

# Henry County Board of Supervisors

Agenda

March 24, 2020

3:00 p.m.

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- 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  
§ February 25, 2020
  - B) Approval of Accounts Payable
  - C) Proclamation - Declaring March 2020 as "American Red Cross Month" in Henry County
  - D) Resolution - Declaring April 2020 as "Fair Housing Month" in Henry County
- 6) General Assembly Update - Rob Catron
- 7) Financial Matters
  - A) Additional Appropriation and Award of Contract re: Engineering Services - Commonwealth Crossing Business Centre
  - B) Award of Contract re: Software Maintenance Agreement - Assessor's Office
- 8) State of Emergency Declaration
- 9) Informational Items
  - A) Comments from the Board
- 10) Closed Meeting
  - A) §2.2-3711(A)1 for Discussion of Appointees to the Patriot Centre/CCBC Advisory Board, Piedmont

Regional Community Services Board, Dan River Alcohol Safety Action Program Board, Patrick-Henry Community College Board, and Henry-Martinsville Department of Social Services Board

- B) §2.2-3711(A)7 for Discussion of Pending Legal Matters
- C) §2.2-3711(A)3 for Discussion of Acquisition/ Disposal of Real Estate
- D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries

6:00 p.m. 11) Public Hearing - Proposed Amendment to Zoning Ordinance

12) Matters by the Public

13) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**February 25, 2020– 3:00 p.m.**

The Henry County Board of Supervisors held its regular meeting on February 25, 2020, 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, Tommy Slaughter, and Ryan Zehr. David Martin was absent.

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; and Jennifer Gregory, Administrative Assistant.

Sheriff Lane Perry, Deputy Nicole Dunn, Deputy Jeff Jones, and Lt. Steve Raines of the Sheriff's Office were present. Also present were Kim Meeks of the Martinsville Bulletin, and Brandon Martin of Henry County Enterprise.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

Mr. Bryant gave the invocation and Ms. Buchanan 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.

§ January 28, 2020

§ February 4, 2020

**Approval of Accounts Payable**

Copy included in Board's File.

Mr. Bryant moved the Items of Consent be approved, seconded by Mr. Slaughter. The motion carried unanimously.

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

Mr. Grindstaff noted that 86.93% of 2019 personal property taxes and 89.60% of 2019 real estate taxes had been collected. Since January 1, 2020, TACS has received approximately \$93,244.25. There were thirty-nine VRW stops collected in January 2020 and nineteen collected in February 2020.

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

No one was present to make a report.

### **ADDITIONAL APPROPRIATION RE: SELF-INSURANCE FUND – FINANCE DEPT.**

Mr. Hall said Finance Director Darrell Jones is asking the Board to approve a transfer appropriation of \$173,686.32 from the Self-Insurance Fund to County, Schools, and Social Services operating budgets. This financial housekeeping measure allows the expenditures for health initiatives to be appropriately represented on financial reports.

On a motion by Mr. Zehr and seconded by Mr. Slaughter, the Board unanimously approved the appropriation of \$173,686.32 from the Self Insurance Fund to the operating budgets outlined on the appropriation sheet.

### **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 \$1,221 from State Asset Forfeiture funds. The funds will be used to purchase computer printers and office furniture.

On a motion by Ms. Buchanan and seconded by Mr. Bryant, the Board unanimously approved the additional appropriation State Asset Forfeiture funds of \$1,221.

### **AWARD OF CONTRACT RE: UNIFORMS AND DOORWAY MATS - ADMINISTRATION**

Mr. Hall said staff is asking the Board to award a five-year contract for uniforms and doorway mats to Cintas, Inc. based in Mason, Ohio. The contract is based on a set unit price for each item, and the price cannot increase for the duration of the contract. The annual cost of uniforms and mats do not necessitate the Board’s approval, but staff felt it was best to have the Board approve the contract since the cumulative value over the five years will exceed \$20,000. Uniforms are provided to various employees working in maintenance and other areas.

On a motion by Mr. Bryant and seconded by Mr. Zehr, the Board unanimously approved awarding a five-year contract for uniforms and doorway mats to Cintas, Inc.

### **ADDITIONAL APPROPRIATION RE: PLANNING GRANT – SMITH RIVER SMALL TOWNS COLLABORATIVE**

Mr. Hall said as part of the Smith River Small Towns Collaborative efforts, Henry County has been awarded a planning grant in the amount of \$50,000 from the Appalachian Regional Commission to prepare a feasibility and sustainability study for the Fieldale Recreation Center. Funds in the Smith River Small Towns Collaborative budget will be used for the required grant match of \$21,429. Staff is asking the Board to appropriate the grant funds and the required matching funds totaling \$71,429. The study will assist the Center with future interior renovations and development.

On a motion by Ms. Buchanan and seconded by Mr. Slaughter, the Board unanimously approved the additional appropriation of \$71,429.

**ADDITIONAL APPROPRIATION RE: S.E.E.D. BEAUTIFICATION PROGRAM – PLANNING, ZONING, AND INSPECTIONS DEPARTMENT**

Mr. Hall said Lee Clark, Director of Planning, Zoning, and Inspections is requesting the Board to appropriate \$13,050 received from Eastman Chemical Company for the continued participation in the Strategic Economic Environmental Design (S.E.E.D.) Beautification Program. The funds will be used to maintain the sponsor garden at the U.S. 220 Business interchange in the Bassett Forks area.

On a motion by Mr. Bryant and seconded by Mr. Zehr, the Board unanimously approved awarding the contract to Steve Martin Trenching, Inc. in the amount of \$829,500 for the construction of a sewer lift station at the new Adult Detention Center.

**AWARD OF CONTRACT – CONSTRUCTION OF SEWER LIFT STATION – ADULT DETENTION CENTER**

Mr. Hall said as part of the ongoing construction of the Adult Detention Center, the County issued an invitation to bid to qualified vendors interested in constructing a sewer lift station for the Center. Steve Martin Trenching, Inc. of Bassett, Virginia, submitted the low bid of \$829,500. Staff is asking the Board to award a contract to Steve Martin Trenching, Inc. for construction of the sewer lift station. Funds for this project are included in the jail construction budget.

On a motion by Mr. Bryant and seconded by Mr. Zehr, the Board unanimously approved awarding the contract to Steve Martin Trenching, Inc. in the amount of \$829,500 for the construction of a sewer lift station at the new Adult Detention Center.

**ADDITIONAL APPROPRIATION RE: OPPORTUNITY ZONES PLANNING GRANT – PLANNING, ZONING, AND INSPECTIONS DEPARTMENT**

Mr. Hall said staff is asking the Board to appropriate grant funds of \$30,000 received from the Virginia Department of Housing and Community Development (DHCD) for preparation of a hospitality feasibility study and marketing plan to assist in ongoing community development efforts.

On a motion by Mr. Zehr and seconded by Mr. Slaughter, the Board unanimously approved the appropriation of \$30,000 received from the Virginia Department of Housing and Community Development.

## **INFORMATIONAL ITEMS**

### **Comments from the Board**

Mr. Hall updated the Board on several items. The County is waiting to see the final State Budget and its recommendations for salaries for teachers, the likely minimum wage increase, and other items that impact the County budget. Lee-Jackson Day was removed from the State Holiday schedule and replaced with Election Day. Internal budget meetings with the managers will begin on February 26. Fast Track 2020 will have a new location this year in the Industrial Park with VIP night on March 3. The VDOT Southern Connector Environmental Impact meeting will be held on March 26 at Drewry Mason Elementary School from 6:00 p.m. – 8:00 p.m. The Henry County Fair will be held at the Martinsville Speedway in the Fall 2021 and will conclude with the Late Model Stock race. Mr. Hall requested the Board to authorize him to send an endorsement of support for establishing local pre-trial services.

On a motion by Mr. Zehr and seconded by Ms. Buchanan, the Board unanimously approved authorizing Mr. Hall to send a letter of endorsement of support for establishing local pre-trial services.

### **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 3:21 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following:

- A) §2.2-3711(A)1 for Discussion of Appointees to the Patriot Centre/CCBC Advisory Board, Piedmont Regional Community Services Board, Industrial Development Authority, Southern Area Agency on Aging Board, Dan River Alcohol Safety Action Program Board, and Patrick-Henry Community College Board.
- B) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- C) §2.2-3711(A)3 for Discussion of Acquisition/Disposal of Real Estate.
- D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

### **OPEN MEETING**

The Board returned to open meeting at 4:23 p.m. on a motion by Ms. Buchanan, seconded by Mr. Zehr and unanimously carried.

### **CERTIFICATION OF CLOSED MEETING**

Mr. Wagoner read the Certification of the Closed Meeting and took a roll call vote.

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

Industrial Development Authority – On a motion by Mr. Bryant and second by Ms. Buchanan, the Board unanimously approved the appointments of Len Dillon and Steve Isley to four-year terms ending March 31, 2024.

Southern Area Agency on Aging Board - On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved the appointment of Felicia Preston to an unexpired term ending November 1, 2021.

Mr. Adams recessed at 4:26 p.m. until the 5:00 p.m. for the joint budget work session with School Board.

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

### **CONSIDERATION OF RESOLUTION HONORING THE BASSETT HIGH SCHOOL MARCHING BAND OF DISTINCTION**

Mr. Slaughter read aloud a resolution recognizing the Bassett High School Band of Distinction, which recently placed first in the Class 3A Virginia Marching Band Cooperative Championship in Lynchburg, VA. On a motion by Mr. Slaughter and second by Mr. Bryant, the Board unanimously approved the resolution. Band Director Trey Harris and several members of the marching band were present to accept the resolution.

### **GENERAL HIGHWAY MATTERS**

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

### **PUBLIC HEARING – CABLE TELEVISION FRANCHISE AGREEMENT – COUNTY ATTORNEY**

Mr. Hall said the local cable television provider, Comcast, desires to enter into a new franchise agreement with Henry County. The agreement contains numerous changes from the old agreement, which expired many years ago. Because the new agreement with the franchisee referenced in the ordinance, and because some of the terms of the proposed franchise agreement are in contradiction of the existing ordinance, County Attorney George Lyle recommends holding a public hearing before considering approving changes to the 15-year franchise agreement. The public hearing has been properly advertised.

Mr. Adams opened the public hearing at 6:17 p.m. Mary Martin, Ridgeway District, and John Pegram, Reed Creek District spoke in opposition to the franchise agreement with concerns of the elimination of a local Comcast office. Joanie Petty, Boys & Girls Club of the Blue Ridge spoke in support of Comcast Foundation and their support to the Martinsville and Henry County Boys and Girls Club. Nathan Dougherty, with Comcast spoke about some of the services offered by Comcast. Mr. Adams closed the public hearing at 6:33 p.m. On a motion by Mr. Zehr and second by Mr. Bryant, the Board unanimously approved tabling approval of the franchise agreement until the March Board meeting.

**MATTERS PRESENTED BY THE PUBLIC**

Ms. Dorothy Carter, Reed Creek District Resident and President of the Henry County Education Association, spoke in favor of the Henry County School Board proposed the 2020-2021 budget.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:55 p.m., seconded by Mr. Zehr and unanimously carried.

**HENRY COUNTY BOARD OF SUPERVISORS  
JOINT WORK SESSION  
WITH THE SCHOOL BOARD  
MINUTES  
February 25, 2020 – 5:00 p.m.**

The Henry County Board of Supervisors and the Henry County School Board held a joint Budget Work Session on February 25, 2020, at 5 p.m. in the 4<sup>th</sup>-floor conference room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Jim Adams, Vice Chairman Debra Buchanan, Tommy Slaughter, Joe Bryant, Ryan Zehr, and David Martin.

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; and Jennifer Gregory, Administrative Assistant.

Members of the School Board present were Chairman Thomas Aucker, Vice Chairman Merris Stambaugh, Terri Flanagan, Ben Gravely, Teddy Martin, Francis Zehr, and Cherie Whitlow.

Staff members present were Sandy Strayer, School Superintendent; Ben Boone, Director of Finance; David Scott, Assistant Superintendent of Operations and Administrative Services; Christy Landon, Director of Human Resources; Monica Hatchett, Director of Communications and Organizational Learning; and Leslie Riddle, Secretary to the Superintendent/ School Board Clerk.

Also present was Kim Meeks of the Martinsville Bulletin, and Brandon Martin of Henry County Enterprise.

Chairman Jim Adams called the Board of Supervisors meeting back to order at 5 p.m. from their recess.

Chairman Thomas Aucker called the School Board meeting to order at 5 p.m.

Mrs. Strayer and Mr. Scott presented the school division's FY 2021 Budget outlook. Mr. Scott gave a breakdown of the distribution of additional cost, priority areas for compensation, and staffing adjustments. Mrs. Strayer gave an update of ongoing budgetary considerations (Copy of presentation included in the Board's File).

After some general discussion, Mr. Adams recessed at 5:27 p.m. until the 6:00 p.m. evening meeting.

The meeting of the School Board adjourned on a motion by Ms. Whitlow and second by Mr. Martin at 5:27 p.m.



Henry County  
Board of Supervisors

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**Meeting Date** March 24, 2020

**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  
MARCH 24, 2020**

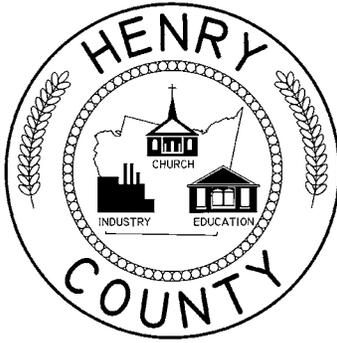
	<u>MARCH 2020</u>	<u>FEBRUARY 2020</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
FEBRUARY 18 & 28, 2020	CHECK # 20133696 THROUGH 20134058	
MARCH 2 & 13, 2020	CHECK # 20134059 THROUGH 20134389	
GENERAL FUND	\$ 4,198,254.55	\$ 525,012.84
LAW LIBRARY FUND	1,072.00	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	17,849.43	42,392.82
REGIONAL INDUSTRIAL SITE PROJECT	21,480.00	-
SPECIAL CONSTRUCTION GRANT	20,168.26	35,876.75
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	8.99	301.58
COMPREHENSIVE SERVICE ACT FUND	-	271,775.49
FIELDALE SANITARY DISTRICT	1,282.65	-
PHILPOTT MARINA FUND	2,077.41	8,161.51
PAYROLL:		
FEBRUARY 28, 2020	DIRECT DEPOSIT ADVICES # 0545312 THROUGH 0545708	
MARCH 13, 2020	DIRECT DEPOSIT ADVICES # 0546754 THROUGH 0546959	
GENERAL FUND	215,985.29	623,535.81
E911 CENTRAL DISPATCH FUND	188.85	57,435.96
PHILPOTT MARINA FUND	847.33	1,320.60
	\$ 4,479,214.76	\$ 1,565,813.36
TOTAL ALL FUND PAYABLES		

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

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

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON MARCH 24, 2020.

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



**PROCLAMATION**  
of the  
**HENRY COUNTY BOARD**  
of **SUPERVISORS**

**WHEREAS**, the American Red Cross is one of the largest and oldest social service organizations in America, having been created in 1881 by Clara Barton; and

**WHEREAS**, across the country, the American Red Cross responds to nearly 70,000 disasters a year; provides some 400,000 services to military members, veterans, and civilians; collects and distributes about 40 percent of the nation's blood supply; and trains more than seven million people in first aid, water safety and other life-saving skills every year; and

**WHEREAS**, volunteers make it possible for the Red Cross to collect and provide blood to the injured, provide emergency services to victims of disasters such as fire and flood, provide services to military families to serve as a link between the soldiers and their families; and

**WHEREAS**, volunteers of the American Red Cross assist the agencies and the residents of our community by helping them plan, prepare for and respond to emergencies; and

**WHEREAS**, for many decades, the American Red Cross has been an essential ingredient of American life:

**NOW, THEREFORE, BE IT PROCLAIMED**, on this 24<sup>th</sup> day of March 2020, that the Henry County Board of Supervisors declares the month of March 2020 to be "American Red Cross Month" in Henry County, and calls this event to the attention of our citizens.

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Jim Adams, Chairman  
Henry County Board of Supervisors



RESOLUTION  
OF THE HENRY COUNTY  
BOARD OF SUPERVISORS

WHEREAS, the month of April is Fair and Affordable Housing Month in Virginia; and

WHEREAS, the Federal Fair Housing Act of 1968 and the Virginia Fair Housing Law provide for fair housing to all citizens, regardless of race, color, religion, national origin, sex, age, familial status, or disability; and

WHEREAS, the Henry County Board of Supervisors is committed to the development of decent, affordable housing for all citizens;

NOW THEREFORE, BE IT RESOLVED on this 24th day of March, 2020, the Henry County Board of Supervisors supports the Federal Fair Housing Act of 1968 and the Virginia Fair Housing Law and does hereby proclaim April as “Fair Housing Month”.

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Jim Adams, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** March 24, 2020

**Item Number** 6

**Issue**

General Assembly Update - Rob Catron

**Background**

Rob Catron, Henry County's lobbyist for General Assembly matters, will update the Board on the 2020 General Assembly session and its impact on Henry County.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** March 24, 2020

**Item Number** 7

**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 FEBRUARY 29, 2020

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FOR 2020 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	55,053,129	145,593,665	72,809,774.98	3,596,219.78	72,783,890.51	50.0%
33 LAW LIBRARY FUND	20,700	20,700	7,398.10	702.70	13,301.90	35.7%
36 CENTRAL DISPATCH FUND	1,846,578	1,850,590	1,280,330.96	42,902.19	570,259.32	69.2%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	1,430,302	.00	.00	1,430,301.78	.0%
39 SPECIAL CONSTRUCTION GRANTS	0	3,461,732	328,711.70	.00	3,133,019.86	9.5%
43 GATEWAY STREETScape FOUND	83,916	83,916	28,081.92	.00	55,834.08	33.5%
45 INDUSTRIAL DEVELOPMENT AUTH	1,542,568	1,681,353	2,020,621.59	.00	-339,268.24	120.2%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	607,275.82	.00	425,724.18	58.8%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	305.91	.00	20,194.09	1.5%
51 PHILPOTT MARINA FUND	271,600	388,777	198,761.82	24,096.41	190,015.16	51.1%
58 SELF-INSURANCE FUND	14,102,700	14,191,875	9,616,546.29	1,800,849.94	4,575,328.23	67.8%
65 HENRY-MTSV SOCIAL SERVICES	8,012,853	8,023,701	4,951,276.54	503,348.55	3,072,424.00	61.7%
70 SCHOOL FUND	85,019,466	88,736,468	49,086,234.20	5,901,500.58	39,650,233.90	55.3%
71 SCHOOL TEXTBOOK FUND	1,270,700	1,519,993	372,690.88	45,663.25	1,147,301.87	24.5%
81 SCHOOL CAFETERIA FUND	5,636,452	5,876,607	3,500,024.43	578,430.65	2,376,582.99	59.6%
GRAND TOTAL	173,914,162	273,913,179	144,808,035.14	12,493,714.05	129,105,143.63	52.9%

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

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH FEBRUARY 29, 2020

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FOR 2020 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	55,053,129	145,593,665	40,271,079.38	4,256,799.41	62,744,314.32	42,578,271.79	70.8%
33 LAW LIBRARY FUND	20,700	20,700	8,480.60	1,072.00	5,360.00	6,859.40	66.9%
36 CENTRAL DISPATCH FUND	1,846,578	1,850,590	1,218,050.92	140,116.39	47,533.16	585,006.20	68.4%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	1,430,302	833,769.73	16,457.10	122,452.90	474,079.15	66.9%
39 SPECIAL CONSTRUCTION GRANTS	0	3,461,732	1,188,012.59	81,080.33	454,504.50	1,819,214.47	47.4%
43 GATEWAY STREETSCAPE FOUND	83,916	83,916	47,657.21	346.58	3,000.00	33,258.79	60.4%
45 INDUSTRIAL DEVELOPMENT AUTH	1,542,568	1,681,353	1,070,444.11	-109,153.50	31,260.00	579,649.24	65.5%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	1,029,296.12	274,822.18	.00	3,703.88	99.6%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	9,151.55	1,305.27	.00	11,348.45	44.6%
51 PHILPOTT MARINA FUND	271,600	388,777	291,087.52	153,748.29	.00	97,689.46	74.9%
58 SELF-INSURANCE FUND	14,102,700	14,191,875	8,283,870.67	-127,057.32	.00	5,908,003.85	58.4%
65 HENRY-MTSV SOCIAL SERVICES	8,012,853	8,023,701	4,872,449.32	617,696.04	41,174.93	3,110,076.29	61.2%
70 SCHOOL FUND	85,019,466	88,736,468	52,530,068.64	6,685,524.95	2,141,216.62	34,065,182.84	61.6%
71 SCHOOL TEXTBOOK FUND	1,270,700	1,519,993	886,800.63	.00	.00	633,192.12	58.3%
81 SCHOOL CAFETERIA FUND	5,636,452	5,876,607	3,795,943.11	477,705.73	395,479.15	1,685,185.16	71.3%
GRAND TOTAL	173,914,162	273,913,179	116,336,162.10	12,470,463.45	65,986,295.58	91,590,721.09	66.6%

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

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH FEBRUARY 29, 2020

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FOR 2020 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	27,645,670	27,645,670	26,314,048.47	409,500.74	1,331,621.53	95.2%
31301200 OTHER LOCAL TAXES	12,681,000	12,681,000	9,156,452.36	1,788,865.03	3,524,547.64	72.2%
31301300 PERMITS, FEES & LICENSES	58,000	58,000	31,702.63	3,867.91	26,297.37	54.7%
31301400 FINES AND FORFEITURES	175,000	175,000	94,231.38	11,293.41	80,768.62	53.8%
31301500 REVENUE FROM USE OF PROPERTY	970,800	970,800	1,662,393.77	181,227.70	-691,593.77	171.2%
31301600 CHARGES FOR SERVICES	270,334	270,334	178,215.84	34,397.96	92,118.16	65.9%
31301800 MISCELLANEOUS REVENUE	60,000	60,000	23,706.20	4,332.49	36,293.80	39.5%
31301900 RECOVERED COST	2,723,540	2,799,606	2,040,548.84	297,759.00	759,056.72	72.9%
31302200 NON-CATEGORICAL AID STATE	3,925,828	3,925,828	3,127,987.18	445,963.02	797,840.82	79.7%
31302300 SHARED EXPENSES (CATEGORICAL)	6,223,858	6,223,858	3,980,513.53	406,869.77	2,243,344.47	64.0%
31302400 CATEGORICAL AID STATE	85,997	638,641	640,268.13	2,790.99	-1,627.01	100.3%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	210,102	886,148	211,933.67	8,938.26	674,214.44	23.9%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	21,253.76	413.50	-1,253.76	106.3%
31304104 PROCEEDS FROM INDEBTEDNESS	0	25,300,000	25,300,000.00	.00	.00	100.0%
31304105 FUND TRANSFERS	0	26,519	26,519.22	.00	.00	100.0%
31304109 RESERVE FUNDS	0	63,909,261	.00	.00	63,909,261.48	.0%
TOTAL GENERAL FUND	55,053,129	145,593,665	72,809,774.98	3,596,219.78	72,783,890.51	50.0%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	6,000	6,000	4,497.00	702.70	1,503.00	75.0%
33301900 RECOVERED COST	3,000	3,000	2,901.10	.00	98.90	96.7%
33304109 RESERVE FUNDS	11,700	11,700	.00	.00	11,700.00	.0%
TOTAL LAW LIBRARY FUND	20,700	20,700	7,398.10	702.70	13,301.90	35.7%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	436,798	437,962	411,750.42	20.95	26,211.14	94.0%
36302300 SHARED EXPENSES (CATEGORICAL)	203,109	203,109	129,178.12	14,144.14	73,930.88	63.6%
36302400 CATEGORICAL AID STATE	291,000	291,000	205,260.98	28,737.10	85,739.02	70.5%
36304105 FUND TRANSFERS	915,671	918,520	534,141.44	.00	384,378.28	58.2%
TOTAL CENTRAL DISPATCH FUND	1,846,578	1,850,590	1,280,330.96	42,902.19	570,259.32	69.2%
<b>37 HCO/MTSV INDUSTRIAL SITE PROJ</b>						

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	0	303,793	.00	.00	303,793.48	.0%
37302400 CATEGORICAL AID STATE	0	65,702	.00	.00	65,702.00	.0%
37304105 FUND TRANSFERS	0	717,307	.00	.00	717,307.21	.0%
37304109 RESERVE FUNDS	0	343,499	.00	.00	343,499.09	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	1,430,302	.00	.00	1,430,301.78	.0%
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39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	1,559,514	3,500.00	.00	1,556,013.50	.2%
39302400 CATEGORICAL AID STATE	0	126,014	.00	.00	126,014.00	.0%
39303300 CATEGORICAL AID FEDERAL	0	1,652,080	325,211.70	.00	1,326,868.63	19.7%
39304105 FUND TRANSFERS	0	92,977	.00	.00	92,976.81	.0%
39304109 RESERVE FUNDS	0	31,147	.00	.00	31,146.92	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,461,732	328,711.70	.00	3,133,019.86	9.5%
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43 GATEWAY STREETSCAPE FOUND						
43301500 REVENUE FROM USE OF PROPERTY	300	300	452.17	.00	-152.17	150.7%
43301900 RECOVERED COST	70,616	70,616	27,629.75	.00	42,986.25	39.1%
43303300 CATEGORICAL AID FEDERAL	13,000	13,000	.00	.00	13,000.00	.0%
TOTAL GATEWAY STREETSCAPE FOUND	83,916	83,916	28,081.92	.00	55,834.08	33.5%
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45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	600	600	.94	.00	599.06	.2%
45301900 RECOVERED COST	31,350	31,350	922,428.68	.00	-891,078.68	2942.4%
45302400 CATEGORICAL AID STATE	0	0	200,000.00	.00	-200,000.00	100.0%
45304105 FUND TRANSFERS	1,510,618	1,649,403	898,191.97	.00	751,211.38	54.5%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,542,568	1,681,353	2,020,621.59	.00	-339,268.24	120.2%
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46 CHILDRENS SERVICES ACT FUND						

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46302400 CATEGORICAL AID STATE	705,529	705,529	416,251.07	.00	289,277.93	59.0%
46304105 FUND TRANSFERS	327,471	327,471	191,024.75	.00	136,446.25	58.3%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	607,275.82	.00	425,724.18	58.8%
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50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	500	500	305.91	.00	194.09	61.2%
50304109 RESERVE FUNDS	20,000	20,000	.00	.00	20,000.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	20,500	20,500	305.91	.00	20,194.09	1.5%
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51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	69,600	69,600	92,066.97	24,000.00	-22,466.97	132.3%
51301800 MISCELLANEOUS REVENUE	77,000	77,000	59,219.85	96.41	17,780.15	76.9%
51301900 RECOVERED COST	0	47,475	47,475.00	.00	.00	100.0%
51304105 FUND TRANSFERS	125,000	194,702	.00	.00	194,701.98	.0%
TOTAL PHILPOTT MARINA FUND	271,600	388,777	198,761.82	24,096.41	190,015.16	51.1%
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58 SELF-INSURANCE FUND						
58301500 REVENUE FROM USE OF PROPERTY	50,000	50,000	76,872.69	.00	-26,872.69	153.7%
58301600 CHARGES FOR SERVICES	13,052,700	13,052,700	9,539,673.60	1,800,849.94	3,513,026.40	73.1%
58304109 RESERVE FUNDS	1,000,000	1,089,175	.00	.00	1,089,174.52	.0%
TOTAL SELF-INSURANCE FUND	14,102,700	14,191,875	9,616,546.29	1,800,849.94	4,575,328.23	67.8%
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65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	400,303	400,307	357,544.55	1,032.90	42,762.87	89.3%
65402400 CATEGORICAL AID STATE	3,195,041	3,195,093	1,507,675.24	178,051.13	1,687,417.76	47.2%
65403300 CATEGORICAL AID FEDERAL	3,664,266	3,664,266	2,635,882.46	324,264.52	1,028,383.54	71.9%
65404105 FUND TRANSFERS	753,243	764,034	450,174.29	.00	313,859.83	58.9%
TOTAL HENRY-MTSV SOCIAL SERVICES	8,012,853	8,023,701	4,951,276.54	503,348.55	3,072,424.00	61.7%

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	8,475,440	8,475,440	4,929,959.76	861,339.76	3,545,480.24	58.2%
70702402 STATE SOQ FUNDS	32,254,163	32,254,163	21,497,852.92	2,685,670.27	10,756,310.08	66.7%
70702403 STATE SOQ FRINGE BENEFITS	5,147,652	5,147,652	3,432,110.00	429,013.74	1,715,542.00	66.7%
70702404 STATE OTHER SOQ FUNDS	7,641,744	7,641,744	3,091,838.52	1,320,418.86	4,549,905.48	40.5%
70702405 STATE CATEGORICAL FUNDS	98,933	98,933	5,631.46	5,631.46	93,301.54	5.7%
70702406 OTHER STATE FUNDS	910,736	910,736	294,950.20	38,048.45	615,785.80	32.4%
70702407 FEDERAL FUNDS / GRANTS	9,853,000	9,853,000	3,930,969.39	508,633.24	5,922,030.61	39.9%
70702408 FROM OTHER FUNDS	1,712,366	1,712,366	816,153.67	52,744.63	896,212.33	47.7%
70702409 FROM COUNTY FUNDS	18,925,432	22,642,434	11,086,753.86	.00	11,555,680.24	49.0%
70702411 FROM LOANS, BONDS AND INVEST	0	0	14.42	.17	-14.42	100.0%
TOTAL SCHOOL FUND	85,019,466	88,736,468	49,086,234.20	5,901,500.58	39,650,233.90	55.3%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	7,384.88	.00	-7,384.88	100.0%
71704105 FUND TRANSFERS	547,904	547,904	365,306.00	45,663.25	182,598.00	66.7%
71704109 RESERVE FUNDS	722,796	972,089	.00	.00	972,088.75	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,270,700	1,519,993	372,690.88	45,663.25	1,147,301.87	24.5%
81 SCHOOL CAFETERIA FUND						
80000415 FUND TRANSFERS	0	291	291.42	.00	.00	100.0%
80100160 CAFETERIA OPERATING REVENUES	253,849	277,330	166,751.52	27,121.13	110,578.48	60.1%
80300160 CAFETERIA OPERATING REVENUES	528,675	571,768	329,697.78	55,473.84	242,070.22	57.7%
80800160 CAFETERIA OPERATING REVENUES	258,347	278,352	156,315.31	25,916.06	122,036.69	56.2%
80900160 CAFETERIA OPERATING REVENUES	234,799	253,689	160,970.64	26,795.66	92,718.36	63.5%
81000160 CAFETERIA OPERATING REVENUES	319,790	350,683	208,798.76	36,334.96	141,884.24	59.5%
81100160 CAFETERIA OPERATING REVENUES	269,221	286,274	169,981.61	26,645.89	116,292.39	59.4%
81300160 CAFETERIA OPERATING REVENUES	310,795	329,685	175,968.88	22,694.40	153,716.12	53.4%
81400160 CAFETERIA OPERATING REVENUES	746,481	746,481	450,754.27	85,732.25	295,726.73	60.4%
81900160 CAFETERIA OPERATING REVENUES	479,330	479,330	336,941.23	55,295.75	142,388.77	70.3%
82000160 CAFETERIA OPERATING REVENUES	640,501	640,501	382,828.04	63,132.70	257,672.96	59.8%
82300160 CAFETERIA OPERATING REVENUES	672,665	672,665	388,038.88	66,216.46	284,626.12	57.7%
83200160 CAFETERIA OPERATING REVENUES	482,331	513,158	309,564.80	43,459.26	203,593.20	60.3%

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
83300160 CAFETERIA OPERATING REVENUES	439,668	476,400	263,121.29	43,612.29	213,278.71	55.2%
TOTAL SCHOOL CAFETERIA FUND	5,636,452	5,876,607	3,500,024.43	578,430.65	2,376,582.99	59.6%
GRAND TOTAL	173,914,162	273,913,179	144,808,035.14	12,493,714.05	129,105,143.63	52.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	139,105	157,105	98,571.93	8,695.07	.00	58,533.07	62.7%
31312110 COUNTY ADMINISTRATOR	353,703	353,703	257,622.61	28,907.03	.00	96,080.39	72.8%
31312240 INDEPENDENT AUDITOR	60,000	60,000	38,400.00	-3,300.00	.00	21,600.00	64.0%
31312250 HUMAN RESOURCES / TRAINING	69,500	69,500	41,941.75	4,911.31	.00	27,558.25	60.3%
31312260 COUNTY ATTORNEY	182,873	182,873	123,121.28	13,784.51	.00	59,751.72	67.3%
31312310 COMMISSIONER OF REVENUE	595,904	595,904	397,763.49	51,479.40	.00	198,140.51	66.7%
31312320 ASSESSORS	197,245	197,245	101,405.45	14,105.75	.00	95,839.55	51.4%
31312410 COUNTY TREASURER'S OFFICE	574,034	574,034	366,132.13	41,869.07	8,004.94	199,896.93	65.2%
31312430 FINANCE	406,464	406,464	276,479.99	32,793.46	.00	129,984.01	68.0%
31312510 COUNTY INFORMATION SERVICES	358,802	358,802	271,228.94	20,487.27	8,305.27	79,267.79	77.9%
31312520 CENTRAL PURCHASING	223,888	223,888	144,218.33	17,749.74	.00	79,669.67	64.4%
31313200 REGISTRAR	315,499	323,049	171,344.17	15,872.24	8,673.92	143,030.91	55.7%
31321100 CIRCUIT COURT	89,705	90,955	64,890.96	7,050.41	1,300.00	24,764.04	72.8%
31321200 GENERAL DISTRICT COURT	23,070	23,070	11,353.28	1,455.98	.00	11,716.72	49.2%
31321300 SPECIAL MAGISTRATES	3,140	3,140	1,717.79	194.37	68.10	1,354.11	56.9%
31321500 JUVENILE & DOMESTIC RELATIONS	9,990	9,990	3,629.74	163.55	291.55	6,068.71	39.3%
31321600 CLERK OF THE CIRCUIT COURT	788,452	797,640	507,581.67	61,745.66	16,505.61	273,553.20	65.7%
31321610 CLERK O LIBRARY OF VA GRANTS	0	15,260	.00	.00	.00	15,260.00	.0%
31321700 SHERIFF CIVIL & COURT SECURIT	1,033,181	1,036,456	694,339.66	90,799.52	.00	342,116.21	67.0%
31321900 VICTIM / WITNESS ASSIST	173,923	173,923	101,940.77	11,224.21	.00	71,982.23	58.6%
31322100 COMMONWEALTH ATTORNEY	939,807	939,807	605,368.52	77,286.67	.00	334,438.48	64.4%
31331200 SHERIFF LAW ENFORCEMENT	6,276,392	6,310,911	4,245,924.74	496,154.67	52,296.50	2,012,690.03	68.1%
31331330 ENFORCE SAFETY EQUIPMENT #1	0	20,217	7,177.88	.00	1,797.00	11,242.09	44.4%
31331340 ENFORCEMENT DUI AND SEATBELT	0	16,143	6,080.92	.00	.00	10,062.28	37.7%
31331341 ENFORCE DUI AND SEATBELT #2	0	43,960	8,046.49	456.34	.00	35,913.51	18.3%
31331342 ENFORCE DUI AND SEATBELT #3	0	20,928	.00	.00	.00	20,928.09	.0%
31331351 ENFORCE SAFETY EQUIPMENT #3	0	14,201	.00	.00	.00	14,201.00	.0%
31331370 ENFORCEMENT DUI & SAFETY BELT	0	0	3,096.62	3,096.62	.00	-3,096.62	100.0%
31331452 JAG GRANT	0	14,743	15,547.90	7,158.85	.00	-804.89	105.5%
31331453 JAG GRANT #2	0	14,970	7,185.76	7,185.76	.00	7,784.24	48.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	269,038	269,038	134,518.98	.00	.00	134,519.02	50.0%
31331815 HOMELAND SECURITY GRANT #1	0	196,106	.00	.00	195,927.97	178.03	99.9%
31331910 SHER ST FORFEITED ASSET SHARI	0	116,163	29,270.55	.00	.00	86,892.00	25.2%
31331911 ATTY ST FORFEITED ASSET SHARI	0	26,961	25,313.54	370.96	.00	1,647.03	93.9%
31331912 SHER FED FORFEITED ASSET SHAR	0	752	.00	.00	.00	751.96	.0%
31332400 OTHER FIRE AND RESCUE SERVICE	1,050,625	1,151,158	955,757.72	51,716.68	24,531.62	170,868.49	85.2%
31332500 EMERGENCY SERVICES TRAINING	293,326	293,675	175,131.29	21,979.96	8,070.53	110,473.48	62.4%
31332510 EMERGENCY SERVICES OPERATIONS	2,259,768	2,578,485	1,359,027.41	165,788.87	414,565.01	804,892.22	68.8%
31332550 PS - FEMA "SAFER" GRANT	0	0	834.76	.00	.00	-834.76	100.0%
31332710 EMS ONE-TIME GRANT EYE	0	10,000	8,035.76	.00	1,250.00	714.24	92.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333100 SHERIFF CORRECTION & DETENTIO	4,198,003	4,215,344	2,584,865.18	311,916.28	137,165.18	1,493,313.67	64.6%
31333110 SHERIFF ELECTRONIC MONITORING	32,727	32,727	27.00	.00	18,500.00	14,200.00	56.6%
31333310 JUVENILE PROBATION OFFICE	384,100	384,100	164,031.39	29,856.92	.00	220,068.61	42.7%
31333410 SCAAP GRANT AWARD #1	0	9,331	2,984.86	2,984.86	.00	6,346.14	32.0%
31333411 SCAAP GRANT AWARD #2	0	3,892	4,398.42	.00	.00	-506.00	113.0%
31333412 SCAAP GRANT AWARD #3	0	6,043	.00	.00	.00	6,042.69	.0%
31334410 CODE ENFORCEMENT	351,301	501,616	218,586.80	26,202.59	.00	283,028.79	43.6%
31334420 FIRE PREVENTION	193,322	193,322	122,109.05	15,518.52	9,755.98	61,456.97	68.2%
31335100 ANIMAL CONTROL	238,853	238,853	130,067.54	15,700.60	.00	108,785.46	54.5%
31335510 PUBLIC SAFETY	187,612	187,612	121,588.33	15,623.27	1,349.75	64,673.92	65.5%
31335610 MTSV- HENRY COUNTY SPCA	11,667	11,667	.00	.00	.00	11,667.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	12,207	3,207.45	.00	2,089.53	6,910.47	43.4%
31342300 REFUSE COLLECTION	1,542,680	1,544,625	920,162.98	109,222.51	385,201.95	239,260.07	84.5%
31342301 REFUSE MAN COLLECTION SITES	238,394	238,394	160,736.58	22,470.02	.00	77,657.42	67.4%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	10,500	10,500	6,228.34	1,324.43	3,920.66	351.00	96.7%
31343100 GENERAL ENGINEERING / ADM	289,239	294,238	195,349.07	22,556.37	.00	98,888.93	66.4%
31343101 COMMUNICATION EQUIP MAINTENAN	76,461	76,461	44,136.10	5,909.63	.00	32,324.90	57.7%
31343400 MAINT ADMINISTRATION BUILDING	485,538	551,171	305,235.22	27,316.48	3,113.00	242,822.78	55.9%
31343500 MAINT COURT HOUSE	377,873	385,123	186,560.66	20,804.34	12,597.55	185,964.79	51.7%
31343610 MAINT SHERIFF'S OFFICE	60,900	60,900	27,219.37	2,249.28	45.00	33,635.63	44.8%
31343620 MAINTENANCE JAIL	316,450	319,270	142,514.64	16,808.96	9,854.70	166,900.66	47.7%
31343630 MAINT DOG POUND	18,925	18,925	7,398.65	849.40	125.00	11,401.35	39.8%
31343640 MAINT SHERIFF'S FIRING RANGE	2,242	2,242	653.63	131.85	.00	1,588.37	29.2%
31343690 MAINT COMMUNICATIONS SITE	76,025	89,075	40,968.73	1,308.19	2,080.00	46,026.27	48.3%
31343710 MAINT STORAGE BUILDING	7,025	7,025	2,129.24	519.06	.00	4,895.76	30.3%
31343720 MAINT OTHER CO BUILDINGS	48,400	48,400	10,007.81	853.19	.00	38,392.19	20.7%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	64,241	64,241	39,982.71	4,271.82	3,721.00	20,537.29	68.0%
31343750 MAINT PATRIOT CTE F/R BUILDIN	13,835	14,710	5,312.68	723.60	435.00	8,962.32	39.1%
31343770 MAINT CERT BUILDING	65,600	65,600	27,087.70	2,904.42	3,390.00	35,122.30	46.5%
31343771 MAINT BURN BUILDING	9,170	9,170	4,916.66	1,407.95	.00	4,253.34	53.6%
31343772 MAINT SUMMERLIN STATION	18,025	18,025	7,344.14	1,251.30	45.00	10,635.86	41.0%
31343780 MAINT DUPONT PROPERTY	125,111	125,111	58,460.65	9,181.16	.00	66,650.35	46.7%
31351100 LOCAL HEALTH DEPARTMENT	315,000	315,000	236,250.00	.00	.00	78,750.00	75.0%
31352500 MENTAL HEALTH AND RETARDATION	169,920	169,920	127,440.00	.00	.00	42,480.00	75.0%
31353230 AREA AGENCY ON AGING	16,000	16,000	8,223.00	.00	.00	7,777.00	51.4%
31353241 TRANSPOR GRANT TPORT FED OYE	0	19,180	19,179.65	.00	.00	.01	100.0%
31353242 TRANSPOR GRANT TPORT INC OYE	0	4,816	444.74	.00	.00	4,371.07	9.2%
31353243 TRANSPOR GRANT TPORT PUB OYE	0	7,016	6,150.33	.00	.00	865.76	87.7%
31353244 TRANSPOR GRANT TPORT IN-K OYE	0	62	62.52	.00	.00	-.08	100.1%
31353251 TRANSPOR GRANT RECRE FED OYE	0	1,785	1,785.24	.00	.00	-.02	100.0%
31353252 TRANSPOR GRANT RECRE INC OYE	0	-1,027	.00	.00	.00	-1,027.40	.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	0	9,517	6,150.33	.00	.00	3,366.76	64.6%
31353254 TRANSPOR GRANT RECRE IN-K OYE	0	63	429.69	.00	.00	-367.16	687.2%
31353295 TRANSPOR GRANT LOCAL OYE	0	7,844	7,960.92	.00	.00	-116.74	101.5%

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31353321	TRANSPOR GRANT TPORT FED EYE	47,715	49,271	6,756.25	3,051.53	.00	42,514.75	13.7%
31353322	TRANSPOR GRANT TPORT INC EYE	5,000	5,000	.00	.00	.00	5,000.00	.0%
31353323	TRANSPOR GRANT TPORT PUB EYE	27,742	27,742	10,259.39	2,051.49	.00	17,482.61	37.0%
31353324	TRANSPOR GRANT TPORT IN-K EYE	250	250	104.20	20.84	.00	145.80	41.7%
31353331	TRANSPOR GRANT RECRE FED EYE	9,315	12,616	5,238.27	408.01	.00	7,377.73	41.5%
31353332	TRANSPOR GRANT RECRE INC EYE	1,200	1,200	1,143.18	356.31	.00	56.82	95.3%
31353333	TRANSPOR GRANT RECRE PUB EYE	30,242	30,242	10,259.39	2,051.49	.00	19,982.61	33.9%
31353334	TRANSPOR GRANT RECRE IN-K EYE	250	250	607.51	145.68	.00	-357.51	243.0%
31353350	TRANSPOR GRANT SUPP TPORT EYE	24,779	27,841	21,750.24	3,767.33	.00	6,090.76	78.1%
31353395	TRANSPOR GRANT LOCAL EYE	10,282	10,282	.00	.00	.00	10,282.00	.0%
31353420	GROUP HOME SERVICES	66,192	66,192	49,644.00	.00	.00	16,548.00	75.0%
31353600	OTHER SOCIAL SERVICES	96,981	96,981	40,339.25	.00	.00	56,641.75	41.6%
31353900	PROPERTY TAX RELIEF	111,000	111,000	.00	.00	.00	111,000.00	.0%
31368100	COMMUNITY COLLEGES	59,442	59,442	59,442.00	.00	.00	.00	100.0%
31371110	PARKS AND RECREATION	1,183,670	1,194,578	716,761.73	103,886.02	27,227.81	450,588.81	62.3%
31371115	PARKS & RECR - SPECIAL EVENTS	5,000	56,772	19,259.81	.00	2,780.00	34,732.15	38.8%
31372200	MUSEUMS	27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART GALLERIES	8,500	8,500	8,500.00	.00	.00	.00	100.0%
31372610	OTHER CULTURAL ENRICHMENT	68,013	68,013	54,513.00	.00	.00	13,500.00	80.2%
31373200	LIBRARY	735,541	735,541	551,655.75	.00	.00	183,885.25	75.0%
31381100	PLANNING, COMMUNITY DEV & BZA	316,256	316,256	207,699.54	25,016.42	.00	108,556.46	65.7%
31381220	ENGINEERING & MAPPING	297,519	297,519	185,400.49	22,995.92	.00	112,118.51	62.3%
31381500	M/HC ECONOMIC DEV CORP	779,385	779,385	550,115.59	75,356.89	.00	229,269.41	70.6%
31381510	ECONOMIC DEVELOPMENT AGENCIES	504,513	504,513	296,179.62	.00	.00	208,333.38	58.7%
31381520	ENTERPRISE ZONE INCENTIVES	15,000	15,000	.00	.00	.00	15,000.00	.0%
31381530	OTHER ECONOMIC DEV INCENTIVES	0	47,500	75,000.00	.00	17,500.00	-45,000.00	194.7%
31381600	OTH PLANNING / COMM DEV AGENC	66,883	66,883	57,858.00	27,075.00	.00	9,025.00	86.5%
31381930	SPECIAL PLANNING GRANTS	40,000	50,183	22,927.00	3,421.00	.00	27,255.50	45.7%
31382400	SOIL & WATER CONSERVATION DIS	2,500	2,500	2,500.00	2,500.00	.00	.00	100.0%
31382710	LITTER GRANT	25,408	25,408	.00	.00	.00	25,408.00	.0%
31383101	SEED LANDSCAPE PROGRAM	0	60,223	5,387.50	200.00	9,900.00	44,935.64	25.4%
31383500	VPI COOPERATIVE EXTENSION PRO	64,101	64,101	29,559.72	14,175.72	.00	34,541.28	46.1%
31391400	EMPLOYEE BENEFITS	107,657	134,176	57,263.99	.00	.00	76,912.23	42.7%
31391510	CENTRAL STORES	0	0	60,853.23	46,330.12	5,268.99	-66,122.22	100.0%
31391520	POOL VEHICLES	4,200	4,200	1,787.10	.00	.00	2,412.90	42.6%
31391521	MOBILE COMMAND VEHICLE	7,510	7,510	3,137.95	190.68	440.00	3,932.05	47.6%
31391610	CONTINGENCY RESERVE	110,000	130,000	.00	.00	.00	130,000.00	.0%
31393100	TRANSFERS TO OTHER FUNDS	22,557,435	27,249,147	13,102,585.15	.00	.00	14,146,561.98	48.1%
31394102	ONE-TIME NON-DEPART GRANTS	0	10,000	1,673.56	1,673.56	.00	8,326.44	16.7%
31394300	CIP CAPITAL OUTLAYS	95,000	1,809,929	1,136,537.86	10,732.64	264,763.33	408,627.71	77.4%
31394304	JAIL FACILITY	900,000	76,896,590	4,626,172.83	1,990,341.83	61,081,456.87	11,188,960.70	85.4%
31395350	DEBT SERVICE OTHER DEBTS #1	0	4,940,463	1,236,365.63	.00	.00	3,704,096.90	25.0%
31395351	DEBT SERVICE OTHER DEBTS #2	0	-56,877	-348,294.62	.00	.00	291,417.78	612.4%
31395352	DEBT SERVICE OTHER DEBTS #3	0	1,668,954	158,709.49	.00	.00	1,510,244.17	9.5%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL GENERAL FUND	55,053,129	145,593,665	40,271,079.38	4,256,799.41	62,744,314.32	42,578,271.79	70.8%
<u>33 LAW LIBRARY FUND</u>							
33321800 LAW LIBRARY	20,700	20,700	8,480.60	1,072.00	5,360.00	6,859.40	66.9%
TOTAL LAW LIBRARY FUND	20,700	20,700	8,480.60	1,072.00	5,360.00	6,859.40	66.9%
<u>36 CENTRAL DISPATCH FUND</u>							
36331400 JOINT DISPATCH CENTER	1,843,578	1,847,590	1,217,175.92	140,116.39	47,533.16	582,881.20	68.5%
36331403 SPECIAL GRANT OYE	3,000	3,000	875.00	.00	.00	2,125.00	29.2%
TOTAL CENTRAL DISPATCH FUND	1,846,578	1,850,590	1,218,050.92	140,116.39	47,533.16	585,006.20	68.4%
<u>37 HCO/MTSV INDUSTRIAL SITE PROJ</u>							
37381970 REG COMWEALTH CROSSN PK	0	1,430,302	833,769.73	16,457.10	122,452.90	474,079.15	66.9%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	1,430,302	833,769.73	16,457.10	122,452.90	474,079.15	66.9%
<u>39 SPECIAL CONSTRUCTION GRANTS</u>							
39394380 SMITH RIVER MULTI-USE TRAIL	0	1,437,801	134,249.28	822.78	95,422.96	1,208,128.43	16.0%
39394381 SMITH RIVER MULTI-USE TRAIL #	0	830,645	724,095.74	78,142.25	101,177.42	5,372.03	99.4%
39394484 PH I VA AVE ENHANCEMENTS	0	414,993	113,942.35	2,115.30	111,090.30	189,960.09	54.2%
39394492 SRST - ADMINISTRATIVE COSTS	0	17,432	210.96	.00	.00	17,221.08	1.2%
39394493 SRST-BASSETT FACADE IMPR PROG	0	19,882	9,212.75	.00	2,264.12	8,405.00	57.7%
39394494 SRST-FIELDALE FACADE IMPR PRO	0	17,172	.00	.00	8,025.87	9,146.45	46.7%
39394495 SRST-BASSETT TOWN SQ/STRSCAPE	0	216,166	167,088.63	.00	45,350.83	3,727.00	98.3%
39394496 SRST-FIELDALE TOWN SQ/STRSCAP	0	10,511	.00	.00	16,911.00	-6,399.85	160.9%
39394497 SRST-BASSETT TRAIN DEPOT	0	61,050	38,987.88	.00	22,062.00	.24	100.0%
39394498 SRST-FIELDALE REC CENTER	0	71,429	.00	.00	.00	71,429.00	.0%
39394541 VRHRP - ADMIN COST	0	64,250	225.00	.00	52,200.00	11,825.00	81.6%
39394542 VRHRP - REHAB	0	270,400	.00	.00	.00	270,400.00	.0%
39394550 PLANNING GRANT #1	0	30,000	.00	.00	.00	30,000.00	.0%

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TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,461,732	1,188,012.59	81,080.33	454,504.50	1,819,214.47	47.4%
<u>43 GATEWAY STREETScape FOUND</u>							
43382720 GATEWAY STREETScape FOUND	83,916	83,916	47,657.21	346.58	3,000.00	33,258.79	60.4%
TOTAL GATEWAY STREETScape FOUND	83,916	83,916	47,657.21	346.58	3,000.00	33,258.79	60.4%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>							
45381520 ENTERPRISE ZONE INCENTIVES	835,793	835,793	.00	.00	.00	835,793.00	.0%
45381530 OTHER ECONOMIC DEV INCENTIVES	50,000	50,000	918,550.00	-116,450.00	.00	-868,550.00	1837.1%
45381810 INDUSTRIAL PARK OPERATING EXP	2,650	4,150	1,518.73	.00	1,500.00	1,131.27	72.7%
45381950 REG PATRIOT CTR ORIG PARK	53,000	53,000	24,878.61	3,412.17	4,681.80	23,439.59	55.8%
45381960 REG PATRIOT CTR EXPANSION PAR	220,000	356,025	39,300.18	.00	6,115.00	310,610.17	12.8%
45381965 REG BRYANT PROPERTY PARK	30,000	30,000	18,509.83	.00	3,128.00	8,362.17	72.1%
45381970 REG COMMONWEALTH CROSSN PARK	257,075	258,335	10,235.69	3,722.42	15,835.20	232,264.11	10.1%
45394310 REG IND PARK SHELL BUILDING	94,050	94,050	57,451.07	161.91	.00	36,598.93	61.1%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,542,568	1,681,353	1,070,444.11	-109,153.50	31,260.00	579,649.24	65.5%
<u>46 CHILDRENS SERVICES ACT FUND</u>							
46353180 CHILDRENS SERVICES ACT ADMIN	0	0	4,195.15	4,195.15	.00	-4,195.15	100.0%
46353500 CHILDRENS SERVICES ACT PROG	1,033,000	1,033,000	1,025,100.97	270,627.03	.00	7,899.03	99.2%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	1,029,296.12	274,822.18	.00	3,703.88	99.6%
<u>50 FIELDALe SANITARY DISTRICT</u>							
50343900 FIELDALe SANITARY DISTRICT	20,500	20,500	9,151.55	1,305.27	.00	11,348.45	44.6%
TOTAL FIELDALe SANITARY DISTRICT	20,500	20,500	9,151.55	1,305.27	.00	11,348.45	44.6%
<u>51 PHILPOTT MARINA FUND</u>							

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51	PHILPOTT MARINA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
51371140	MARINA	146,600	146,600	89,205.45	5,073.04	.00	57,394.55	60.8%
51394300	CIP CAPITAL OUTLAYS	125,000	242,177	201,882.07	148,675.25	.00	40,294.91	83.4%
	TOTAL PHILPOTT MARINA FUND	271,600	388,777	291,087.52	153,748.29	.00	97,689.46	74.9%
58 SELF-INSURANCE FUND								
58312550	SELF-INSURANCE	14,102,700	14,102,700	8,194,696.15	-127,057.32	.00	5,908,003.85	58.1%
58393100	TRANSFERS TO OTHER FUNDS	0	89,175	89,174.52	.00	.00	.00	100.0%
	TOTAL SELF-INSURANCE FUND	14,102,700	14,191,875	8,283,870.67	-127,057.32	.00	5,908,003.85	58.4%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	345,000	345,000	153,629.00	21,747.00	.00	191,371.00	44.5%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-160.00	-20.00	.00	2,160.00	-8.0%
65481100	AFDC- FC F/S	460,000	460,000	251,155.57	29,336.08	.00	208,844.43	54.6%
65481200	ADOPTION SUBSIDY F/S	715,000	715,000	467,732.00	60,927.00	.00	247,268.00	65.4%
65481400	FOSTERING FUTURE IV-E FOSTER	17,394	17,394	.00	.00	.00	17,394.00	.0%
65481700	SPECIAL NEEDS ADOPTION S	90,000	90,000	53,123.00	6,818.00	.00	36,877.00	59.0%
65482000	ADOPTION INCENTIVE	5,000	5,000	1,274.28	.00	.00	3,725.72	25.5%
65482900	FAMILY PRESERVATION	8,203	8,203	5,956.87	88.45	.00	2,246.13	72.6%
65483000	CHILD WELFARE SUBST ABUSE	13,032	13,032	2,052.73	.00	.00	10,979.27	15.8%
65483300	ADULT SERVICES	35,000	35,000	4,205.95	471.25	.00	30,794.05	12.0%
65484400	FSET PURCHASED SERVICES F/	30,000	30,000	10,183.91	2,031.00	.00	19,816.09	33.9%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65484900	STAFF & OPER - NO LOCAL MATCH	280,418	280,418	181,704.87	22,720.76	.00	98,713.13	64.8%
65485000	OUTSTATION ELIGIBILITY WORKER	50,784	50,784	33,705.68	4,208.70	.00	17,078.32	66.4%
65485500	SINGLE POOL ADMIN	5,388,594	5,388,659	3,528,994.12	455,181.36	41,174.93	1,818,489.95	66.3%
65485800	SINGLE POOL ADMIN PASS-THROUG	196,605	196,605	.00	.00	.00	196,605.00	.0%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	4,500	4,500	2,041.69	.00	.00	2,458.31	45.4%
65486200	INDEPENDENT LIVING- PURCH SER	6,000	6,000	1,827.40	71.95	.00	4,172.60	30.5%
65486400	RESPITE CARE FOSTER PARENT	4,000	4,000	2,065.00	160.00	.00	1,935.00	51.6%
65486600	SAFE & STABLE FAMILIES	63,273	63,273	26,936.98	2,060.65	.00	36,336.02	42.6%
65487200	VIEW - AFDC (15)	230,000	230,000	93,883.32	9,636.13	.00	136,116.68	40.8%
65487300	FOSTER PARENT TRAINING	2,400	2,400	635.94	16.74	.00	1,764.06	26.5%
65488500	OTHER- LOCAL ONLY	44,837	44,837	31,573.31	2,037.49	.00	13,263.69	70.4%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	2,255.79	19.10	.00	3,744.21	37.6%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	990.69	219.37	.00	-990.69	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	2,870	2,870	797.22	-627.08	.00	2,072.78	27.8%

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65499700 COMPENSATION BOARD MEMBERS	9,943	20,726	15,884.00	592.09	.00	4,841.54	76.6%
TOTAL HENRY-MTSV SOCIAL SERVICES	8,012,853	8,023,701	4,872,449.32	617,696.04	41,174.93	3,110,076.29	61.2%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	204,000	205,412	153,668.61	10,828.41	2,008.86	49,734.53	75.8%
70104300 OPER GROUNDS SERVICES	11,300	11,300	8,682.30	.00	.00	2,617.70	76.8%
70104400 OPER EQUIPMENT SERVICES	9,900	9,900	3,377.66	.00	6,298.41	223.93	97.7%
70111102 CLASSROOM INSTRUCTION REG	1,120,114	1,122,703	614,928.63	88,891.00	5,305.12	502,469.62	55.2%
70111212 INSTR SUP GUIDANCE SERV REG	66,240	66,240	39,433.08	5,661.71	.00	26,806.92	59.5%
70111322 INSTR SUP MEDIA SERVICE REG	79,274	79,274	45,859.18	7,564.91	2,176.65	31,238.17	60.6%
70111412 INSTR SUP OFF PRINCIPAL REG	159,525	159,525	93,907.84	12,206.73	.00	65,617.16	58.9%
70121102 CLASSROOM INSTRUCTION SP ED	360,665	360,665	236,489.24	34,195.92	.00	124,175.76	65.6%
70302220 HEALTH SERVICES	113,221	113,221	65,975.67	9,547.37	.00	47,245.33	58.3%
70304200 OPER BUILDING SERVICES	212,500	225,500	165,028.97	7,415.37	148.37	60,322.66	73.2%
70304300 OPER GROUNDS SERVICES	72,300	74,300	64,189.04	9,800.00	.00	10,110.96	86.4%
70304400 OPER EQUIPMENT SERVICES	8,400	8,400	5,264.14	.00	2,617.27	518.59	93.8%
70311102 CLASSROOM INSTRUCTION REG	2,256,323	2,259,347	1,384,712.84	202,564.38	8,476.84	866,157.25	61.7%
70311212 INSTR SUP GUIDANCE SERV REG	69,411	69,411	71,328.45	10,316.88	.00	-1,917.45	102.8%
70311322 INSTR SUP MEDIA SERVICE REG	100,707	100,707	61,119.35	8,880.16	.00	39,587.65	60.7%
70311412 INSTR SUP OFF PRINCIPAL REG	288,372	288,372	178,124.78	24,074.11	.00	110,247.22	61.8%
70321102 CLASSROOM INSTRUCTION SP ED	828,116	828,116	567,212.21	82,433.65	.00	260,903.79	68.5%
70604200 OPER BUILDING SERVICES	0	0	2,705.97	.00	.00	-2,705.97	100.0%
70611102 CLASSROOM INSTRUCTION REG	0	0	1,290.16	.00	.00	-1,290.16	100.0%
70708209 INSTRUCTIONAL SUPPORT	1,135,664	1,128,364	706,478.81	48,364.48	128,038.75	293,846.44	74.0%
70708309 ADMINISTRATION	390,937	383,137	262,228.35	16,219.44	23,736.30	97,172.35	74.6%
70708609 OPERATIONS AND MAINTENANCE	1,536,345	1,832,793	1,502,054.81	54,523.17	23,435.00	307,303.60	83.2%
70721100 ADM BOARD SERVICES	81,718	81,718	55,043.96	5,816.33	.00	26,674.04	67.4%
70721200 ADM EXECUTIVE ADMIN SERV	593,691	567,150	261,423.86	33,161.32	14,045.00	291,680.97	48.6%
70721400 ADM PERSONNEL SERVICES	560,454	550,454	343,032.23	42,558.82	.00	207,421.77	62.3%
70721600 ADM FISCAL SERVICES	744,221	729,221	472,435.64	58,782.89	.00	256,785.36	64.8%
70722100 ADM ATTENDANCE SERVICE	121,109	106,109	63,734.56	7,966.82	.00	42,374.44	60.1%
70722200 ADM HEALTH SERVICES	816,572	938,866	546,552.87	73,943.72	5,406.22	386,906.91	58.8%
70722300 ADM PSYCHOLOGICAL SERVICES	423,981	423,981	237,075.73	33,623.44	.00	186,905.27	55.9%
70731000 TRANSP MANAGEMENT & DIRECTION	439,994	442,972	237,657.42	27,907.87	.00	205,314.18	53.7%
70732000 TRANSP VEHICLE OPERATION SERV	4,075,225	4,840,580	2,893,737.70	281,947.96	223,096.67	1,723,745.63	64.4%
70732002 TRANSP VEHICLE OPERATION SPEC	896,250	896,250	500,437.09	67,480.07	.00	395,812.91	55.8%
70734000 TRANSP VEHICLE MAINT SERVICE	441,239	441,239	286,712.22	34,942.10	.00	154,526.78	65.0%
70760000 FACILITIES	2,144,000	3,617,435	470,978.14	28,679.11	546,140.18	2,600,316.93	28.1%
70771000 DEBT SERVICE	2,767,673	2,767,673	2,267,328.91	123,807.63	.00	500,344.09	81.9%
70772000 FUND TRANSFERS	547,904	547,904	365,306.00	45,663.25	.00	182,598.00	66.7%

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70790000	CONTINGENCY RESERVE	50,000	50,000	.00	.00	.00	50,000.00 .0%
70804200	OPER BUILDING SERVICES	129,500	129,500	95,113.95	4,780.03	2,003.37	32,382.68 75.0%
70804300	OPER GROUNDS SERVICES	7,600	7,600	5,829.01	.00	.00	1,770.99 67.7%
70804400	OPER EQUIPMENT SERVICES	7,500	7,500	3,540.22	.00	967.48	2,992.30 60.1%
70811102	CLASSROOM INSTRUCTION REG	1,049,756	1,053,482	677,925.19	98,263.48	3,784.15	371,772.74 64.7%
70811212	INSTR SUP GUIDANCE SERV REG	74,880	74,880	44,513.09	6,405.27	.00	30,366.91 59.4%
70811322	INSTR SUP MEDIA SERVICE REG	76,145	76,145	41,754.44	6,002.08	1,807.31	32,583.25 57.2%
70811412	INSTR SUP OFF PRINCIPAL REG	140,694	140,694	88,799.83	11,319.95	.00	51,894.17 63.1%
70821102	CLASSROOM INSTRUCTION SP ED	260,316	260,316	199,331.85	30,543.98	.00	60,984.15 76.6%
70904200	OPER BUILDING SERVICES	149,500	159,500	123,702.73	6,394.10	21,986.24	13,811.03 91.3%
70904300	OPER GROUNDS SERVICES	13,850	15,850	13,164.60	.00	.00	2,685.40 83.1%
70904400	OPER EQUIPMENT SERVICES	7,700	22,700	2,252.21	.00	2,167.79	18,280.00 19.5%
70911102	CLASSROOM INSTRUCTION REG	1,038,724	1,041,354	627,193.40	91,065.71	2,859.40	411,300.94 60.5%
70911212	INSTR SUP GUIDANCE SERV REG	68,155	68,155	40,251.36	5,782.56	.00	27,903.64 59.1%
70911322	INSTR SUP MEDIA SERVICE REG	85,568	85,568	50,947.70	7,072.21	.00	34,620.30 59.5%
70911412	INSTR SUP OFF PRINCIPAL REG	135,488	135,488	98,503.75	12,659.14	.00	36,984.25 72.7%
70921102	CLASSROOM INSTRUCTION SP ED	232,459	232,459	153,842.26	21,969.21	.00	78,616.74 66.2%
71004200	OPER BUILDING SERVICES	157,500	158,730	119,028.83	5,466.59	1,512.11	38,189.06 75.9%
71004300	OPER GROUNDS SERVICES	17,100	17,100	15,048.00	.00	.00	2,052.00 88.0%
71004400	OPER EQUIPMENT SERVICES	9,500	9,500	3,802.61	.00	2,443.65	3,253.74 65.8%
71011102	CLASSROOM INSTRUCTION REG	1,575,603	1,578,736	954,090.74	141,358.72	2,991.46	621,654.18 60.6%
71011212	INSTR SUP GUIDANCE SERV REG	71,036	71,036	42,268.00	6,076.60	.00	28,768.00 59.5%
71011322	INSTR SUP MEDIA SERVICE REG	75,936	75,936	45,392.28	5,859.64	244.17	30,299.55 60.1%
71011412	INSTR SUP OFF PRINCIPAL REG	175,605	175,605	94,282.94	5,470.26	.00	81,322.06 53.7%
71021102	CLASSROOM INSTRUCTION SP ED	299,261	299,261	185,385.52	26,661.66	.00	113,875.48 61.9%
71104200	OPER BUILDING SERVICES	143,400	143,400	109,914.93	6,875.99	2,031.59	31,453.48 78.1%
71104300	OPER GROUNDS SERVICES	8,900	8,900	7,246.80	.00	.00	1,653.20 81.4%
71104400	OPER EQUIPMENT SERVICES	7,800	7,800	2,202.31	.00	4,001.69	1,596.00 79.5%
71111102	CLASSROOM INSTRUCTION REG	1,002,587	1,003,525	614,583.20	92,302.93	.00	388,941.91 61.2%
71111212	INSTR SUP GUIDANCE SERV REG	72,845	72,845	43,325.71	6,231.44	.00	29,519.29 59.5%
71111322	INSTR SUP MEDIA SERVICE REG	78,374	78,374	47,522.83	7,430.06	.00	30,851.17 60.6%
71111412	INSTR SUP OFF PRINCIPAL REG	132,627	132,627	94,876.14	12,424.79	.00	37,750.86 71.5%
71121102	CLASSROOM INSTRUCTION SP ED	316,676	316,676	206,936.47	29,625.10	.00	109,739.53 65.3%
71304200	OPER BUILDING SERVICES	150,500	172,500	145,744.54	5,232.15	165.11	26,590.35 84.6%
71304300	OPER GROUNDS SERVICES	11,200	11,200	9,245.42	.00	.00	1,954.58 82.5%
71304400	OPER EQUIPMENT SERVICES	9,700	9,700	1,919.18	.00	3,608.02	4,172.80 57.0%
71311102	CLASSROOM INSTRUCTION REG	914,534	917,518	632,370.77	90,043.27	.00	285,146.74 68.9%
71311212	INSTR SUP GUIDANCE SERV REG	65,621	65,621	-644.70	.00	.00	66,265.70 -1.0%
71311322	INSTR SUP MEDIA SERVICE REG	81,125	81,125	47,975.79	6,664.64	.00	33,149.21 59.1%
71311412	INSTR SUP OFF PRINCIPAL REG	168,435	168,435	111,706.43	14,331.19	.00	56,728.57 66.3%
71321102	CLASSROOM INSTRUCTION SP ED	446,431	446,431	289,899.88	42,722.85	.00	156,531.12 64.9%
71404200	BUILDING SERVICES	330,671	353,937	289,842.04	19,618.70	6,638.89	57,456.07 83.8%
71404300	GROUNDS SERVICES	25,573	28,073	20,874.40	.00	.00	7,198.60 74.4%
71404400	EQUIPMENT SERVICES	18,950	18,950	5,049.95	87.28	7,811.52	6,088.53 67.9%

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71411102	CLASSROOM INSTRUCTION	1,455,763	1,456,667	949,285.36	134,938.21	10,060.31	497,321.74	65.9%
71411103	CLASSROOM INSTRUCTION	1,648,726	1,649,589	888,658.03	128,253.82	10,060.30	750,870.26	54.5%
71411212	INSTR SUP GUIDANCE SERV	131,237	131,237	65,349.08	9,014.06	.00	65,887.92	49.8%
71411213	INSTR SUP GUIDANCE SERV	131,237	131,237	65,349.20	9,014.10	.00	65,887.80	49.8%
71411322	INSTR SUP MEDIA SERVICE	58,694	58,694	35,144.99	6,340.50	.00	23,549.01	59.9%
71411323	INSTR SUP MEDIA SERVICE	58,695	58,695	35,120.55	6,340.62	.00	23,574.45	59.8%
71411412	INSTR SUP OFF PRINCIPAL	187,159	187,159	125,721.33	15,901.51	.00	61,437.67	67.2%
71411413	INSTR SUP OFF PRINCIPAL	187,159	187,159	125,722.72	15,901.70	.00	61,436.28	67.2%
71421102	CLASSROOM INSTRUCTION	264,389	264,389	179,811.70	27,735.60	.00	84,577.30	68.0%
71421103	CLASSROOM INSTRUCTION	204,878	204,878	107,324.57	16,301.38	.00	97,553.43	52.4%
71431102	CLASSROOM INSTRUCTION	109,743	109,743	55,021.81	8,503.22	.00	54,721.19	50.1%
71431103	CLASSROOM INSTRUCTION	293,266	293,266	174,652.75	25,509.73	.00	118,613.25	59.6%
71904200	BUILDING SERVICES	338,000	365,921	289,470.96	16,480.24	124.10	76,325.94	79.1%
71904300	GROUNDS SERVICES	36,550	43,550	37,629.00	.00	.00	5,921.00	86.4%
71904400	EQUIPMENT SERVICES	15,550	15,550	4,004.92	.00	6,168.08	5,377.00	65.4%
71911102	CLASSROOM INSTRUCTION	1,254,092	1,255,700	755,280.74	109,024.51	2,444.73	497,974.62	60.3%
71911103	CLASSROOM INSTRUCTION	1,560,641	1,562,255	934,042.91	136,685.03	2,444.73	625,766.98	59.9%
71911212	INSTR SUP GUIDANCE SERV	123,016	123,016	70,751.37	9,961.68	.00	52,264.63	57.5%
71911213	INSTR SUP GUIDANCE SERV	123,016	123,016	70,752.42	9,961.85	.00	52,263.58	57.5%
71911322	INSTR SUP MEDIA SERVICE	61,055	61,055	38,438.03	6,367.56	.00	22,616.97	63.0%
71911323	INSTR SUP MEDIA SERVICE	61,055	61,055	38,853.21	4,991.10	.00	22,201.79	63.6%
71911412	INSTR SUP OFF PRINCIPAL	195,102	195,102	116,745.70	14,606.10	.00	78,356.30	59.8%
71911413	INSTR SUP OFF PRINCIPAL	195,102	195,102	116,746.89	14,606.26	.00	78,355.11	59.8%
71921102	CLASSROOM INSTRUCTION	163,031	163,031	96,579.30	13,862.46	.00	66,451.70	59.2%
71921103	CLASSROOM INSTRUCTION	102,695	102,695	44,995.76	6,519.16	.00	57,699.24	43.8%
71931102	CLASSROOM INSTRUCTION	108,356	108,356	59,180.67	8,430.13	.00	49,175.33	54.6%
71931103	CLASSROOM INSTRUCTION	289,108	289,108	184,137.09	27,851.69	2,991.50	101,979.41	64.7%
72004200	OPER BUILDING SERVICES	532,000	553,609	429,216.10	27,997.22	144.81	124,247.80	77.6%
72004300	OPER GROUNDS SERVICES	48,250	48,250	46,328.64	486.00	.00	1,921.36	96.0%
72004400	OPER EQUIPMENT SERVICES	26,100	27,600	23,197.45	10,951.99	19,136.77	-14,734.22	153.4%
72011103	CLASSROOM INSTRUCTION REG	4,215,186	4,219,760	2,373,252.17	338,811.55	23,703.26	1,822,804.20	56.8%
72011110	CLASSROOM INSTRUCTION	0	25,000	10,302.71	1,045.80	.00	14,697.29	41.2%
72011213	INSTR SUP GUIDANCE SERV REG	355,528	355,528	205,922.99	28,368.94	.00	149,605.01	57.9%
72011323	INSTR SUP MEDIA SERVICE REG	131,675	131,675	86,884.15	10,171.86	.00	44,790.85	66.0%
72011413	INSTR SUP OFF PRINCIPAL REG	513,031	513,031	328,720.57	42,235.39	.00	184,310.43	64.1%
72021103	CLASSROOM INSTRUCTION SP ED	342,140	342,140	267,264.46	40,565.85	.00	74,875.54	78.1%
72031103	CLASSROOM INSTRUCTION VOC	690,682	690,682	450,242.16	63,944.56	10,690.88	229,748.96	66.7%
72304200	OPER BUILDING SERVICES	472,000	499,103	460,331.35	26,412.61	1,807.68	36,963.97	92.6%
72304300	OPER GROUNDS SERVICES	54,300	59,300	55,861.68	.00	.00	3,438.32	94.2%
72304400	OPER EQUIPMENT SERVICES	25,300	25,300	12,474.67	3,000.00	7,754.58	5,070.75	80.0%
72311103	CLASSROOM INSTRUCTION REG	3,851,157	3,853,225	2,408,963.15	346,465.45	17,996.28	1,426,265.94	63.0%
72311213	INSTR SUP GUIDANCE SERV REG	371,851	371,851	221,836.35	30,184.86	.00	150,014.65	59.7%
72311323	INSTR SUP MEDIA SERVICE REG	132,082	132,082	87,621.38	10,235.42	.00	44,460.62	66.3%
72311413	INSTR SUP OFF PRINCIPAL REG	502,858	502,858	322,368.92	40,899.80	.00	180,489.08	64.1%

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72321103 CLASSROOM INSTRUCTION SP ED	651,069	651,069	349,293.49	49,819.24	.00	301,775.51	53.6%
72331103 CLASSROOM INSTRUCTION VOC	572,980	572,980	333,827.84	50,020.05	9,689.36	229,462.80	60.0%
72404200 OPER BUILDING SERVICES	110,500	115,500	94,115.42	8,243.24	147.35	21,237.23	81.6%
72404300 OPER GROUNDS SERVICES	5,900	5,900	4,544.10	.00	.00	1,355.90	77.0%
72404400 OPER EQUIPMENT SERVICES	8,000	8,000	287.10	.00	2,460.82	5,252.08	34.3%
72411103 CLASSROOM INSTRUCTION REG	417,704	417,704	252,665.22	35,428.29	1,599.00	163,439.78	60.9%
72411213 INSTR SUP GUIDANCE SERV REG	66,546	66,546	40,304.32	6,404.24	.00	26,241.68	60.6%
72411313 INSTR SUP IMPROV INSTR REG	142,564	142,564	90,421.93	11,818.24	.00	52,142.07	63.4%
72421103 CLASSROOM INSTRUCTION SP ED	72,488	72,488	42,808.42	6,180.05	.00	29,679.58	59.1%
72504200 BUILDING SERVICES	85,500	85,500	59,646.84	4,297.00	2,959.85	22,893.31	73.2%
72504300 GROUNDS SERVICES	8,850	8,850	4,544.10	.00	.00	4,305.90	51.3%
72504400 OPER EQUIPMENT SERVICES	5,200	5,200	277.53	.00	.00	4,922.47	5.3%
72531103 CLASSROOM INSTRUCTION VOC	255,606	255,606	161,701.55	22,019.16	.00	93,904.45	63.3%
72531313 INSTR SUP IMPROV INSTR VOC	44,090	44,090	23,578.91	3,641.88	.00	20,511.09	53.5%
72704200 OPER BUILDING SERVICES	29,508	29,508	16,892.39	2,002.15	1,269.68	11,345.93	61.5%
72704300 OPER GROUNDS SERVICES	2,100	2,100	1,333.95	18.57	.00	766.05	63.5%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	450.00	.00	.00	550.00	45.0%
72804200 OPER BUILDING SERVICES	1,030,532	1,030,532	639,456.79	83,053.37	1,132.60	389,942.61	62.2%
72804300 OPER GROUNDS SERVICES	600	600	2,056.40	931.88	.00	-1,456.40	342.7%
72804400 OPER EQUIPMENT SERVICES	3,700	3,700	4,405.78	247.00	.00	-705.78	119.1%
73004100 OPER MANAGEMENT AND DIRECTION	177,967	177,967	106,543.17	12,627.35	1,200.00	70,223.83	60.5%
73004200 OPER BUILDING SERVICES	923,451	1,245,154	770,719.34	38,711.15	145,065.85	329,369.10	73.5%
73004300 OPER GROUNDS SERVICES	155,542	182,956	110,821.83	8,245.36	.00	72,133.71	60.6%
73004400 OPER EQUIPMENT SERVICES	43,701	43,701	24,320.11	9,966.07	8,066.52	11,314.37	74.1%
73011102 CLASSROOM INSTRUCTION REG	1,793,284	1,972,909	688,114.47	79,891.22	67,127.66	1,217,666.76	38.3%
73011103 CLASSROOM INSTRUCTION REG	3,606,808	3,945,391	2,749,631.18	699,986.90	306,685.00	889,074.95	77.5%
73011222 INSTR SUP SOCIAL WORKER REG	164,211	164,211	89,988.46	13,608.98	.00	74,222.54	54.8%
73011223 INSTR SUP SOCIAL WORKER REG	164,212	164,212	89,989.16	13,609.07	.00	74,222.84	54.8%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	2,555.20	312.67	.00	9,286.80	21.6%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	18,048.14	1,854.40	.00	41,159.86	30.5%
73011312 INSTR SUP IMPROV INSTR REG	474,231	474,231	271,779.48	36,960.55	.00	202,451.52	57.3%
73011313 INSTR SUP IMPROV INSTR REG	502,237	502,237	338,202.03	45,362.87	.00	164,034.97	67.3%
73011322 INSTR SUP MEDIA SERVICE REG	39,000	14,000	8,254.60	.00	.00	5,745.40	59.0%
73011323 INSTR SUP MEDIA SERVICE REG	4,000	4,000	3,925.28	.00	.00	74.72	98.1%
73011412 INSTR SUP OFF PRINCIPAL REG	0	0	296.50	.00	.00	-296.50	100.0%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	1,897.54	.00	.00	-1,897.54	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	181,587	182,287	51,722.82	5,448.21	.00	130,564.18	28.4%
73021103 CLASSROOM INSTRUCTION SP ED	387,350	386,650	179,751.68	28,211.85	37,308.30	169,590.02	56.1%
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	7,212.82	1,601.03	.00	-2,906.82	167.5%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	18,204.45	2,921.77	.00	14,090.55	56.4%
73021312 INSTR SUP IMPROV INSTR SP ED	170,153	170,153	111,460.52	13,885.75	.00	58,692.48	65.5%
73021313 INSTR SUP IMPROV INSTR SP ED	170,157	170,157	124,791.30	13,885.89	.00	45,365.70	73.3%
73031103 CLASSROOM INSTRUCTION VOC	6,500	6,500	.00	.00	.00	6,500.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	83,252	83,252	55,297.13	6,932.16	.00	27,954.87	66.4%

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73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	3,020.40	.00	.00	479.60	86.3%
73041103 CLASSROOM INSTRUCTION G&T	500	500	100.00	.00	.00	400.00	20.0%
73061102 CLASSROOM INSTRUCTION SUMMER	59,524	59,524	.00	.00	.00	59,524.00	.0%
73061103 CLASSROOM INSTRUCTION SUMMER	9,441	9,441	15,293.46	.00	.00	-5,852.46	162.0%
73081102 CLASSROOM INSTRUCTION NR DAY	1,748,340	1,748,340	980,743.52	140,402.25	.00	767,596.48	56.1%
73202220 HEALTH SERVICES	107,713	107,713	61,449.82	8,981.79	.00	46,263.18	57.0%
73204200 BUILDING SERVICES	222,500	153,635	108,236.23	15,299.04	2,007.84	43,390.93	71.8%
73204300 GROUNDS SERVICES	11,950	141,595	138,757.20	.00	.00	2,837.80	98.0%
73204400 EQUIPMENT SERVICES	10,200	10,200	3,565.79	.00	2,667.01	3,967.20	61.1%
73211102 CLASSROOM INSTRUCTION	1,503,027	1,506,601	920,420.03	128,884.54	6,170.66	580,010.45	61.5%
73211212 INSTR SUP GUIDANCE SERV	65,621	65,621	39,047.07	5,605.29	.00	26,573.93	59.5%
73211322 INSTR SUP MEDIA SERVICE	88,523	88,523	54,203.04	7,115.04	.00	34,319.96	61.2%
73211412 INSTR SUP OFF PRINCIPAL	259,635	259,635	169,050.55	21,673.43	.00	90,584.45	65.1%
73221102 CLASSROOM INSTRUCTION	74,747	74,747	94,056.70	13,655.71	.00	-19,309.70	125.8%
73304200 BUILDING SERVICES	224,500	234,802	197,706.57	12,941.17	152.84	36,942.59	84.3%
73304300 GROUNDS SERVICES	16,200	16,200	9,908.99	.00	.00	6,291.01	61.2%
73304400 EQUIPMENT SERVICES	11,000	11,000	4,313.39	.00	2,086.61	4,600.00	58.2%
73311102 CLASSROOM INSTRUCTION	1,801,920	1,804,876	986,336.56	141,438.86	.00	818,539.92	54.6%
73311212 INSTR SUP GUIDANCE SERV	67,408	67,408	40,481.43	5,994.28	.00	26,926.57	60.1%
73311322 INSTR SUP MEDIA SERVICE	107,794	107,794	66,463.93	8,730.21	.00	41,330.07	61.7%
73311412 INSTR SUP OFF PRINCIPAL	262,299	262,299	171,305.82	21,885.37	.00	90,993.18	65.3%
73321102 CLASSROOM INSTRUCTION	499,268	499,268	320,799.45	43,367.52	.00	178,468.55	64.3%
73411102 CLASSROOM INSTRUCTION	10,000,000	438,516	.00	.00	.00	438,516.00	.0%
73600440 EQUIPMENT SERVICES	0	1,000	900.00	.00	.00	100.00	90.0%
73604110 CLASSROOM INSTRUCTION	0	792,193	459,837.64	61,859.78	7,474.17	324,881.19	59.0%
73604131 INSTR SUP IMPROV INSTR	0	201,595	137,437.55	13,760.33	.00	64,157.45	68.2%
73604200 BUILDING SERVICES	0	1,000	890.43	102.66	.00	109.57	89.0%
73671104 ADULT BAS ED CURR YR CLASSROO	0	114,286	69,243.33	10,860.18	.00	45,042.67	60.6%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	9,571	9,575.14	312.66	.00	-4.14	100.0%
74231103 CARL PERKINS CY SEC CLASSROOM	0	177,937	55,579.63	37,242.30	90,825.97	31,531.40	82.3%
74231133 CARL PERKINS CY SEC CLASSROOM	0	8,645	5,677.76	709.72	.00	2,967.24	65.7%
75202110 CLASSROOM INSTRUCTION	0	666,389	370,869.00	52,387.65	.00	295,520.00	55.7%
75202131 INSTR SUP IMPROV INSTR	0	12,005	6,403.89	798.86	.00	5,601.11	53.3%
75212110 CLASSROOM INSTRUCTION	0	536,050	279,037.43	40,447.64	.00	257,012.57	52.1%
75212131 INSTR SUP IMPROV INSTR	0	19,000	11,633.30	1,448.31	.00	7,366.70	61.2%
75904200 BUILDING SERVICES	0	17,100	17,100.00	.00	.00	.00	100.0%
75911103 REGIONAL ALT PROG CY CLASSROO	0	117,336	60,633.80	8,108.48	2,573.50	54,128.70	53.9%
75911413 REGIONAL ALT PROG CY INSTR OF	0	63,855	55,753.10	7,210.91	.00	8,101.90	87.3%
76031131 INSTR SUP IMPROV INSTR	0	1,131	1,131.84	.00	.00	-.84	100.1%
76051131 INSTR SUP IMPROV INSTR	0	271,313	171,060.48	10,369.70	88,403.72	11,848.80	95.6%
76071131 INSTR SUP IMPROV INSTR	0	132,167	111,241.00	.00	.00	20,926.00	84.2%
76108110 CLASSROOM INSTRUCTION	0	84,609	9,567.22	5,956.02	.00	75,041.78	11.3%
76111213 INSTR SUP GUIDANCE SERV	0	33,545	18,910.33	3,223.56	.00	14,634.67	56.4%
76118110 CLASSROOM INSTRUCTION	0	663	661.23	.00	.00	1.77	99.7%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH FEBRUARY 29, 2020

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FOR 2020 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76128110 CLASSROOM INSTRUCTION	0	45,439	40,191.11	1,207.96	.00	5,247.89	88.5%
76250420 SECURITY EQUIP GRANT	0	53,836	.00	.00	.00	53,836.00	.0%
76321110 CLASSROOM INSTRUCTION	0	3,714	1,989.16	.00	.00	1,724.84	53.6%
76331110 CLASSROOM INSTRUCTION	0	2,000	1,983.80	.00	.00	16.20	99.2%
76341110 CLASSROOM INSTRUCTION	0	20,402	11,072.56	431.26	.00	9,329.44	54.3%
76351110 CLASSROOM INSTRUCTION	0	2,370,611	1,270,026.86	181,413.16	21,270.60	1,079,313.54	54.5%
76351131 INSTR SUP IMPROV INSTR	0	139,024	92,683.68	11,585.94	.00	46,340.32	66.7%
76371110 CLASSROOM INSTRUCTION	0	179,482	149,577.63	3,112.67	12,794.05	17,110.32	90.5%
76421110 CLASSROOM INSTRUCTION	0	2,217	2,191.66	.00	.00	25.34	98.9%
76431110 CLASSROOM INSTRUCTION	0	13,256	9,723.09	.00	.00	3,532.91	73.3%
76441110 CLASSROOM INSTRUCTION	0	323,100	136,972.26	24,261.75	20,320.00	165,807.74	48.7%
76481110 CLASSROOM INSTRUCTION	0	54,743	7,010.96	633.37	.00	47,732.04	12.8%
76501110 CLASSROOM INSTRUCTION	0	34,086	33,001.66	80.86	.00	1,084.34	96.8%
76551110 CLASSROOM INSTRUCTION	0	50,002	8,336.75	108.74	1,430.00	40,235.25	19.5%
76632110 CLASSROOM INSTRUCTION	0	2,101,718	1,039,993.22	138,353.08	33,365.00	1,028,359.78	51.1%
76642110 CLASSROOM INSTRUCTION	0	6,237	6,228.53	.00	.00	8.47	99.9%
76652110 CLASSROOM INSTRUCTION	0	397,071	237,942.56	29,728.30	365.00	158,763.44	60.0%
76671131 INSTR SUP IMPROV INSTR	0	8,065	7,210.47	.00	.00	854.53	89.4%
76681131 INSTR SUP IMPROV INSTR	0	50,000	27,479.66	3,283.00	16,842.00	5,678.34	88.6%
76702229 HEALTH SERVICES	0	14,896	14,896.00	.00	.00	.00	100.0%
76721110 TITLE IV-A #2	0	26,661	26,661.07	.00	.00	-.07	100.0%
76731110 TITLE IV-A #3	0	195,642	27,592.15	646.88	65,147.36	102,902.49	47.4%
76822110 CLASSROOM INSTRUCTION	0	7,200	3,123.80	384.80	.00	4,076.20	43.4%
78811102 TITLE VI, PART B #3 CLASS INS	0	29,811	26,278.82	2,399.34	3,218.97	313.21	98.9%
78911102 TITLE VI, PART B #2 CLASS INS	0	88	88.10	.00	.00	-.10	100.1%
79011102 TITLE VI, PART B #1 CLASS INS	0	138,256	61,101.74	6,909.07	5,907.73	71,246.53	48.5%
79011131 TITLE VI, PART B #1 IMPRV INS	0	7,537	5,386.72	673.34	.00	2,150.28	71.5%
79939143 EMPLOYEE BENEFITS	0	0	-851.70	.44	.00	851.70	100.0%
TOTAL SCHOOL FUND	85,019,466	88,736,468	52,530,068.64	6,685,524.95	2,141,216.62	34,065,182.84	61.6%

71 SCHOOL TEXTBOOK FUND

73111102 CLASSROOM INSTRUCTION ELE TXB	635,350	884,643	530,023.36	.00	.00	354,619.39	59.9%
73111103 CLASSROOM INSTRUCTION SEC TXB	635,350	635,350	356,777.27	.00	.00	278,572.73	56.2%
TOTAL SCHOOL TEXTBOOK FUND	1,270,700	1,519,993	886,800.63	.00	.00	633,192.12	58.3%

81 SCHOOL CAFETERIA FUND

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH FEBRUARY 29, 2020

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FOR 2020 08

81	SCHOOL CAFETERIA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
80105100	CAFETERIA OPERATING EXPENSES	244,016	257,097	177,284.65	24,077.63	15,709.35	64,103.00	75.1%
80305100	CAFETERIA OPERATING EXPENSES	509,066	519,909	337,487.41	46,876.70	32,204.97	150,216.62	71.1%
80805100	CAFETERIA OPERATING EXPENSES	239,015	242,870	152,768.68	20,370.63	10,760.17	79,341.15	67.3%
80905100	CAFETERIA OPERATING EXPENSES	215,241	231,154	160,749.03	23,081.26	10,319.96	60,085.01	74.0%
81005100	CAFETERIA OPERATING EXPENSES	288,148	302,438	201,350.69	28,181.50	19,163.43	81,923.88	72.9%
81105100	CAFETERIA OPERATING EXPENSES	252,849	281,318	177,318.19	22,875.50	15,595.83	88,403.98	68.6%
81305100	CAFETERIA OPERATING EXPENSES	276,865	309,465	184,365.51	20,810.28	20,307.95	104,791.54	66.1%
81405100	CAFETERIA OPERATING EXPENSES	669,807	646,882	436,280.93	56,780.23	50,464.33	160,136.74	75.2%
81405200	SCHOOL CATERING SERVICES	24,003	24,003	2,235.21	137.50	3,656.56	18,111.23	24.5%
81905100	CAFETERIA OPERATING EXPENSES	450,148	448,173	319,166.97	41,590.47	17,187.31	111,818.72	75.1%
82005100	CAFETERIA OPERATING EXPENSES	570,038	585,374	373,796.91	45,561.98	42,672.76	168,904.75	71.1%
82305100	CAFETERIA OPERATING EXPENSES	602,031	582,181	371,108.53	50,222.54	56,008.86	155,063.61	73.4%
83005100	CAFETERIA OPERATING EXPENSES	477,438	586,572	380,644.41	28,972.25	40,080.90	165,846.69	71.7%
83205100	CAFETERIA OPERATING EXPENSES	430,330	456,132	277,525.61	35,437.68	33,070.99	145,535.40	68.1%
83305100	CAFETERIA OPERATING EXPENSES	387,457	403,039	243,702.93	32,729.51	28,275.78	131,060.29	67.5%
83305200	SCHOOL CATERING SERVICES	0	0	157.27	.00	.00	-157.27	100.0%
89909140	EMPLOYEE BENEFITS	0	0	.18	.07	.00	-.18	100.0%
	TOTAL SCHOOL CAFETERIA FUND	5,636,452	5,876,607	3,795,943.11	477,705.73	395,479.15	1,685,185.16	71.3%
	GRAND TOTAL	173,914,162	273,913,179	116,336,162.10	12,470,463.45	65,986,295.58	91,590,721.09	66.6%

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

	<b>JANUARY</b> <b><u>31, 2020</u></b>	<b>FEBRUARY</b> <b><u>28, 2020</u></b>
<b>GENERAL FUND</b>		
Branch Banking & Trust - Public Special MRC-MM	33,408.37	34,740.54
American National Bank - DDA	410,186.63	1,299,748.45
American National Bank - MMA	18,054,314.38	18,078,037.26
American National Bank - Investment	10,505,199.38	10,541,761.58
Blue Ridge Bank CD - matures 5/23/24	5,141,556.61	5,181,020.99
Blue Ridge Bank CD - matures 6/06/24	<u>10,480,349.86</u>	<u>10,480,349.86</u>
<b>Total</b>	\$ 44,625,015.23	\$ 45,615,658.68
<b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>		
Carter Bank & Trust - Cafeteria DDA	\$ 631,792.67	\$ 870,655.11
Carter Bank & Trust - Cafeteria MMA	<u>\$ 655,369.89</u>	<u>\$ 655,733.48</u>
<b>Total</b>	\$ 1,287,162.56	\$ 1,526,388.59
<b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>		
American National Bank - MMA	\$ 621,535.09	\$ 664,763.49

**HENRY COUNTY, VIRGINIA**  
**CONTINGENCY RESERVE BALANCE F/Y 2019-2020**  
**March 24, 2020**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$ 110,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year	50,000
	<b>160,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>	
Reserve for Sheriff's Criminal Apprehension Fund	(50,000)
CPEG Agreement	(30,000)
<b>CONTINGENCY RESERVE PRIOR TO FEBRUARY 25, 2020 BOARD MEETING</b>	<b>\$ 80,000</b>

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
	Total Appropriations		0

<b>CONTINGENCY RESERVE AVAILABLE - MARCH 24, 2020</b>	<b>80,000</b>
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Request Pending at March 24, 2020 Meeting:

None	
	0
Total Pending	0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$ 80,000</b>
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## Henry County Board of Supervisors

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**Meeting Date** March 24, 2020

**Item Number** 7A

### **Issue**

Additional Appropriation and Award of Contract re: Engineering Services – Commonwealth Crossing Business Centre

### **Background**

Staff is asking the Board to appropriate a grant in the amount of \$20,000 received from the Harvest Foundation for the purpose of performing a preliminary engineering report for extending natural gas utilities to Commonwealth Crossing Business Centre. The grant does not require a match. Staff is also asking the Board to award a sole-source contract to Southwestern Virginia Gas Company in the amount of \$20,000 to provide the engineering report. Southwestern Virginia Gas is the sole provider of natural gas in the area and it is most practical to have them produce the report.

### **Attachments**

Appropriation Sheet

### **Staff Recommendation**

Staff recommends appropriating the grant of \$20,000 and awarding a sole-source contract in the same amount to Southwestern Virginia Gas Company for engineering services.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME Industrial Site Project

DEPARTMENT CCBC

YEAR ENDING June 30, 2020

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

ADDITIONAL APPROPRIATION SECTION			
37381970	539310	Contract Utility Installation	\$ 20,000
<b>Total Additional Appropriation</b>			<b>\$ 20,000</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION			
37301900	419221	Various Harvest Foundation Grants	\$ 20,000
<b>Total Revenue Source or Account Transferred</b>			<b>\$ 20,000</b>

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

To appropriate Harvest Foundation funds to be used to pay SWVA Gas Co. for a PER related to extending gas to CCBC.

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**APPROVED BY:**

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

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

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

March 24, 2020



Henry County  
Board of Supervisors

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**Meeting Date** March 24, 2020

**Item Number** 7B

**Issue**

Award of Contract re: Software Maintenance Agreement – Assessor’s Office

**Background**

Commissioner of the Revenue Linda Love is asking the Board to award a contract to Vision Government Solutions, Inc. for maintenance and support fees of the software used by the Assessor’s Office for collecting and managing real estate assessment data. The price for year one of the agreement is \$20,730 and it increases 3% annually for year two and three.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding a contract to Vision Government Solutions as outlined above.



## Henry County Board of Supervisors

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**Meeting Date** March 24, 2020

**Item Number** 8

### **Issue**

State of Emergency Declaration

### **Background**

Because of the need to more readily procure and deploy resources in response to the COVID-19 pandemic, the County Administrator declared a State of Emergency in Henry County on Monday, March 16, 2020, as allowed under Sec. 44-146.21 of the Code of Virginia. As part of that process, the governing body of the locality must take official action to authorize that declaration. These actions must take place at the governing body's next regularly scheduled meeting or at a special called meeting within 14 days of the declaration. Attached you will find the official declaration of the emergency.

### **Attachments**

1. Official Declaration of Emergency
2. Affirmation of the Declaration
3. Section 44-146.21 of the Code of Virginia

### **Staff Recommendation**

Staff recommends that the Board affirm the declaration of the emergency.

## **DECLARATION OF EMERGENCY**

Pursuant to 44-146.21 of the Code of Virginia, as amended, I, Tim Hall, County Administrator and Director of Emergency Services, hereby declare a state of emergency in Henry County, effective at 6 p.m., Monday, March 16, 2020. This declaration is designed to allow Henry County to prepare for and address issues related to the Coronavirus pandemic.

This declaration shall be in force and effective immediately and is subject to confirmation by the Henry County Board of Supervisors within 14 days. Such declaration shall be in force and effect until removed by the Board of Supervisors.

Tim Hall  
County Administrator  
Emergency Services Director

**Consent to Director of Emergency Management's  
DECLARATION OF EMERGENCY**

**WHEREAS**, the County of Henry Board of Supervisors does hereby find:

1. That due to the COVID-19 Emergency, the County of Henry is facing potentially dangerous and uncertain conditions;
2. That due to the COVID-19 Emergency, the potential for conditions of extreme peril to life and property necessitates the proclamation of the existence of an emergency;
3. The Director of Emergency Management has declared a local emergency.

**NOW THEREFORE, IT IS HEREBY PROCLAIMED** that the County of Henry Board of Supervisors consents to the declaration of emergency by the Director of Emergency Management and the emergency now exists throughout County of Henry; and

**IT IS FURTHER PROCLAIMED AND ORDERED** that the County of Henry Emergency Operations Plan is now in effect.

## § 44-146.21. Declaration of local emergency

- A. A local emergency may be declared by the local director of emergency management with the consent of the governing body of the political subdivision. In the event the governing body cannot convene due to the disaster or other exigent circumstances, the director, or in his absence, the deputy director, or in the absence of both the director and deputy director, any member of the governing body may declare the existence of a local emergency, subject to confirmation by the governing body at its next regularly scheduled meeting or at a special meeting within 45 days of the declaration, whichever occurs first. The governing body, when in its judgment all emergency actions have been taken, shall take appropriate action to end the declared emergency.
- B. A declaration of a local emergency as defined in § 44-146.16 shall activate the local Emergency Operations Plan and authorize the furnishing of aid and assistance thereunder.
- C. Whenever a local emergency has been declared, the director of emergency management of each political subdivision or any member of the governing body in the absence of the director, if so authorized by the governing body, may control, restrict, allocate or regulate the use, sale, production and distribution of food, fuel, clothing and other commodities, materials, goods, services and resource systems which fall only within the boundaries of that jurisdiction and which do not impact systems affecting adjoining or other political subdivisions, enter into contracts and incur obligations necessary to combat such threatened or actual disaster, protect the health and safety of persons and property and provide emergency assistance to the victims of such disaster, and proceed without regard to time-consuming procedures and formalities prescribed by law (except mandatory constitutional requirements) pertaining to the performance of public work, entering into contracts, incurring of obligations, employment of temporary workers, rental of equipment, purchase of supplies and materials, and other expenditures of public funds, provided such funds in excess of appropriations in the current approved budget, unobligated, are available. Whenever the Governor has declared a state of emergency, each political subdivision affected may, under the supervision and control of the Governor or his designated representative, enter into contracts and incur obligations necessary to combat such threatened or actual disaster beyond the capabilities of local government, protect the health and safety of persons and property and provide emergency assistance to the victims of such disaster. In exercising the powers vested under this section, under the supervision and control of the Governor, the political subdivision may proceed without regard to time-consuming procedures and formalities prescribed by law pertaining to public work, entering into contracts, incurring of obligations, employment of temporary workers, rental of equipment, purchase of supplies and materials, levying of taxes, and appropriation and expenditure of public funds.
- D. No interjurisdictional agency or official thereof may declare a local emergency. However, an interjurisdictional agency of emergency management shall provide aid and services to the affected political subdivision authorizing such assistance in accordance with the agreement as a result of a local or state declaration.
- E. None of the provisions of this chapter shall apply to the Emergency Disaster Relief provided by

the American Red Cross or other relief agency solely concerned with the provision of service at no cost to the citizens of the Commonwealth.

1973, c. 260; 1974, c. 4; 1975, c. 11; 1976, c. 594; 1986, c. 24; 1990, c. 945; 1994, c. 75; 2000, c. 309; 2016, c. 555.

The chapters of the acts of assembly referenced in the historical citation at the end of this section may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.



# Henry County Board of Supervisors

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**Meeting Date** March 24, 2020

**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: 2/01/2020 TO 2/29/2020

<b>Description</b>	<b># of Permits</b>	<b>Fees</b>	<b>Value</b>
<b>COMMERCIAL - ADDITIONS</b>	<b>1</b>	<b>40.00</b>	<b>5,084</b>
<b>COMMERCIAL - REROOF, TENT, ETC</b>	<b>1</b>	<b>25.00</b>	<b>17,000</b>
<b>COMMERCIAL - RENOVATE/REPAIR</b>	<b>2</b>	<b>89.40</b>	<b>66,000</b>
<b>DEMOLITIONS</b>	<b>2</b>	<b>50.00</b>	<b>10,000</b>
<b>ELECTRICAL</b>	<b>31</b>	<b>510.00</b>	<b>55,747</b>
<b>INDUSTRIAL - RENOVATE/REPAIR</b>	<b>1</b>	<b>0</b>	<b>57,000</b>
<b>MECHANICAL</b>	<b>3</b>	<b>30.00</b>	<b>10,200</b>
<b>MOBILE HOME</b>	<b>3</b>	<b>300.00</b>	<b>76,000</b>
<b>NEW SINGLE FAMILY DWELLING</b>	<b>2</b>	<b>588.24</b>	<b>578,000</b>
<b>RESIDENTIAL - ADDITIONS</b>	<b>6</b>	<b>278.60</b>	<b>159,500</b>
<b>RESIDENTIAL - MISCELLANEOUS</b>	<b>2</b>	<b>106.20</b>	<b>28,800</b>
<b>RESIDENTIAL - OTHER</b>	<b>1</b>	<b>50.00</b>	<b>6,268</b>
<b>RESIDENTIAL - RENOVATE/REPAIR</b>	<b>3</b>	<b>213.00</b>	<b>226,000</b>
<b>SIGN</b>	<b>4</b>	<b>150.00</b>	<b>24,590</b>
<b>TOTALS</b>	<b>62</b>	<b>2430.44</b>	<b>1,320,189</b>

**NEW SINGLE FAMILY REPORT BY DISTRICT: 2/01/2020 TO 2/29/2020**

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**BLACKBERRY DISTRICT:**

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

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**COLLINSVILLE DISTRICT:**

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

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**HORSEPASTURE DISTRICT:**

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

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**IRISWOOD DISTRICT:**

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

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**REED CREEK DISTRICT:**

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

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**RIDGEWAY DISTRICT:**

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

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<b>TOTAL</b>	<b>5</b>
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### **Senior Services Programs**

- 4 Offered 109 programs/activities that had 1,501 seniors participating.
- 4 Programs offered included:
  - ü Art of the Month
  - ü Bassett Nutrition Site
  - ü Bingo
  - ü Book Bingo
  - ü Bowling for Fun
  - ü Breakfast Club
  - ü Bridge
  - ü Crochet
  - ü CrossFit 276
  - ü Dick and Willie Walk
  - ü Eat Smart – Move More Program
  - ü First Fridays at the Lanes
  - ü Jack Dalton Walking Club
  - ü League Bowling
  - ü Line Dance Classes
  - ü Moral Hill Nutrition Site
  - ü Senior Movie Days
  - ü Shag Classes
  - ü Shag On
  - ü Trail Trekkers
  - ü Walking Slim Program
  - ü Yoga
  - ü Transportation Program

### **Athletics**

- 4 Offered 3 programs that had 3,076 participants and spectators.
- 4 Programs offered included:
  - ü Boys Basketball Junior League
  - ü Boys Basketball Senior League
  - ü Girls Volleyball League

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

- 4 Offered 13 programs/activities that had 1,462 participants.

4 Programs offered included:

- ü Valentines for Vets
- ü Elementary Basketball Cheerleading
- ü Daddy Daughter Dance
- ü Fly Tying Class
- ü Senior Basketball Cheerleading
- ü Pound Fitness
- ü Youth Nights at YMCA
- ü Geocaching
- ü Southside Area Tennis Association
- ü Fishing Program
- ü Canoe Club
- ü Bike Club
- ü Blue Ridge Ski and Outing Club
- ü Henry County Photography Club
- ü Patrick Henry Patriots Remote Control Airplane Club

**Parks Maintenance & Development**

- ü Pressure washed a lot of the picnic shelters.
- ü Pressure washed the marina.
- ü Worked on the pump house at Fisher Farm Park.
- ü Cleaned mud off of the Dick and Willie Trail.
- ü Cleaned up flood damage at Jordan Creek Park and Fieldale Park.
- ü Worked on fixing a washout on the Fieldale Trail.
- ü Added gravel to the parking lot and access road at Fieldale Park.
- ü Installed new picnic tables at Gravely Park and Fisher Farm Park.
- ü Cut some trees around the shelter at Gravely Park and installed new split rail.
- ü Replaced some benches on the Dick and Willie Trail.
- ü Worked on plumbing at Fisher Farm Park.
- ü Set up soccer fields and baseball fields for the schools.
- ü Fixed split rail fence and installed walkway at Jordan Creek Park.
- ü Attended pesticide recertification class.
- ü Did a lot of leaf control in parks.

- ü Cleaned all parks three times a week.
- ü Completed monthly inspection of playgrounds.
- ü Continued working on the baseball / softball fields for the season.
- ü Completed monthly inspection at marina.
- ü Did litter patrol in all parks.
- ü Performed preventive maintenance on equipment.
- ü Performed miscellaneous maintenance on park maintenance vehicles.
- ü Set up activity rooms for various activities.



County of Henry  
Department of Public Safety

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

## February 2020

### 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	56	9	0	9	47	0	13
Bassett	132	31	13	28	86	2	81
Fieldale-Collinsville	168	95	6	41	66	1	203
Horsepasture	63	23	5	15	35	0	46
Ridgeway	115	60	3	45	52	0	118
<b>TOTAL</b>	<b>534</b>	<b>218</b>	<b>27</b>	<b>138</b>	<b>286</b>	<b>3</b>	<b>461</b>

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

Fire Related Incidents by District	Monthly	YTD
Axton Fire Department	13	28
Bassett Fire Department	20	46
Collinsville Fire Department	20	44
Dyers Store Fire Department	9	21
Fieldale Fire Department	14	25
Horsepasture Fire Department	14	32
Patrick-Henry Fire Department	9	18
Ridgeway Fire Department	24	57
<b>TOTAL</b>	<b>123</b>	<b>271</b>

Department of Public Safety Responses	Monthly	YTD
Assist Rescue Squads	138	289
Assist Fire Departments	71	166
Ambulance Responses	286	646
Responses to Another Jurisdiction	11	23
<b>TOTAL</b>	<b>506</b>	<b>1140</b>

## Non-Emergency Activities

<b>Fire Prevention</b>					<b>Monthly</b>	<b>YTD</b>
Fire Investigations					2	5
Environmental Investigations					0	2
Follow-up Investigative Activities					12	32
Non-Emergency Assists					5	7
Inspections	Schools – 1	Restaurants – 2	Hotels - 0	Other- 10	13	24
Smoke/Carbon Monoxide Detector Installs		Smoke - 91	CO -9		100	158
Fire Permits Issued					10	14

<b>Department Training</b>		<b>Monthly</b>	<b>YTD</b>
EMS Contact Hours		239	331
Fire Contact Hours		30	76
Other Contact Hours		4	4
<b>TOTAL</b>		<b>273</b>	<b>411</b>

<b>Volunteer Recruitment/Retention/Training &amp; Pub Ed</b>		<b>Monthly</b>	<b>YTD</b>
Pub. Ed & Recruitment Events		6	8
Pub. Ed & Recruitment Event Participants		119	154
Background Checks		3	7
Volunteer Training Sessions		24	51
Volunteer Training Contact Hours		1536	2801
HCP CPR Cards Issued		17	37
First Aid/CPR Cards Issued		47	83
Mentoring/Precepting Hours		104	112

<b>Miscellaneous</b>		<b>Monthly</b>	<b>YTD</b>
Professional Development Activities		8	10
Emergency Management Activities		2	3

### Upcoming Training- Events

- |  |             |      |
|--|-------------|------|
| ○ Bob Page Simulation Experience (EMS)             | April 4     | 0800 |
| ○ EMS CE “CPAP/BiPAP” (Airway Areas 11 & 16)       | April 15    | 1800 |
| ○ Austism Awareness                                | April 18    | 0800 |
| ○ Advance Cardiac Life Support                     | May 14 & 15 | 0800 |
| ○ EMS CE “Hot, Hot, Hot!” (Medical Areas 14 & 19)  | May 20      | 1800 |
| ○ Advanced Life Support Recert                     | June 5      | 0800 |
| ○ EMS CE “Look At the Birds!” (Ops. Areas 15 & 20) | June 17     | 1800 |
| ○ Stop the Bleed                                   | June 19     | 0900 |
| ○ Swiftwater Rescue                                | June 6 & 7  | 0800 |

## Additional Notables

EMS Revenue Recovery for FY20	Net Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$ 1,727.78	\$ 1,727.78	\$ 5,911.88
Bassett	\$ 5,369.42	\$ 582.37	\$ -	\$ 4,787.05	\$ 106,591.86
Fieldale-C'ville	\$ 11,476.53	\$ 412.21	\$ 115.45	\$ 11,179.77	\$ 149,588.76
Public Safety	\$129,034.25	\$ 7,923.05	\$ 1,940.65	\$123,051.84	\$ 739,082.54
Horsepasture			\$ 6,278.79	\$ 6,278.79	\$ 44,207.78
Ridgeway	\$ 9,248.25	\$ 1,145.03	\$ -	\$ 8,103.22	\$ 57,446.57
<b>Total</b>	<b>\$155,128.46</b>	<b>\$10,062.67</b>	<b>\$10,062.67</b>	<b>\$155,128.46</b>	<b>\$1,102,829.39</b>

- Several team members recently completed the two-day Crisis Intervention Training (CIT) Train the Trainer at the Henry County Emergency Services Building. CIT is an innovative first-responder model of crisis intervention training to help persons with mental disorders, or addictions, access to medical treatment rather than place them in the criminal justice system due to illness-related behaviors. They are the first Public Safety team members to become certified instructors in the County. They demonstrate a strong commitment to the mental health of Henry County volunteers and career providers by continuing their professional development in this area and hope to provide this training throughout the County.
- Staff taught both the Mental Health First Aid and Stop the Bleed classes for members at Fieldale Fire Department in February. They are the first fire department in Henry County to take advantage of these two courses offered by the department.
- Staff attended two college career fairs in February, actively recruiting both volunteer and career Fire and EMS providers to Henry County. The team has been targeting the youth in our community in efforts to recruit them to the system for several years. Attending these events being hosted by colleges is an effort to expand our outreach.
- Staff spoke at the Martinsville-Henry County Triad S.A.L.T. Program on February 19<sup>th</sup> at the Henry County Administration Building. The event was sponsored by the Southern Area Agency on Aging, and seniors attending received fire and home safety information. This was the first event where the Fire Prevention Division unveiled its new 'Home Safety Survey Program.' The program provides a guide for individuals to assess their home or office, searching for common hazards. At the individual's request, a member of the public safety team may go out and assist them in developing corrective action plans to any concerns identified with the inspection.
- While staff was at the scene of one structure fire, responders were dispatched to another structure fire that was only about one mile away. In addition to those, there was a third structure fire reported in another area of the County. The teamwork and dedication demonstrated through all of the responders, both volunteer and career, resulted in these incidents being mitigated without any loss of life or anyone being injured. The resources dictated by three structure fires occurring in different locations of the County are extreme. The successful response provided can only be attributed to the dedication and quality of the responders Henry County is blessed with.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

February 2020

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	1	0	1	1
Rape	3	0	3	1
Other Sex Offenses	9	1	8	3
Robbery	0	0	0	1
Aggravated Assault	3	0	3	3
Simple Assault	36	4	32	29
Burglary	17	0	17	4
Larceny*	68	3	65	23
Vehicle Theft	5	0	5	2
Arson	0	0	0	0
<b>TOTALS</b>	<b>142</b>	<b>8</b>	<b>134</b>	<b>67</b>

<b>Percent Cleared</b>	(Henry Co - Oct. '19)	<b>50%</b>	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Jan. '20)</i>	<i>28%</i>	
<b>Property Stolen</b>	(Henry Co - Oct. '19)	<b>\$110,477.91</b>	
<b>Property Recovered</b>	(Henry Co - Oct. '19)	<b>\$47,890.34</b>	
<b>% Property Recovered</b>	(Henry Co - Oct. '19)	<b>43%</b>	
<i>% Property Recovered</i>	<i>(Virginia - Jan. '20)</i>	<i>19%</i>	

Average Daily Jail Population	166
Average Daily Housed Out Population	142
IBR Reportable Incidents Investigated**	224
Criminal Warrants Served	322
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	152
Virginia Uniform Summons	168
Drive Under the Influence--Arrests	0
Assist Funerals	26
Assist Motorists	55
Alarms Answered	158
Prisoners Transported	99
Total Civil Process Papers Served	2,210
<b>Total Dispatched Calls</b>	<b>3,277</b>

**Animal Control Report:**

Animals Picked Up:	Dogs( 19 ) Cats( 2 )	21
Number of Calls:		161
Number of Violations:		9

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

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



Henry County  
Board of Supervisors

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**Meeting Date** March 24, 2020

**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; Patriot Centre/CCBC Advisory Board, Piedmont Regional Community Services Board, Dan River Alcohol Safety Action Program Board, and Patrick Henry Community College Board; and Henry-Martinsville Social Services Board;***

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

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

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** March 24, 2020

**Item Number** 11

## **Issue**

Public Hearing – Proposed Amendment to Zoning Ordinance

## **Background**

Solar energy facilities are being considered by many localities in the Commonwealth of Virginia. Henry County's Zoning Ordinance does not specifically address the placement of such facilities within the County, and there is a need to apply appropriate planning principles to their placement. Topics such as under which zoning classifications should they be allowed, development size, setbacks, vegetative buffering, visual impacts, fencing, lighting, overall density, and decommissioning plans should be reviewed and approved by the County. A public hearing is required as part of this process.

## **Attachments**

1. Complete Ordinance Amendment
2. Copy of Public Hearing Notice

## **Recommendation**

The Planning Commission held a public hearing regarding this proposed amendment on March 11, 2020. Following the public hearing, the Planning Commission recommended to the Board of Supervisors that it adopt the change to the Zoning Ordinance.

## Chapter 21, ARTICLE II. - SOLAR ENERGY FACILITIES

### Sec. 21-219 - Purpose and intent.

The purpose of this ordinance is to provide for the siting, development, and decommissioning of larger-scale solar energy projects in Henry County, subject to reasonable conditions that promote and protect the public health safety and welfare of the community while promoting development of renewable energy resources.

### Sec. 21-220 - Definitions.

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

*Applicant.* The person or entity who submits an application to the County for a Special Use Permit, as the case may be, to site, develop, construct, install, and operate a solar energy facility under this article.

*Facility owner.* The person or entity that owns all or a portion of the solar energy facility, whether or not it owns the site on which the facility is located.

*Integrated PV.* Photovoltaics incorporated into building materials, such as shingles.

*Large scale solar energy facility.* A renewable energy project that either: (1) generates electricity from sunlight, consisting of one or more PV systems and other appurtenant structures and facilities within the boundaries of the site, or (2) utilizes sunlight as an energy source to heat or cool buildings, heat or cool water, or produce mechanical power by means of any combination of collecting, transferring, or converting solar-generated energy. And does NOT meet any of the following criteria: has a disturbance zone equal to or less than two acres, is mounted on or over a building, structure, parking lot, or utilized integrated PV only.

*Operator.* The person or entity responsible for the overall operation and management of the solar energy facility, if different than the facility owner.

*Photovoltaic or PV.* Materials and devices that absorb sunlight and convert it directly into electricity.

*Project area.* The area within a site used for the construction and operation of the solar energy facility.

*Rated capacity.* The maximum capacity of a solar energy facility based on the sum total of each photovoltaic system's nameplate capacity.

*Site.* The property containing a solar energy facility.

*Site owner.* The person or entity that owns all or a portion of the site, if different than the facility owner.

*Small scale solar energy facility.* A solar energy facility that: (1) has a project area of two acres or less; (2) is mounted on or over a building, structure, parking lot, or (3) utilizes integrated PV only.

### Sec. 21-221. - Applicability; permitting.

A Special Use Permit is required for each large-scale solar energy facility proposed to be constructed, installed, or operated in Henry County. For large scale solar energy facilities, the general procedures for applying for a Special Use Permit shall apply in addition to the requirements of this article.

## Sec. 21-222. - Applications, procedures and requirements for small scale solar energy facilities.

For proposed small scale solar energy facilities, unless otherwise approved by the Zoning Administrator; the applicant shall submit a project narrative and site plan that comply with subsections (a) and (b) in section 21-223. The signage, noise, and lighting requirements in section 21-224 shall apply to all small scale solar energy facilities. The fencing requirement and the height restriction in section 21-224 shall apply to all ground-mounted small scale solar energy facilities. The setback, vegetative buffering, and pollinator habitats requirements in section 21-224 shall apply to all small scale solar energy facilities. Small scale solar energy facilities are required to have a decommissioning plan and security that comply with subsection (a) of section 21-225. The zoning administrator may require additional information from the applicant to determine whether the facility meets these requirements and qualifies as a matter of right as a small scale solar energy facility.

## Sec. 21-223 - Applications and procedures for large scale solar energy facilities.

In addition to the requirements of a Henry County Special Use Permit, applications for a larger-scale solar energy project shall include the following information:

- (a) *Project narrative.* A narrative identifying the applicant, owner and operator, and describing the proposed solar energy project, including an overview of the project and its location; approximate rated capacity of the solar energy project; the approximate number, representative types and expected footprint of solar equipment to be constructed; and a description of ancillary facilities, if applicable.
- (b) *Site plan.* The site plan shall include the following information:
  - (1) Property lines, minimum required setback lines under this article, and any proposed setback lines that exceed the minimum requirements.
  - (2) Existing and proposed buildings and structures, including preliminary location(s) of the proposed solar equipment.
  - (3) Existing and proposed access roads, permanent entrances, temporary construction entrances, drives, turnout locations, and parking, including written confirmation from the Virginia Department of Transportation ("VDOT") that all entrances satisfy applicable VDOT requirements; provided, however, these requirements shall not exceed VDOT requirements for other types of projects in the underlying zoning district.
  - (4) Proposed locations and maximum heights of substations, electrical cabling from the solar systems to the substations, panels, ancillary equipment and facilities, buildings, and structures (including those within any applicable setbacks).
  - (5) Fencing as required as means of ensuring public safety.
  - (6) Areas where the vegetative buffering required in this article will be installed and maintained and areas where pollinator-friendly and wildlife-friendly native plants, shrubs, trees, grasses, forbs, and wildflowers required in this article will be installed and maintained.
- (c) *Documentation of right to use property for the proposed facility.* Documentation shall include proof of control over the proposed site or possession of the right to use the proposed site in the manner requested. The applicant may redact sensitive financial or confidential information.
- (d) *Decommissioning plan; security.*
  - (1) The applicant shall provide a detailed decommissioning plan that provides procedures and requirements for removal of all parts of the solar energy generation facility and its various structures at the end of the useful life of the facility or if it is deemed abandoned pursuant to section 21-225.

- (e) *Liability insurance.* The applicant shall propose a reasonable amount of liability insurance that the applicant deems adequate to cover operations at the large-scale solar energy facility.

## Sec. 21-224 - Location, appearance, and operational requirements.

The following requirements apply to large-scale solar energy facilities:

- (a) *Visual impacts.* The applicant shall demonstrate through project siting and proposed mitigation, if necessary, that the solar project minimizes visual impacts to adjoining and nearby residents or public roads.
- (b) *Signage.* Warning signage shall be placed on solar equipment to the extent appropriate. Solar equipment shall not be used for displaying any advertising except for reasonable identification of the manufacturer or operator of the solar energy project. All signs, flags, streamers or similar items, both temporary and permanent, are prohibited on solar equipment except as follows (a) manufacturer's or installer's identification; (b) appropriate warning signs and placards; (c) signs that may be required by a federal agency; and (d) signs that provide a 24-hour emergency contact phone number and warn of any danger. Educational signs providing information about the project and benefits of renewable energy may be allowed as provided in the local sign ordinance.
- (c) *Noise.* Noise levels from the facility shall comply at all times with the county noise ordinance.
- (d) *Setbacks.* The project area shall be set back a distance of at least 100 feet from all public rights-of-way and main buildings on adjoining parcels, and a distance of at least 50 feet from adjacent property lines. Exceptions may be made for adjoining parcels that are owned by the applicant. Increased setbacks and additional buffering may be included in the conditions for a particular permit. Solar energy facilities also shall meet all setback requirements for primary structures for the zoning district in which the facility is located in addition to the requirements set forth above. Access, erosion and stormwater structures, and interconnection to the electrical grid may be made through setback areas provided that such are generally parallel to the property line.
- (e) *Fencing.* The project area shall be enclosed by security fencing not less than six feet in height and equipped with an appropriate anticlimbing device such as strands of barbed wire on top of the fence. The height and/or location of the fence may be altered in the conditions for a particular permit. Fencing must be installed on the interior of the vegetative buffer required in this section so that it is screened from the ground level view of adjacent property owners. The fencing shall be maintained at all times while the facility is in operation.
- (f) *Vegetative buffer.* A vegetated buffer sufficient to mitigate the visual impact of the facility is required. The buffer shall consist of a landscaped strip at least 20 feet wide, shall be located within the setbacks required under subsection (d), and shall run around the entire perimeter of the property. The buffer shall consist of existing vegetation and, if deemed necessary for the issuance of a Special Use Permit, an installed landscaped strip consisting of multiple rows of staggered trees and other vegetation. This buffer should be made up of plant materials at least six feet tall at the time of planting and that are reasonably expected to grow to a minimum height of ten feet within three years. The Board of Zoning Appeals may require increased setbacks and additional or taller vegetative buffering in situations where the height of structures or the topography affects the visual impact of the facility. Non-invasive plant species and wildlife-friendly native plants, shrubs, trees and grasses must be used in the vegetative buffer. Fencing must be installed on the interior of the buffer. A recommendation that the screening and/or buffer creation requirements be waived or altered may be made by the Board of Zoning Appeals when the applicant proposes to use existing wetlands or woodlands, as long as the wetlands or woodlands are permanently protected for use as a buffer. Existing trees and vegetation may be maintained within such buffer areas except where dead, diseased or as necessary for development or to promote healthy growth, and such trees and vegetation may supplement or satisfy landscaping

requirements as applicable. If existing trees and vegetation are disturbed, new plantings shall be provided for the buffer. The buffer shall be maintained for the life of the facility.

- (g) *Pollinator habitats.* The project area will be seeded with appropriate pollinator-friendly native plants, shrubs, trees, grasses, forbs and wildflowers. The project area will be seeded promptly following completion of construction in such a manner as to reduce invasive weed growth and sediment in the project area. The owners and operator also are required to install pollinator-friendly native plants, shrubs, trees, grasses, forbs and wildflowers in the setbacks and vegetative buffering.
- (h) *Height.* Ground-mounted solar energy generation facilities shall not exceed a height of 20 feet, which shall be measured from the highest natural grade below each solar panel. This limit shall not apply to utility poles and the interconnection to the overhead electric utility grid.
- (i) *Lighting.* Lighting shall be limited to the minimum reasonably necessary for security purposes and shall be designed to minimize off-site effects.
- (j) *Density; location.* Large scale solar energy facilities shall not be located within one mile of an airport unless the applicant submits, as part of its application, written certification from the Federal Aviation Administration that the location of the facility poses no hazard for, and will not interfere with, airport operations. In addition, no more than two and one-half percent of the land in a five-mile radius of the project area of any existing large scale solar energy facility shall be approved for use as the project area for a new large scale solar energy facility.
- (k) *Entry and inspection.* The owners and/or operator will allow designated county officials access to the facility for inspection purposes, provided such inspectors will be subject to the owners' and/or operator's safety requirements and protocols while within the facility.

## Sec. 21-225- Unsafe or abandoned projects; decommissioning.

- a) Decommissioning plan-As part of the project application, the applicant shall submit a decommissioning plan, which shall include the following: (1)the anticipated life of the project;(2)the estimated decommissioning cost in current dollars;(3)how said estimate was determined ; and (4)the manner in which the project will be decommissioned.

### b) Unsafe or Abandoned Projects

1. If a Solar Energy Project has been determined to be unsafe by the locality Building Official, the Solar Energy Project shall be required to be repaired by the owner or operator to meet federal, state, and local safety standards, or be removed by the owner or operator within the time period allowed by the Henry County Building Official. If the owner or operator fails to remove or repair the unsafe solar energy project, Henry County may pursue a legal action to have the Project removed at the owner's or operator's expense.
2. When the owner or other responsible party decommissions a Solar Energy Project, he shall handle and dispose of the equipment and other project components in conformance with state and local requirements.
3. At such time that a solar energy project is scheduled to be abandoned, the owner or operator shall notify the Henry County Planning, Zoning and Inspections Director or the Henry County Building Official.
4. Within 365 days of the abandonments, the owner or operator shall complete the physical removal of the solar energy project, if requested by Henry County. This period may be extended at the request of the owner or operator, upon approval of Henry County.

5. For some projects (greater than 20 acres) the Board of Zoning Appeals may require reliable methods of secured funding sources to ensure that performance obligations under the local government approvals are satisfied, up to and including the costs for decommissioning.

#### Sec. 21-226 - Federal, state, and local requirements.

- (a) Compliance with uniform statewide building code. All solar energy facilities shall be constructed and operated in compliance with the uniform statewide building code.
- (b) Compliance with National Electric Code. All solar energy facilities shall be constructed and operated in compliance with the National Electric Code.
- (c) Compliance with regulations governing electric energy supply. Large scale solar energy facilities connected to the utility grid must comply with permitting requirements of the state corporation commission or the permit by rule requirements of the department of environmental quality, as applicable.
- (d) FAA regulations. All solar energy facilities must meet or exceed the standards and regulations of the Federal Aviation Administration.
- (e) Other applicable laws. All solar energy facilities shall be constructed and operated in compliance with all applicable local, state, and federal laws, rules, regulations, permit requirements, and ordinances.

Add "Small scale solar energy facility" as a by-right use to Agricultural A-1 (Section 21-301), Suburban/Mixed/Rural Residential (Section 21-401,501,601), Commercial B-1/Neighborhood B-2/Office and Professional B-3 (Section 21-701,801,901), Industrial I-1/Limited Industrial I-2 (Section 21-1001,1101), Government and Special Use (Section 21-1201).

Add "Large scale solar energy facility" as a use that requires the issuance of a Special Use Permit by the Board of Zoning Appeals to Agricultural A-1 (Section 21-302), Commercial B-1 (Section 21-902), Industrial I-1/Limited Industrial I-2 (Section 21-1002,1102), Government and Special Use (Section 21-1202).

**COUNTY OF HENRY  
PUBLIC HEARING NOTICE**

Pursuant to Section 15.2-2204 of the Code of Virginia, a public hearing has been scheduled for **March 11, 2020, at 6:00 p.m.** in the Board Meeting Room of the County Administration Building, Kings Mountain Rd, Collinsville, Virginia. Following the public hearing, the Planning Commission will make a recommendation on the proposed zoning ordinance amendment to the Board of Supervisors.

The Henry County Board of Supervisors will conduct a public hearing on the issue on **March 24, 2020 at 6:00 p.m.** in the Board Meeting Room of the County Administration Building, Kings Mountain Rd, Collinsville, Virginia.

The purpose of this public hearing is to receive input into a proposed amendment to the Henry County Zoning Ordinance that would regulate the placement of solar energy facilities.

The full text of the proposed Zoning Ordinance amendment may be viewed in the Department of Planning, Zoning & Inspection between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

Lee H. Clark, AICP  
Director of Planning, Zoning, & Inspection



# Henry County Board of Supervisors

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**Meeting Date** March 24, 2020

**Item Number** 12

**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