58,428.29	3,468.53	.00	26,370.71	68.9%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	2,390,476	2,042,932.15	13,771.16	69,987.13	277,557.07	88.4%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,308,000	1,245,094.14	126,890.70	.00	62,905.86	95.2%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	16,153.37	2,640.84	.00	4,346.63	78.8%
51 PHILPOTT MARINA FUND	266,900	336,997	192,397.57	48,645.49	45,884.00	98,715.43	70.7%
58 SELF-INSURANCE FUND	11,915,009	12,053,725	12,588,720.44	892,156.17	.00	-534,995.52	104.4%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,589,934	7,164,591.09	554,055.15	3,500.82	421,842.57	94.4%
70 SCHOOL FUND	81,909,825	85,843,962	80,308,662.23	10,650,094.82	2,775,995.42	2,759,304.43	96.8%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	587,613.40	9,435.26	613,081.03	294,419.74	80.3%
81 SCHOOL CAFETERIA FUND	5,546,738	5,795,153	5,315,313.66	369,470.00	.00	479,839.60	91.7%
GRAND TOTAL	166,202,874	250,575,002	170,929,915.25	16,195,876.73	7,115,255.61	72,529,831.09	71.1%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JUNE 30, 2019

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FOR 2019 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	27,299,924	27,299,924	27,848,547.09	81,834.72	-548,623.09	102.0%
31301200 OTHER LOCAL TAXES	12,104,000	12,104,000	11,720,887.61	-554,553.82	383,112.39	96.8%
31301300 PERMITS, FEES & LICENSES	58,500	58,500	76,956.35	30,380.79	-18,456.35	131.5%
31301400 FINES AND FORFEITURES	178,500	178,500	147,002.36	-3,780.88	31,497.64	82.4%
31301500 REVENUE FROM USE OF PROPERTY	699,000	1,660,634	2,148,269.71	155,506.50	-487,635.74	129.4%
31301600 CHARGES FOR SERVICES	245,254	245,493	286,545.37	24,751.95	-41,052.37	116.7%
31301800 MISCELLANEOUS REVENUE	55,000	55,000	55,511.70	5,930.90	-511.70	100.9%
31301900 RECOVERED COST	2,456,823	2,700,207	2,701,198.95	199,112.20	-991.84	100.0%
31302200 NON-CATEGORICAL AID STATE	4,088,828	4,088,828	3,581,919.32	-207,906.36	506,908.68	87.6%
31302300 SHARED EXPENSES (CATEGORICAL)	5,982,413	5,995,530	5,551,487.05	19,842.48	444,042.95	92.6%
31302400 CATEGORICAL AID STATE	125,316	749,427	403,983.74	5,557.02	345,443.39	53.9%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	3,659.00	3,659.00	-659.00	122.0%
31303300 CATEGORICAL AID FEDERAL	210,102	365,589	221,791.01	31,531.03	143,798.36	60.7%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	35,572.45	152.25	-15,572.45	177.9%
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	125,525,748	117,155,819.96	-207,982.22	8,369,928.53	93.3%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	7,000	7,000	3,832.11	123.30	3,167.89	54.7%
33301900 RECOVERED COST	4,000	4,000	2,183.70	-1,204.90	1,816.30	54.6%
33304109 RESERVE FUNDS	20,500	20,500	.00	.00	20,500.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	6,015.81	-1,081.60	25,484.19	19.1%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	422,870	423,550	423,972.80	34.15	-422.40	100.1%
36302300 SHARED EXPENSES (CATEGORICAL)	195,297	195,297	153,465.50	.00	41,831.50	78.6%
36302400 CATEGORICAL AID STATE	290,000	300,000	279,331.87	20,793.21	20,668.13	93.1%
36304105 FUND TRANSFERS	892,532	894,120	818,154.37	.00	75,965.23	91.5%
TOTAL CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,674,924.54	20,827.36	138,042.46	92.4%
37 HCO/MTSV INDUSTRIAL SITE PROJ						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JUNE 30, 2019

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FOR 2019 12

	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	2,340,138	584,799.78	187,229.78	1,755,338.29	25.0%
39302400 CATEGORICAL AID STATE	0	0	6,137.25	.00	-6,137.25	100.0%
39303300 CATEGORICAL AID FEDERAL	0	1,872,222	927,917.77	107,654.10	944,304.17	49.6%
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	4,328,192	1,518,854.80	294,883.88	2,809,337.31	35.1%
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43 GATEWAY STREETSCAPE FOUND						
43301500 REVENUE FROM USE OF PROPERTY	100	100	459.17	.00	-359.17	459.2%
43301900 RECOVERED COST	71,449	71,449	70,787.01	503.00	661.99	99.1%
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	83,352.17	503.00	1,446.83	98.3%
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45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	400	5,100	36,231.58	.00	-31,131.58	710.4%
45301800 MISCELLANEOUS REVENUE	0	53,000	53,140.04	.00	-140.04	100.3%
45301900 RECOVERED COST	30,992	1,195,992	1,171,854.40	.00	24,137.60	98.0%
45302400 CATEGORICAL AID STATE	0	20,000	2,205,000.00	.00	-2,185,000.00	*****
45304105 FUND TRANSFERS	1,429,144	1,117,234	.00	.00	1,117,234.35	.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	2,391,326	3,466,226.02	.00	-1,074,899.67	144.9%
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46 CHILDRENS SERVICES ACT FUND						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JUNE 30, 2019

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FOR 2019 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46302400 CATEGORICAL AID STATE	693,844	705,529	630,711.14	-224,960.69	74,817.86	89.4%
46304105 FUND TRANSFERS	339,156	614,156	310,893.00	.00	303,263.00	50.6%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,319,685	941,604.14	-224,960.69	378,080.86	71.4%
<hr/> 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%
<hr/> 51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	62,400	62,400	113,700.29	.00	-51,300.29	182.2%
51301800 MISCELLANEOUS REVENUE	79,500	79,500	75,886.35	4,912.23	3,613.65	95.5%
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	252,086.64	4,912.23	84,910.36	74.8%
<hr/> 58 SELF-INSURANCE FUND						
58301500 REVENUE FROM USE OF PROPERTY	48,000	48,000	141,223.25	.00	-93,223.25	294.2%
58301600 CHARGES FOR SERVICES	11,867,009	11,867,009	12,492,705.24	321,204.54	-625,696.24	105.3%
58304109 RESERVE FUNDS	0	138,716	.00	.00	138,715.92	.0%
TOTAL SELF-INSURANCE FUND	11,915,009	12,053,725	12,633,928.49	321,204.54	-580,203.57	104.8%
<hr/> 65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	401,656	389,546	329,835.44	-1,847.25	59,710.98	84.7%
65402400 CATEGORICAL AID STATE	2,850,881	2,864,960	2,069,202.04	59,319.16	795,757.96	72.2%
65403300 CATEGORICAL AID FEDERAL	3,590,667	3,591,578	3,685,626.69	86,648.16	-94,048.69	102.6%
65404105 FUND TRANSFERS	754,536	743,850	682,923.23	.00	60,926.83	91.8%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JUNE 30, 2019

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FOR 2019 12

	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	6,767,587.40	144,120.07	822,347.08	89.2%
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70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	8,188,940	8,188,940	7,293,140.06	770,945.18	895,799.94	89.1%
70702402 STATE SOQ FUNDS	30,872,027	30,872,027	30,734,180.00	2,522,244.70	137,847.00	99.6%
70702403 STATE SOQ FRINGE BENEFITS	5,136,989	5,136,989	5,125,497.00	421,926.06	11,492.00	99.8%
70702404 STATE OTHER SOQ FUNDS	6,750,388	7,089,005	7,213,955.25	1,279,512.55	-124,950.25	101.8%
70702405 STATE CATEGORICAL FUNDS	91,312	91,312	98,777.71	43,536.57	-7,465.71	108.2%
70702406 OTHER STATE FUNDS	975,215	975,215	818,664.00	419,158.63	156,551.00	83.9%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,887,954	7,329,878.03	1,124,644.44	2,558,075.98	74.1%
70702408 FROM OTHER FUNDS	1,716,522	1,716,522	1,828,144.23	319,059.15	-111,622.23	106.5%
70702409 FROM COUNTY FUNDS	18,525,432	21,885,998	17,064,117.75	.00	4,821,880.32	78.0%
70702411 FROM LOANS, BONDS AND INVEST	0	0	65.48	.00	-65.48	100.0%
TOTAL SCHOOL FUND	81,909,825	85,843,962	77,506,419.51	6,901,027.28	8,337,542.57	90.3%
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71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	21,169.01	.00	-21,169.01	100.0%
71704105 FUND TRANSFERS	548,508	548,508	547,281.00	90,311.36	1,227.00	99.8%
71704109 RESERVE FUNDS	460,460	946,606	.00	.00	946,606.17	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	568,450.01	90,311.36	926,664.16	38.0%
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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	249,070.34	24,951.59	144,864.66	63.2%
80300160 CAFETERIA OPERATING REVENUES	0	0	450,843.93	44,667.14	-450,843.93	100.0%
80600160 CAFETERIA OPERATING REVENUES	511,029	511,029	.00	.00	511,029.00	.0%
80800160 CAFETERIA OPERATING REVENUES	255,056	273,850	251,841.61	23,556.64	22,008.39	92.0%
80900160 CAFETERIA OPERATING REVENUES	232,449	251,053	225,114.64	22,405.53	25,938.36	89.7%
81000160 CAFETERIA OPERATING REVENUES	330,563	360,078	312,096.63	30,230.22	47,981.37	86.7%
81100160 CAFETERIA OPERATING REVENUES	253,223	269,368	244,405.72	19,297.62	24,962.28	90.7%
81300160 CAFETERIA OPERATING REVENUES	264,319	283,869	282,906.95	24,861.79	962.05	99.7%
81400160 CAFETERIA OPERATING REVENUES	689,834	689,834	667,177.51	51,929.17	22,656.49	96.7%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JUNE 30, 2019

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FOR 2019 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
81900160 CAFETERIA OPERATING REVENUES	459,326	459,326	498,404.54	45,954.88	-39,078.54	108.5%
82000160 CAFETERIA OPERATING REVENUES	539,069	539,069	566,451.31	47,648.87	-27,382.31	105.1%
82300160 CAFETERIA OPERATING REVENUES	725,655	725,655	596,929.39	53,519.99	128,725.61	82.3%
83002407 FEDERAL FUNDS / GRANTS	0	0	56,515.00	.00	-56,515.00	100.0%
83200160 CAFETERIA OPERATING REVENUES	453,832	482,338	462,015.42	42,938.81	20,322.58	95.8%
83300160 CAFETERIA OPERATING REVENUES	462,917	498,360	428,550.84	44,199.27	69,809.16	86.0%
TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,795,153	5,293,198.09	476,161.52	501,955.17	91.3%
GRAND TOTAL	166,202,874	250,575,002	228,841,469.91	7,819,926.73	21,733,532.04	91.3%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH JUNE 30, 2019

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FOR 2019 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	120,852	173,852	161,133.91	13,087.83	18,000.00	-5,281.91	103.0%
31312110 COUNTY ADMINISTRATOR	349,827	349,827	366,839.39	27,809.77	.00	-17,012.39	104.9%
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	67,156.28	3,203.42	.00	3,885.72	94.5%
31312260 COUNTY ATTORNEY	169,614	169,614	174,891.54	14,001.96	.00	-5,277.54	103.1%
31312310 COMMISSIONER OF REVENUE	578,490	578,490	566,938.32	45,349.00	240.47	11,311.21	98.0%
31312320 ASSESSORS	189,465	189,465	182,637.00	14,356.08	.00	6,828.00	96.4%
31312410 COUNTY TREASURER'S OFFICE	564,264	564,264	560,706.03	48,969.56	1,846.29	1,711.68	99.7%
31312430 FINANCE	394,887	394,887	393,589.18	34,209.12	.00	1,297.82	99.7%
31312510 COUNTY INFORMATION SERVICES	329,099	329,099	315,925.56	14,504.34	.00	13,173.44	96.0%
31312520 CENTRAL PURCHASING	217,646	218,759	216,289.23	18,774.97	59.99	2,410.06	98.9%
31313200 REGISTRAR	293,507	293,507	251,512.40	17,292.78	7,550.00	34,444.60	88.3%
31321100 CIRCUIT COURT	81,516	81,516	88,392.93	6,115.94	.00	-6,876.93	108.4%
31321200 GENERAL DISTRICT COURT	21,570	21,570	12,308.94	624.33	.00	9,261.06	57.1%
31321300 SPECIAL MAGISTRATES	3,160	3,160	3,415.58	192.85	.00	-255.58	108.1%
31321500 JUVENILE & DOMESTIC RELATIONS	9,990	9,990	6,188.48	1,090.42	.00	3,801.52	61.9%
31321600 CLERK OF THE CIRCUIT COURT	769,475	769,475	747,408.15	61,087.95	9,188.48	12,878.37	98.3%
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	1,048,319	1,006,476.97	78,667.39	3,274.87	38,567.16	96.3%
31321900 VICTIM / WITNESS ASSIST	176,390	176,390	171,799.70	28,871.47	.00	4,590.30	97.4%
31322100 COMMONWEALTH ATTORNEY	871,584	865,144	868,511.37	75,560.16	.00	-3,367.37	100.4%
31331200 SHERIFF LAW ENFORCEMENT	5,969,461	6,032,073	5,945,769.43	478,698.96	42,214.47	44,089.10	99.3%
31331330 ENFORCE SAFETY EQUIPMENT #1	0	21,562	1,345.03	.00	.00	20,216.97	6.2%
31331340 ENFORCEMENT DUI AND SEATBELT	0	27,900	11,756.80	3,262.64	.00	16,143.20	42.1%
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	.00	.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	69,731.95	5,865.87	.00	182.05	99.7%
31331751 SCH RESOURCE OFFICER PRG #SCH	190,635	190,635	190,635.00	15,886.25	.00	.00	100.0%
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	18,320	17,219.35	903.12	.00	1,100.57	94.0%
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	1,448,978	1,342,790.27	98,257.34	2,150.00	104,037.90	92.8%
31332500 EMERGENCY SERVICES TRAINING	286,670	305,078	291,936.30	36,766.34	1,128.00	12,013.58	96.1%
31332510 EMERGENCY SERVICES OPERATIONS	1,925,118	2,107,773	1,825,857.94	140,100.72	49,891.32	232,024.12	89.0%
31332550 PS - FEMA "SAFER" GRANT	0	0	331.54	.00	.00	-331.54	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	4,166,501	3,935,287	3,655,393.05	333,776.81	19,020.03	260,873.92	93.4%
31333110 SHERIFF ELECTRONIC MONITORING	32,726	32,726	5,450.00	121.00	13,077.00	14,199.00	56.6%

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COUNTY OF HENRY LIVE DATABASE
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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	394,048.80	32,600.83	.00	-19,948.80	105.3%
31333411 SCAAP GRANT AWARD #2	0	11,132	7,055.14	3,077.69	.00	4,076.86	63.4%
31333412 SCAAP GRANT AWARD #3	0	55	.00	.00	.00	54.69	.0%
31334410 CODE ENFORCEMENT	340,392	513,305	359,585.53	40,954.57	152,611.86	1,107.52	99.8%
31334420 FIRE PREVENTION	184,483	184,483	183,444.67	14,573.75	.00	1,038.33	99.4%
31335100 ANIMAL CONTROL	235,403	236,283	212,469.40	14,103.78	6,250.00	17,563.60	92.6%
31335510 PUBLIC SAFETY	181,782	181,782	181,095.62	19,383.69	.00	686.38	99.6%
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	5,057.98	1,270.76	3,207.45	734.57	91.8%
31342300 REFUSE COLLECTION	1,424,973	1,429,283	1,441,618.96	192,509.46	1,945.00	-14,281.03	101.0%
31342301 REFUSE MAN COLLECTION SITES	237,211	237,211	224,322.65	22,760.90	.00	12,888.35	94.6%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	17,200	17,200	6,735.65	456.23	3,477.66	6,986.69	59.4%
31343100 GENERAL ENGINEERING / ADM	302,783	302,783	278,010.87	22,155.91	.00	24,772.13	91.8%
31343101 COMMUNICATION EQUIP MAINTENAN	76,852	76,852	60,755.15	4,590.86	.00	16,096.85	79.1%
31343400 MAINT ADMINISTRATION BUILDING	469,828	465,627	374,030.28	47,489.68	65,748.00	25,848.72	94.4%
31343500 MAINT COURT HOUSE	359,199	341,398	279,219.58	37,454.50	8,885.00	53,293.42	84.4%
31343610 MAINT SHERIFF'S OFFICE	60,900	55,950	36,695.36	4,305.71	.00	19,254.64	65.6%
31343620 MAINTENANCE JAIL	316,450	316,552	256,618.70	36,960.75	3,135.00	56,798.30	82.1%
31343630 MAINT DOG POUND	18,900	23,850	19,922.77	1,576.38	.00	3,927.23	83.5%
31343640 MAINT SHERIFF'S FIRING RANGE	2,242	2,242	1,113.02	67.61	.00	1,128.98	49.6%
31343690 MAINT COMMUNICATIONS SITE	134,525	134,525	86,683.05	1,841.31	13,050.00	34,791.95	74.1%
31343710 MAINT STORAGE BUILDING	7,025	7,025	3,520.25	330.29	.00	3,504.75	50.1%
31343720 MAINT OTHER CO BUILDINGS	48,400	45,400	18,713.30	840.18	.00	26,686.70	41.2%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	62,890	62,890	52,824.20	12,562.70	.00	10,065.80	84.0%
31343750 MAINT PATRIOT CTE F/R BUILDIN	14,035	27,935	22,424.69	1,059.30	935.00	4,575.31	83.6%
31343770 MAINT CERT BUILDING	65,500	65,500	59,094.42	5,283.30	150.00	6,255.58	90.4%
31343771 MAINT BURN BUILDING	8,520	14,300	11,788.34	1,306.54	.00	2,511.66	82.4%
31343772 MAINT SUMMERLIN STATION	18,025	32,130	25,895.91	1,940.16	.00	6,234.09	80.6%
31343780 MAINT DUPONT PROPERTY	126,976	126,976	89,638.75	7,317.81	.00	37,337.25	70.6%
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	27,308.34	4,411.92	.00	17,105.66	61.5%
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	19,910.91	1,987.16	.00	7,016.09	73.9%
31353244 TRANSPOR GRANT TPORT IN-K OYE	250	250	187.56	20.84	.00	62.44	75.0%
31353251 TRANSPOR GRANT RECRE FED OYE	12,616	12,616	8,648.45	612.55	.00	3,967.55	68.6%
31353252 TRANSPOR GRANT RECRE INC OYE	1,200	1,200	1,542.10	5.27	.00	-342.10	128.5%
31353253 TRANSPOR GRANT RECRE PUB OYE	29,428	29,428	19,910.91	1,987.16	.00	9,517.09	67.7%
31353254 TRANSPOR GRANT RECRE IN-K OYE	250	250	934.33	114.49	.00	-684.33	373.7%
31353270 TRANSPOR GRANT SUPP TPORT OYE	24,779	28,478	28,198.23	34.66	.00	279.77	99.0%
31353295 TRANSPOR GRANT LOCAL OYE	10,439	10,439	2,594.82	2,594.82	.00	7,844.18	24.9%
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	0	6,642	6,710.82	.00	.00	-69.12	101.0%
31353324	0	62	62.52	.00	.00	-.08	100.1%
31353331	0	2,705	2,705.39	.00	.00	.00	100.0%
31353332	0	-170	.00	.00	.00	-169.92	.0%
31353333	0	9,143	6,710.82	.00	.00	2,431.88	73.4%
31353334	0	63	671.06	.00	.00	-608.53	1073.2%
31353395	0	6,481	7,722.30	.00	.00	-1,240.81	119.1%
31353420	66,192	66,192	66,192.00	.00	.00	.00	100.0%
31353600	70,921	70,921	70,921.00	.00	.00	.00	100.0%
31353900	104,000	104,000	114,699.92	114,699.92	.00	-10,699.92	110.3%
31368100	59,442	59,442	59,442.00	.00	.00	.00	100.0%
31371110	1,148,605	1,165,188	1,092,015.11	123,689.93	19,787.99	53,384.55	95.4%
31371115	0	41,205	15,169.13	719.04	.00	26,035.82	36.8%
31372200	27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	8,500	8,500	8,500.00	.00	.00	.00	100.0%
31372610	68,013	68,013	63,500.00	.00	.00	4,513.00	93.4%
31373200	735,541	735,541	735,541.00	.00	.00	.00	100.0%
31381100	307,585	307,585	302,892.63	24,747.44	.00	4,692.37	98.5%
31381220	290,234	290,234	286,957.24	24,623.45	.00	3,276.76	98.9%
31381500	745,316	745,316	745,433.78	59,925.30	.00	-117.78	100.0%
31381510	504,513	504,513	462,846.26	.00	.00	41,666.74	91.7%
31381520	15,000	15,000	27,112.84	27,112.84	.00	-12,112.84	180.8%
31381530	0	25,500	.00	.00	17,500.00	8,000.00	68.6%
31381600	66,883	66,883	66,883.00	.00	.00	.00	100.0%
31381930	40,000	51,183	37,059.50	7,520.00	.00	14,123.50	72.4%
31382400	2,500	2,500	2,500.00	.00	.00	.00	100.0%
31382710	26,382	26,382	25,408.00	.00	.00	974.00	96.3%
31383101	0	60,227	13,053.46	5,653.46	14,112.50	33,060.64	45.1%
31383500	62,912	62,912	62,284.17	18,183.14	.00	627.83	99.0%
31391400	86,079	122,215	79,202.68	.00	.00	43,012.40	64.8%
31391510	0	0	69,320.77	62,505.24	273.70	-69,594.47	100.0%
31391520	4,200	4,200	2,906.47	61.64	.00	1,293.53	69.2%
31391521	6,510	6,510	7,812.76	42.21	.00	-1,302.76	120.0%
31391610	110,000	64,926	.00	.00	.00	64,926.00	.0%
31393100	22,065,800	26,342,910	18,780,794.01	.00	.00	7,562,115.69	71.3%
31394300	70,000	2,374,180	966,120.90	285,692.04	500,885.70	907,173.53	61.8%
31394304	1,000,000	55,309,612	3,000,394.26	67,679.00	1,078,811.74	51,230,405.90	7.4%
31395350	20,000	10,114,019	5,153,556.61	.00	.00	4,960,462.53	51.0%
TOTAL GENERAL FUND	53,526,660	125,538,283	57,321,112.43	2,980,806.56	2,086,639.07	66,130,531.99	47.3%

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	12,560.08	1,058.45	973.90	17,966.02	43.0%
	TOTAL LAW LIBRARY FUND	31,500	31,500	12,560.08	1,058.45	973.90	17,966.02	43.0%
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36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,798,699	1,790,967	1,750,996.68	145,806.47	4,012.28	35,958.04	98.0%
36331403	SPECIAL GRANT OYE	2,000	22,000	20,875.00	.00	.00	1,125.00	94.9%
	TOTAL CENTRAL DISPATCH FUND	1,800,699	1,812,967	1,771,871.68	145,806.47	4,012.28	37,083.04	98.0%
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37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	0	1,945,398	580,798.31	1,375.00	47,091.00	1,317,508.78	32.3%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	1,945,398	580,798.31	1,375.00	47,091.00	1,317,508.78	32.3%
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39	SPECIAL CONSTRUCTION GRANTS							
39394380	SMITH RIVER MULTI-USE TRAIL	0	462,749	27,509.96	7,795.06	125,319.84	309,919.00	33.0%
39394381	SMITH RIVER MULTI-USE TRAIL #	0	1,391,323	574,092.41	247,582.80	681,514.44	135,716.50	90.2%
39394484	PH I VA AVE ENHANCEMENTS	0	668,098	129,361.53	115,634.45	302,827.85	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	242,599.68	23,361.28	8,025.87	9,146.45	96.5%
39394495	SRST-BASSETT TOWN SQ/STRSCAPE	0	260,393	32,075.54	1,828.54	129,292.46	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	52,200.00	12,050.00	81.2%
39394542	VRHRP - REHAB	0	270,400	.00	.00	.00	270,400.00	.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	4,328,192	1,723,666.41	396,202.13	1,468,090.96	1,136,434.74	73.7%
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43	GATEWAY STREETScape FOUND							
43382720	GATEWAY STREETScape FOUND	84,799	84,799	58,428.29	3,468.53	.00	26,370.71	68.9%

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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	58,428.29	3,468.53	.00	26,370.71	68.9%
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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	1,120,000	1,085,000.00	.00	.00	35,000.00	96.9%
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	47,565.51	3,265.88	936.36	4,498.13	91.5%
45381960	REG PATRIOT CTR EXPANSION PAR	220,000	217,590	20,650.79	4,115.79	40,215.77	156,723.79	28.0%
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	82,773.96	6,271.76	3,335.00	55,966.04	60.6%
45394310	REG IND PARK SHELL BUILDING	92,975	92,975	89,695.93	117.73	.00	3,279.07	96.5%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	2,390,476	2,042,932.15	13,771.16	69,987.13	277,557.07	88.4%
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46	CHILDRENS SERVICES ACT FUND							
46353500	CHILDRENS SERVICES ACT PROG	1,033,000	1,308,000	1,245,094.14	126,890.70	.00	62,905.86	95.2%
	TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,308,000	1,245,094.14	126,890.70	.00	62,905.86	95.2%
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50	FIELDALe SANITARY DISTRICT							
50343900	FIELDALe SANITARY DISTRICT	20,500	20,500	16,153.37	2,640.84	.00	4,346.63	78.8%
	TOTAL FIELDALe SANITARY DISTRICT	20,500	20,500	16,153.37	2,640.84	.00	4,346.63	78.8%
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51	PHILPOTT MARINA FUND							
51371140	MARINA	141,900	141,900	131,977.55	27,602.55	.00	9,922.45	93.0%
51394300	CIP CAPITAL OUTLAYS	125,000	195,097	60,420.02	21,042.94	45,884.00	88,792.98	54.5%
	TOTAL PHILPOTT MARINA FUND	266,900	336,997	192,397.57	48,645.49	45,884.00	98,715.43	70.7%
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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	12,450,004.52	892,156.17	.00	-534,995.52	104.5%
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	12,588,720.44	892,156.17	.00	-534,995.52	104.4%

65 HENRY-MTSV SOCIAL SERVICES

65480400	AUXILIARY GRANTS S/L	345,000	345,000	250,035.00	22,845.00	.00	94,965.00	72.5%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-200.00	-20.00	.00	2,200.00	-10.0%
65481100	AFDC- FC F/S	465,000	465,000	497,459.08	10,041.21	.00	-32,459.08	107.0%
65481200	ADOPTION SUBSIDY F/S	715,000	715,000	637,430.00	53,570.00	.00	77,570.00	89.2%
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	65,660.00	5,594.00	.00	24,340.00	73.0%
65482000	ADOPTION INCENTIVE	5,000	5,000	733.02	.00	.00	4,266.98	14.7%
65482900	FAMILY PRESERVATION	8,203	8,203	6,627.37	299.71	.00	1,575.63	80.8%
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	6,426.91	664.23	.00	28,573.09	18.4%
65484400	FSET PURCHASED SERVICES F/	30,000	30,000	17,890.56	667.39	.00	12,109.44	59.6%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65484900	STAFF & OPER - NO LOCAL MATCH	0	0	304,211.59	23,089.18	.00	-304,211.59	100.0%
65485000	OUTSTATION ELIGIBILITY WORKER	48,516	48,516	48,263.40	4,037.45	.00	252.60	99.5%
65485500	SINGLE POOL ADMIN	5,322,464	5,239,749	5,064,510.20	409,750.95	3,500.82	171,737.98	96.7%
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	.00	.00	4,250.00	5.6%
65486200	INDEPENDENT LIVING- PURCH SER	6,000	6,000	3,991.35	.00	.00	2,008.65	66.5%
65486400	RESPITE CARE FOSTER PARENT	4,000	4,000	1,325.00	.00	.00	2,675.00	33.1%
65486600	SAFE & STABLE FAMILIES	53,916	53,916	33,091.57	1,885.00	.00	20,824.43	61.4%
65487200	VIEW - AFDC (15)	230,000	230,000	129,910.23	10,578.25	.00	100,089.77	56.5%
65487300	FOSTER PARENT TRAINING	2,400	2,400	2,200.00	.00	.00	200.00	91.7%
65488500	OTHER- LOCAL ONLY	44,837	44,837	44,837.00	329.31	.00	.00	100.0%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	1,691.16	-15.00	.00	4,308.84	28.2%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	271.34	.00	.00	-271.34	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	1,100	1,100	10,521.31	10,065.64	.00	-9,421.31	956.5%
65499700	COMPENSATION BOARD MEMBERS	9,943	22,765	21,713.04	672.83	.00	1,052.44	95.4%
	TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,589,934	7,164,591.09	554,055.15	3,500.82	421,842.57	94.4%

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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	191,336	186,678.70	10,562.52	1,453.54	3,203.76	98.3%
70104300	OPER GROUNDS SERVICES	10,300	9,800	9,231.30	.00	.00	568.70	94.2%
70104400	OPER EQUIPMENT SERVICES	9,900	6,600	7,987.63	3,042.13	.00	-1,387.63	121.0%
70111102	CLASSROOM INSTRUCTION REG	1,214,722	1,168,799	1,096,802.18	164,394.96	3,367.83	68,629.12	94.1%
70111212	INSTR SUP GUIDANCE SERV REG	63,955	63,955	64,017.68	9,511.46	.00	-62.68	100.1%
70111322	INSTR SUP MEDIA SERVICE REG	76,056	76,056	76,050.07	13,051.88	.00	5.93	100.0%
70111412	INSTR SUP OFF PRINCIPAL REG	143,774	143,774	137,676.48	14,304.26	.00	6,097.52	95.8%
70121102	CLASSROOM INSTRUCTION SP ED	373,574	373,574	422,625.30	58,348.75	.00	-49,051.30	113.1%
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	109,465.69	16,642.42	.00	-53.69	100.0%
70304200	OPER BUILDING SERVICES	0	256,500	242,252.08	7,205.41	66.53	14,181.39	94.5%
70304300	OPER GROUNDS SERVICES	0	107,370	107,794.12	2,509.57	.00	-424.12	100.4%
70304400	OPER EQUIPMENT SERVICES	0	7,400	11,654.38	2,761.66	.00	-4,254.38	157.5%
70311102	CLASSROOM INSTRUCTION REG	0	2,160,387	2,197,879.28	328,000.10	4,301.47	-41,794.00	101.9%
70311212	INSTR SUP GUIDANCE SERV REG	0	64,663	65,835.08	9,787.97	.00	-1,172.08	101.8%
70311322	INSTR SUP MEDIA SERVICE REG	0	95,138	96,396.81	13,021.84	.00	-1,258.81	101.3%
70311412	INSTR SUP OFF PRINCIPAL REG	0	280,144	276,477.73	29,590.51	.00	3,666.27	98.7%
70321102	CLASSROOM INSTRUCTION SP ED	0	506,990	887,664.12	133,652.55	.00	-380,674.12	175.1%
70604200	OPER BUILDING SERVICES	236,500	0	17,004.39	628.79	.00	-17,004.39	100.0%
70604300	OPER GROUNDS SERVICES	26,300	0	.00	.00	.00	.00	.0%
70604400	OPER EQUIPMENT SERVICES	7,900	0	195.07	.00	.00	-195.07	100.0%
70611102	CLASSROOM INSTRUCTION REG	971,384	160	160.12	.00	.00	-.12	100.1%
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	1,145,430	1,129,090.96	94,897.06	.00	16,339.04	98.6%
70708309	ADMINISTRATION	361,625	376,741	373,547.66	13,517.87	.00	3,193.00	99.2%
70708609	OPERATIONS AND MAINTENANCE	1,475,898	1,757,813	1,440,350.41	87,300.98	281,348.41	36,113.76	97.9%
70721100	ADM BOARD SERVICES	83,727	83,727	79,296.08	6,013.61	.00	4,430.92	94.7%
70721200	ADM EXECUTIVE ADMIN SERV	638,910	538,910	448,263.79	61,532.29	3,458.83	87,187.38	83.8%
70721400	ADM PERSONNEL SERVICES	537,984	517,984	498,091.21	40,843.75	.00	19,892.79	96.2%
70721600	ADM FISCAL SERVICES	678,656	611,656	579,249.16	52,258.90	.00	32,406.84	94.7%
70722100	ADM ATTENDANCE SERVICE	127,641	92,641	75,705.11	.00	.00	16,935.89	81.7%
70722200	ADM HEALTH SERVICES	761,033	733,033	691,602.30	94,679.65	52,294.00	-10,863.30	101.5%
70722300	ADM PSYCHOLOGICAL SERVICES	394,216	394,216	387,037.24	56,986.77	.00	7,178.76	98.2%
70731000	TRANSP MANAGEMENT & DIRECTION	395,032	791,292	775,247.30	85,990.44	2,977.60	13,067.10	98.3%
70732000	TRANSP VEHICLE OPERATION SERV	3,858,851	4,893,413	4,079,243.13	427,958.08	767,112.04	47,057.68	99.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70732002	TRANS VEHICLE OPERATION SPEC	799,962	789,962	782,569.31	109,714.40	.00	7,392.69 99.1%
70734000	TRANSP VEHICLE MAINT SERVICE	428,798	418,798	413,449.51	33,993.62	.00	5,348.49 98.7%
70760000	FACILITIES	784,000	1,774,019	1,210,983.29	698,441.89	533,438.25	29,597.46 98.3%
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	.00	.00	15,145.37 99.5%
70772000	FUND TRANSFERS	548,508	548,508	547,281.00	44,662.54	.00	1,227.00 99.8%
70790000	CONTINGENCY RESERVE	50,000	50,000	.00	.00	.00	50,000.00 .0%
70804200	OPER BUILDING SERVICES	128,000	135,500	129,400.66	4,396.61	.00	6,099.34 95.5%
70804300	OPER GROUNDS SERVICES	7,600	7,100	6,284.86	.00	.00	815.14 88.5%
70804400	OPER EQUIPMENT SERVICES	7,500	6,200	6,052.05	1,165.08	.00	147.95 97.6%
70811102	CLASSROOM INSTRUCTION REG	1,115,674	1,060,171	1,005,121.36	145,718.37	3,726.08	51,323.99 95.2%
70811212	INSTR SUP GUIDANCE SERV REG	72,036	72,036	71,941.69	10,782.75	.00	94.31 99.9%
70811322	INSTR SUP MEDIA SERVICE REG	83,913	83,913	68,861.66	10,034.90	.00	15,051.34 82.1%
70811412	INSTR SUP OFF PRINCIPAL REG	149,507	149,507	136,008.73	14,016.74	.00	13,498.27 91.0%
70821102	CLASSROOM INSTRUCTION SP ED	407,822	404,822	347,990.05	51,120.32	.00	56,831.95 86.0%
70904200	OPER BUILDING SERVICES	152,500	147,200	137,666.71	12,199.69	40.32	9,492.97 93.6%
70904300	OPER GROUNDS SERVICES	13,850	88,351	88,315.60	.00	.00	35.40 100.0%
70904400	OPER EQUIPMENT SERVICES	7,700	6,400	4,466.88	1,137.48	.00	1,933.12 69.8%
70911102	CLASSROOM INSTRUCTION REG	994,384	1,000,903	1,008,208.65	146,157.97	3,760.04	-11,065.74 101.1%
70911212	INSTR SUP GUIDANCE SERV REG	65,537	65,537	65,104.47	9,674.02	.00	432.53 99.3%
70911322	INSTR SUP MEDIA SERVICE REG	81,724	81,724	82,139.06	11,845.88	.00	-415.06 100.5%
70911412	INSTR SUP OFF PRINCIPAL REG	149,445	149,445	149,019.77	16,197.30	.00	425.23 99.7%
70921102	CLASSROOM INSTRUCTION SP ED	339,067	334,067	258,320.99	35,754.47	.00	75,746.01 77.3%
71004200	OPER BUILDING SERVICES	161,000	155,285	145,032.29	6,680.55	1,270.48	8,982.23 94.2%
71004300	OPER GROUNDS SERVICES	17,100	16,600	16,414.06	.00	.00	185.94 98.9%
71004400	OPER EQUIPMENT SERVICES	9,500	8,200	6,176.96	1,491.53	.00	2,023.04 75.3%
71011102	CLASSROOM INSTRUCTION REG	1,526,928	1,531,801	1,530,126.88	228,265.70	3,845.40	-2,171.40 100.1%
71011212	INSTR SUP GUIDANCE SERV REG	67,172	67,172	67,127.50	10,021.03	.00	44.50 99.9%
71011322	INSTR SUP MEDIA SERVICE REG	82,477	82,477	68,270.39	9,817.57	.00	14,206.61 82.8%
71011412	INSTR SUP OFF PRINCIPAL REG	174,035	174,035	172,740.29	18,402.62	.00	1,294.71 99.3%
71021102	CLASSROOM INSTRUCTION SP ED	295,055	295,055	305,142.79	43,438.64	.00	-10,087.79 103.4%
71104200	OPER BUILDING SERVICES	142,255	148,803	144,048.96	4,486.90	47.10	4,706.53 96.8%
71104300	OPER GROUNDS SERVICES	8,900	8,400	8,158.41	111.61	.00	241.59 97.1%
71104400	OPER EQUIPMENT SERVICES	7,800	5,850	5,313.32	1,371.73	.00	536.68 90.8%
71111102	CLASSROOM INSTRUCTION REG	1,074,007	1,003,719	935,967.65	133,634.38	938.11	66,812.85 93.3%
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	75,232.66	10,852.39	.00	-76.66 100.1%
71111412	INSTR SUP OFF PRINCIPAL REG	145,764	145,764	141,967.01	15,009.10	.00	3,796.99 97.4%
71121102	CLASSROOM INSTRUCTION SP ED	383,073	373,073	324,834.98	47,626.26	.00	48,238.02 87.1%
71302220	HEALTH SERVICES	109,412	0	.00	.00	.00	.00 .0%
71304200	OPER BUILDING SERVICES	147,950	152,450	146,274.27	6,199.55	44.15	6,131.58 96.0%
71304300	OPER GROUNDS SERVICES	10,100	11,300	12,558.86	942.26	.00	-1,258.86 111.1%
71304400	OPER EQUIPMENT SERVICES	9,700	6,400	3,617.71	1,128.10	.00	2,782.29 56.5%
71311102	CLASSROOM INSTRUCTION REG	1,134,777	994,978	940,942.79	146,964.19	3,072.54	50,962.98 94.9%

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71311212 INSTR SUP GUIDANCE SERV REG	62,619	62,619	62,591.28	9,371.34	.00	27.72	100.0%
71311322 INSTR SUP MEDIA SERVICE REG	75,656	75,656	77,908.46	11,236.60	.00	-2,252.46	103.0%
71311412 INSTR SUP OFF PRINCIPAL REG	150,580	150,580	150,098.87	15,563.42	.00	481.13	99.7%
71321102 CLASSROOM INSTRUCTION SP ED	639,663	633,264	457,944.28	66,649.08	.00	175,319.72	72.3%
71404200 BUILDING SERVICES	326,800	365,025	354,272.86	11,287.05	3,313.10	7,439.04	98.0%
71404300 GROUNDS SERVICES	25,573	28,323	21,685.43	1,371.18	2,500.00	4,137.57	85.4%
71404400 EQUIPMENT SERVICES	18,950	14,200	11,404.25	3,582.00	.00	2,795.75	80.3%
71411102 CLASSROOM INSTRUCTION	1,399,602	1,403,974	1,351,804.73	195,010.93	2,021.15	50,148.61	96.4%
71411103 CLASSROOM INSTRUCTION	1,571,504	1,575,744	1,561,902.45	229,047.36	1,987.35	11,854.41	99.2%
71411212 INSTR SUP GUIDANCE SERV	103,639	103,639	89,406.58	12,806.33	.00	14,232.42	86.3%
71411213 INSTR SUP GUIDANCE SERV	103,639	103,639	89,966.45	13,364.91	.00	13,672.55	86.8%
71411322 INSTR SUP MEDIA SERVICE	57,620	57,620	42,429.08	5,428.27	.00	15,190.92	73.6%
71411323 INSTR SUP MEDIA SERVICE	57,620	57,620	42,353.31	5,428.32	.00	15,266.69	73.5%
71411412 INSTR SUP OFF PRINCIPAL	181,744	181,744	181,994.70	16,050.32	.00	-250.70	100.1%
71411413 INSTR SUP OFF PRINCIPAL	181,744	181,744	181,360.71	16,104.45	.00	383.29	99.8%
71421102 CLASSROOM INSTRUCTION	177,574	177,574	259,656.33	38,146.28	.00	-82,082.33	146.2%
71421103 CLASSROOM INSTRUCTION	296,986	214,986	187,196.88	27,810.13	.00	27,789.12	87.1%
71431102 CLASSROOM INSTRUCTION	94,123	94,123	94,362.28	13,842.60	.00	-239.28	100.3%
71431103 CLASSROOM INSTRUCTION	292,529	292,529	292,953.39	41,528.03	.00	-424.39	100.1%
71904200 BUILDING SERVICES	343,000	344,036	353,303.29	23,976.42	2,968.10	-12,235.39	103.6%
71904300 GROUNDS SERVICES	33,950	39,905	35,159.77	735.29	2,000.00	2,745.23	93.1%
71904400 EQUIPMENT SERVICES	15,550	11,300	8,079.95	2,156.92	.00	3,220.05	71.5%
71911102 CLASSROOM INSTRUCTION	1,191,026	1,194,609	1,184,317.56	174,809.68	2,522.64	7,768.59	99.3%
71911103 CLASSROOM INSTRUCTION	1,529,138	1,532,975	1,540,637.38	219,633.21	2,527.06	-10,189.65	100.7%
71911212 INSTR SUP GUIDANCE SERV	129,460	124,460	113,955.06	17,463.00	.00	10,504.94	91.6%
71911213 INSTR SUP GUIDANCE SERV	129,460	124,460	113,956.51	17,463.22	.00	10,503.49	91.6%
71911322 INSTR SUP MEDIA SERVICE	60,488	60,488	60,475.37	8,273.00	.00	12.63	100.0%
71911323 INSTR SUP MEDIA SERVICE	60,488	60,488	60,513.53	8,273.10	.00	-25.53	100.0%
71911412 INSTR SUP OFF PRINCIPAL	179,230	179,230	179,235.27	14,988.00	.00	-5.27	100.0%
71911413 INSTR SUP OFF PRINCIPAL	179,230	179,230	180,099.15	15,203.78	.00	-869.15	100.5%
71921102 CLASSROOM INSTRUCTION	141,035	141,035	156,382.54	23,196.05	.00	-15,347.54	110.9%
71921103 CLASSROOM INSTRUCTION	114,911	114,911	98,781.99	14,120.10	.00	16,129.01	86.0%
71931102 CLASSROOM INSTRUCTION	97,687	97,687	96,513.84	15,206.20	.00	1,173.16	98.8%
71931103 CLASSROOM INSTRUCTION	303,222	303,222	299,264.51	45,618.68	.00	3,957.49	98.7%
72004200 OPER BUILDING SERVICES	515,241	563,781	536,275.32	22,741.87	1,655.81	25,849.87	95.4%
72004300 OPER GROUNDS SERVICES	42,811	118,346	116,736.96	7,684.20	.00	1,609.04	98.6%
72004400 OPER EQUIPMENT SERVICES	26,100	25,895	29,782.88	4,378.06	1,500.00	-5,387.78	120.8%
72011103 CLASSROOM INSTRUCTION REG	4,069,380	4,067,394	4,004,322.21	585,945.27	4,573.63	58,497.72	98.6%
72011213 INSTR SUP GUIDANCE SERV REG	341,701	341,701	347,175.95	51,677.61	.00	-5,474.95	101.6%
72011323 INSTR SUP MEDIA SERVICE REG	132,162	132,162	117,815.76	18,624.85	.00	14,346.24	89.1%
72011413 INSTR SUP OFF PRINCIPAL REG	541,595	506,595	455,000.37	45,687.16	.00	51,594.63	89.8%
72021103 CLASSROOM INSTRUCTION SP ED	514,566	514,566	333,771.98	46,847.40	.00	180,794.02	64.9%
72031103 CLASSROOM INSTRUCTION VOC	885,469	701,709	666,977.21	92,123.59	.00	34,731.79	95.1%
72304200 OPER BUILDING SERVICES	477,000	454,828	495,899.22	23,028.45	2,103.00	-43,174.22	109.5%

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72304300 OPER GROUNDS SERVICES	45,561	59,861	54,456.31	486.00	.00	5,404.69	91.0%
72304400 OPER EQUIPMENT SERVICES	25,300	22,905	19,108.55	5,157.30	.00	3,796.45	83.4%
72311103 CLASSROOM INSTRUCTION REG	3,758,566	3,769,246	3,775,472.94	575,269.82	2,092.93	-8,319.55	100.2%
72311213 INSTR SUP GUIDANCE SERV REG	397,502	387,502	373,496.60	57,320.60	.00	14,005.40	96.4%
72311323 INSTR SUP MEDIA SERVICE REG	136,655	136,655	137,082.14	18,610.26	.00	-427.14	100.3%
72311413 INSTR SUP OFF PRINCIPAL REG	481,900	481,900	477,045.69	43,668.10	.00	4,854.31	99.0%
72321103 CLASSROOM INSTRUCTION SP ED	512,043	512,043	614,584.34	90,253.55	.00	-102,541.34	120.0%
72331103 CLASSROOM INSTRUCTION VOC	755,605	622,423	592,248.09	83,649.94	.00	30,174.91	95.2%
72404200 OPER BUILDING SERVICES	88,500	119,200	106,082.71	2,674.60	39.30	13,077.99	89.0%
72404300 OPER GROUNDS SERVICES	8,850	5,900	5,371.91	.00	.00	528.09	91.0%
72404400 OPER EQUIPMENT SERVICES	5,200	7,000	746.60	207.38	.00	6,253.40	10.7%
72411103 CLASSROOM INSTRUCTION REG	392,065	399,429	399,627.70	58,541.76	.00	-198.70	100.0%
72411213 INSTR SUP GUIDANCE SERV REG	66,567	66,567	66,358.28	10,476.73	.00	208.72	99.7%
72411313 INSTR SUP IMPROV INSTR REG	153,015	118,239	120,659.10	11,913.77	.00	-2,420.10	102.0%
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	68,582.58	10,095.74	.00	357.42	99.5%
72504200 BUILDING SERVICES	0	114,500	116,914.74	1,823.87	.00	-2,414.74	102.1%
72504300 GROUNDS SERVICES	0	11,400	11,661.94	617.44	.00	-261.94	102.3%
72504400 OPER EQUIPMENT SERVICES	0	4,200	384.71	61.64	.00	3,815.29	9.2%
72531103 CLASSROOM INSTRUCTION VOC	0	247,305	242,438.81	28,004.72	.00	4,866.19	98.0%
72531313 INSTR SUP IMPROV INSTR VOC	0	42,767	42,509.82	3,445.53	.00	257.18	99.4%
72704200 OPER BUILDING SERVICES	29,508	27,808	24,592.08	2,194.45	38.93	3,176.99	88.6%
72704300 OPER GROUNDS SERVICES	2,100	2,000	1,866.69	466.59	.00	133.31	93.3%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200 OPER BUILDING SERVICES	1,055,217	954,017	965,812.84	80,346.75	32.71	-11,828.55	101.2%
72804300 OPER GROUNDS SERVICES	700	600	69.01	.00	.00	530.99	11.5%
72804400 OPER EQUIPMENT SERVICES	3,700	2,000	16,110.39	227.63	.00	-14,110.39	805.5%
73004100 OPER MANAGEMENT AND DIRECTION	162,945	157,355	155,093.64	12,370.26	.00	2,261.05	98.6%
73004200 OPER BUILDING SERVICES	950,029	1,088,721	524,057.30	80,350.59	458,072.28	106,591.26	90.2%
73004300 OPER GROUNDS SERVICES	145,883	177,417	172,417.08	11,134.60	5,413.54	-413.85	100.2%
73004400 OPER EQUIPMENT SERVICES	43,701	58,724	48,322.43	1,903.84	.00	10,401.57	82.3%
73011102 CLASSROOM INSTRUCTION REG	1,633,307	1,886,123	1,168,109.85	294,698.80	157,932.37	560,080.50	70.3%
73011103 CLASSROOM INSTRUCTION REG	3,007,570	3,512,537	3,662,574.91	413,720.95	311,902.39	-461,940.36	113.2%
73011222 INSTR SUP SOCIAL WORKER REG	157,300	157,300	154,263.06	23,079.50	.00	3,036.94	98.1%
73011223 INSTR SUP SOCIAL WORKER REG	157,300	157,300	154,264.15	23,079.68	.00	3,035.85	98.1%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	9,242.77	2,356.53	.00	2,599.23	78.1%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	50,877.17	8,270.89	.00	8,330.83	85.9%
73011312 INSTR SUP IMPROV INSTR REG	415,069	422,413	423,814.71	35,234.87	.00	-1,401.71	100.3%
73011313 INSTR SUP IMPROV INSTR REG	536,588	543,932	528,499.57	42,982.58	.00	15,432.43	97.2%
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	711.81	177.95	.00	-711.81	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	178,392	121,149	13,942.39	.00	.00	107,206.61	11.5%
73021103 CLASSROOM INSTRUCTION SP ED	304,082	307,559	221,130.44	8,423.30	.00	86,428.56	71.9%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH JUNE 30, 2019

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FOR 2019 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	25,660.30	3,354.12	.00	-21,354.30	595.9%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	28,744.13	3,105.52	.00	3,550.87	89.0%
73021312 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	162,594.23	13,548.98	.00	-7,645.23	104.9%
73021313 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	162,594.66	13,549.00	.00	-7,645.66	104.9%
73031103 CLASSROOM INSTRUCTION VOC	6,500	6,500	.00	.00	.00	6,500.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	80,825	45,224	80,789.78	6,752.82	.00	-35,565.78	178.6%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	3,337.71	623.26	.00	162.29	95.4%
73041103 CLASSROOM INSTRUCTION G&T	500	500	284.21	284.21	.00	215.79	56.8%
73061102 CLASSROOM INSTRUCTION SUMMER	59,524	59,524	26,830.86	23,352.59	.00	32,693.14	45.1%
73061103 CLASSROOM INSTRUCTION SUMMER	5,382	5,382	17,123.16	7,664.70	.00	-11,741.16	318.2%
73081102 CLASSROOM INSTRUCTION NR DAY	1,690,410	1,690,410	1,635,703.07	243,284.42	.00	54,706.93	96.8%
73202220 HEALTH SERVICES	101,245	101,245	103,049.10	16,238.96	.00	-1,804.10	101.8%
73204200 BUILDING SERVICES	219,500	212,500	235,486.91	10,417.74	1,175.48	-24,162.39	111.4%
73204300 GROUNDS SERVICES	11,950	140,795	9,191.20	.00	129,645.00	1,958.80	98.6%
73204400 EQUIPMENT SERVICES	10,200	9,200	7,824.84	2,136.04	.00	1,375.16	85.1%
73211102 CLASSROOM INSTRUCTION	1,724,560	1,656,097	1,561,862.83	238,411.57	3,574.14	90,659.61	94.5%
73211212 INSTR SUP GUIDANCE SERV	62,619	62,619	63,031.51	9,360.00	.00	-412.51	100.7%
73211322 INSTR SUP MEDIA SERVICE	85,711	85,711	84,496.22	11,987.86	.00	1,214.78	98.6%
73211412 INSTR SUP OFF PRINCIPAL	264,726	198,726	177,345.04	19,965.69	.00	21,380.96	89.2%
73221102 CLASSROOM INSTRUCTION	70,790	70,790	85,658.62	10,506.14	.00	-14,868.62	121.0%
73304200 BUILDING SERVICES	228,500	213,932	200,740.09	9,255.26	5,342.48	7,849.43	96.3%
73304300 GROUNDS SERVICES	14,100	15,600	14,066.81	61.81	.00	1,533.19	90.2%
73304400 EQUIPMENT SERVICES	11,000	9,700	7,551.97	2,202.63	.00	2,148.03	77.9%
73311102 CLASSROOM INSTRUCTION	1,703,182	1,708,052	1,710,692.26	249,763.30	2,956.48	-5,596.84	100.3%
73311212 INSTR SUP GUIDANCE SERV	74,942	69,942	57,884.78	9,074.00	.00	12,057.22	82.8%
73311322 INSTR SUP MEDIA SERVICE	104,447	104,447	102,905.60	14,198.57	.00	1,541.40	98.5%
73311412 INSTR SUP OFF PRINCIPAL	256,894	244,894	233,982.92	24,830.54	.00	10,911.08	95.5%
73321102 CLASSROOM INSTRUCTION	461,447	461,447	500,604.62	74,873.58	.00	-39,157.62	108.5%
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	781,299.35	124,583.98	.00	12,772.65	98.4%
73604131 INSTR SUP IMPROV INSTR	0	206,674	205,228.49	14,373.18	.00	1,445.51	99.3%
73604200 BUILDING SERVICES	0	1,000	1,074.46	.00	.00	-74.46	107.4%
73671104 ADULT BAS ED CURR YR CLASSROO	0	118,432	118,201.85	22,093.59	.00	230.15	99.8%
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	177,473	177,396.77	11,563.47	.00	76.23	100.0%
74231133 CARL PERKINS CY SEC CLASSROOM	0	7,928	7,932.58	752.78	.00	-4.58	100.1%
75202110 CLASSROOM INSTRUCTION	0	607,945	600,732.02	86,036.49	.00	7,212.98	98.8%
75202131 INSTR SUP IMPROV INSTR	0	12,005	9,372.03	780.06	.00	2,632.97	78.1%
75212110 CLASSROOM INSTRUCTION	0	490,861	434,611.46	62,962.13	.00	56,249.54	88.5%
75212131 INSTR SUP IMPROV INSTR	0	16,370	13,032.09	1,396.42	.00	3,337.91	79.6%
75904200 BUILDING SERVICES	0	17,100	17,100.00	.00	.00	.00	100.0%
75911103 REGIONAL ALT PROG CY CLASSROO	0	133,960	129,914.00	12,685.72	.00	4,046.01	97.0%
75911413 REGIONAL ALT PROG CY INSTR OF	0	68,611	63,644.60	5,190.56	.00	4,966.40	92.8%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH JUNE 30, 2019

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FOR 2019 12

	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%
76061131 INSTR SUP IMPROV INSTR	0	55,109	55,109.00	.00	.00	.00	100.0%
76071131 INSTR SUP IMPROV INSTR	0	271,313	139,146.13	65,335.88	.00	132,166.87	51.3%
76108110 CLASSROOM INSTRUCTION	0	5,499	5,494.43	.00	.00	4.57	99.9%
76111213 INSTR SUP GUIDANCE SERV	0	33,420	32,589.90	2,634.46	.00	830.10	97.5%
76118110 CLASSROOM INSTRUCTION	0	44,947	44,284.36	400.00	.00	662.64	98.5%
76128110 CLASSROOM INSTRUCTION	0	83,561	38,121.05	9,855.95	.00	45,439.95	45.6%
76250420 SECURITY EQUIP GRANT	0	37,500	37,500.00	.00	.00	.00	100.0%
76321110 CLASSROOM INSTRUCTION	0	11,407	8,768.24	2,210.91	.00	2,638.76	76.9%
76331110 CLASSROOM INSTRUCTION	0	11,421	11,421.42	.00	.00	-.42	100.0%
76341110 CLASSROOM INSTRUCTION	0	21,513	19,229.76	1,628.56	.00	2,283.24	89.4%
76351110 CLASSROOM INSTRUCTION	0	58,101	58,098.24	.00	.00	2.76	100.0%
76361110 CLASSROOM INSTRUCTION	0	421,697	421,695.68	87,707.70	.00	1.32	100.0%
76371110 CLASSROOM INSTRUCTION	0	2,438,594	2,266,085.10	372,673.79	.00	172,508.90	92.9%
76371131 INSTR SUP IMPROV INSTR	0	136,746	133,301.79	11,393.88	.00	3,444.21	97.5%
76421110 CLASSROOM INSTRUCTION	0	16,326	14,109.28	.00	.00	2,216.72	86.4%
76431110 CLASSROOM INSTRUCTION	0	332,752	322,733.40	21,091.12	.00	10,018.60	97.0%
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	23,241.95	17,373.73	.00	33,875.05	40.7%
76551110 CLASSROOM INSTRUCTION	0	52,194	25,726.93	1,161.53	.00	26,467.07	49.3%
76632110 CLASSROOM INSTRUCTION	0	13,894	12,886.96	.00	.00	1,007.04	92.8%
76642110 CLASSROOM INSTRUCTION	0	418,909	412,671.84	80,089.18	.00	6,237.16	98.5%
76652110 CLASSROOM INSTRUCTION	0	2,101,761	1,704,689.51	227,345.34	.00	397,071.49	81.1%
76671131 INSTR SUP IMPROV INSTR	0	50,000	41,903.87	4,581.00	1,542.83	6,553.30	86.9%
76702229 HEALTH SERVICES	0	15,778	14,707.00	.00	.00	1,071.00	93.2%
76711110 TITLE IV-A #1	0	22,335	22,334.58	1,507.58	.00	.42	100.0%
76721110 TITLE IV-A #2	0	181,995	155,479.32	64,856.05	.00	26,515.68	85.4%
76812110 CLASSROOM INSTRUCTION	0	7,200	4,791.43	400.27	.00	2,408.57	66.5%
78811102 TITLE VI, PART B #3 CLASS INS	0	127,696	105,181.02	6,781.43	.00	22,514.98	82.4%
78811131 TITLE VI PART B #3	0	13,655	6,421.49	609.38	.00	7,233.51	47.0%
78911102 TITLE VI, PART B #2 CLASS INS	0	49,381	49,293.30	.00	.00	87.70	99.8%
79939143 EMPLOYEE BENEFITS	0	150,000	149,988.53	149,998.85	.00	11.47	100.0%
TOTAL SCHOOL FUND	81,909,825	85,843,962	80,308,662.23	10,650,094.82	2,775,995.42	2,759,304.43	96.8%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	504,484	760,977	246,702.42	5,367.45	513,144.22	1,130.03	99.9%
73111103 CLASSROOM INSTRUCTION SEC TXB	504,484	734,138	340,910.98	4,067.81	99,936.81	293,289.71	60.0%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	587,613.40	9,435.26	613,081.03	294,419.74	80.3%
81 SCHOOL CAFETERIA FUND							

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH JUNE 30, 2019

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FOR 2019 12

81	SCHOOL CAFETERIA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
80105100	CAFETERIA OPERATING EXPENSES	299,907	264,211	239,629.64	15,385.38	.00	24,581.36	90.7%
80305100	CAFETERIA OPERATING EXPENSES		455,354	417,947.64	28,675.24	.00	37,406.36	91.8%
80605100	CAFETERIA OPERATING EXPENSES	485,195	0	.00	.00	.00	.00	.0%
80805100	CAFETERIA OPERATING EXPENSES	224,590	236,856	213,508.32	11,988.89	.00	23,347.68	90.1%
80905100	CAFETERIA OPERATING EXPENSES	207,045	226,486	216,036.53	13,372.61	.00	10,449.47	95.4%
81005100	CAFETERIA OPERATING EXPENSES	274,453	287,714	258,035.05	14,219.17	.00	29,678.95	89.7%
81105100	CAFETERIA OPERATING EXPENSES	243,457	311,228	266,913.92	26,650.12	.00	44,314.08	85.8%
81305100	CAFETERIA OPERATING EXPENSES	262,570	336,785	296,487.72	32,660.45	.00	40,297.28	88.0%
81405100	CAFETERIA OPERATING EXPENSES	687,121	704,293	651,525.48	42,347.63	.00	52,767.36	92.5%
81405200	SCHOOL CATERING SERVICES	10,980	10,980	3,585.50	630.93	.00	7,394.50	32.7%
81905100	CAFETERIA OPERATING EXPENSES	441,749	459,699	438,494.42	30,185.72	.00	21,204.58	95.4%
82005100	CAFETERIA OPERATING EXPENSES	539,348	575,874	535,039.53	33,141.89	.00	40,834.89	92.9%
82305100	CAFETERIA OPERATING EXPENSES	678,458	616,681	573,349.68	36,687.61	.00	43,331.32	93.0%
83005100	CAFETERIA OPERATING EXPENSES	442,042	465,081	426,668.87	27,908.19	.00	38,412.13	91.7%
83205100	CAFETERIA OPERATING EXPENSES	367,533	458,225	421,389.08	34,763.89	.00	36,835.92	92.0%
83205300	VDH CACFP/SFSP	0	0	24.25	.00	.00	-24.25	100.0%
83305100	CAFETERIA OPERATING EXPENSES	382,290	385,686	356,677.54	20,852.18	.00	29,008.46	92.5%
89909140	EMPLOYEE BENEFITS	0	0	.49	.10	.00	-.49	100.0%
	TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,795,153	5,315,313.66	369,470.00	.00	479,839.60	91.7%
	GRAND TOTAL	166,202,874	250,575,002	170,929,915.25	16,195,876.73	7,115,255.61	72,529,831.09	71.1%

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

	<u>MAY</u> <u>31, 2019</u>	<u>JUNE</u> <u>28, 2019</u>
GENERAL FUND		
Branch Banking & Trust - Public Special MRC-MM	133,002.13	383,759.70
American National Bank - DDA	3,722,260.72	3,409,643.23
American National CD - matures 3/23/23	5,163,172.56	0.00
American National CD - matures 3/23/23	5,176,986.18	0.00
American National Bank - MMA	12,041,057.34	12,063,839.68
American National Bank - Investment	10,346,409.51	10,375,405.32
Blue Ridge Bank CD - matures 5/23/24	5,063,405.76	5,063,405.76
Blue Ridge Bank CD - matures 6/06/24	<u>0.00</u>	<u>10,332,185.46</u>
Total	\$ 41,646,294.20	\$ 41,628,239.15

HENRY COUNTY SCHOOL CAFETERIA FUND

Branch Banking & Trust - Public Fund MRS	\$ 885,155.98	\$ 974,528.49
Carter Bank & Trust - Cafeteria DDA	\$ -	\$ 733.77
Carter Bank & Trust - Cafeteria MMA	<u>\$ 500,904.04</u>	<u>\$ 501,780.47</u>
Total	\$ 1,386,060.02	\$ 1,477,042.73

HENRY COUNTY SCHOOL TEXTBOOK FUND

American National Bank - MMA	\$ 1,094,843.96	\$ 1,178,008.09
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**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2019-2020
JULY 23, 2019**

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$ 110,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year	50,000
	160,000
APPROPRIATIONS PREVIOUSLY APPROVED:	
Reserve for Sheriff's Criminal Apprehension Fund	(50,000)
	110,000
CONTINGENCY RESERVE PRIOR TO JULY 23, 2019 BOARD MEETING	\$ 110,000

Appropriations Previously Approved and Finalized Since Last Meeting:

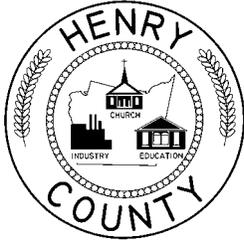
Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0

CONTINGENCY RESERVE AVAILABLE - JULY 23, 2019	110,000
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Request Pending at July 23, 2019 Meeting:

None	
	0
Total Pending	0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$ 110,000
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Henry County
Board of Supervisors

Meeting Date July 23, 2019

Item Number 8A

Issue

Award of Contract re: Email Software – Information Services Department

Background

Christian Youngblood, Director of Information Services, is asking the Board to award a contract in the amount of \$23,300 to Software House International for the purchase of updated email software. Pricing is based on State Contract #VA-131017-SHI. Funding for this project is included in the capital improvements plan budget.

Attachments

Memo from Christian Youngblood

Staff Recommendation

Staff recommends awarding the contract in the amount of \$23,300 to Software House International.

County of Henry

P.O. Box 7
Collinsville, Virginia 24078



INFORMATION SERVICES DEPARTMENT
(276) 634-2514

July 9, 2019

To: Henry County Board of Supervisors

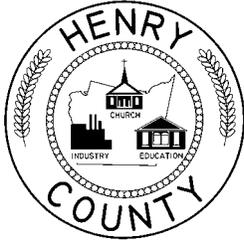
Re: Email license purchase

The email system that currently serves Henry County is nearing its end-of-life and requires replacement. The current system was purchased in June 2011 and will become unsupported in early 2020. Upgraded software should serve the needs of the County for 6-years, at which time a similar replacement will be required.

With your permission, I would like to obtain the necessary licenses and software from Software House International (SHI) out of Somerset, NJ, under the State Contract VITA-Microsoft LAR, contract# VA-131017-SHI. The cost for these items will be \$23,300 and funding for this project is included in the current capital plan.

Sincerely,

Christian Youngblood
Director of Information Services



Henry County
Board of Supervisors

Meeting Date July 23, 2019

Item Number 8B

Issue

Award of Contract re: Two-way Radios – Public Safety

Background

Public Safety Director Matt Tatum is asking the Board to award a contract to Motorola Solutions, Inc. for the purchase of public safety two-way radios and equipment. The contract is based on the City of Suffolk's RFP #2012-00100 and provides per-unit discounted pricing. Based on historical data of purchases made by the Department of Public Safety, the Sheriff's Office, and the volunteer fire and rescue departments, the approximate value of the contract is \$80,000.

Attachments

Memo from Matthew Tatum

Staff Recommendation

Staff recommends awarding the contract to Motorola Solutions, Inc. as outlined above.



County of Henry Department of Public Safety

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

July 12, 2019

To: Tim Hall
County Administrator

From: Matt Tatum, MPP
Director

Sub: Award of Contract for Motorola Radios and Equipment

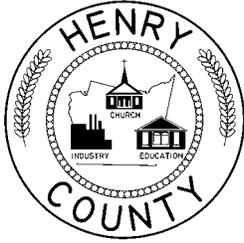
In cooperation with the purchasing department, the staff has identified an existing competitive contract in regards to Motorola Radios and Equipment through the City of Suffolk (Suffolk RFP# 2012-00100).

After a careful review of Suffolk's current contract, the purchasing department has indicated that it is appropriate for us to utilize their contract to purchase Motorola related products. Suffolk's contract identifies Motorola Solutions as the vendor. Motorola Solutions is also the same vendor who previously was identified by our contract, which expired June 30, 2019.

Utilizing the pricing structure provided within the City of Suffolk's RFP #2012-00100, the staff has received quotes for Motorola radios and related accessories for both the Department of Public Safety Operations Division personnel and each of the volunteer departments within Henry County from Motorola Solutions. After assessing the needs of each respective department as to what needed to be replaced or updated, the total cost is estimated at \$67,000.

I ask the Board of Supervisors to award a contract to Motorola Solutions for this equipment for both the department and the volunteers. The funds for this project are already in the FY20 Budget.

Please contact me should you have any questions or comments.



Henry County
Board of Supervisors

Meeting Date July 23, 2019

Item Number 8C

Issue

Award of Contract re: Asphalt Sealing and Striping – Building and Grounds Department

Background

Staff will ask the Board to award a contract for asphalt sealing and striping at the Administration building, Sheriff's Office, Courthouse, and the Dick & Willie Passage Trail and Trailheads. Additional information regarding the low bidder and cost will be provided at the meeting. Funding for this project is included in the FY'20 budget.

Attachments

None

Staff Recommendation

Staff will provide a recommendation at the meeting.



Henry County
Board of Supervisors

Meeting Date July 23, 2019

Item Number 8D

Issue

Award of Contract re: Replacement Vehicles - Sheriff's Office

Background

Sheriff Lane Perry is asking the Board to award a contract in the amount of \$279,798 to Dominion Dodge of Bedford for the purchase of nine vehicles. Eight of the vehicles are 2019 Dodge Chargers at a cost of \$30,680 each. One of the vehicles is a 2020 Dodge Durango at a price of \$34,358. Pricing is based on the Virginia Sheriff's Association Procurement program, specification number 13 and 138. Funding for the purchase of the vehicles is included in the FY'20 budget.

Attachments

Memo from Sheriff Perry

Staff Recommendation

Staff recommends awarding of a contract in the amount of \$279,798 to Dominion Dodge of Bedford for nine vehicles.



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: July 15, 2019

Ref: Award of Contract for Replacement Vehicles

The Sheriff's Office is asking the Board to award the following contracts for purchasing replacement vehicles.

From the Virginia Sheriff's Association vehicle procurement program specification number 13, we are requesting awarding a contract to Dominion Dodge of Bedford located in Roanoke Virginia in the amount of \$245,440.00 for the purchase of eight 2019 Dodge Charger AWD vehicles. The Chargers are \$30,680.00 each. Also from the Virginia Sheriff's Association vehicle procurement program specification number 138, we are requesting awarding a contract to Dominion Dodge of Bedford located in Roanoke Virginia in the amount of \$34,358.00 for the purchase of a 2020 Dodge Durango Pursuit AWD vehicle. The total contract will be \$279,798.00 for all nine vehicles.

The bid program for the Virginia Sheriff's Association has been approved by the Purchasing Department. Funding for these purchases was approved by the Board in the Fiscal Year 2019 – 2020 budget.

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 July 23, 2019

Item Number 8E

Issue

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

Background

Henry County has been awarded a grant in the amount of \$135,199 from the Virginia Office of Emergency Medical Services Rescue Squad Assistance Fund (RSAF). The funds must be used toward 50% of the cost of a new ambulance and stretcher. Public Safety Director Matt Tatum is asking the Board to appropriate the grants funds and to award a sole source contract to Vest Sales and Services of Floyd, VA in the amount of \$249,999 for a new 2019 Dodge Ambulance. Mr. Tatum indicates the sole source is necessary to ensure interoperability and consistency with the current ambulance fleet. Funds for the required match for the grant is included in the current year budget.

Attachments

1. Memo from Mr. Tatum
2. Appropriation Sheet

Staff Recommendation

Staff recommends appropriating the grant funds in the amount of \$135,199 and awarding a sole source contract to Vest Sales & Service in the amount of \$249,999 for the new ambulance.



County of Henry Department of Public Safety

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

July 15, 2019

To: Tim Hall
County Administrator

From: Matt Tatum
Director

Subject: Grant Awards / Bid Award

I am pleased to report that Henry County has received a Rescue Squad Assistance Fund (RSAF) Grant from the Virginia Office of EMS to help purchase an ambulance and a stretcher for use by the operations division of the department. The total grant amount of \$135,199 (\$125,000 for an ambulance and \$10,199 for a stretcher) must be used to cover no more than 50% of the costs of the ambulance and stretcher.

The department has worked with the county's purchasing department and has secured a bid for this project. Due to the recommendation of the Fire Service board that the county should make efforts to standardize equipment, the department decided it was best to remain with the same ambulance manufacture, Osage Industries, Inc., which provided the four ambulances currently owned by the county. With Osage having only one dealer for the area, staff previously worked with the purchasing department to secure Vest Sales and Service as a sole source provider for our ambulances. Vest Sales and Service of Floyd, Virginia submitted a quote for this ambulance with a cost of \$249,999.00. It is staff's recommendation to accept this bid based on the quality of product and service received from this manufacturer and vendor with the past ambulance purchases of Osage manufactured ambulances for our area.

I am asking the Board of Supervisors to appropriate the grant funds as specified by the grant award and to approve the purchase of this ambulance from Vest Sales and Service in the amount of \$249,999.00.

The bid process for the stretcher has not been completed therefore the approval of that purchase, along with the award of a contract for that purchase, will come at a later date.

Please contact me should you have any questions and comments.
Enc. OEMS Grant Award Letter



COMMONWEALTH of VIRGINIA

Department of Health

PO BOX 2448
RICHMOND, VA 23218

TTY 7-1-1 OR
1-800-828-1120

July 01, 2019

Matthew Tatum
Henry County Department Of Public Safety
1024 Dupont Road
Martinsville, VA 24112

Dear Grant Administrator:

The Office of Emergency Medical Services (OEMS) is pleased to announce that your agency has been awarded funding from the Financial Assistance for Emergency Medical Services Grant Program, known as the Rescue Squad Assistance Fund (RSF). The attached Award Page itemizes the actual dollar value, quantity, funding level and item(s) your agency has been awarded under this program. The following documents can be completed and submitted via E-Gift:

Memorandum of Agreement: Must be submitted by September 1, 2019.

Instructions for Grant Reimbursement: All items must be submitted in order to process your reimbursement.

Equipment Status/Final Report Form: This form must be submitted sixty (60) days after the grant cycle deadline.

If your agency has had special conditions placed on your grant award, any and all conditions must be met in order to receive reimbursement. Items awarded may be available by state contract, www.eva.virginia.gov, OEMS recommends your agency purchase under state contract if applicable.

Any funding your agency receives through Return to Localities funding cannot be used as the matching share of Rescue Squad Assistance Fund grants or any grants offered using **Four-For-Life** funds. "Any funds received from Section 16.2-694 by a non-state agency cannot be used to match any other funds derived from Section 46.2-691 by that same non-state agency".

All items awarded funding must be ordered from the vendor by **September 1, 2019** invoices for all items awarded funding must be submitted to OEMS by **December 31, 2019**. You must contact OEMS prior to the September 1, 2019 deadline if your agency has encountered difficulties in meeting these deadlines.

If you have any questions, please contact Luke Parker, OEMS Grant Program Manager at (804) 888-9106, luke.parker@vdh.virginia.gov or Linwood P. Pulling, Grant Specialist at (804) 888-9105, Linwood.Pulling@vdh.virginia.gov or 1-800-523-6019 for additional grant information.

Congratulations,

A handwritten signature in black ink that reads "Gary R. Brown".

Gary R. Brown, Director

**Office of Emergency Medical Services
Consolidated Grant Program
AWARD PAGE**

July 1, 2019 - June 30, 2020 Grant Period

Agency Name: Henry County Department Of Public Safety
Grant Number: PI-C01/06-19

Item Type (Item)	Status	Quantity Funded	Funding % Level	Amount Funded
Stryker Stretcher for Load Sys	FUNDED	1	50 / 50	\$10,199.00
Conditions:				
13-Acknowledgment must be provided on any printed material, equipment or vehicle as follows: "Funding was made possible by a grant from the Virginia Office of Emergency Medical Services, Virginia Department of Health."				
36-All agencies using an ePCR systems will submit in real-time unless approved in writing by the OEMS. EMS data quality will not be assessed for 30 days after an EMS incident to allow resubmission of incomplete ePCRs.				
37-Agencies using ImageTrend, ZOLL, or emsCharts EMS ePCR software products must submit EMS data to VPHIB via Web-services.				
RAM 5500 Med. Duty 4X4 Ambulan	FUNDED	1	50 / 50	\$125,000.00
Conditions:				
1-Vehicle must be available for service 24 hours a day, 7 days a week.				
13-Acknowledgment must be provided on any printed material, equipment or vehicle as follows: "Funding was made possible by a grant from the Virginia Office of Emergency Medical Services, Virginia Department of Health."				
32-Agency must complete all vehicle information in the "manage vehicles" section of the VPHIB system, including all data elements within the vehicle information, station, purchase information, and vehicle status sections. If this vehicle is replacing another vehicle, the vehicle being replaced must be marked as "inactive" in the VPHIB system.				
35-All ambulances must be compliant with Virginia Emergency Medical Services Regulations 12VAC5-31-810, Ground ambulance specifications.				
36-All agencies using an ePCR systems will submit in real-time unless approved in writing by the OEMS. EMS data quality will not be assessed for 30 days after an EMS incident to allow resubmission of incomplete ePCRs.				
37-Agencies using ImageTrend, ZOLL, or emsCharts EMS ePCR software products must submit EMS data to VPHIB via Web-services.				
Total:				\$135,199.00

RSAF GRANT NON-FUNDING EXPLANATION

July 1, 2019 - June 30, 2020 Grant Period

Agency Name: Henry County Department Of Public Safety
Grant Title: Rescue Squad Assistance Fund
Grant Number: PI-C01/06-19

Items Requested	Status	Average Grade
iSimulate Device	NOT-FUNDED	2.50

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT ES Operating
 YEAR ENDING June 30, 2020

ACCOUNT NUMBER			AMOUNT
ORG	OBJECT	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION			
31332510	580050	Motor Vehicle & Equipment	\$ 135,199
		Total Additional Appropriation	\$ 135,199

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION			
31302400	424402	Emergency Services Grant	\$ 135,199
		Total Revenue Source or Account Transferred	\$ 135,199

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

To appropriate grant from the Rescue Squad Assistance Fund (RSAF) in the amount of \$135,199 to be used toward 50% cost of a new ambulance and stretcher.

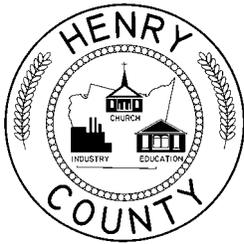
APPROVED BY:

 DEPARTMENT HEAD DATE

 CO ADMINISTRATOR DATE

THE ADDITIONAL APPROPRIATION (FROM REVENUE SOURCE OR CONTINGENCY) AND/OR TRANSFERS (EXCEEDING \$15,000 OR CROSSING COST CENTERS) WAS APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR MEETING ON:

July 23, 2019



Henry County
Board of Supervisors

Meeting Date July 23, 2019

Item Number 8F

Issue

Additional Appropriation and Award of Contract re: Trail Repairs – Parks and Recreation

Background

Torrential rainfall during Hurricane Florence caused significant damage to the Dick & Willie Passage Trail and the Fieldale Trail. Staff solicited and anticipates receiving funding from the Federal Emergency Management Agency (FEMA) to cover up to 95% of the cost of the repairs. Staff is asking the Board to approve an additional appropriation of \$308,300 to cover the total costs of these repairs and to authorize the County Administrator to adjust the final appropriation after receiving confirmation of the exact amount to be covered by FEMA. The remaining funds will be appropriated from the County's general fund.

Staff also is asking the Board to award a contract to C.W. Cauley & Sons, Inc. in the amount of \$247,500 for the repairs on the Dick & Willie Passage Trail. C.W. Cauley & Sons had the lowest of the three bids received.

Attachments

Additional Appropriation Sheet

Staff Recommendation

Staff recommends approving the additional appropriation and authorizing the County Administrator to adjust the final appropriation as outlined. Staff also recommends awarding the contract to C.W. Cauley & Sons as outlined.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT CIP
 YEAR ENDING June 30, 2020

COMPLETE		AMOUNT
ACCOUNT NUMBER	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION				
31394300	584001	Co Parks Improvement - D&W Trail Eng	\$	25,800
31394300	584001	Co Parks Improvement - Fieldale Trail		35,000
31394300	584001	Co Parks Improvement - D&W Trail Repairs		247,500
Total Additional Appropriation			\$	308,300

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION				
31303300	433999	Other Federal Grants	\$	292,885
31304109	441901	Reserve Used to Balance Budget		15,415
Total Revenue Source or Account Transferred			\$	308,300

Difference (Should be Zero)	\$	0
------------------------------------	-----------	----------

REASON FOR APPROPRIATION:

To appropriate funds from FEMA Grant estimated at up to 95% of expenditure and the remaining amount from Fund Balance to cover Engineering and Repairs to D&W Trail and Fieldale Trail due to torrential rainfall from Hurrican Florence. Once the exact amount of FEMA grant is determined, Finance Director will adjust accordingly to reflect final amounts.

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:

July 23, 2019



Henry County Board of Supervisors

Meeting Date July 23, 2019

Item Number 9

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: 6/01/2019 TO 6/30/2019

Description	# of Permits	Fees	Value
COMMERCIAL - MISC/STORAGE ETC	1	619.20	647,700
COMMERCIAL - REROOF, TENT, ETC	2	50.00	17,850
DOUBLEWIDES	1	161.28	110,900
DEMOLITIONS	1	25.00	3,000
LAND DISTURBING PERMITS	1	16.00	1,000
ELECTRICAL	21	455.00	5,299,938
INDUSTRIAL - NEW	1	0	14,000,000
MECHANICAL	4	45.00	1,304,000
MOBILE HOME	4	400.00	140,500
NEW SINGLE FAMILY DWELLING	1	462.32	400,000
PLUMBING	1	0	2,300,000
RESIDENTIAL - ADDITIONS	6	221.72	197,800
RESIDENTIAL - MISCELLANEOUS	2	124.88	34,000
RESIDENTIAL - OTHER	3	150.00	40,000
RESIDENTIAL - RENOVATE/REPAIR	1	25.00	600
SIGN	1	30.00	3,500
TOTALS	51	2785.40	24,500,788

BLACKBERRY DISTRICT:

DBLW	0
MOBL	1
NSFD	0
TOTAL FOR BLACKBERRY	1

COLLINSVILLE DISTRICT:

DBLW	0
MOBL	2
NSFD	0
TOTAL FOR COLLINSVILLE	2

HORSEPASTURE DISTRICT:

DBLW	1
MOBL	0
NSFD	0
TOTAL FOR HORSEPASTURE	1

IRISWOOD DISTRICT:

DBLW	0
MOBL	0
NSFD	0
TOTAL FOR IRISWOOD	0

REED CREEK DISTRICT:

DBLW	0
MOBL	0
NSFD	0
TOTAL FOR REED CREEK	0

RIDGEWAY DISTRICT:

DBLW	0
MOBL	1
NSFD	1
TOTAL FOR RIDGEWAY	2

TOTAL	6
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PROJECT CODE RECAP FOR PERMITS ISSUED: 7/01/2018 TO 6/30/2019

Description	# of Permits	Fees	Value
COMMERCIAL - ADDITIONS	12	561.70	11,234,400
COMMERCIAL - MISC/STORAGE ETC	2	905.20	667,700
COMMERCIAL - NEW	7	2,045.08	2,511,215
COMMERCIAL - REROOF, TENT, ETC	48	1,519.20	3,325,635
COMMERCIAL - RENOVATE/REPAIR	21	1,006.18	4,353,955
CHANGE OF USE	1	50.00	300
DOUBLEWIDES	14	2,063.84	1,207,033
DEMOLITIONS	26	525.00	754,392
LAND DISTURBING PERMITS	27	603.00	14,011,267
ELECTRICAL	441	8,092.50	7,614,052
INDUSTRIAL - ADDITIONS	3	112.00	415,627
INDUSTRIAL - MISC/STORAGE ETC	1	0	957,450
INDUSTRIAL - NEW	1	0	14,000,000
INDUSTRIAL - REROOF, ETC	2	0	2,600,000
INDUSTRIAL - RENOVATE/REPAIR	2	65.00	354,426
MECHANICAL	98	1,581.00	2,303,561
MOBILE HOME	51	5,100.00	816,850
NEW SINGLE FAMILY DWELLING	16	4,860.56	4,485,290
PLUMBING	10	115.00	2,424,250
RESIDENTIAL - ADDITIONS	79	3,822.64	1,682,921
RESIDENTIAL - MISCELLANEOUS	38	2,339.44	446,909
RESIDENTIAL - OTHER	26	1,254.08	325,051
RESIDENTIAL - RENOVATE/REPAIR	34	1,482.95	1,095,904
SIGN	18	375.00	179,600
TOTALS	978	38479.37	77,767,788

NEW SINGLE FAMILY REPORT BY DISTRICT: 7/01/2018 TO 6/30/2019

BLACKBERRY DISTRICT:

DBLW	3
MOBL	8
NSFD	0
TOTAL FOR BLACKBERRY	11

COLLINSVILLE DISTRICT:

DBLW	0
MOBL	8
NSFD	0
TOTAL FOR COLLINSVILLE	8

HORSEPASTURE DISTRICT:

DBLW	3
MOBL	4
NSFD	5
TOTAL FOR HORSEPASTURE	12

IRISWOOD DISTRICT:

DBLW	2
MOBL	16
NSFD	3
TOTAL FOR IRISWOOD	21

REED CREEK DISTRICT:

DBLW	2
MOBL	5
NSFD	0
TOTAL FOR REED CREEK	7

RIDGEWAY DISTRICT:

DBLW	4
MOBL	10
NSFD	8
TOTAL FOR RIDGEWAY	22

TOTAL	81
--------------	-----------



Senior Services Programs

- ▶ Offered 107 programs/activities that had 1,664 seniors participating.
- ▶ Programs offered included:
 - ✓ AARP Safe Driving Class
 - ✓ Art of the Month
 - ✓ Bassett Nutrition Site
 - ✓ Bingo
 - ✓ Book Bingo
 - ✓ Bowling for Fun
 - ✓ Breakfast Club
 - ✓ Bridge
 - ✓ Crochet
 - ✓ CrossFit 276
 - ✓ Dick and Willie Walk
 - ✓ First Fridays at the Lanes
 - ✓ 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 3,495 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 19 programs/activities that had 1,795 participants.
- ▶ Programs offered included:
 - ✓ Movie in the Park
 - ✓ Art Camp
 - ✓ Rocket Building Program
 - ✓ Volleyball Camp
 - ✓ Tennis Camp
 - ✓ Canoe Day
 - ✓ Golf Camp
 - ✓ Assisted with Bassett Family Fun Float
 - ✓ 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

- ✓ Had outfield fence installed at the Mt. Olivet Ruritan Baseball Field.
- ✓ Set up ballfields for games on a daily basis.
- ✓ Mowed all parks once a week.
- ✓ Helped with several senior services special events.
- ✓ Repaired sewer line at group campground.
- ✓ Continued spraying herbicide in all parks.
- ✓ Cut brush and trimmed trail at the Fieldale Walking Trail.
- ✓ Cleaned all parks four times a week.
- ✓ Removed fallen trees from trails.
- ✓ Graded gravel parking lots at several river access points and trail.
- ✓ Repaired split rail fence in several locations.

- ✓ 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

June 2019

Emergency Responses

EMS Related Incidents by District							
EMS Coverage by District	Dist. Calls Rec'd	Calls Ans.	Ans. By M/A*	Asst'd by HCDPS	Ans. by HCDPS	Ans. by Back-up	Vol. Ans. YTD
Axton	59	6	2	9	51	0	60
Bassett	187	68	5	36	111	3	413
Fieldale-Collinsville	218	54	27	38	130	7	356
Horsepasture	58	34	0	24	23	1	183
Ridgeway	112	32	5	28	73	2	250
TOTAL	634	194	39	135	388	13	1262

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

Fire Related Incidents by District	Monthly	YTD
Axton Fire Department	7	79
Bassett Fire Department	20	132
Collinsville Fire Department	43	213
Dyers Store Fire Department	16	82
Fieldale Fire Department	15	77
Horsepasture Fire Department	12	94
Patrick-Henry Fire Department	6	45
Ridgeway Fire Department	24	166
TOTAL	143	888

Department of Public Safety Responses	Monthly	YTD
Assist Rescue Squads	135	723
Assist Fire Departments	66	443
Ambulance Responses	388	2280
Responses to Another Jurisdiction	13	114
TOTAL	602	3093

Non-Emergency Activities

Fire Prevention					Monthly	YTD
Fire Investigations					3	15
Environmental Investigations					4	9
Follow-up Investigative Activities					15	116
Non-Emergency Assists					5	16
Inspections	Schools – 1	Restaurants – 2	Hotels - 10	Other -12	25	90
Residential Smoke/CO Alarm Install					7	67
Fire Permits Issued					4	15

Department Training		Monthly	YTD
EMS Contact Hours		32	452
Fire Contact Hour		25	400
Other Contact Hours		0	62
TOTAL		57	914

Volunteer Recruitment/Retention/Training & Pub Ed		Monthly	YTD
Pub. Ed & Recruitment Events		9	31
Pub. Ed & Recruitment Event Participants		274	1635
Background Checks		4	28
Volunteer Training Sessions		50	218
Volunteer Training Contact Hours		2387	11127
HCP CPR Cards Issued		29	281
First Aid/CPR Cards Issued		86	390
Mentoring/Precepting Hours		0	3784

Miscellaneous		Monthly	YTD
Professional Development Activities		10	120
Emergency Management Activities		4	58

Upcoming Training

- | | |
|---|-----------------|
| ○ EMS Skills Verification Night | July 31 |
| ○ Firefighter 1 | July 29 |
| ○ REVIVE (Narcans Administration Class) | Aug. 7 |
| ○ PALS Refresher | Aug. 15 |
| ○ Basic Infection Control | Aug. 17 |
| ○ NS Rail Safety Class: Day or Evening Option | Aug. 20 |
| ○ ACLS | Aug. 21-22 |
| ○ Fall NREMT Course | Aug. 22-Nov. 26 |
| ○ EMS Skills Verification Night | Aug. 28 |

Additional Notables

EMS Revenue Recovery for FY19	Net Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$1,624.87	\$1,624.87	\$21,445.82
Bassett	\$21,447.29	\$1,892.91	\$469.71	\$20,024.09	\$181,813.76
Fieldale-C'ville	\$17,549.32	\$1,564.21	\$609.41	\$16,594.52	\$199,663.78
Public Safety	\$103,720.75	\$6,818.94	\$3,233.61	\$100,135.42	\$1,043,994.48
Horsepasture			\$4,814.87	\$4,814.87	\$64,359.62
Ridgeway	\$7,351.20	\$1,251.50	\$775.08	\$6,874.78	\$134,864.32
Total	\$150,068.55	\$11,527.57	\$11,527.57	\$150,068.55	\$1,646,141.78

- Staff investigated three fires in June, two of which were ruled as incendiary. Warrants were taken out for one individual as a result of the investigations. We also completed the annual inspections of all of the hotels and motels in the area. Staff also attended the yearly legal updates with Commonwealth Attorney Andrew Nester held at the Piedmont Regional Criminal Justice Training Academy.
- In preparation for the July 4th celebrations, various retail outlets began selling fireworks in our community. Due to the stringent safety guidelines and laws associated with fireworks, the staff made sure to provide inspections and assistance to these vendors. Staff also completed permits for the sale of consumer fireworks in Henry County for these vendors.
- HCDPS had the opportunity to present a career exploration activity to Patrick Henry Community College's Talent Search summer campers. When given this chance to influence middle-school aged students to career choices in Henry County related to emergencies in the pre-hospital environment, staff chose to play out a 'live' scenario. By doing this, campers could see, hear, and even smell the types of situations our jobs encounter. Outstanding participation from HCDPS Operations staff, Volunteer Fire and EMS, Henry County Sheriff's Office, Martinsville/Henry County 911 Center, Aircare, AirLife, Carilion Lifeguard, and local media made this scenario as realistic as possible. Much effort went into this presentation, and the campers were duly impressed. In 3-4 years, we hope to see these campers in our Fire and EMT classes, and ultimately, into the county volunteer/career emergency services system. We were able to recruit one PHCC staff member into the upcoming Firefighter class as well!
- With the allocated additional staffing to assist our volunteers with emergency calls for service becoming effective on July 1st, staff advertised and conducted screenings for the positions. We want to welcome Andrew Abbott (Paramedic/Firefighter), Cory Johnson (EMT/Firefighter), Morgan Hill (EMT/Firefighter), and Kevin Hendricks (EMT/Firefighter) to our team as full-time employees. We also welcome Nathan Fox (AdvancedEMT/Firefighter) to the team as a part-time employee. These new team members will enable the department to create a 'power-shift' truck during the peak times of the day from 10:30 am to 11:00 pm. We are excited to have the new team members as well as being to provide additional assistance to our volunteers and citizens.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report

June 2019

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	1	0	1	1
Other Sex Offenses	1	1	0	3
Robbery	2	0	2	2
Aggravated Assault	8	0	8	8
Simple Assault	25	0	25	23
Burglary	20	0	20	3
Larceny*	82	6	76	56
Vehicle Theft	14	2	12	5
Arson	1	0	1	1
TOTALS	154	9	145	102

Percent Cleared	(Henry Co - Jun. '19)	70%	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - May '19)</i>	<i>30%</i>	
Property Stolen	(Henry Co - Jun. '19)	\$92,963.00	
Property Recovered	(Henry Co - Jun. '19)	\$20,269.00	
% Property Recovered	(Henry Co - Jun. '19)	22%	
<i>% Property Recovered</i>	<i>(Virginia - May '19)</i>	<i>15%</i>	

Average Daily Jail Population	174
Average Daily Housed Out Population	127
IBR Reportable Incidents Investigated**	265
Criminal Warrants Served	313
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	63
Virginia Uniform Summons	146
Drive Under the Influence--Arrests	0
Assist Funerals	32
Assist Motorists	32
Alarms Answered	195
Prisoners Transported	123
Total Civil Process Papers Served	2,504
Total Dispatched Calls	3,780

Animal Control Report:

Animals Picked Up: Dogs(44) Cats(40)	84
Number of Calls:	202
Number of Violations:	26

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

**Each incident may include one or more offenses.



Henry County
Board of Supervisors

Meeting Date July 23, 2019

Item Number 10

Issue

Closed Meeting

Background

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

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

§2.2-3711(A)1 for Discussion of Appointees to the Parks and Recreation Board, Public Service Authority, 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

Meeting Date July 23, 2019

Item Number 11

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

Meeting Date July 23, 2019

Item Number 12

Issue

Public Hearing – Rezoning Application R-19-05 – Raymond L. and Kimberly L. Rea

Background

The property is located at 41 Murphy Road in the Collinsville District. The Tax Map number is 28.6(54)/2. The applicant is requesting the rezoning of approximately 2-acres, from Commercial District B-1 to Suburban Residential District S-R. The applicant wishes to bring the zoning into compliance with the current use for financing purposes.

Attachments

1. Application for Rezoning
2. Letter from Applicant
3. Aerial Photo
4. Survey of the Property
5. 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-19-05

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 Raymon + Kimberly Rea Telephone: 276-252-3303

Applicant's Address: 41 Murphy Road Collinsville VA 24078

Location of Property: 41 Murphy Road Collinsville VA 24078

Real Estate Map and Parcel Number 28.6(54)/2 Size of Property: 2.072 acres/sq.ft

Existing Land Use: Residential House

Proposed Land Use: Residential House

Existing Zoning: B-1 Proposed Zoning: SR Residential

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

Name: Raymond Rea

Address: 41 Murphy Rd Collinsville VA 24078

Real Estate Map and Parcel Number 28.6(054)000/001A Zoning: B1

Name: Sheila Johnson *****

Address: 51 Prospect Drive Collinsville VA 24078

Real Estate Map and Parcel Number 28.6(054)000/001B Zoning: B1

Name: Mark Tosh *****

Address: 58 Kennedy Way Collinsville VA 24078

Real Estate Map and Parcel Number 28.6(054)000/001C Zoning: B1

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.

Raymond A. Rea 6-9-19
Signature of Applicant

Kimberly A. Rea 6-9-19

Owner's consent if different from applicant:

Raymond A. Rea 6-9-19
Signature of Owner

Kimberly A. Rea 6-9-19

Part 2 - To be completed by County

Rezoning Number: R-19-05 Date Completed Application Received 6/10/19

Date Planning Commission Public Hearing: 7-10-19 Dates of Advertisements 6-26-19, 7-3-19

Date Board of Supervisors Public Hearing: 7-23-19 Dates of Advertisements _____

I certify that, on 6/28/19, 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: Approval (4) Opposed (0) Absent (2)

Action by Henry County Board of Supervisors

Date: _____

Approved

Denied

Clerk, Board of Supervisors

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-19-05 for Rea submitted by _____
_____ on _____

Name: Margaret Jones
Address: 884 Orchard Lake Drive
Real Estate Map and Parcel Number: 28.6/283,284B Zoning: B1

Name: Bobby Mitchell
Address: 68 Murphy Rd Collinsville VA 24078
Real Estate Map and Parcel Number: 28.6/284 Zoning: B1

Name: Carlos Martin
Address: 100 Murphy Rd Collinsville VA 24078
Real Estate Map and Parcel Number: 28.6/283A Zoning: SR

Name: Linda Martin
Address: 261 Mount Olivet Rd Martinsville VA 24112
Real Estate Map and Parcel Number: 28.6(54)000/002 Zoning: B1

Name: Euna Parcell
Address: 4090 Virginia Avenue Collinsville VA 24078
Real Estate Map and Parcel Number: 28.6(040)000/003B Zoning: B1

Name: CMH Homes, Inc
Address: P.O. Box 9790 Maryville TN 37802-9790
Real Estate Map and Parcel Number: 28.6(040)000/001 Zoning: B1

I would like to request that my property on
41 Murphy Road Collinsville VA 24078 be rezoned
from business ^{B-1} to residential. Approximately
30 years ago, my uncle had a automotive business
that he ran out of the garage but the house has
always been a family residential home. There are
no businesses being ran from this property at
this time nor will there be in the future. This is
our family home. For Bank purposes we need this
to be Residential.

Raymond A Rea 6-9-19

Kimberly A Rea

276-252-3303 - Raymond

276-358-0553 - Kim

41 Murphy Rd



NOTES:

- 1. Plot Represents A Current Survey By Terry A. Waller, L.L.S.
- 2. Property Tax Map Designations = All Of 28.6 (54)-1A And Part Of 28.6 (54) - 2
- 3. Property Is Not Located Within A Special Flood Hazard Area. (Zone X)
- 4. 2-inch Iron Rods And Iron Pipes Are Located At All Property Corners Unless Otherwise Noted.
- 5. Existing Interior Tract Lines, Shown Hereon As Dotted Lines, Shall Be Abandoned And Vacated Upon Recordation Of This Platting = Commercial District B-1
- 6. This Plat Was Prepared Without The Benefit Of A Current Title Report And Therefore It May Not Represent All Encumbrances On The Surveyed Property.
- 7. Tract 1A-R And The Remainder Of Tract 2 Shall Be Served By Henry County Public Service Authority's Sanitary Sewer And Water.
- 8. There Is No New Construction Proposed For This Property At This Time. Therefore, There Will Be No Change In The Storm Water Run-Off.
- 9. This Plat Constitutes A Lot Line Adjustment Subdivision Exception In Accordance With The Henry County Subdivision Ordinance, Section 17-805.
- 10. The Platting Or Dedication Of The Following Described Land, Tract 1A-R, Is With The Free Consent And In Accordance With The Desires Of Designated Owners, Proprietors And Trustees, If Any.

PLAT APPROVAL EXEMPTION CATEGORY

- Survey of Existing Lots
- First Cut
- Lot Line Adjustment
- State Road Frontage S/D
- Family S/D

CODE COMPLIANCE CONFIRMED

Virginia Department of Health NE
Zoning Ordinance 14
Subdivision Ordinance 14

APPROVAL FOR RECORDATION

Terry A. Waller 2-23
Director of Planning, Zoning and I.

Linda Lackey Martin *Janice Grizz Scott* *James Mitchell Lackey*
Linda Lackey Martin Janice Grizz Scott James Mitchell Lackey

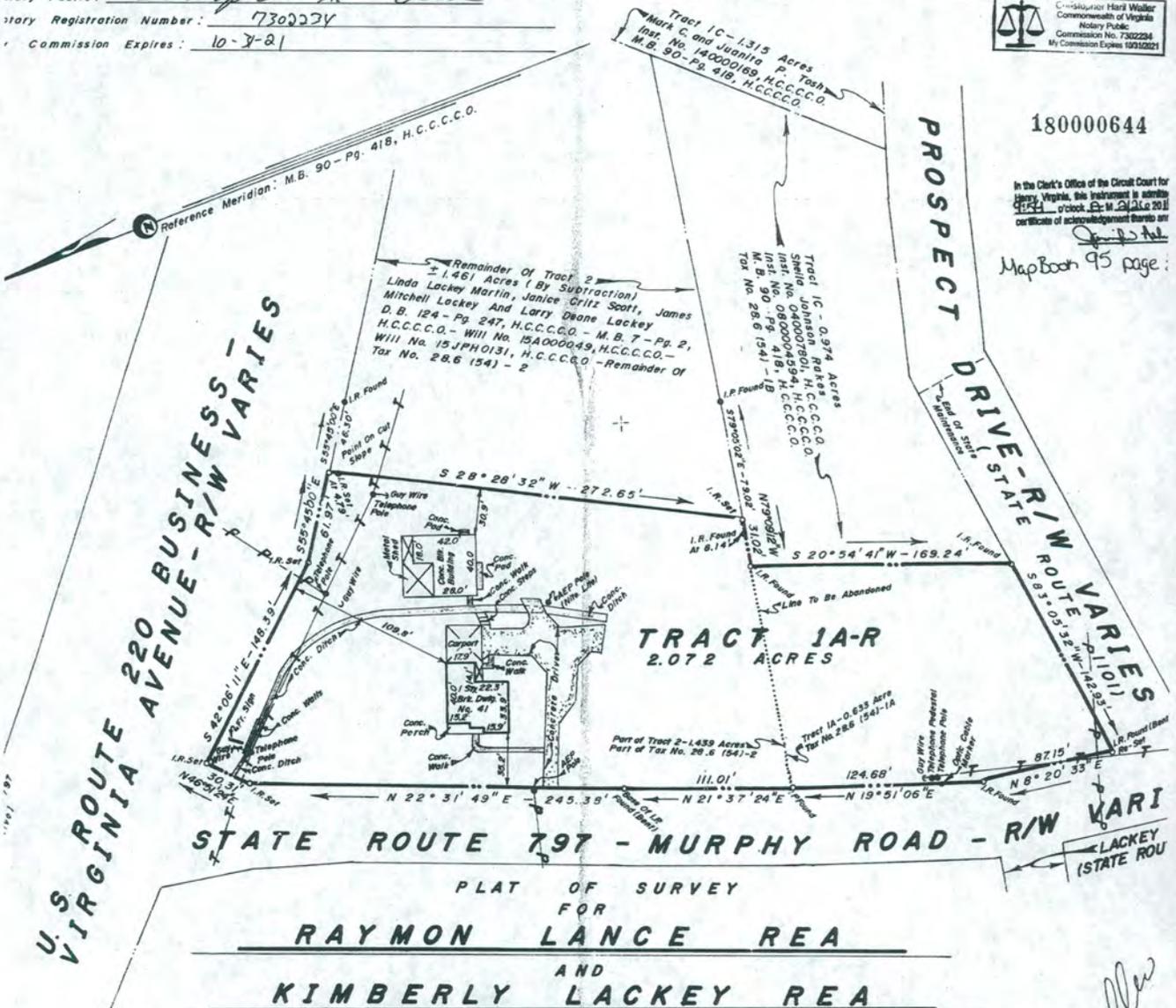
Larry Deane Lackey
Larry Deane Lackey

NOTE:

R/W Data For U.S. Rte 220 Bus. Taken From Of The Va. Dept. of Transportation Plans Of Pts. 1198 A5-1, Dated Sept. 27, 1949, And From Sections 6 and 7 Of Project No. F-03-3 (S1-220-1844) Oct. 8, 1956, As Revised. Also, Refer To D. Pg. 288, H.C.C.C.O.

State Of Virginia, At Large
Christopher H. Waller, A Notary Public In The State Of Virginia Hereby Certify That The Foregoing Instruments Were Acknowledged Before Me This 22nd Day Of February, 2018.
Notary Public: *Christopher H. Waller*
Notary Registration Number: 730222V
Commission Expires: 10-3-21

Notary Public
Commission No. 730222V
My Commission Expires 10/3/2021



180000644

In the Clerk's Office of the Circuit Court for Henry County, Virginia, this instrument is admitted to record on this 22nd day of February, 2018.
Certificate of acknowledgment therein and Map Book 95 page:

PLAT OF SURVEY FOR RAYMOND LANCE REA AND KIMBERLY LACKEY REA

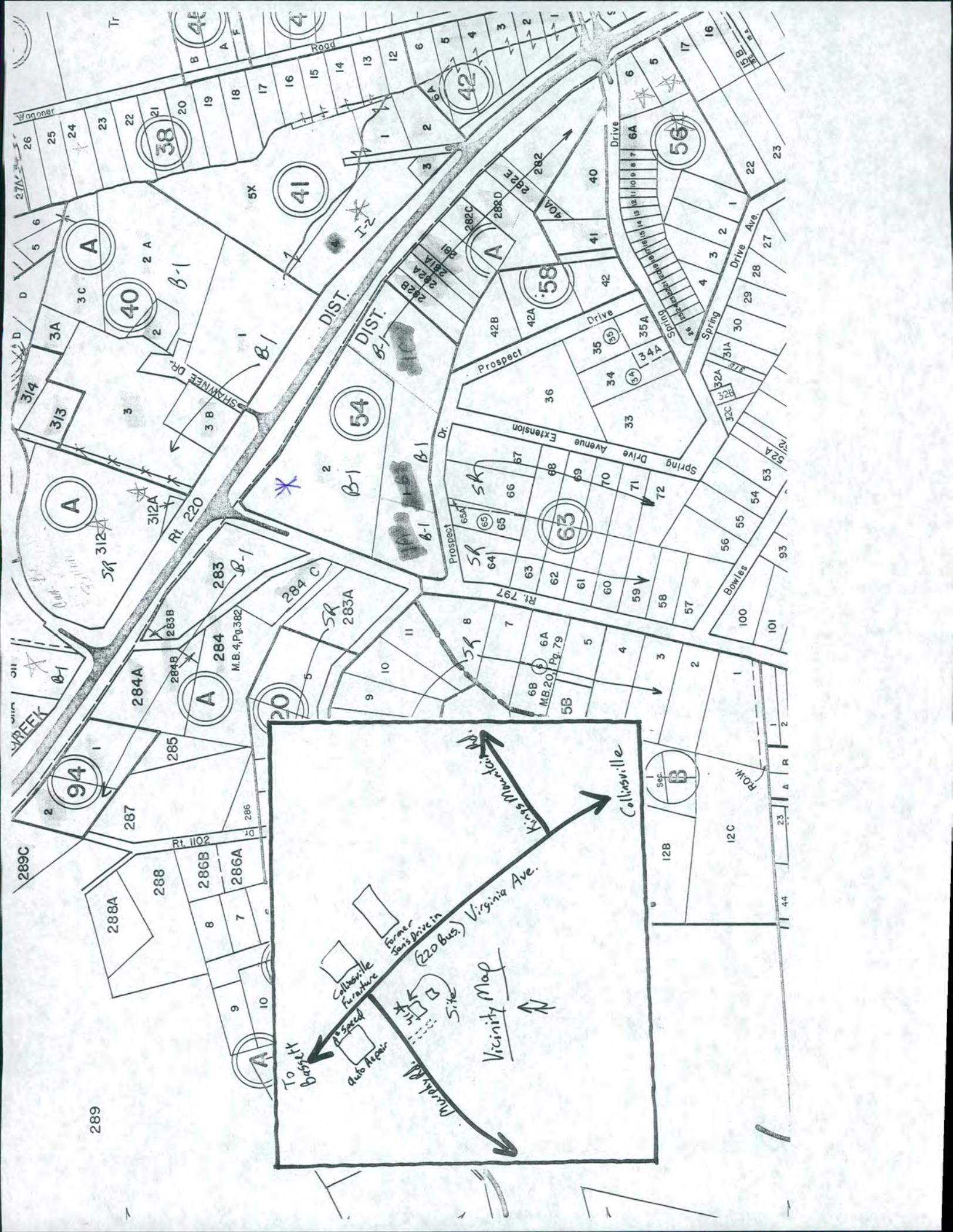
Showing Property Situated On The Southeast Side Of State Route 797, On The Southwest Side Of U.S. Route 220 Business And On The Northerly Side Of State Route 1101, Collinsville (Formerly Reed Creek) District, Henry County, Virginia; Being All Of Tract 1A As Shown On "Plat Of Survey For The Armain Mae Mitchell Estate" In M.B. 90-Pg. 418, H.C.C.C.O. And Part Of Tract 2 As Shown On "Map Of Mitchell's & Lackey's" In M.B. 7-Pg. 2, H.C.C.C.O., All Now Re-Designated As Tract 1A-R.

Legal References: D.B. 124-Pg. 247, (Tract 2), H.C.C.C.O., D.B. 867-Pg. 355, (Tract 1A), H.C.C.C.O., Will No. 15A000049, H.C.C.C.O. And Will No. 15JPH0131, H.C.C.C.O.

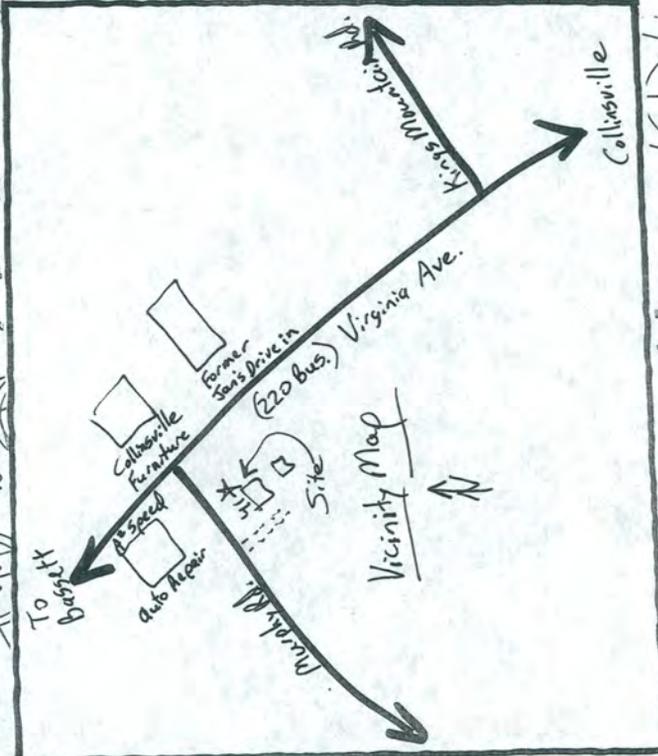
Scale: 1" = 50'
February 11, 2018

Prepared By TERRY A WALLER, L.L.S.
Licensed Land Surveyor Number 1432B
Collinsville, Virginia

Terry A. Waller
TERRY A. WALLER
L.L.S. No. 1432-B
LAND SURVEYOR



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Henry County Board of Supervisors

Meeting Date July 23, 2019

Item Number 13

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