

Henry County Board of Supervisors

Meeting Agenda
October 23, 2018
3:00 p.m.

- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
 - A) Confirmation of Minutes of Meeting
 - September 19, 2018
 - September 25, 2018
 - B) Approval of Accounts Payable
- 6) Designation of Voting Representative for the 2018 Virginia Association of Counties (VACo) Annual Meeting
- 7) Consideration of 2019 Legislative Agenda for Virginia General Assembly
- 8) Report on Delinquent Tax Collection Efforts
- 9) Update from the Chamber's Partnership for Economic Growth (CPEG)
- 10) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 11) Financial Matters
 - A) Additional Appropriation re: Fire Programs Aid to Localities – Public Safety
 - B) Additional Appropriation re: Justice Department Bulletproof Vest Program Grants – Sheriff's Office
 - C) Award of Contract re: Telephone Services – Information Services Department

D) Consideration of Employee Purchase Plan for I-Pads and Laptop Computers

12) Discussion of a Proposed Ordinance Exempting Real Property Tax of the Surviving Spouse of First Responders Whose Death Qualifies as a death in the Line of Duty – County Attorney

13) Informational Items

A) Comments from the Board

14) Closed Meeting

A) §2.2-3711(A)1 for Discussion of Appointees to Southern Area Agency on Ageing, Anchor Commission, and Ninth District Development Financing Committee;

B) §2.2-3711(A)1 for Discussion of Personnel Matters;

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

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

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

F) §2.2-3711(A)10 for Discussion of Special Awards.

6:00 pm 15) General Highway Matters

16) Matters by the Public

17) Adjournment

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

September 19, 2018 – 1:30 p.m.

The Henry County Board of Supervisors held a joint meeting with the Industrial Development Authority of Henry County on September 19, 2018 at 1:30 p.m. in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia.

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

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

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; Darrell Jones, Director of Finance, and Jennifer Gregory, Administrative Assistant.

Karl Schledwitz, Monogram Snacks, CEO was present. Mark Heath of the Martinsville-Henry County Economic Development Corporation was also present.

CALL TO ORDER

Board of Supervisors

Chairman Adams called the Board of Supervisors meeting to order at 1:30 p.m.

Industrial Development Authority

Chairman Dillon called the IDA meeting to order at 1:30 p.m.

CONSIDERATION OF PERFORMANCE AGREEMENTS WITH PRESSGLASS, INC.

Mr. Hall outlined two performance agreements for consideration by the Boards (Copies included in Board's File). Mr. Hall said one agreement is between the County of Henry, Virginia, the Industrial Development Authority of Henry County, Virginia Economic Development Partnership Authority, and Monogram Snacks Martinsville, LLC for \$350,000 from the Commonwealth's Development Opportunity Fund (COF) through VEDP. The other agreement is between the County of Henry, Virginia, the Industrial Development Authority of Henry County, The Harvest Foundation of the Piedmont, and Monogram Food Solutions for grant funds in the amount of \$1,065,000.

Mr. Hall said the agreements require Monogram to make new capital investment of approximately \$30,000,000, almost all of which will be invested in machinery and

tools, create at least 300 new jobs, and meet both capital and employment obligations within 36 months after the end of the base period.

Board of Supervisors

Mr. Zehr moved that the Board of Supervisors approve the two performance agreements as outlined. It was seconded by Ms. Buchanan and unanimously carried

Industrial Development Authority

Mr. Helmstutler moved that the Industrial Development Authority approve the two performance agreements as outlined. It was seconded by Mr. Isley and unanimously carried.

Mr. Hall briefly outlined a third performance agreement relating to job training between the Commonwealth of Virginia and Monogram Snacks Martinsville, LLC. Henry County or the IDA are not party to this agreement and approval is not necessary.

Mr. Schledwitz said the Henry County plant is Monogram's largest facility. He complemented the good working relationship with the Economic Development Corporation and Henry County.

There being no further business, Mr. Zehr moved that the Board of Supervisors adjourn at 1:55 p.m. It was seconded by Dr. Martin and unanimously carried.

Mr. Caviness moved that the Industrial Development Authority adjourn at 1:55 p.m. It was seconded by Mr. Isley and unanimously carried.

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

September 25, 2018 – 3:00 p.m.

The Henry County Board of Supervisors held its regular meeting on September 25, 2018, at 3:00 p.m. in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Jim Adams, Chairman, Debra Buchanan, Vice-Chairman, Joe Bryant, David Martin, Tommy Slaughter, and Ryan Zehr.

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; George Lyle, County Attorney; Michelle Via, Director of Human Resources/Public Information Officer; Scott Grindstaff, Treasurer; and Jennifer Gregory, Administrative Assistant.

Sheriff Lane Perry, Deputy Matt Duffy, and Lt. Steve Raines of the Sheriff's Office were present. Also present was Ben Williams of the Martinsville Bulletin.

INVOCATION AND PLEDGE OF ALLEGIANCE:

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

CALL TO ORDER:

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

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

Copy included in Board's File.

- August 28, 2018

Approval of Accounts Payable

Copy included in Board's File. Mr. Slaughter moved the Items of Consent be adopted, seconded by Ms. Buchanan. The motion carried 6 to 0.

**CONSIDERAATION OF PROCLAMATION DECLARING SEPTEMBER 2018
AS MUSCULAR DYSTROPHY AWARENESS MONTH**

Dr. Martin read aloud a proclamation declaring September 2018 as Muscular Dystrophy Awareness Month in Henry County. On a motion by Dr.

Martin and second by Mr. Bryant, the Board unanimously adopted the proclamation. Steve Stone was present to accept the proclamation and provided information about his struggles living with the disease.

CONSIDERATION OF PROCLAMATION ESTABLISHING OCTOBER 2018 AS “DOMESTIC VIOLENCE AWARENESS MONTH” IN HENRY COUNTY

Ms. Buchanan read aloud a proclamation declaring October 2018 as “Domestic Violence Awareness Month” in Henry County. On a motion by Ms. Buchanan and second by Mr. Zehr, the Board unanimously adopted the proclamation.

Warren Rodgers and Taylor Woods with Southside Survivor Response Center were present to accept the honor. Mr. Woods thanked the Board for its support and invited everyone to attend a community event addressing domestic violence on October 4th at 5:30 p.m. at New College Institute.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Grindstaff noted that 93.78% of 2017 personal property taxes and 93.22% of 2017 real estate taxes have been collected. Since January 1, TACS has collected approximately \$332,187.95. There were 8 VRW stops collected in August.

MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION

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

Mr. Hall outlined a Performance Agreement for the Board’s consideration. Mr. Hall said the agreement is between the County of Henry, Virginia, the Industrial Development Authority of Henry County, the Virginia Economic Development Partnership Authority, and Starr Solutions, LLC d/b/a Mountain Valley Brewing for \$20,000 from the Governor’s Agriculture & Forestry Industries Development Fund (“AFID Grant”). Mr. Hall said the agreement requirements include: new capital investment of approximately \$174,000, creation of at least 3 new jobs and 2 full-time job equivalents, and meet both capital and employment obligations within 36 months after the end of the base period. Martinsville-Henry County Economic Development Corporation will provide a matching grant of \$20,000. On a motion by Dr. Martin and second by Mr. Zehr, the Board unanimously approved the performance agreement as outlined. (Copy included in Board’s File).

ADDITIONAL APPROPRIATION RE: GRANT FOR RECORDS PRESERVATION – CLERK OF COURT

Mr. Hall said Clerk of Court Jennifer Ashworth is asking the Board to appropriate \$12,399 received as a grant from the Library of Virginia. The funds will be used for preserving records in the Circuit Court.

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved the additional appropriation of \$12,399 received from the Library of Virginia.

ADDITIONAL APPROPRIATION RE: FRESH FRUIT AND VEGETABLE PROGRAM – SCHOOL BOARD

Mr. Hall said acting Superintendent Sandy Strayer is asking the Board for an additional appropriation of \$191,026 to the schools' nutrition budget for the fresh fruit and vegetable program for eight elementary schools. The funds are provided by Virginia Department of Agriculture allocation.

On a motion by Mr. Bryant and second by Dr. Martin, the Board unanimously approved the additional appropriation as outlined.

ADDITIONAL APPROPRIATION RE: HIGHWAY SAFETY GRANTS – SHERIFF'S OFFICE

Mr. Hall said Sheriff Lane Perry is asking the Board to appropriate a grant of \$27,900 from the Virginia Division of Motor Vehicles (DMV) for selective traffic enforcement. These funds are pass-through from the National Highway Safety Administration. Sheriff Perry indicates that the money will be used for overtime pay for deputies working traffic enforcement and grant administration. An in-kind match will be provided by the Sheriff's Office through use of the department's equipment.

On a motion by Mr. Slaughter and second by Ms. Buchanan, the Board unanimously approved the acceptance and appropriation of the grant as requested.

AWARD OF CONTRACT RE: SMITH RIVER SMALL TOWNS BUSINESS DISTRICT REVITALIZATION PROJECT

Mr. Hall said Lee Clark, Director of Planning, Zoning & Inspections, is asking the Board to award the following contracts as part of the Smith River Small Towns Business District Revitalization Project:

1. Façade improvements at 63-65 and 67 Marshall Way, the Shell Station, in the amount of \$78,858 to Building Specialists of Roanoke, Virginia.
2. Façade improvements at 70 Marshall Way, the Recreation Center, in the amount of \$122,588 to Building Specialists of Roanoke, Virginia.
3. Installation of sidewalks and awnings of 61-67 Marshall Way in the amount of \$21,360 to Building Specialists of Roanoke, Virginia.
4. Streetscape improvements near the Bassett Historic Depot and Reed Stone Street in the amount of \$156,500 to Daniel & Company, Inc. of Richmond, Virginia.

The contract awards are contingent upon final review by the Department of Historic Resources. Funds for this project were previously appropriated from a Virginia Department of Housing and Community Development grant.

On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board unanimously approved awarding the contracts as outlined above.

Addendum – Additional Appropriation for Additional Curbing near the Intersection of Sunset Drive and Reed Stone Street

Mr. Hall discussed the various projects in the works as part of the Smith River Small Towns Collaborative. He noted a need for additional curbing work near the Train Depot that was not part of the original plan. The cost to finish out the curbing will be \$8,490. On a motion by Mr. Slaughter and second by Dr. Martin, the Board unanimously approved the appropriation of \$8,490 from the fund balance for the additional curbing.

AWARD OF CONTRACT RE: VIRGINIA AVENUE TRANSPORTATION ENHANCEMENT PROJECT

The County Administrator requested the item to be removed from the agenda for this month.

ADDITIONAL APPROPRIATION AND AWARD OF CONTRACT – COURTHOUSE BOILER REPLACEMENT – BUILDING AND GROUNDS DEPARTMENT

Mr. Hall said staff is asking the Board to approve an additional appropriation totaling \$62,074 and to award a contract in the same amount to Trane, Inc. for the replacement of a boiler unit at the courthouse. One of the two existing boilers has experienced a catastrophic failure and it is essential that it is replaced before the extreme cold temperatures of winter. The existing boiler was installed during the initial construction of the courthouse which was over 22 years ago. The price is based on the County's current contract with Trane, Inc. Staff is requesting an appropriation of \$11,000 from existing funds and an additional \$51,074 from the Board's contingency fund to cover the cost of this item.

On a motion by Mr. Slaughter and second by Mr. Bryant, the Board unanimously approved the additional appropriation of \$11,000 from existing funds and \$51,074 from the Board's contingency fund and to award the contract to Trane, Inc. in the amount of \$62,074.

DISCUSSION OF PROPOSED ABANDONMENT, SECTION OF A 50' STREET SPACE

Mr. Clark said in August, the Board of Supervisors held a public hearing and received input from staff regarding a proposed abandonment of a 50' street space. Ronald & Sheila Harmon requested the abandonment of approximately 728' of a 50' street space that extends beyond the end of Winnfield Road in the Reed Creek District. After the discussion, the Board voted to postpone action on this topic until this meeting. Since the last meeting, all of the adjoining land owners have signed a petition in support of this abandonment. Staff is of the opinion that there is no public necessity for the continued existence of this section of right-of-way. VDOT has advised that they have no objection to this abandonment.

On a motion by Mr. Slaughter and second by Ms. Buchanan, the Board unanimously approved the following: "Be it ordained and resolved, that a 728'+/- portion of a 50' street space in the Reed Creek District) See Exhibit A) be

vacated and abandoned. The 50' street space is shown on a map entitled "Winford Hills" dated December 1, 1964, prepared by Alfred H. Carter, CLS. Said map is recorded in MB 31, PG 48, in the HCCCCO. This abandonment is subject to the rights of owners of any utilities previously installed."

INFORMATIONAL ITEMS

Comments from the Board

Ms. Buchanan said her Community Meeting would be October 9th at 6:00 p.m. at the Horsepasture Ruritan Building and the Coat Drive for Kids deadline is November 30th with drop-off locations at Hollywood Cinema and One-Hour Martinizing on Rives Road.

Mr. Hall said the next Household Hazardous Waste Day will be on October 6th from 9:00 a.m. – 12:00 p.m. Mr. Hall thanked Suzie Helbert, Public Safety Deputy Director for her work during Hurricane Florence. He read an email from the Los Angeles Swift Water Rescue Team thanking Public Safety Staff for their hospitality while they were in Henry County.

CLOSED MEETING

Mr. Zehr moved that the Board go into a closed meeting at 3:46 p.m., seconded by Mr. Slaughter and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Southern Virginia Recreation Facilities Authority, and STEP, Inc.
- 2) §2.2-3711(A)1 for Discussion of Personnel Matters.
- 3) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- 4) §2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate.
- 5) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

OPEN MEETING

The Board returned to an open meeting at 5:53 p.m. on a motion by Mr. Zehr, seconded by Ms. Buchanan and unanimously carried.

CERTIFICATION OF CLOSED MEETING

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

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

Southern Virginia Recreation Facilities Authority – On a motion by Mr. Bryant and second by Mr. Slaughter, the Board unanimously approved the appointment of William Kirby, IV and Sarah Hodges to four-year terms ending October 31, 2022.

Mr. Adams recessed at 5:55 p.m. until the 6:00 p.m. evening meeting.

Mr. Adams welcomed everyone to the 6:00 p.m. meeting. Dr. Martin introduced two of his students Sharika Stanley and Katie Elliott who are taking a class in School Community Relations and are required to attend a Board of Supervisors meeting.

GENERAL HIGHWAY MATTERS

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

UPDATE ON FINANCING FOR JAIL PROJECT – DAVID ROSE, DAVENPORT & COMPANY

Mr. Hall said the County has contracted with Davenport & Company, LLC to guide Henry County through the process of financing the new Henry County jail facility. In June, the Board of Supervisors supported a path forward that included applying for funding through the Virginia Resources Authority (VRA) and to simultaneously explore securing funding on the open market. Staff has worked closely with Davenport & Company to make application to VRA, and at the same time, issued a request for proposals (RFP) for underwriting services for financing on the open market.

Mr. David Rose with Davenport & Company gave an update to the Board on efforts to secure financing and presented his recommendation for funding the project. Mr. Dan Siegel, Attorney with Sands Anderson was also present to summarize the resolution to provide funds to finance certain costs in connection with the construction of a new jail and to answer questions..

Dr. Martin made a motion and seconded by Mr. Bryant to approve the resolution as presented for construction of a new jail and conjunction with that the financing plan by Davenport & Company, LLC. Mr. Wagoner polled the Board for a roll call vote. Board members voting in the affirmative were Mr. Bryant, Mr. Adams, Ms. Buchanan, Dr. Martin, Ryan Zehr, and Tommy Slaughter. (Copy included in Board's File).

PUBLIC HEARING – REZONING APPLICATION R-18-09-CLIFFORD RONALD OSBORNE

Mr. Clark said the property is located at 1580 Phospho Springs Road in the Ridgeway District. The Tax Map numbers are 62.8(22)/2 and 62.8/106. The applicant is requesting the rezoning of approximately 19.2-acres from Industrial District I-1 to Agricultural District A-1. The applicant intends to use the property to keep horses.

Mr. Adams opened the public hearing at 6:20 p.m. Mr. Ron Osborne from Greensboro said he intended to have a horse rescue facility located on the property in the future with plans for an equine operation for kids. Mr. Osborne is looking forward to moving to the area. Mr. Adams closed the public hearing at

6:23 p.m. On a motion by Mr. Zehr and second by Ms. Buchanan, the Board unanimously approved the rezoning request.

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

There being no further business to discuss, Mr. Bryant moved to adjourn at 6:23 p.m., seconded by Mr. Zehr and unanimously carried.



Henry County
Board of Supervisors

Meeting Date October 23, 2018

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
OCTOBER 23, 2018**

OCTOBER 2018 SEPTEMBER 2018

ALL FUNDS PAYABLES:

REGULAR PAYABLES:

SEPTEMBER 18, 19 & 28, 2018 CHECK # 20121961 THROUGH 20122319
OCTOBER 15, 2018 CHECK # 20122320 THROUGH 20122484

GENERAL FUND	\$	1,244,985.82	\$	656,947.04
LAW LIBRARY FUND		1,024.99		-
ECON DEV OPPORTUNITY FUND		-		-
INDUSTRIAL PARK FUND		-		-
CENTRAL DISPATCH FUND		185.69		37,598.72
REGIONAL INDUSTRIAL SITE PROJECT		960.00		300.00
SPECIAL CONSTRUCTION GRANT		82,627.12		43,340.62
HCO/MTSV INDUSTRIAL SITE		-		-
GATEWAY STREETSCAPE FOUNDATION		263.22		1,190.00
COMPREHENSIVE SERVICE ACT FUND		-		109,026.05
FIELDALE SANITARY DISTRICT		1,339.85		-
PHILPOTT MARINA FUND		757.28		1,834.83

PAYROLL:

SEPTEMBER 28, 2018 DIRECT DEPOSIT ADVICES # 0507729 THROUGH 0508099
OCTOBER 15, 2018 DIRECT DEPOSIT ADVICES # 0508389 THROUGH 0508593

GENERAL FUND	218,486.66	573,851.69
E911 CENTRAL DISPATCH FUND	187.84	54,298.86
PHILPOTT MARINA FUND	2,207.82	2,113.22

TOTAL ALL FUND PAYABLES	\$	1,553,026.29	\$	1,480,501.03
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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 OCTOBER 23, 2018.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 6

Issue

Designation of Voting Representative for the 2018 Virginia Association of Counties (VACo) Annual Meeting

Background

The 2018 VACo Annual Meeting is scheduled for November 11-13, 2018. Each County is asked to designate a member of its elected Board and an alternate to vote on the County's behalf on any issues that may arise. If no members of the Board are attending, the Board may designate a non-elected official to serve as the voting representative. Supervisor Tommy Slaughter, Supervisor Dr. David Martin and County Administrator Tim Hall are scheduled to attend the annual meeting.

Attachments

None

Staff Recommendation

Staff recommends selection of a voting representative and an alternate for Henry County.



Henry County Board of Supervisors

Meeting Date October 23, 2018

Item Number 7

Issue

Consideration of 2019 Legislative Agenda for Virginia General Assembly

Background

Each year staff and the Board of Supervisors construct a legislative agenda of items we would like for the General Assembly to consider. It is up to the Board of Supervisors to approve the final list for submission to our General Assembly delegates. In the past we have sent the Legislative Agenda via email to our state representatives, or presented it in person during a roundtable discussion of the issues. Staff requests the Board give some consideration as to how it wants to distribute the Agenda list year.

Attachments

Draft of 2019 General Assembly Legislative Agenda

Staff Recommendation

Staff recommends approval of a 2019 Legislative Agenda that will be forwarded to our representatives in the Virginia General Assembly.



Legislative Agenda Henry County Board of Supervisors 20198 General Assembly Session

We value the relationship with our representatives to the Virginia General Assembly. We appreciate their work on behalf of the citizens of Henry County.

Considering the Commonwealth's fiscal issues, we probably could sum up our requests for the [2018-2019](#) session as follows – **please do not enact any measures that further reduce current funding for localities or shift more funding requirements upon localities. In fact, we think the pendulum needs to go the other way – counties need and deserve the same revenue-enhancing mechanisms that cities and towns have. The playing field is not equal.**

Economic Development

- Henry County encourages the Commonwealth to develop new economic development incentives that allow the state and localities to be more competitive with neighboring states. As we pursue “mega projects” for Commonwealth Crossing, we will need “mega incentive” support from the Commonwealth. The ability of surrounding states to address this issue with special sessions and aggressive incentives puts the Commonwealth of Virginia and Henry County at a distinct disadvantage.
- Henry County supports additional funding for the Virginia Investment Performance Grant (VIP) program, which offers job training incentive money for new and expanding companies in the Commonwealth. Funding for this program has been cut in recent years, at a time the Commonwealth should do all it can to encourage economic growth.

Education

- Henry County favors increased support for public education, including additional support to provide and maintain competitive salaries for teachers. When adjusted for inflation, state direct-aid per-pupil spending on public education is below funding levels of FY 2006.
- Henry County urges the continued support of the New College Institute (NCI) and Patrick Henry Community College, including full funding for these entities. We also support NCI's ultimate conversion into a stand-alone four-year university or a branch campus of an existing four-year university.

Emergency Services/Public Safety

- Henry County urges the Commonwealth to meet its full funding obligations for constitutional officers and other state-mandated positions.
- ~~Henry County desperately needs a new jail. The current facility, built for 67 inmates, houses on average 175 inmates daily. In addition, approximately 60 inmates are housed at facilities outside of Henry County. Construction of a new jail built to state-mandated standards will likely cost Henry County over \$69 million. Henry County graciously asks for more assistance from the General Assembly than the current formula recommendation of up to 25%.~~

Transportation

- Henry County supports construction of Interstate 73, with construction beginning in Henry County.
- Henry County supports the Martinsville Southern Connector project, which would create a direct route from the North Carolina line and Commonwealth Crossing Business Centre to the Route 58/Route 220 bypass.
- Henry County requests Commonwealth support and funding for the items submitted by the County to VDOT's "Smart Scale" program.
- ~~This includes but is not limited to the connector road project from the Patriot Centre to either Route 57 or Route 58 in eastern Henry County.~~
- Henry County supports the completion of the Route 58 Bypass to Interstate 77. Finishing the section through the "Lover's Leap" area of Patrick County is vital to our business community's ability to get its products to market.
- Henry County vigorously opposes any legislative or administrative initiatives that would transfer to counties the responsibility for the construction, maintenance, or operation of new and existing roads.

Other Areas of Concern

- The process of reversion is tilted heavily toward cities. Henry County asks that this process be adjusted to treat the surrendering entity and the receiving entity equally.
- It is imperative that counties be given equal taxing authority to that of cities and towns. The first step should be allowing counties to alter their current 4% meals tax limit on a vote of their governing bodies.
- ~~Henry County supports the Nottoway County Board of Supervisors in the pursuit of a "Lottery for Localities" effort. This initiative would return up to 5% of the Commonwealth's total lottery proceeds to localities, proportionally with how much lottery revenue is generated in that locality.~~
- Henry County supports additional State funding for the Children's Services Act program. Additionally, Henry County opposes any changes to the CSA program that shifts costs from the Commonwealth to local governments.
- Henry County supports full funding for the vacant increasing the number of General District judgeship in the Judges to adequately staff the 21st Judicial District, which serves Henry County.
- Henry County requests that the Commonwealth fully fund an attorney's position in the Commonwealth's Attorney's Office. The position has been "on the books" since 2009-2010 but the Compensation Board has provided no funding for it. of Virginia.
- Henry County supports efforts to increase funding for local law enforcement entities so that recruitment and retention efforts are not adversely affected by raises to state law enforcement salaries.

While there are many other notable items that could be mentioned, we understand that our legislators' time is valuable. As questions arise during the 2018-2019 General Assembly, County staff and the Board of Supervisors are available to address specific issues.



Legislative Agenda Henry County Board of Supervisors 2019 General Assembly Session

We value the relationship with our representatives to the Virginia General Assembly. We appreciate their work on behalf of the citizens of Henry County.

Considering the Commonwealth's fiscal issues, we probably could sum up our requests for the 2019 session as follows – **please do not enact any measures that further reduce current funding for localities or shift more funding requirements upon localities. In fact, we think the pendulum needs to go the other way – counties need and deserve the same revenue-enhancing mechanisms that cities and towns have. The playing field is not equal.**

Economic Development

- Henry County encourages the Commonwealth to develop new economic development incentives that allow the state and localities to be more competitive with neighboring states. As we pursue “mega projects” for Commonwealth Crossing, we will need “mega incentive” support from the Commonwealth. The ability of surrounding states to address this issue with special sessions and aggressive incentives puts the Commonwealth of Virginia and Henry County at a distinct disadvantage.
- Henry County supports additional funding for the Virginia Investment Performance Grant (VIP) program, which offers job training incentive money for new and expanding companies in the Commonwealth. Funding for this program has been cut in recent years, at a time the Commonwealth should do all it can to encourage economic growth.

Education

- Henry County favors increased support for public education, including additional support to provide and maintain competitive salaries for teachers. When adjusted for inflation, state direct-aid per-pupil spending on public education is below funding levels of FY 2006.
- Henry County urges the continued support of the New College Institute (NCI) and Patrick Henry Community College, including full funding for these entities. We also support NCI's ultimate conversion into a stand-alone four-year university or a branch campus of an existing four-year university.

Emergency Services/Public Safety

- Henry County urges the Commonwealth to meet its full funding obligations for constitutional officers and other state-mandated positions.
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Transportation

- Henry County supports construction of Interstate 73, with construction beginning in Henry County.

- Henry County supports the Martinsville Southern Connector project, which would create a direct route from the North Carolina line and Commonwealth Crossing Business Centre to the Route 58/Route 220 bypass.
- Henry County requests Commonwealth support and funding for the items submitted by the County to VDOT's "Smart Scale" program.
- Henry County supports the completion of the Route 58 Bypass to Interstate 77. Finishing the section through the "Lover's Leap" area of Patrick County is vital to our business community's ability to get its products to market.
- Henry County vigorously opposes any legislative or administrative initiatives that would transfer to counties the responsibility for the construction, maintenance, or operation of new and existing roads.

Other Areas of Concern

- The process of reversion is tilted heavily toward cities. Henry County asks that this process be adjusted to treat the surrendering entity and the receiving entity equally.
- It is imperative that counties be given equal taxing authority to that of cities and towns. The first step should be allowing counties to alter their current 4% meals tax limit on a vote of their governing bodies.
- Henry County supports additional State funding for the Children's Services Act program. Additionally, Henry County opposes any changes to the CSA program that shifts costs from the Commonwealth to local governments.
- Henry County supports full funding for the vacant General District judgeship in the 21st Judicial District, which serves Henry County.
- Henry County requests that the Commonwealth fully fund an attorney's position in the Commonwealth's Attorney's Office. The position has been "on the books" since 2009-2010 but the Compensation Board has provided no funding for it..
- Henry County supports efforts to increase funding for local law enforcement entities so that recruitment and retention efforts are not adversely affected by raises to state law enforcement salaries.

While there are many other notable items that could be mentioned, we understand that our legislators' time is valuable. As questions arise during the 2019 General Assembly, County staff and the Board of Supervisors are available to address specific issues.



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 8

Issue

Monthly Report on Delinquent Tax Collection Efforts

Background

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

Attachments

Report from County Treasurer

Staff Recommendation

None

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

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

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SCOTT B.GRINDSTAFF
MGT

To: Tim Hall
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: October 16, 2018

Re: Delinquent Taxes

1. **PP Collection** –As of September 28, 2018, we have collected **93.91% of 2017 PP taxes**. We collected \$ 35,245.92 during the month of September.
2. **RE Collection** – As of August 31, 2018, we have collected **93.62% of 2017 RE taxes**. We collected \$ 114,748.26 during the month of September.
3. Since the first of January 2018, TACS has collected \$ 406,357.28.
4. Debt set-off – collected \$ 98,067.15
5. VRW STOPS:

OCT 18 – 1 stop collected
SEP 18 – 3 stops collected
AUG 18 - 8
JUL 18 – 12
JUN 18 – 13
MAY 18 – 14
APR 18 – 25
MAR 18 – 25
FEB 18 – 14
JAN 18 – 17

2017 - 229
2016 - 172
2015 - 224

PERSONAL PROPERTY	<u>Jan-18</u>	<u>Feb-18</u>	<u>Mar-18</u>	<u>Apr-18</u>	<u>May-18</u>	<u>Jun-18</u>	<u>Jul-18</u>	<u>Aug-18</u>	<u>Sep-18</u>
2017	1,713,300.42	1,527,505.20	1,333,527.62	974,864.37	883,973.77	819,456.66	773,987.19	752,569.57	736,814.63
2016	315,849.54	320,461.91	299,469.14	274,392.56	253,744.00	244,727.07	235,909.01	226,510.71	214,810.01
2015	144,195.71	141,717.12	135,600.06	129,736.13	121,120.82	117,945.18	114,455.67	110,813.35	106,287.55
2014	128,939.35	126,464.74	124,396.30	120,605.56	114,938.76	113,159.61	111,938.08	110,865.36	108,554.47
2013	<u>77,166.24</u>	<u>77,008.62</u>	<u>75,556.99</u>	<u>73,949.53</u>	<u>71,096.22</u>	<u>70,274.61</u>	<u>69,525.93</u>	<u>68,327.27</u>	<u>67,373.68</u>
TOTAL	2,379,451.26	2,193,157.59	1,968,550.11	1,573,548.15	1,444,873.57	1,365,563.13	1,305,815.88	1,269,086.26	1,233,840.34
COLLECTED		186,293.67	224,607.48	395,001.96	128,674.58	79,310.44	59,747.25	36,729.62	35,245.92
2017 <u>BILLED</u>									
12,098,267.17	85.84%	87.37%	88.98%	91.94%	92.69%	93.23%	93.60%	93.78%	93.91%

REAL ESTATE	<u>Jan-18</u>	<u>Feb-18</u>	<u>Mar-18</u>	<u>Apr-18</u>	<u>May-18</u>	<u>Jun-18</u>	<u>Jul-18</u>	<u>Aug-18</u>	<u>Sep-18</u>
2017	1,784,029.51	1,637,552.28	1,462,081.56	1,318,226.28	1,233,399.65	1,167,113.61	1,130,218.29	1,088,722.55	1,024,420.13
2016	739,958.96	716,498.69	677,762.16	654,621.68	640,591.78	611,124.53	599,541.65	572,485.62	548,944.29
2015	467,839.73	456,941.36	438,907.17	424,907.37	415,472.18	399,787.64	392,654.29	363,176.49	343,037.46
2014	236,862.47	229,194.65	216,485.48	208,980.70	202,569.85	190,925.32	183,749.91	178,161.14	174,365.49
2013	121,362.35	117,927.28	109,566.42	105,127.96	102,942.84	94,768.20	92,933.30	86,183.28	84,933.44
2012	78,297.60	76,443.06	70,738.33	66,795.75	65,593.65	59,352.48	56,366.35	50,918.77	50,454.57
2011	45,484.05	42,037.36	40,837.81	38,071.06	37,370.64	36,798.75	36,435.70	35,210.31	35,078.98
2010	33,412.97	32,855.81	31,573.24	29,762.72	28,687.79	27,910.22	27,664.36	23,821.18	23,107.56
2009	23,928.48	23,208.86	21,842.62	19,446.63	19,105.68	18,596.52	18,214.84	14,258.31	14,219.60
2008	18,161.19	17,921.57	16,764.86	14,561.32	14,477.60	14,203.62	13,930.30	10,698.39	10,585.95
2007	11,217.18	11,009.85	10,591.24	9,567.07	9,482.73	9,290.73	9,290.73	6,698.13	6,663.93
2006	8,093.91	8,052.33	7,994.34	6,600.64	6,600.38	6,656.01	6,656.01	5,141.76	5,106.95
2005	5,579.02	5,529.88	5,475.23	4,828.18	4,828.35	4,828.35	4,828.35	4,169.90	4,044.26
2004	10,407.02	10,369.72	10,319.82	9,732.46	9,732.63	9,732.63	9,732.63	8,989.53	8,956.86
2003	5,077.42	5,077.42	5,063.06	4,567.50	4,567.66	4,567.66	4,567.66	3,838.92	3,806.25
2002	5,013.89	4,974.24	4,719.80	4,203.12	4,102.89	4,102.89	4,102.89	3,846.28	3,846.28
2001	3,102.16	3,102.16	3,102.16	2,717.53	2,717.70	2,717.70	2,717.70	2,461.09	2,461.09
2000	2,036.97	2,036.97	2,036.97	2,034.23	2,034.33	2,034.33	2,034.33	1,787.49	1,787.49
1999	1,806.38	1,806.38	1,806.38	1,806.38	1,806.38	1,806.38	1,806.38	1,609.04	1,609.34
1998	<u>2,042.59</u>	<u>1,845.25</u>	<u>1,845.25</u>						
TOTAL	3,603,713.85	3,404,582.46	3,139,711.24	2,928,601.17	2,808,127.30	2,668,360.16	2,599,488.26	2,464,023.43	2,349,275.17
COLLECTED		199,131.39	264,871.22	211,110.07	120,473.87	139,767.14	68,871.90	135,464.83	114,748.26
2017 RE BILLED									
16,055,820.18	88.89%	89.80%	90.89%	91.79%	92.32%	92.73%	92.96%	93.22%	93.62%



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 9

Issue

Update from the Chamber's Partnership for Economic Growth (CPEG)

Background

Lisa Fultz, Executive Director of the Chamber's Partnership for Economic Growth (CPEG), will provide an update to the Board on small business and retail development efforts.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 10

Issue

Monthly Update from the Martinsville-Henry County Economic Development Corporation

Background

Sarah Hodges, Director of Tourism for the Martinsville-Henry County Economic Development Corporation will present the monthly update to the Board of Supervisors.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 11

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 SEPTEMBER 30, 2018

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FOR 2019 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	53,526,660	53,657,464	11,176,596.89	6,220,672.46	42,480,867.11	20.8%
33 LAW LIBRARY FUND	31,500	31,500	2,641.10	519.00	28,858.90	8.4%
36 CENTRAL DISPATCH FUND	1,800,699	1,810,699	674,528.29	38,370.79	1,136,170.71	37.3%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	348,133.00	341,303.32	-348,133.00	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	8,490	395,490.00	40.00	-387,000.00	4658.3%
43 GATEWAY STREETScape FOUND	84,799	84,799	26,181.55	605.09	58,617.45	30.9%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	1,118,665.65	1,067,542.89	341,870.35	76.6%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	218,972.36	61,347.44	814,027.64	21.2%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	764.11	.00	19,735.89	3.7%
51 PHILPOTT MARINA FUND	266,900	266,900	98,761.79	9,560.56	168,138.21	37.0%
58 SELF-INSURANCE FUND	11,915,009	11,915,009	3,105,812.33	845,364.78	8,809,196.67	26.1%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,845,185.82	461,391.41	5,731,861.18	24.4%
70 SCHOOL FUND	81,909,825	81,909,825	16,041,300.56	4,006,838.25	65,868,524.44	19.6%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	96,807.01	47,299.07	912,160.99	9.6%
81 SCHOOL CAFETERIA FUND	5,546,738	5,737,764	210,766.98	63,652.78	5,526,997.02	3.7%
GRAND TOTAL	166,202,874	166,522,501	35,360,607.44	13,164,507.84	131,161,893.56	21.2%

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

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH SEPTEMBER 30, 2018

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FOR 2019 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	53,526,660	53,657,464	11,808,293.03	2,695,440.10	498,815.24	41,350,355.73	22.9%
33 LAW LIBRARY FUND	31,500	31,500	2,630.09	997.25	9,739.10	19,130.81	39.3%
36 CENTRAL DISPATCH FUND	1,800,699	1,810,699	485,364.47	134,891.01	120,048.00	1,205,286.53	33.4%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	354,248.11	1,230.00	-171,659.12	-182,588.99	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	8,490	339,324.23	104,295.10	-332,699.68	1,865.45	78.0%
43 GATEWAY STREETScape FOUND	84,799	84,799	14,783.15	3,925.12	6,000.00	64,015.85	24.5%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	81,548.66	11,951.32	22,678.60	1,356,308.74	7.1%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	122,186.68	107,470.93	.00	910,813.32	11.8%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	2,727.74	1,331.57	.00	17,772.26	13.3%
51 PHILPOTT MARINA FUND	266,900	266,900	57,821.44	19,020.47	.00	209,078.56	21.7%
58 SELF-INSURANCE FUND	11,915,009	11,915,009	2,385,840.52	27,117.90	.00	9,529,168.48	20.0%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,695,792.22	602,211.22	27,478.26	5,853,776.52	22.7%
70 SCHOOL FUND	81,909,825	81,909,825	17,319,623.93	6,013,409.99	1,408,328.77	63,181,872.30	22.9%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	509,182.10	176,783.92	-457,655.67	957,441.57	5.1%
81 SCHOOL CAFETERIA FUND	5,546,738	5,737,764	1,142,307.82	497,791.54	462,110.43	4,133,345.75	28.0%
GRAND TOTAL	166,202,874	166,522,501	36,321,674.19	10,397,867.44	1,593,183.93	128,607,642.88	22.8%

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

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2018

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FOR 2019 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	27,299,924	27,299,924	4,123,494.18	3,743,215.42	23,176,429.82	15.1%
31301200 OTHER LOCAL TAXES	12,104,000	12,104,000	2,616,873.19	862,487.37	9,487,126.81	21.6%
31301300 PERMITS, FEES & LICENSES	58,500	58,500	11,776.21	3,323.00	46,723.79	20.1%
31301400 FINES AND FORFEITURES	178,500	178,500	42,122.26	10,188.01	136,377.74	23.6%
31301500 REVENUE FROM USE OF PROPERTY	699,000	699,000	239,214.37	63,890.19	459,785.63	34.2%
31301600 CHARGES FOR SERVICES	245,254	245,254	79,943.46	22,663.26	165,310.54	32.6%
31301800 MISCELLANEOUS REVENUE	55,000	55,000	23,244.37	13,590.39	31,755.63	42.3%
31301900 RECOVERED COST	2,456,823	2,457,247	666,020.45	53,813.46	1,791,226.55	27.1%
31302200 NON-CATEGORICAL AID STATE	4,088,828	4,088,828	683,168.73	213,642.15	3,405,659.27	16.7%
31302300 SHARED EXPENSES (CATEGORICAL)	5,982,413	5,982,413	1,434,785.81	507,970.42	4,547,627.19	24.0%
31302400 CATEGORICAL AID STATE	125,316	142,715	262,474.77	246,104.19	-119,759.77	183.9%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	210,102	256,110	72,460.16	44,219.91	183,649.84	28.3%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	1,204.26	540.46	18,795.74	6.0%
31304104 PROCEEDS FROM INDEBTEDNESS	0	0	919,814.67	435,024.23	-919,814.67	100.0%
31304109 RESERVE FUNDS	0	66,973	.00	.00	66,973.00	.0%
TOTAL GENERAL FUND	53,526,660	53,657,464	11,176,596.89	6,220,672.46	42,480,867.11	20.8%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	7,000	7,000	1,436.20	519.00	5,563.80	20.5%
33301900 RECOVERED COST	4,000	4,000	1,204.90	.00	2,795.10	30.1%
33304109 RESERVE FUNDS	20,500	20,500	.00	.00	20,500.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	2,641.10	519.00	28,858.90	8.4%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	422,870	422,870	423,729.75	20.65	-859.75	100.2%
36302300 SHARED EXPENSES (CATEGORICAL)	195,297	195,297	41,993.04	14,125.14	153,303.96	21.5%
36302400 CATEGORICAL AID STATE	290,000	300,000	60,050.16	24,225.00	239,949.84	20.0%
36304105 FUND TRANSFERS	892,532	892,532	148,755.34	.00	743,776.66	16.7%
TOTAL CENTRAL DISPATCH FUND	1,800,699	1,810,699	674,528.29	38,370.79	1,136,170.71	37.3%
37 HCO/MTSV INDUSTRIAL SITE PROJ						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2018

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FOR 2019 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37302400 CATEGORICAL AID STATE	0	0	348,133.00	341,303.32	-348,133.00	100.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	348,133.00	341,303.32	-348,133.00	100.0%
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39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	0	395,490.00	40.00	-395,490.00	100.0%
39304105 FUND TRANSFERS	0	8,490	.00	.00	8,490.00	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	8,490	395,490.00	40.00	-387,000.00	4658.3%
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43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	100	100	128.99	42.09	-28.99	129.0%
43301900 RECOVERED COST	71,449	71,449	22,778.31	563.00	48,670.69	31.9%
43303300 CATEGORICAL AID FEDERAL	13,250	13,250	3,274.25	.00	9,975.75	24.7%
TOTAL GATEWAY STREETScape FOUND	84,799	84,799	26,181.55	605.09	58,617.45	30.9%
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45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	400	400	7,266.15	2,542.89	-6,866.15	1816.5%
45301800 MISCELLANEOUS REVENUE	0	0	22,664.15	.00	-22,664.15	100.0%
45301900 RECOVERED COST	30,992	30,992	1,088,735.35	1,065,000.00	-1,057,743.35	3513.0%
45304105 FUND TRANSFERS	1,429,144	1,429,144	.00	.00	1,429,144.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	1,118,665.65	1,067,542.89	341,870.35	76.6%
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46 CHILDRENS SERVICES ACT FUND						
46302400 CATEGORICAL AID STATE	693,844	693,844	162,446.36	61,347.44	531,397.64	23.4%
46304105 FUND TRANSFERS	339,156	339,156	56,526.00	.00	282,630.00	16.7%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	218,972.36	61,347.44	814,027.64	21.2%
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50 FIELDale SANITARY DISTRICT						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2018

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FOR 2019 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
50301500 REVENUE FROM USE OF PROPERTY	300	300	764.11	.00	-464.11	254.7%
50304109 RESERVE FUNDS	20,200	20,200	.00	.00	20,200.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	20,500	20,500	764.11	.00	19,735.89	3.7%
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51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	62,400	62,400	50,100.29	1,500.00	12,299.71	80.3%
51301800 MISCELLANEOUS REVENUE	79,500	79,500	48,661.50	8,060.56	30,838.50	61.2%
51304105 FUND TRANSFERS	125,000	125,000	.00	.00	125,000.00	.0%
TOTAL PHILPOTT MARINA FUND	266,900	266,900	98,761.79	9,560.56	168,138.21	37.0%
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58 SELF-INSURANCE FUND						
58301500 REVENUE FROM USE OF PROPERTY	48,000	48,000	34,627.04	11,847.47	13,372.96	72.1%
58301600 CHARGES FOR SERVICES	11,867,009	11,867,009	3,071,185.29	833,517.31	8,795,823.71	25.9%
TOTAL SELF-INSURANCE FUND	11,915,009	11,915,009	3,105,812.33	845,364.78	8,809,196.67	26.1%
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65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	401,656	389,542	324,867.79	973.09	64,674.21	83.4%
65402400 CATEGORICAL AID STATE	2,850,881	2,864,908	491,735.61	161,565.05	2,373,172.39	17.2%
65403300 CATEGORICAL AID FEDERAL	3,590,667	3,591,578	906,745.92	298,853.27	2,684,832.08	25.2%
65404105 FUND TRANSFERS	754,536	731,019	121,836.50	.00	609,182.50	16.7%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,845,185.82	461,391.41	5,731,861.18	24.4%
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70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	8,188,940	8,188,940	1,627,081.48	635,361.74	6,561,858.52	19.9%
70702402 STATE SOQ FUNDS	30,872,027	30,872,027	7,694,757.51	2,564,919.17	23,177,269.49	24.9%
70702403 STATE SOQ FRINGE BENEFITS	5,136,989	5,136,989	1,284,247.26	428,082.42	3,852,741.74	25.0%
70702404 STATE OTHER SOQ FUNDS	6,750,388	6,750,388	418,627.02	139,542.34	6,331,760.98	6.2%
70702405 STATE CATEGORICAL FUNDS	91,312	91,312	.00	.00	91,312.00	.0%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2018

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FOR 2019 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702406 OTHER STATE FUNDS	975,215	975,215	119,872.98	39,957.66	855,342.02	12.3%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	1,627,992.19	137,165.50	8,025,007.81	16.9%
70702408 FROM OTHER FUNDS	1,716,522	1,716,522	181,145.05	61,804.50	1,535,376.95	10.6%
70702409 FROM COUNTY FUNDS	18,525,432	18,525,432	3,087,571.98	.00	15,437,860.02	16.7%
70702411 FROM LOANS, BONDS AND INVEST	0	0	5.09	4.92	-5.09	100.0%
TOTAL SCHOOL FUND	81,909,825	81,909,825	16,041,300.56	4,006,838.25	65,868,524.44	19.6%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	5,389.01	1,590.07	-5,389.01	100.0%
71704105 FUND TRANSFERS	548,508	548,508	91,418.00	45,709.00	457,090.00	16.7%
71704109 RESERVE FUNDS	460,460	460,460	.00	.00	460,460.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	96,807.01	47,299.07	912,160.99	9.6%
81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	369,466	393,935	1,584.83	.00	392,350.17	.4%
80200160 CAFETERIA OPERATING REVENUES	0	0	71.12	.00	-71.12	100.0%
80300160 CAFETERIA OPERATING REVENUES	0	0	2,012.06	67.98	-2,012.06	100.0%
80600160 CAFETERIA OPERATING REVENUES	511,029	511,029	17.78	.00	511,011.22	.0%
80800160 CAFETERIA OPERATING REVENUES	255,056	273,850	1,957.29	26.00	271,892.71	.7%
80900160 CAFETERIA OPERATING REVENUES	232,449	251,053	1,672.17	30.00	249,380.83	.7%
81000160 CAFETERIA OPERATING REVENUES	330,563	360,078	3,793.62	28.00	356,284.38	1.1%
81100160 CAFETERIA OPERATING REVENUES	253,223	269,368	41,338.97	18,322.11	228,029.03	15.3%
81300160 CAFETERIA OPERATING REVENUES	264,319	283,869	65,822.91	26,557.10	218,046.09	23.2%
81400160 CAFETERIA OPERATING REVENUES	689,834	689,834	23,820.38	385.00	666,013.62	3.5%
81900160 CAFETERIA OPERATING REVENUES	459,326	459,326	4,222.15	259.96	455,103.85	.9%
82000160 CAFETERIA OPERATING REVENUES	539,069	539,069	10,661.20	448.94	528,407.80	2.0%
82300160 CAFETERIA OPERATING REVENUES	725,655	725,655	9,060.61	230.98	716,594.39	1.2%
83200160 CAFETERIA OPERATING REVENUES	453,832	482,338	42,394.16	17,265.71	439,943.84	8.8%
83300160 CAFETERIA OPERATING REVENUES	462,917	498,360	2,337.73	31.00	496,022.27	.5%
TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,737,764	210,766.98	63,652.78	5,526,997.02	3.7%
GRAND TOTAL	166,202,874	166,522,501	35,360,607.44	13,164,507.84	131,161,893.56	21.2%

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

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COUNTY OF HENRY LIVE DATABASE
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	120,852	120,852	36,911.69	5,524.16	2,500.00	81,440.31	32.6%
31312110 COUNTY ADMINISTRATOR	349,827	349,827	89,322.17	29,024.98	.00	260,504.83	25.5%
31312240 INDEPENDENT AUDITOR	57,500	57,500	.00	.00	.00	57,500.00	.0%
31312250 HUMAN RESOURCES / TRAINING	71,042	71,042	33,704.20	2,648.31	.00	37,337.80	47.4%
31312260 COUNTY ATTORNEY	169,614	169,614	43,250.55	14,501.44	.00	126,363.45	25.5%
31312310 COMMISSIONER OF REVENUE	578,490	578,490	133,177.22	44,293.70	.00	445,312.78	23.0%
31312320 ASSESSORS	189,465	189,465	40,856.68	13,230.21	.00	148,608.32	21.6%
31312410 COUNTY TREASURER'S OFFICE	564,264	564,264	153,050.19	62,109.89	10,654.84	400,558.97	29.0%
31312430 FINANCE	394,887	394,887	96,413.31	31,962.66	.00	298,473.69	24.4%
31312510 COUNTY INFORMATION SERVICES	329,099	329,099	185,573.62	13,770.36	.00	143,525.38	56.4%
31312520 CENTRAL PURCHASING	217,646	217,646	53,775.19	18,064.39	-1,113.28	164,984.09	24.2%
31313200 REGISTRAR	293,507	293,507	59,392.54	25,013.58	.00	234,114.46	20.2%
31321100 CIRCUIT COURT	81,516	81,516	24,462.56	6,467.18	.00	57,053.44	30.0%
31321200 GENERAL DISTRICT COURT	21,570	21,570	2,072.42	697.46	.00	19,497.58	9.6%
31321300 SPECIAL MAGISTRATES	3,160	3,160	808.73	184.46	129.36	2,221.91	29.7%
31321500 JUVENILE & DOMESTIC RELATIONS	9,990	9,990	1,309.59	336.87	490.00	8,190.41	18.0%
31321600 CLERK OF THE CIRCUIT COURT	769,475	769,475	182,714.49	59,927.13	1,177.76	585,582.75	23.9%
31321610 CLERK O LIBRARY OF VA GRANTS	0	12,399	.00	.00	12,398.50	.50	100.0%
31321700 SHERIFF CIVIL & COURT SECURIT	1,090,241	1,090,241	253,734.76	80,240.42	420.00	836,086.24	23.3%
31321900 VICTIM / WITNESS ASSIST	176,390	176,390	38,117.75	12,814.86	.00	138,272.25	21.6%
31322100 COMMONWEALTH ATTORNEY	871,584	871,584	222,536.73	70,612.10	.00	649,047.27	25.5%
31331200 SHERIFF LAW ENFORCEMENT	5,969,461	5,969,461	1,554,239.90	474,806.93	26,655.58	4,388,565.52	26.5%
31331340 ENFORCEMENT DUI AND SEATBELT	0	27,900	.00	.00	.00	27,900.00	.0%
31331342 ENFORCE DUI AND SEATBELT #3	0	0	11,450.29	5,386.39	.00	-11,450.29	100.0%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	0	1,068.69	.00	1,957.77	-3,026.46	100.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	0	1,327.57	.00	-1,327.57	.00	.0%
31331452 JAG GRANT	0	18,108	.00	.00	.00	18,108.00	.0%
31331750 SCH RESOURCE OFFICE PROG #2	69,914	69,914	17,412.24	5,804.08	.00	52,501.76	24.9%
31331751 SCH RESOURCE OFFICER PRG #SCH	190,635	190,635	.00	.00	.00	190,635.00	.0%
31331770 DCJS JAG GRANT	0	0	13,790.00	.00	-13,790.00	.00	.0%
31331910 SHER ST FORFEITED ASSET SHARI	0	0	2,507.56	112.30	-2,525.21	17.65	100.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	5,000	6,210.81	1,741.24	-1,239.68	28.87	99.4%
31332400 OTHER FIRE AND RESCUE SERVICE	1,047,829	1,047,829	582,346.40	100,885.21	54,394.98	411,087.62	60.8%
31332500 EMERGENCY SERVICES TRAINING	286,670	286,670	59,938.10	19,820.02	-2,952.00	229,683.90	19.9%
31332510 EMERGENCY SERVICES OPERATIONS	1,925,118	1,925,118	379,179.11	127,162.74	26,837.80	1,519,101.09	21.1%
31332550 PS - FEMA "SAFER" GRANT	0	0	524.45	.00	.00	-524.45	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	4,166,501	4,166,501	801,508.44	240,831.08	164,233.59	3,200,758.97	23.2%
31333110 SHERIFF ELECTRONIC MONITORING	32,726	32,726	1,446.00	731.50	17,081.00	14,199.00	56.6%
31333310 JUVENILE PROBATION OFFICE	374,100	374,100	3,610.58	34,787.56	.00	370,489.42	1.0%
31334410 CODE ENFORCEMENT	340,392	376,816	84,603.75	28,224.37	.00	292,212.25	22.5%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31334420 FIRE PREVENTION	184,483	184,483	44,579.66	13,686.30	.00	139,903.34	24.2%
31335100 ANIMAL CONTROL	235,403	235,403	39,858.88	12,765.59	28,735.00	166,809.12	29.1%
31335510 PUBLIC SAFETY	181,782	181,782	45,154.52	15,262.16	.00	136,627.48	24.8%
31335610 MTSV- HENRY COUNTY SPCA	11,667	11,667	.00	.00	.00	11,667.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	9,000	568.25	.00	.00	8,431.75	6.3%
31342300 REFUSE COLLECTION	1,424,973	1,424,973	294,856.39	124,153.69	749,665.95	380,450.66	73.3%
31342301 REFUSE MAN COLLECTION SITES	237,211	237,211	45,926.62	18,041.83	.00	191,284.38	19.4%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	17,200	17,200	1,122.00	1,122.00	9,000.00	7,078.00	58.8%
31343100 GENERAL ENGINEERING / ADM	302,783	302,783	73,331.09	23,556.75	.00	229,451.91	24.2%
31343101 COMMUNICATION EQUIP MAINTENAN	76,852	76,852	17,119.22	5,754.04	.00	59,732.78	22.3%
31343400 MAINT ADMINISTRATION BUILDING	469,828	469,828	96,222.49	41,221.64	2,922.34	370,683.17	21.1%
31343500 MAINT COURT HOUSE	359,199	348,199	68,903.76	27,923.58	4,958.90	274,336.34	21.2%
31343610 MAINT SHERIFF'S OFFICE	60,900	60,900	13,605.63	6,576.92	221.85	47,072.52	22.7%
31343620 MAINTENANCE JAIL	316,450	316,450	47,672.71	26,351.12	12,553.11	256,224.18	19.0%
31343630 MAINT DOG POUND	18,900	18,900	3,175.94	1,400.71	268.70	15,455.36	18.2%
31343640 MAINT SHERIFF'S FIRING RANGE	2,242	2,242	143.67	49.10	.00	2,098.33	6.4%
31343690 MAINT COMMUNICATIONS SITE	134,525	134,525	66,009.35	4,660.20	2,136.10	66,379.55	50.7%
31343710 MAINT STORAGE BUILDING	7,025	7,025	562.54	292.36	.00	6,462.46	8.0%
31343720 MAINT OTHER CO BUILDINGS	48,400	48,400	5,787.86	382.61	.00	42,612.14	12.0%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	62,890	62,890	12,928.61	4,159.40	.00	49,961.39	20.6%
31343750 MAINT PATRIOT CTE F/R BUILDIN	14,035	14,035	1,337.31	642.23	1,067.25	11,630.44	17.1%
31343770 MAINT CERT BUILDING	65,500	65,500	20,394.88	13,893.10	12,115.00	32,990.12	49.6%
31343771 MAINT BURN BUILDING	8,520	8,520	7,219.09	209.31	-5,780.00	7,080.91	16.9%
31343772 MAINT SUMMERLIN STATION	18,025	18,025	7,184.87	2,258.54	-4,335.05	15,175.18	15.8%
31343780 MAINT DUPONT PROPERTY	126,976	126,976	19,234.43	7,285.44	.00	107,741.57	15.1%
31351100 LOCAL HEALTH DEPARTMENT	315,000	315,000	78,750.00	.00	.00	236,250.00	25.0%
31352500 MENTAL HEALTH AND RETARDATION	169,920	169,920	42,480.00	.00	.00	127,440.00	25.0%
31353230 AREA AGENCY ON AGING	16,000	16,000	.00	.00	.00	16,000.00	.0%
31353241 TRANSPOR GRANT TPORT FED OYE	44,414	44,414	.00	.00	.00	44,414.00	.0%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	.00	.00	.00	5,000.00	.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	26,927	26,927	.00	.00	.00	26,927.00	.0%
31353244 TRANSPOR GRANT TPORT IN-K OYE	250	250	.00	.00	.00	250.00	.0%
31353251 TRANSPOR GRANT RECRE FED OYE	12,616	12,616	.00	.00	.00	12,616.00	.0%
31353252 TRANSPOR GRANT RECRE INC OYE	1,200	1,200	.00	.00	.00	1,200.00	.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	29,428	29,428	.00	.00	.00	29,428.00	.0%
31353254 TRANSPOR GRANT RECRE IN-K OYE	250	250	.00	.00	.00	250.00	.0%
31353270 TRANSPOR GRANT SUPP TPORT OYE	24,779	24,779	.00	.00	.00	24,779.00	.0%
31353295 TRANSPOR GRANT LOCAL OYE	10,439	10,439	.00	.00	.00	10,439.00	.0%
31353321 TRANSPOR GRANT TPORT FED EYE	0	0	16,294.74	3,347.60	.00	-16,294.74	100.0%
31353322 TRANSPOR GRANT TPORT INC EYE	0	0	1,389.74	1,324.24	.00	-1,389.74	100.0%
31353323 TRANSPOR GRANT TPORT PUB EYE	0	0	6,710.82	2,236.94	.00	-6,710.82	100.0%
31353324 TRANSPOR GRANT TPORT IN-K EYE	0	0	62.52	20.84	.00	-62.52	100.0%
31353331 TRANSPOR GRANT RECRE FED EYE	0	0	2,705.39	2,342.15	.00	-2,705.39	100.0%
31353333 TRANSPOR GRANT RECRE PUB EYE	0	0	6,710.82	2,236.94	.00	-6,710.82	100.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353334 TRANSPOR GRANT RECRE IN-K EYE	0	0	671.06	486.72	.00	-671.06	100.0%
31353395 TRANSPOR GRANT LOCAL EYE	0	0	7,722.30	2,574.10	.00	-7,722.30	100.0%
31353420 GROUP HOME SERVICES	66,192	66,192	16,548.00	.00	.00	49,644.00	25.0%
31353600 OTHER SOCIAL SERVICES	70,921	70,921	11,029.75	.00	.00	59,891.25	15.6%
31353900 PROPERTY TAX RELIEF	104,000	104,000	.00	.00	.00	104,000.00	.0%
31368100 COMMUNITY COLLEGES	59,442	59,442	.00	.00	.00	59,442.00	.0%
31371110 PARKS AND RECREATION	1,148,605	1,148,605	272,228.77	86,074.29	32,443.64	843,932.59	26.5%
31371115 PARKS & RECR - SPECIAL EVENTS	0	0	10,450.70	4,234.51	.00	-10,450.70	100.0%
31372200 MUSEUMS	27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300 ART GALLERIES	8,500	8,500	.00	.00	.00	8,500.00	.0%
31372610 OTHER CULTURAL ENRICHMENT	68,013	68,013	50,000.00	.00	.00	18,013.00	73.5%
31373200 LIBRARY	735,541	735,541	183,885.25	.00	.00	551,655.75	25.0%
31381100 PLANNING, COMMUNITY DEV & BZA	307,585	307,585	75,942.29	25,219.17	.00	231,642.71	24.7%
31381220 ENGINEERING & MAPPING	290,234	290,234	71,714.95	22,730.96	.00	218,519.05	24.7%
31381500 M/HC ECONOMIC DEV CORP	745,316	745,316	179,465.95	62,635.17	.00	565,850.05	24.1%
31381510 ECONOMIC DEVELOPMENT AGENCIES	504,513	504,513	83,333.32	.00	.00	421,179.68	16.5%
31381520 ENTERPRISE ZONE INCENTIVES	15,000	15,000	.00	.00	.00	15,000.00	.0%
31381600 OTH PLANNING / COMM DEV AGENC	66,883	66,883	30,783.00	.00	.00	36,100.00	46.0%
31381930 SPECIAL PLANNING GRANTS	40,000	40,000	6,857.00	3,357.00	.00	33,143.00	17.1%
31382400 SOIL & WATER CONSERVATION DIS	2,500	2,500	.00	.00	.00	2,500.00	.0%
31382710 LITTER GRANT	26,382	26,382	.00	.00	.00	26,382.00	.0%
31383101 SEED LANDSCAPE PROGRAM	0	0	975.00	975.00	.00	-975.00	100.0%
31383500 VPI COOPERATIVE EXTENSION PRO	62,912	62,912	455.93	137.76	.00	62,456.07	.7%
31391400 EMPLOYEE BENEFITS	86,079	86,079	30.00	30.00	.00	86,049.00	.0%
31391510 CENTRAL STORES	0	0	34,051.41	14,124.43	4,292.40	-38,343.81	100.0%
31391520 POOL VEHICLES	4,200	4,200	2,132.20	189.68	.00	2,067.80	50.8%
31391521 MOBILE COMMAND VEHICLE	6,510	6,510	3,569.69	2,411.53	440.00	2,500.31	61.6%
31391610 CONTINGENCY RESERVE	110,000	22,926	.00	.00	.00	22,926.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	22,065,800	22,050,773	3,414,689.82	.00	.00	18,636,083.18	15.5%
31394300 CIP CAPITAL OUTLAYS	70,000	214,074	117,158.23	26,160.64	222,667.94	-125,752.17	158.7%
31394304 JAIL FACILITY	1,000,000	1,000,000	947,171.33	549,224.23	-870,541.33	923,370.00	7.7%
31395350 DEBT SERVICE OTHER DEBTS	20,000	20,000	.00	.00	.00	20,000.00	.0%
TOTAL GENERAL FUND	53,526,660	53,657,464	11,808,293.03	2,695,440.10	498,815.24	41,350,355.73	22.9%
33 LAW LIBRARY FUND							
33321800 LAW LIBRARY	31,500	31,500	2,630.09	997.25	9,739.10	19,130.81	39.3%
TOTAL LAW LIBRARY FUND	31,500	31,500	2,630.09	997.25	9,739.10	19,130.81	39.3%
36 CENTRAL DISPATCH FUND							

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36	CENTRAL DISPATCH FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
36331400	JOINT DISPATCH CENTER	1,798,699	1,788,699	485,364.47	134,891.01	100,048.00	1,203,286.53	32.7%
36331403	SPECIAL GRANT OYE	2,000	22,000	.00	.00	20,000.00	2,000.00	90.9%
	TOTAL CENTRAL DISPATCH FUND	1,800,699	1,810,699	485,364.47	134,891.01	120,048.00	1,205,286.53	33.4%
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37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	0	0	354,248.11	1,230.00	-171,659.12	-182,588.99	100.0%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	354,248.11	1,230.00	-171,659.12	-182,588.99	100.0%
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39	SPECIAL CONSTRUCTION GRANTS							
39394381	SMITH RIVER MULTI-USE TRAIL #	0	0	117,255.31	58,546.23	-117,255.31	.00	.0%
39394492	SRST - ADMINISTRATIVE COSTS	0	0	51.55	.00	.00	-51.55	100.0%
39394493	SRST-BASSETT FACADE IMPR PROG	0	0	34,760.50	.00	-34,760.50	.00	.0%
39394494	SRST-FIELDALE FACADE IMPR PRO	0	0	4,161.00	4,161.00	-4,161.00	.00	.0%
39394495	SRST-BASSETT TOWN SQ/STRSCAPE	0	3,606	.00	.00	.00	3,606.00	.0%
39394496	SRST-FIELDALE TOWN SQ/STRSCAP	0	0	41,587.87	41,587.87	-39,898.75	-1,689.12	100.0%
39394497	SRST-BASSETT TRAIN DEPOT	0	4,884	141,508.00	.00	-136,624.12	.12	100.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	8,490	339,324.23	104,295.10	-332,699.68	1,865.45	78.0%
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43	GATEWAY STREETScape FOUND							
43382720	GATEWAY STREETScape FOUND	84,799	84,799	14,783.15	3,925.12	6,000.00	64,015.85	24.5%
	TOTAL GATEWAY STREETScape FOUND	84,799	84,799	14,783.15	3,925.12	6,000.00	64,015.85	24.5%
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45	INDUSTRIAL DEVELOPMENT AUTH							
45381520	ENTERPRISE ZONE INCENTIVES	754,836	754,836	.00	.00	.00	754,836.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	50,000	35,000	.00	.00	.00	35,000.00	.0%
45381810	INDUSTRIAL PARK OPERATING EXP	2,650	17,650	1,475.00	.00	.00	16,175.00	8.4%
45381950	REG PATRIOT CTR ORIG PARK	53,000	53,000	9,902.51	3,907.31	9,363.60	33,733.89	36.4%
45381960	REG PATRIOT CTR EXPANSION PAR	220,000	220,000	11,535.00	.00	-7,435.00	215,900.00	1.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
45381965 REG BRYANT PROPERTY PARK	30,000	30,000	10,186.40	5,321.40	.00	19,813.60	34.0%
45381970 REG COMMONWEALTH CROSSN PARK	257,075	257,075	12,071.73	2,559.24	20,750.00	224,253.27	12.8%
45394310 REG IND PARK SHELL BUILDING	92,975	92,975	36,378.02	163.37	.00	56,596.98	39.1%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	81,548.66	11,951.32	22,678.60	1,356,308.74	7.1%
<hr/> 46 CHILDRENS SERVICES ACT FUND							
46353500 CHILDRENS SERVICES ACT PROG	1,033,000	1,033,000	122,186.68	107,470.93	.00	910,813.32	11.8%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	122,186.68	107,470.93	.00	910,813.32	11.8%
<hr/> 50 FIELDALE SANITARY DISTRICT							
50343900 FIELDALE SANITARY DISTRICT	20,500	20,500	2,727.74	1,331.57	.00	17,772.26	13.3%
TOTAL FIELDALE SANITARY DISTRICT	20,500	20,500	2,727.74	1,331.57	.00	17,772.26	13.3%
<hr/> 51 PHILPOTT MARINA FUND							
51371140 MARINA	141,900	141,900	57,821.44	19,020.47	.00	84,078.56	40.7%
51394300 CIP CAPITAL OUTLAYS	125,000	125,000	.00	.00	.00	125,000.00	.0%
TOTAL PHILPOTT MARINA FUND	266,900	266,900	57,821.44	19,020.47	.00	209,078.56	21.7%
<hr/> 58 SELF-INSURANCE FUND							
58312550 SELF-INSURANCE	11,915,009	11,915,009	2,385,840.52	27,117.90	.00	9,529,168.48	20.0%
TOTAL SELF-INSURANCE FUND	11,915,009	11,915,009	2,385,840.52	27,117.90	.00	9,529,168.48	20.0%
<hr/> 65 HENRY-MTSV SOCIAL SERVICES							
65480400 AUXILIARY GRANTS S/L	345,000	345,000	58,905.00	18,147.00	.00	286,095.00	17.1%

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65480800 AFDC- MANUAL CHECKS F/S	2,000	2,000	-60.00	.00	.00	2,060.00	-3.0%
65481100 AFDC- FC F/S	465,000	465,000	91,673.76	64,112.35	.00	373,326.24	19.7%
65481200 ADOPTION SUBSIDY F/S	715,000	715,000	161,145.00	53,315.00	.00	553,855.00	22.5%
65481400 FOSTERING FUTURE IV-E FOSTER	17,394	17,394	6,486.90	1,184.10	.00	10,907.10	37.3%
65481700 SPECIAL NEEDS ADOPTION S	90,000	90,000	16,164.00	5,388.00	.00	73,836.00	18.0%
65482000 ADOPTION INCENTIVE	5,000	5,000	.00	.00	.00	5,000.00	.0%
65482900 FAMILY PRESERVATION	8,203	8,203	755.16	-234.00	.00	7,447.84	9.2%
65483000 CHILD WELFARE SUBST ABUSE	13,032	13,032	3,510.00	858.00	.00	9,522.00	26.9%
65483300 ADULT SERVICES	35,000	35,000	1,606.73	664.23	.00	33,393.27	4.6%
65484400 FSET PURCHASED SERVICES F/	30,000	30,000	2,690.12	1,649.12	.00	27,309.88	9.0%
65484800 AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65484900 STAFF & OPER - NO LOCAL MATCH	0	0	23,761.69	21,242.37	.00	-23,761.69	100.0%
65485000 OUTSTATION ELIGIBILITY WORKER	48,516	48,516	12,050.67	4,016.81	.00	36,465.33	24.8%
65485500 SINGLE POOL ADMIN	5,322,464	5,239,684	1,261,997.67	413,158.05	27,478.26	3,950,208.07	24.6%
65485800 SINGLE POOL ADMIN PASS-THROUG	119,190	180,960	.00	.00	.00	180,960.00	.0%
65485900 SNAPET RD & IWR STAFF	17,245	17,562	187.73	.00	.00	17,374.27	1.1%
65486100 INDEPENDENT LIVIN EDUC/TRAIN	4,500	4,500	.00	.00	.00	4,500.00	.0%
65486200 INDEPENDENT LIVING- PURCH SER	6,000	6,000	233.51	175.42	.00	5,766.49	3.9%
65486400 RESPITE CARE FOSTER PARENT	4,000	4,000	150.00	.00	.00	3,850.00	3.8%
65486600 SAFE & STABLE FAMILIES	53,916	53,916	3,332.60	138.70	.00	50,583.40	6.2%
65487200 VIEW - AFDC (15)	230,000	230,000	35,998.32	10,361.89	.00	194,001.68	15.7%
65487300 FOSTER PARENT TRAINING	2,400	2,400	256.52	170.97	.00	2,143.48	10.7%
65488500 OTHER- LOCAL ONLY	44,837	44,837	12,468.24	6,932.73	.00	32,368.76	27.8%
65489500 ADULT PROTECTIVE SERVICES	6,000	6,000	28.81	78.81	.00	5,971.19	.5%
65489600 FUEL ASSISTANCE LOCAL ONLY	0	0	271.34	74.46	.00	-271.34	100.0%
65499600 JOINT ADMINISTRATIVE EXPENSES	1,100	1,100	-309.56	23.64	.00	1,409.56	-28.1%
65499700 COMPENSATION BOARD MEMBERS	9,943	9,943	2,488.01	753.57	.00	7,454.99	25.0%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,695,792.22	602,211.22	27,478.26	5,853,776.52	22.7%

70 SCHOOL FUND

70104200 OPER BUILDING SERVICES	198,924	198,924	64,775.35	11,310.24	36,323.43	97,825.22	50.8%
70104300 OPER GROUNDS SERVICES	10,300	10,300	4,341.15	.00	4,428.85	1,530.00	85.1%
70104400 OPER EQUIPMENT SERVICES	9,900	9,900	.00	.00	9,600.00	300.00	97.0%
70111102 CLASSROOM INSTRUCTION REG	1,214,722	1,214,722	184,068.75	94,922.56	-2,100.85	1,032,754.10	15.0%
70111212 INSTR SUP GUIDANCE SERV REG	63,955	63,955	10,749.18	5,469.63	.00	53,205.82	16.8%
70111322 INSTR SUP MEDIA SERVICE REG	76,056	76,056	12,072.88	6,192.92	.00	63,983.12	15.9%
70111412 INSTR SUP OFF PRINCIPAL REG	143,774	143,774	31,340.92	11,784.60	.00	112,433.08	21.8%
70121102 CLASSROOM INSTRUCTION SP ED	373,574	373,574	72,407.32	43,190.56	.00	301,166.68	19.4%
70204200 OPER BUILDING SERVICES	133,700	0	.00	.00	.00	.00	.0%
70204300 OPER GROUNDS SERVICES	5,900	0	.00	.00	.00	.00	.0%

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70204400	OPER EQUIPMENT SERVICES	8,000	0	.00	.00	.00	.00	.0%
70211102	CLASSROOM INSTRUCTION REG	1,218,888	1,212,219	.00	.00	.00	1,212,219.00	.0%
70211212	INSTR SUP GUIDANCE SERV REG	65,237	65,237	.00	.00	.00	65,237.00	.0%
70211322	INSTR SUP MEDIA SERVICE REG	96,406	96,406	.00	.00	.00	96,406.00	.0%
70211412	INSTR SUP OFF PRINCIPAL REG	128,453	128,453	.00	.00	.00	128,453.00	.0%
70221102	CLASSROOM INSTRUCTION SP ED	251,167	251,167	.00	.00	.00	251,167.00	.0%
70302220	HEALTH SERVICES	0	109,412	17,886.95	9,367.04	.00	91,525.05	16.3%
70304200	OPER BUILDING SERVICES	0	236,500	82,469.20	12,473.42	64,606.29	89,424.51	62.2%
70304300	OPER GROUNDS SERVICES	0	26,300	24,450.72	.00	24,901.55	-23,052.27	187.7%
70304400	OPER EQUIPMENT SERVICES	0	7,900	.00	.00	5,790.00	2,110.00	73.3%
70311102	CLASSROOM INSTRUCTION REG	0	22,232	363,808.45	186,101.37	-4,839.75	-336,736.70	1614.6%
70311212	INSTR SUP GUIDANCE SERV REG	0	0	11,029.28	5,627.21	.00	-11,029.28	100.0%
70311322	INSTR SUP MEDIA SERVICE REG	0	0	14,870.42	7,670.51	.00	-14,870.42	100.0%
70311412	INSTR SUP OFF PRINCIPAL REG	0	0	58,413.04	21,138.45	.00	-58,413.04	100.0%
70321102	CLASSROOM INSTRUCTION SP ED	0	0	134,034.19	69,973.58	.00	-134,034.19	100.0%
70604200	OPER BUILDING SERVICES	236,500	0	2,238.97	764.16	.00	-2,238.97	100.0%
70604300	OPER GROUNDS SERVICES	26,300	0	.00	.00	.00	.00	.0%
70604400	OPER EQUIPMENT SERVICES	7,900	0	.00	.00	1,800.00	-1,800.00	100.0%
70611102	CLASSROOM INSTRUCTION REG	971,384	949,152	40.03	.00	.00	949,111.97	.0%
70611322	INSTR SUP MEDIA SERVICE REG	6,600	6,600	.00	.00	.00	6,600.00	.0%
70611412	INSTR SUP OFF PRINCIPAL REG	154,002	154,002	.00	.00	.00	154,002.00	.0%
70621102	CLASSROOM INSTRUCTION SP ED	213,214	213,214	-600.82	.00	.00	213,814.82	-.3%
70708209	INSTRUCTIONAL SUPPORT	1,144,627	1,144,627	327,253.91	142,209.19	75,916.03	741,457.06	35.2%
70708309	ADMINISTRATION	361,625	361,625	173,837.96	60,348.61	29,367.87	158,419.17	56.2%
70708609	OPERATIONS AND MAINTENANCE	1,475,898	1,475,898	879,185.50	50,887.32	31,931.99	564,780.51	61.7%
70721100	ADM BOARD SERVICES	83,727	83,727	19,286.71	7,435.37	.00	64,440.29	23.0%
70721200	ADM EXECUTIVE ADMIN SERV	638,910	638,910	109,171.96	49,255.92	4,730.72	525,007.32	17.8%
70721400	ADM PERSONNEL SERVICES	537,984	537,984	119,621.13	40,305.39	.00	418,362.87	22.2%
70721600	ADM FISCAL SERVICES	678,656	678,656	135,692.40	46,227.18	.00	542,963.60	20.0%
70722100	ADM ATTENDANCE SERVICE	127,641	127,641	27,931.70	10,891.95	.00	99,709.30	21.9%
70722200	ADM HEALTH SERVICES	761,033	761,033	143,586.23	54,627.10	2,839.15	614,607.62	19.2%
70722300	ADM PSYCHOLOGICAL SERVICES	394,216	394,216	66,102.66	36,643.25	425.30	327,688.04	16.9%
70731000	TRANSP MANAGEMENT & DIRECTION	395,032	411,782	259,463.53	29,627.58	-149,665.62	301,984.09	26.7%
70732000	TRANSP VEHICLE OPERATION SERV	3,858,851	3,842,101	556,992.51	280,885.39	512,392.57	2,772,715.92	27.8%
70732002	TRANSP VEHICLE OPERATION SPEC	799,962	799,962	139,618.51	70,420.74	.00	660,343.49	17.5%
70734000	TRANSP VEHICLE MAINT SERVICE	428,798	428,798	104,496.12	34,832.04	.00	324,301.88	24.4%
70760000	FACILITIES	784,000	784,000	341,438.79	1,770.00	-327,181.79	769,743.00	1.8%
70766006	FAC COLLINSVILLE ELEM SCHOOL	0	0	507,282.47	.00	-497,528.53	-9,753.94	100.0%
70771000	DEBT SERVICE	2,767,972	2,767,972	1,092,642.85	.00	.00	1,675,329.15	39.5%
70772000	FUND TRANSFERS	548,508	548,508	137,127.00	45,709.00	.00	411,381.00	25.0%
70790000	CONTINGENCY RESERVE	50,000	50,000	.00	.00	.00	50,000.00	.0%
70804200	OPER BUILDING SERVICES	128,000	128,000	42,919.64	4,871.80	30,161.76	54,918.60	57.1%
70804300	OPER GROUNDS SERVICES	7,600	7,600	2,913.86	42.86	2,929.00	1,757.14	76.9%
70804400	OPER EQUIPMENT SERVICES	7,500	7,500	1,250.00	.00	2,587.20	3,662.80	51.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70811102 CLASSROOM INSTRUCTION REG	1,115,674	1,115,674	179,669.40	87,969.70	-2,397.43	938,402.03	15.9%
70811212 INSTR SUP GUIDANCE SERV REG	72,036	72,036	12,019.40	6,163.15	.00	60,016.60	16.7%
70811322 INSTR SUP MEDIA SERVICE REG	83,913	83,913	10,646.49	5,754.74	.00	73,266.51	12.7%
70811412 INSTR SUP OFF PRINCIPAL REG	149,507	149,507	35,282.66	10,838.61	.00	114,224.34	23.6%
70821102 CLASSROOM INSTRUCTION SP ED	407,822	407,822	54,101.94	28,207.86	.00	353,720.06	13.3%
70904200 OPER BUILDING SERVICES	152,500	152,500	42,422.30	8,617.97	30,051.49	80,026.21	47.5%
70904300 OPER GROUNDS SERVICES	13,850	13,850	81,808.30	.00	-69,268.30	1,310.00	90.5%
70904400 OPER EQUIPMENT SERVICES	7,700	7,700	.00	.00	4,420.00	3,280.00	57.4%
70911102 CLASSROOM INSTRUCTION REG	994,384	994,384	169,451.85	87,311.41	-650.29	825,582.44	17.0%
70911212 INSTR SUP GUIDANCE SERV REG	65,537	65,537	10,915.73	5,564.34	.00	54,621.27	16.7%
70911322 INSTR SUP MEDIA SERVICE REG	81,724	81,724	14,053.96	6,744.21	.00	67,670.04	17.2%
70911412 INSTR SUP OFF PRINCIPAL REG	149,445	149,445	34,128.71	12,336.72	.00	115,316.29	22.8%
70921102 CLASSROOM INSTRUCTION SP ED	339,067	339,067	55,345.71	28,173.64	.00	283,721.29	16.3%
71004200 OPER BUILDING SERVICES	161,000	161,000	43,033.54	8,251.79	29,193.11	88,773.35	44.9%
71004300 OPER GROUNDS SERVICES	17,100	17,100	7,524.00	.00	7,676.00	1,900.00	88.9%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	500.00	.00	5,096.00	3,904.00	58.9%
71011102 CLASSROOM INSTRUCTION REG	1,526,928	1,526,928	258,169.86	129,769.55	-3,404.88	1,272,163.02	16.7%
71011212 INSTR SUP GUIDANCE SERV REG	67,172	67,172	11,109.51	5,596.47	.00	56,062.49	16.5%
71011322 INSTR SUP MEDIA SERVICE REG	82,477	82,477	10,628.63	5,751.22	.00	71,848.37	12.9%
71011412 INSTR SUP OFF PRINCIPAL REG	174,035	174,035	39,312.63	14,378.13	.00	134,722.37	22.6%
71021102 CLASSROOM INSTRUCTION SP ED	295,055	295,055	52,464.19	27,696.39	.00	242,590.81	17.8%
71104200 OPER BUILDING SERVICES	142,255	142,255	55,392.89	3,146.71	2,902.07	83,960.04	41.0%
71104300 OPER GROUNDS SERVICES	8,900	8,900	3,623.40	.00	3,696.60	1,580.00	82.2%
71104400 OPER EQUIPMENT SERVICES	7,800	7,800	350.00	.00	6,204.00	1,246.00	84.0%
71111102 CLASSROOM INSTRUCTION REG	1,074,007	1,074,007	163,235.19	83,128.59	-811.61	911,583.42	15.1%
71111212 INSTR SUP GUIDANCE SERV REG	66,381	66,381	10,505.20	5,342.79	.00	55,875.80	15.8%
71111322 INSTR SUP MEDIA SERVICE REG	75,156	75,156	12,088.80	6,200.88	.00	63,067.20	16.1%
71111412 INSTR SUP OFF PRINCIPAL REG	145,764	145,764	33,530.02	11,955.14	.00	112,233.98	23.0%
71121102 CLASSROOM INSTRUCTION SP ED	383,073	383,073	55,654.34	27,652.85	.00	327,418.66	14.5%
71302220 HEALTH SERVICES	109,412	0	.00	.00	.00	.00	.0%
71304200 OPER BUILDING SERVICES	147,950	147,950	45,036.12	8,903.28	30,361.92	72,551.96	51.0%
71304300 OPER GROUNDS SERVICES	10,100	10,100	4,356.00	.00	4,444.00	1,300.00	87.1%
71304400 OPER EQUIPMENT SERVICES	9,700	9,700	.00	.00	5,527.20	4,172.80	57.0%
71311102 CLASSROOM INSTRUCTION REG	1,134,777	1,134,777	146,686.51	75,782.41	465.02	987,625.47	13.0%
71311212 INSTR SUP GUIDANCE SERV REG	62,619	62,619	10,606.79	5,392.00	.00	52,012.21	16.9%
71311322 INSTR SUP MEDIA SERVICE REG	75,656	75,656	12,474.85	6,411.87	.00	63,181.15	16.5%
71311412 INSTR SUP OFF PRINCIPAL REG	150,580	150,580	33,845.51	13,068.96	.00	116,734.49	22.5%
71321102 CLASSROOM INSTRUCTION SP ED	639,663	639,663	84,942.81	42,245.56	.00	554,720.19	13.3%
71404200 BUILDING SERVICES	326,800	326,800	119,370.66	19,059.97	50,908.15	156,521.19	52.1%
71404300 GROUNDS SERVICES	25,573	25,573	9,187.20	.00	9,372.80	7,013.00	72.6%
71404400 EQUIPMENT SERVICES	18,950	18,950	.00	.00	12,986.00	5,964.00	68.5%
71411102 CLASSROOM INSTRUCTION	1,399,602	1,399,602	230,420.74	117,071.13	-2,472.49	1,171,653.75	16.3%
71411103 CLASSROOM INSTRUCTION	1,571,504	1,571,504	256,440.76	128,639.51	-2,440.21	1,317,503.45	16.2%
71411212 INSTR SUP GUIDANCE SERV	103,639	103,639	17,330.24	7,408.47	.00	86,308.76	16.7%

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71411213 INSTR SUP GUIDANCE SERV	103,639	103,639	17,330.44	7,408.60	.00	86,308.56	16.7%
71411322 INSTR SUP MEDIA SERVICE	57,620	57,620	7,388.07	3,304.72	.00	50,231.93	12.8%
71411323 INSTR SUP MEDIA SERVICE	57,620	57,620	7,388.17	3,304.77	.00	50,231.83	12.8%
71411412 INSTR SUP OFF PRINCIPAL	181,744	181,744	44,184.18	15,144.06	.00	137,559.82	24.3%
71411413 INSTR SUP OFF PRINCIPAL	181,744	181,744	44,184.71	15,144.26	.00	137,559.29	24.3%
71421102 CLASSROOM INSTRUCTION	177,574	177,574	44,617.57	22,346.54	.00	132,956.43	25.1%
71421103 CLASSROOM INSTRUCTION	296,986	296,986	31,817.90	16,155.78	.00	265,168.10	10.7%
71431102 CLASSROOM INSTRUCTION	94,123	94,123	16,024.77	7,991.16	.00	78,098.23	17.0%
71431103 CLASSROOM INSTRUCTION	292,529	292,529	48,657.95	24,556.95	6,610.81	237,260.24	18.9%
71904200 BUILDING SERVICES	343,000	343,000	98,840.62	17,171.60	67,335.26	176,824.12	48.4%
71904300 GROUNDS SERVICES	33,950	33,950	17,649.00	.00	13,551.00	2,750.00	91.9%
71904400 EQUIPMENT SERVICES	15,550	15,550	625.00	.00	9,105.00	5,820.00	62.6%
71911102 CLASSROOM INSTRUCTION	1,191,026	1,191,026	202,121.74	100,818.40	-425.48	989,329.74	16.9%
71911103 CLASSROOM INSTRUCTION	1,529,138	1,529,138	264,650.06	132,661.42	-479.48	1,264,967.42	17.3%
71911212 INSTR SUP GUIDANCE SERV	129,460	129,460	20,952.94	9,442.39	.00	108,507.06	16.2%
71911213 INSTR SUP GUIDANCE SERV	129,460	129,460	20,953.13	9,442.52	.00	108,506.87	16.2%
71911322 INSTR SUP MEDIA SERVICE	60,488	60,488	10,213.42	5,297.54	.00	50,274.58	16.9%
71911323 INSTR SUP MEDIA SERVICE	60,488	60,488	9,608.11	4,792.19	.00	50,879.89	15.9%
71911412 INSTR SUP OFF PRINCIPAL	179,230	179,230	44,794.71	14,931.57	.00	134,435.29	25.0%
71911413 INSTR SUP OFF PRINCIPAL	179,230	179,230	44,794.98	14,931.66	.00	134,435.02	25.0%
71921102 CLASSROOM INSTRUCTION	141,035	141,035	26,291.05	13,361.93	.00	114,743.95	18.6%
71921103 CLASSROOM INSTRUCTION	114,911	114,911	16,640.67	8,486.34	.00	98,270.33	14.5%
71931102 CLASSROOM INSTRUCTION	97,687	97,687	16,299.53	8,143.80	.00	81,387.47	16.7%
71931103 CLASSROOM INSTRUCTION	303,222	303,222	51,323.12	26,855.75	1,398.25	250,500.63	17.4%
72004200 OPER BUILDING SERVICES	515,241	515,241	190,224.36	33,422.39	92,222.95	232,793.69	54.8%
72004300 OPER GROUNDS SERVICES	42,811	42,811	19,981.25	1,012.85	19,351.60	3,478.15	91.9%
72004400 OPER EQUIPMENT SERVICES	26,100	26,100	375.00	.00	28,938.12	-3,213.12	112.3%
72011103 CLASSROOM INSTRUCTION REG	4,069,380	4,069,380	686,408.90	341,508.52	-25,225.67	3,408,196.77	16.2%
72011213 INSTR SUP GUIDANCE SERV REG	341,701	341,701	64,675.80	28,695.75	.00	277,025.20	18.9%
72011323 INSTR SUP MEDIA SERVICE REG	132,162	132,162	22,513.00	9,582.75	9,821.71	99,827.29	24.5%
72011413 INSTR SUP OFF PRINCIPAL REG	541,595	541,595	97,514.76	34,360.17	.00	444,080.24	18.0%
72021103 CLASSROOM INSTRUCTION SP ED	514,566	514,566	58,587.02	29,940.68	.00	455,978.98	11.4%
72031103 CLASSROOM INSTRUCTION VOC	885,469	885,469	113,263.66	54,658.32	10,850.00	761,355.34	14.0%
72304200 OPER BUILDING SERVICES	477,000	477,000	151,342.38	33,200.65	90,471.48	235,186.14	50.7%
72304300 OPER GROUNDS SERVICES	45,561	45,561	27,074.25	.00	19,075.75	-589.00	101.3%
72304400 OPER EQUIPMENT SERVICES	25,300	25,300	2,366.07	64.67	14,356.00	8,577.93	66.1%
72311103 CLASSROOM INSTRUCTION REG	3,758,566	3,758,566	643,468.46	325,426.10	-10,325.42	3,125,422.96	16.8%
72311213 INSTR SUP GUIDANCE SERV REG	397,502	397,502	74,397.24	30,481.84	.00	323,104.76	18.7%
72311323 INSTR SUP MEDIA SERVICE REG	136,655	136,655	31,841.92	15,279.30	.00	104,813.08	23.3%
72311413 INSTR SUP OFF PRINCIPAL REG	481,900	481,900	116,073.04	40,737.38	.00	365,826.96	24.1%
72321103 CLASSROOM INSTRUCTION SP ED	512,043	512,043	97,353.52	48,387.01	.00	414,689.48	19.0%
72331103 CLASSROOM INSTRUCTION VOC	755,605	755,605	95,552.78	45,075.37	3,500.00	656,552.22	13.1%
72404200 OPER BUILDING SERVICES	88,500	133,700	41,776.30	6,649.93	28,816.27	63,107.43	52.8%
72404300 OPER GROUNDS SERVICES	8,850	5,900	2,272.05	.00	2,317.95	1,310.00	77.8%

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72404400 OPER EQUIPMENT SERVICES	5,200	8,000	.00	.00	2,747.92	5,252.08	34.3%
72411103 CLASSROOM INSTRUCTION REG	392,065	390,380	65,855.90	33,983.09	.00	324,524.10	16.9%
72411213 INSTR SUP GUIDANCE SERV REG	66,567	66,567	10,789.33	5,491.88	.00	55,777.67	16.2%
72411313 INSTR SUP IMPROV INSTR REG	153,015	153,015	27,847.81	10,112.19	.00	125,167.19	18.2%
72421103 CLASSROOM INSTRUCTION SP ED	68,940	68,940	11,482.91	5,871.08	.00	57,457.09	16.7%
72504200 BUILDING SERVICES	0	88,500	58,844.97	7,369.33	20,105.25	9,549.78	89.2%
72504300 GROUNDS SERVICES	0	8,850	3,796.70	912.22	2,317.95	2,735.35	69.1%
72504400 OPER EQUIPMENT SERVICES	0	5,200	93.14	.00	148.96	4,957.90	4.7%
72531103 CLASSROOM INSTRUCTION VOC	0	8,354	47,067.69	19,912.62	.00	-38,713.69	563.4%
72531313 INSTR SUP IMPROV INSTR VOC	0	0	10,691.85	3,563.95	.00	-10,691.85	100.0%
72704200 OPER BUILDING SERVICES	29,508	29,508	3,657.75	1,499.00	3,641.43	22,208.82	24.7%
72704300 OPER GROUNDS SERVICES	2,100	2,100	643.50	.00	656.50	800.00	61.9%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200 OPER BUILDING SERVICES	1,055,217	1,055,217	233,749.91	82,602.29	6,861.14	814,605.95	22.8%
72804300 OPER GROUNDS SERVICES	700	700	.00	.00	.00	700.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,700	3,700	2,940.61	1,420.23	.00	759.39	79.5%
73004100 OPER MANAGEMENT AND DIRECTION	162,945	162,945	41,906.91	12,313.90	-5,009.69	126,047.78	22.6%
73004200 OPER BUILDING SERVICES	950,029	950,029	240,999.98	19,001.73	321,456.67	387,572.35	59.2%
73004300 OPER GROUNDS SERVICES	145,883	145,883	53,207.31	14,389.50	13,188.20	79,487.49	45.5%
73004400 OPER EQUIPMENT SERVICES	43,701	43,701	1,338.20	.00	14,621.40	27,741.40	36.5%
73011102 CLASSROOM INSTRUCTION REG	1,633,307	1,633,307	209,376.52	83,361.83	168,403.29	1,255,527.19	23.1%
73011103 CLASSROOM INSTRUCTION REG	3,007,570	3,004,093	649,182.22	137,111.23	-80,019.84	2,434,930.62	18.9%
73011222 INSTR SUP SOCIAL WORKER REG	157,300	157,300	25,647.95	13,207.26	.00	131,652.05	16.3%
73011223 INSTR SUP SOCIAL WORKER REG	157,300	157,300	25,648.09	13,207.35	.00	131,651.91	16.3%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	215.70	215.70	.00	11,626.30	1.8%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	668.68	668.68	.00	58,539.32	1.1%
73011312 INSTR SUP IMPROV INSTR REG	415,069	415,069	106,174.05	35,388.86	.00	308,894.95	25.6%
73011313 INSTR SUP IMPROV INSTR REG	536,588	536,588	139,376.98	44,931.18	.00	397,211.02	26.0%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,791.17	64.90	.00	208.83	95.8%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,791.17	64.90	.00	208.83	95.8%
73021102 CLASSROOM INSTRUCTION SP ED	178,392	178,392	1,352.18	727.74	.00	177,039.82	.8%
73021103 CLASSROOM INSTRUCTION SP ED	304,082	307,559	44,564.77	22,165.04	96,532.98	166,461.25	45.9%
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	690.24	690.24	.00	3,615.76	16.0%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	1,245.67	1,245.67	.00	31,049.33	3.9%
73021312 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	40,684.53	13,561.51	.00	114,264.47	26.3%
73021313 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	40,684.62	13,561.54	.00	114,264.38	26.3%
73031103 CLASSROOM INSTRUCTION VOC	6,500	6,500	.00	.00	.00	6,500.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	80,825	80,825	20,191.68	6,730.56	.00	60,633.32	25.0%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	2,334.91	381.16	.00	1,165.09	66.7%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	59,524	59,524	3,478.27	.00	.00	56,045.73	5.8%
73061103 CLASSROOM INSTRUCTION SUMMER	5,382	5,382	9,458.46	.00	.00	-4,076.46	175.7%
73081102 CLASSROOM INSTRUCTION NR DAY	1,690,410	1,690,410	274,380.09	138,446.81	.00	1,416,029.91	16.2%
73202220 HEALTH SERVICES	101,245	101,245	16,245.53	8,820.17	.00	84,999.47	16.0%

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73204200 BUILDING SERVICES	219,500	219,500	61,317.89	15,801.04	35,970.59	122,211.52	44.3%
73204300 GROUNDS SERVICES	11,950	11,950	4,395.60	.00	4,484.40	3,070.00	74.3%
73204400 EQUIPMENT SERVICES	10,200	10,200	.00	.00	6,232.80	3,967.20	61.1%
73211102 CLASSROOM INSTRUCTION	1,724,560	1,724,560	262,548.72	141,485.24	-1,832.43	1,463,843.71	15.1%
73211212 INSTR SUP GUIDANCE SERV	62,619	62,619	10,591.86	5,384.80	.00	52,027.14	16.9%
73211322 INSTR SUP MEDIA SERVICE	85,711	85,711	13,231.56	6,832.85	.00	72,479.44	15.4%
73211412 INSTR SUP OFF PRINCIPAL	264,726	264,726	43,620.12	14,219.66	.00	221,105.88	16.5%
73221102 CLASSROOM INSTRUCTION	70,790	70,790	11,750.14	6,017.34	.00	59,039.86	16.6%
73304200 BUILDING SERVICES	228,500	228,500	64,332.84	10,320.53	45,023.40	119,143.76	47.9%
73304300 GROUNDS SERVICES	14,100	14,100	4,702.50	.00	4,797.50	4,600.00	67.4%
73304400 EQUIPMENT SERVICES	11,000	11,000	.00	.00	6,400.00	4,600.00	58.2%
73311102 CLASSROOM INSTRUCTION	1,703,182	1,703,182	283,636.74	145,594.04	.00	1,419,545.26	16.7%
73311212 INSTR SUP GUIDANCE SERV	74,942	74,942	9,085.82	4,965.62	.00	65,856.18	12.1%
73311322 INSTR SUP MEDIA SERVICE	104,447	104,447	16,671.66	8,317.10	.00	87,775.34	16.0%
73311412 INSTR SUP OFF PRINCIPAL	256,894	256,894	50,590.78	19,988.94	.00	206,303.22	19.7%
73321102 CLASSROOM INSTRUCTION	461,447	461,447	75,375.43	36,834.40	.00	386,071.57	16.3%
73411102 CLASSROOM INSTRUCTION	9,800,000	849,954	.00	.00	.00	849,954.00	.0%
73600440 EQUIPMENT SERVICES	0	1,500	900.00	.00	.00	600.00	60.0%
73604110 CLASSROOM INSTRUCTION	0	792,217	151,407.64	70,452.80	3,750.00	637,059.36	19.6%
73604131 INSTR SUP IMPROV INSTR	0	204,174	60,275.10	17,591.28	5,379.35	138,519.55	32.2%
73604200 BUILDING SERVICES	0	0	284.37	85.12	.00	-284.37	100.0%
73671104 ADULT BAS ED CURR YR CLASSROO	0	0	11,778.04	6,031.29	.00	-11,778.04	100.0%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	0	6,708.28	5,716.06	.00	-6,708.28	100.0%
74231103 CARL PERKINS CY SEC CLASSROOM	0	177,197	5,566.35	649.55	.00	171,630.65	3.1%
74231133 CARL PERKINS CY SEC CLASSROOM	0	8,204	2,226.08	748.11	.00	5,977.92	27.1%
75202110 CLASSROOM INSTRUCTION	0	607,945	105,357.30	52,589.95	.00	502,587.70	17.3%
75202131 INSTR SUP IMPROV INSTR	0	12,005	2,368.52	767.55	.00	9,636.48	19.7%
75212110 CLASSROOM INSTRUCTION	0	490,861	74,537.60	37,103.50	.00	416,323.40	15.2%
75212131 INSTR SUP IMPROV INSTR	0	16,370	2,763.57	921.19	.00	13,606.43	16.9%
75904200 BUILDING SERVICES	0	17,100	.00	.00	.00	17,100.00	.0%
75911103 REGIONAL ALT PROG CY CLASSROO	0	99,006	42,704.54	6,761.88	-34,954.01	91,255.47	7.8%
75911413 REGIONAL ALT PROG CY INSTR OF	0	68,611	16,552.71	5,672.83	.00	52,058.29	24.1%
76031131 INSTR SUP IMPROV INSTR	0	3,583	.00	.00	1,600.00	1,983.00	44.7%
76061131 INSTR SUP IMPROV INSTR	0	0	16,038.67	1,500.00	.00	-16,038.67	100.0%
76108110 CLASSROOM INSTRUCTION	0	5,499	5,494.43	5,494.43	.00	4.57	99.9%
76111213 INSTR SUP GUIDANCE SERV	0	0	2,897.89	2,897.89	.00	-2,897.89	100.0%
76118110 CLASSROOM INSTRUCTION	0	44,947	11,710.39	6,278.42	.00	33,236.61	26.1%
76128110 CLASSROOM INSTRUCTION	0	83,561	.00	.00	.00	83,561.00	.0%
76321110 CLASSROOM INSTRUCTION	0	0	1,531.49	301.99	.00	-1,531.49	100.0%
76331110 CLASSROOM INSTRUCTION	0	0	172.57	172.57	.00	-172.57	100.0%
76341110 CLASSROOM INSTRUCTION	0	0	2,313.38	2,313.38	.00	-2,313.38	100.0%
76351110 CLASSROOM INSTRUCTION	0	56,916	31,073.95	3,276.70	25,253.40	588.65	99.0%
76361110 CLASSROOM INSTRUCTION	0	421,697	144,161.59	115,893.97	167,984.01	109,551.40	74.0%
76371110 CLASSROOM INSTRUCTION	0	2,438,594	365,148.64	188,353.92	55,701.86	2,017,743.50	17.3%

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763711131 INSTR SUP IMPROV INSTR	0	136,746	34,013.12	11,355.10	.00	102,732.88	24.9%
76421110 CLASSROOM INSTRUCTION	0	16,326	.00	.00	.00	16,326.00	.0%
76431110 CLASSROOM INSTRUCTION	0	340,169	60,323.12	30,231.65	.00	279,845.88	17.7%
76481110 CLASSROOM INSTRUCTION	0	106	.00	.00	.00	106.00	.0%
76491110 CLASSROOM INSTRUCTION	0	970	.00	.00	.00	970.00	.0%
76501131 TITLE III #3	0	0	69.53	.00	.00	-69.53	100.0%
76551110 CLASSROOM INSTRUCTION	0	22,794	8,053.28	2,966.74	.00	14,740.72	35.3%
76632110 CLASSROOM INSTRUCTION	0	13,894	13,886.96	6,258.39	.00	7.04	99.9%
76642110 CLASSROOM INSTRUCTION	0	418,909	66,194.30	30,800.02	9,650.00	343,064.70	18.1%
76652110 CLASSROOM INSTRUCTION	0	2,101,761	325,886.78	146,827.32	61,000.00	1,714,874.22	18.4%
76671131 INSTR SUP IMPROV INSTR	0	50,000	.00	.00	.00	50,000.00	.0%
76711110 TITLE IV-A #1	0	22,335	1,533.42	1,432.16	14,093.62	6,707.96	70.0%
76721110 TITLE IV-A #2	0	78,290	13,326.92	13,326.92	24,000.00	40,963.08	47.7%
76812110 CLASSROOM INSTRUCTION	0	7,200	1,197.48	399.16	.00	6,002.52	16.6%
78811102 TITLE VI, PART B #3 CLASS INS	0	127,696	21,003.23	7,355.69	10,686.70	96,006.07	24.8%
78811131 TITLE VI PART B #3	0	13,655	1,802.01	605.60	.00	11,852.99	13.2%
78911102 TITLE VI, PART B #2 CLASS INS	0	49,208	12,121.58	7,830.28	34,915.00	2,171.42	95.6%
79939143 EMPLOYEE BENEFITS	0	0	-2.37	-.91	.00	2.37	100.0%
TOTAL SCHOOL FUND	81,909,825	81,909,825	17,319,623.93	6,013,409.99	1,408,328.77	63,181,872.30	22.9%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	504,484	504,484	175,203.35	175,203.35	-127,797.17	457,077.82	9.4%
73111103 CLASSROOM INSTRUCTION SEC TXB	504,484	504,484	333,978.75	1,580.57	-329,858.50	500,363.75	.8%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	509,182.10	176,783.92	-457,655.67	957,441.57	5.1%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	299,907	324,276	47,277.55	22,415.34	17,815.62	259,182.83	20.1%
80305100 CAFETERIA OPERATING EXPENSES	0	484,915	89,662.04	45,860.79	33,824.37	361,428.59	25.5%
80605100 CAFETERIA OPERATING EXPENSES	485,195	0	.00	.00	.00	.00	.0%
80805100 CAFETERIA OPERATING EXPENSES	224,590	243,284	42,339.63	21,514.65	12,995.20	187,949.17	22.7%
80905100 CAFETERIA OPERATING EXPENSES	207,045	225,549	44,176.16	20,677.28	11,802.00	169,570.84	24.8%
81005100 CAFETERIA OPERATING EXPENSES	274,453	304,328	51,949.42	25,836.19	22,293.95	230,084.63	24.4%
81105100 CAFETERIA OPERATING EXPENSES	243,457	260,122	65,560.39	23,242.79	24,055.65	170,505.96	34.5%
81305100 CAFETERIA OPERATING EXPENSES	262,570	282,120	84,554.02	25,400.44	17,512.58	180,053.40	36.2%
81405100 CAFETERIA OPERATING EXPENSES	687,121	686,246	132,746.06	66,916.50	69,347.99	484,151.95	29.4%
81405200 SCHOOL CATERING SERVICES	10,980	10,980	381.76	.00	1,980.10	8,618.14	21.5%

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81905100 CAFETERIA OPERATING EXPENSES	441,749	440,749	85,144.45	43,013.47	36,659.63	318,944.92	27.6%
82005100 CAFETERIA OPERATING EXPENSES	539,348	538,348	115,272.06	56,113.73	65,148.54	357,927.40	33.5%
82305100 CAFETERIA OPERATING EXPENSES	678,458	677,583	115,947.20	49,818.83	75,733.47	485,902.33	28.3%
83005100 CAFETERIA OPERATING EXPENSES	442,042	442,042	97,089.08	22,164.24	26,641.04	318,311.88	28.0%
83205100 CAFETERIA OPERATING EXPENSES	367,533	395,939	95,669.83	37,585.96	17,947.60	282,321.57	28.7%
83205200 SCHOOL CATERING SERVICES	0	0	128.04	128.04	.00	-128.04	100.0%
83205300 VDH CACFP/SFSP	0	0	24.25	.00	.00	-24.25	100.0%
83305100 CAFETERIA OPERATING EXPENSES	382,290	421,283	74,385.62	37,103.25	28,352.69	318,544.69	24.4%
89909140 EMPLOYEE BENEFITS	0	0	.26	.04	.00	-.26	100.0%
TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,737,764	1,142,307.82	497,791.54	462,110.43	4,133,345.75	28.0%
GRAND TOTAL	166,202,874	166,522,501	36,321,674.19	10,397,867.44	1,593,183.93	128,607,642.88	22.8%

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

	<u>AUG</u> <u>31, 2018</u>	<u>SEP</u> <u>28, 2018</u>
GENERAL FUND		
Branch Banking & Trust - Public Special MRC-MM	773,129.77	1,628,812.34
American National Bank - DDA	983,181.31	4,852,725.57
American National CD - 24 mo maturity	5,081,026.74	5,108,561.72
American National CD - 36 mo maturity	5,094,620.59	5,122,229.24
American National Bank - MMA	159,895.16	160,149.98
American National Bank - Investment	10,008,502.11	9,977,699.51
Blue Ridge Bank CD - 27 mo maturity	<u>3,000,000.00</u>	<u>3,016,257.53</u>
Total	\$ 25,100,355.68	\$ 29,866,435.89
HENRY COUNTY SCHOOL CAFETERIA FUND		
Branch Banking & Trust - Public Fund MRS	\$ 1,716,676.19	\$ 514,976.94
HENRY COUNTY SCHOOL TEXTBOOK FUND		
American National Bank - MMA	\$ 911,993.21	\$ 846,561.93

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2018-2019
OCTOBER 23, 2018**

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$	110,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		160,000
APPROPRIATIONS PREVIOUSLY APPROVED:		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Unsafe Structures		(36,000)
		(86,000)
CONTINGENCY RESERVE PRIOR TO SEPTEMBER 25, 2018 BOARD MEETING	\$	74,000

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
9/25/2018	Courthouse Maintenance	Replace Boiler	51,074
			(51,074)
Total Appropriations			(51,074)
CONTINGENCY RESERVE AVAILABLE - OCTOBER 23, 2018			22,926

Request Pending at October 23, 2018 Meeting:

None

Total Pending

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$	22,926
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Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 11A

Issue

Additional Appropriation re: Fire Programs Aid to Localities – Public Safety

Background

Public Safety Director Matt Tatum is asking the Board to appropriate \$184,864 from the Virginia Department of Fire Programs Aid to Localities Fund to help fund the purchase of a fire truck. In the past, the funds were distributed equally between the eight volunteer fire departments. However, as part of the current year budget and at the request of the Emergency Services Advisory Council (ESAC) and the Henry County Firefighters' Association, staff recommended that the funds be allocated to a single fire department to purchase a new fire truck. The budget called for funds to be allocated to Collinsville Fire Volunteer Department. However, Collinsville Volunteer Fire Department has indicated it will not use the funds this year. As a result, the volunteer fire chiefs and ESAC are requesting the funds be allocated to Dyers Store Volunteer Fire Department.

Attachments

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

Staff Recommendation

Staff recommends approval of the additional appropriation in the amount of \$184,864 and to allocate it to Dyers Store Volunteer Fire Department for the purchase of a new pumper truck.



County of Henry Department of Public Safety

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

MEMORANDUM

TO: Tim Hall
County Administrator

FROM: Matt Tatum, MPP
Director

DATE: September 26, 2018

REF: FY-2019 Fire Programs Funds – “Aid To Localities”

I am pleased to report that Henry County has met all of the requirements of the Virginia Fire Programs Fund, “Aid To Localities” (ATL) program and has received \$184,864. The Fire Programs Fund was established in 1985 to assist Virginia and its localities in improving their fire service operations. The funds must be used to pay for training, construction of training centers, firefighting equipment, and protective clothing. Allocations are based on population and derived from one percent of fire-related insurance coverage.

In the past, the Department of Public Safety has administered this money, and the board was asked to allocate it to be distributed equally between the eight volunteer fire departments. In the most recent budget preparations, the Emergency Services Advisory Council (ESAC) made a unanimous recommendation that this fund is allocated to a single fire department to be used to purchase a fire apparatus. I later received a letter from the President of the Martinsville-Henry County Fire Association fully supporting the recommendation of ESAC. This recommendation resulted in adjustments to each department’s operations allocation from the county in the FY-2019 budget, and the striking from the budget the traditional allocation for a fire apparatus.

Due to a rotating cycle, Collinsville Volunteer Fire Department was due for the allocation. Since the board’s approval of the budget, Collinsville Volunteer Fire Department has indicated they will not use the funds this year. Upon learning of Collinsville’s decision, all the volunteer fire chiefs, along with ESAC, recommended that this year’s ATL Funds get allocated in its entirety to Dyers Store Volunteer Fire Department (DSVFD). DSVFD has presented a contract for a new Class A Pumper/Engine with a total cost of \$368,040.00

I ask that the Board of Supervisors appropriate the ATL funds, allocate the full \$184,864 and authorize the disbursement of this amount along with their current balance of \$31,562.51 of ATL funds of earlier years to DSVFD.

Should you have any questions or require any further information, please advise.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Other Fire and Rescue Services

YEAR ENDING June 30, 2019

COMPLETE		AMOUNT
ACCOUNT NUMBER	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION		
31332400 556430	Paym Vol Fire Dept Fire Prog Fund	\$ 184,864
Total Additional Appropriation		\$ 184,864

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 424412	State Fire Program Funds	\$ 184,864 R
Total Revenue Source or Account Transferred		\$ 184,864

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

To appropriate State Fire Program funds received. The funds will be allocated to Dyers Store Volunteer Fire Department for the purchase of a new pumper truck.

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:

October 23, 2018



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 11B

Issue

Additional Appropriation re: Justice Department Bulletproof Vest Program Grants – Sheriff's Office

Background

Sheriff Lane Perry is asking the Board to appropriate a grant from the U.S. Department of Justice Bulletproof Vests Partnership Program (BVP) in the amount of \$21,561.84. Sheriff Perry indicates that a required 50% local match would come from his current budget.

Attachments

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the appropriation of the BVP grant in the amount of \$21,561.84.



HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

L. A. PERRY, SHERIFF

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

From: L.A. Perry
Sheriff

Date: October 12, 2018

Ref: Acceptance and Appropriation of Grant Funds

The Henry County Sheriff's Office is fortunate to have been awarded a grant from the U.S. Department of Justice Bulletproof Vests Partnership Program (BVP) to help replace 36 vests. The 2018 grant for FY-19 is a reimbursement grant in the amount of \$21,561.84. This grant requires a 50% local match which will be absorbed in the FY-19 and FY-20 budgets. The matching funds will be taken from equipment expenditure lines according to the division the vest is being issue to. The expiration date for the grant is August 31, 2020.

The National Institute of Justice, the research, development and evaluation agency of the U.S. Department of Justice, has determined that the warranty for a bulletproof vests expires at the end of five years from date of the initial issuance of the vest. Therefore, we must replace each vest every five years. The vendor for the vests will either be a State Contract vendor or awarded the contract through the County bid process.

We are asking the Board to accept the grant funding and to appropriate the funds as requested in the additional appropriation document included in the package.

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



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 11C

Issue

Award of Contract re: Telephone Services – Information Services Department

Background

Christian Youngblood, Director of the Information Services Department, is asking the Board to award a contract to MiNet of Martinsville for dial-tone telephone services for County facilities. MiNet will provide equipment and service for delivery of all incoming and outgoing telephone calls at County offices. Staff is recommending MiNet of Martinsville after the careful and thorough evaluation of proposals from five vendors. The service will be billed monthly at an approximate cost of \$2,500. The new three-year contract will reduce the County's cost for phone services by approximately 50% each month.

Attachments

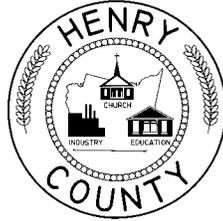
Memo from Christian Youngblood

Staff Recommendation

Staff recommends awarding the contract for dial-tone telephone services to MiNet of Martinsville.

County of Henry

P.O. Box 7
Collinsville, Virginia 24078



INFORMATION SERVICES DEPARTMENT
(276) 634-2514

October 15, 2018

To: Mr. Chairman
Henry County Board of Supervisors

Re: Dial-tone service for telephone equipment

Please accept this notice that the Information Service Department, in conjunction with Purchasing, has completed the Request for Proposal (RFP) process to obtain dial-tone service for the County's replacement PBX system, serving the County complex. Our new PBX allows us to take advantage of new technology that provides telephone service at a substantially lower price than previously available.

We received 5-proposals and chose 3-vendors to interview in order to select the best service, ultimately choosing MiNet of Martinsville. MiNet will provide 120-internet trunk lines along with 1-PRI line to serve all of our incoming and outgoing calls. Minet will be providing all equipment and maintenance to ensure this service works seamlessly and will do so at a monthly cost of \$2,375 (plus taxes and regulatory fees). We estimate this to be a savings of more than \$3,000 / month.

The length of this contract is 3-years with an optional 2-year renewal and the recurring fee will continue to come from the County's normal operations budget.

If you should have any concerns or questions, I am available to assist.

Sincerely,

Christian Youngblood
Director of Information Services



Henry County
Board of Supervisors

Meeting Date October 23, 2018

Item Number 11D

Issue

Consideration of Employee Purchase Plan for I-Pads and Laptop Computers

Background

For the past several years the Board has authorized an employee program, in cooperation with the Henry County School System, to purchase laptops, I-Pads and other items through a payroll deduction plan. As has been done in the past, employees who participate would have a monthly payment deducted from their paychecks for six months beginning in January 2019. The size of that monthly payment would be based on the cost of the item purchased, with no interest charged on the transaction. Each participating employee would sign a contract for the transaction and would be obligated to pay the amount even if they leave employment during the six-month period.

Attachments

None

Staff Recommendation

Staff recommends approval of the purchase plan option for employees.



Henry County Board of Supervisors

Meeting Date October 23, 2018

Item Number 12

Issue

Discussion of a Proposed Ordinance Exempting Real Property Tax of the Surviving Spouse of First Responders Whose Death Qualifies as a Death in the Line of Duty – County Attorney

Background

Virginia law permits a locality to exempt certain real property of the surviving spouse of first responders whose death qualifies as a death in the line of duty. The General Assembly enacted specific language empowering counties to adopt such exemptions with certain parameters and limitations. County Attorney George Lyle has provided additional information in the attached memorandum. Should the Board wish to consider adopting the ordinance, a public hearing will need to be advertised and held.

Attachments

1. Memorandum from George Lyle
2. Proposed Ordinance

Staff Recommendation

Should the Board wish to consider adopting the ordinance, staff recommends setting a public hearing for 6:00 p.m. on November 27, 2018.

MEMO

TO: Board of Supervisors

FROM: George Lyle

DATE: October 15, 2018

Re: Proposed ordinance exempting real property tax

Supervisor Tommy Slaughter asked me to prepare a draft ordinance exempting real property of surviving spouse of law enforcement officers whose death qualifies as a death in the line of duty. The General Assembly enacted specific language empowering counties to adopt such exemptions and further detailed exactly what can be exempted, under what circumstances and with some limitations.

As with any tax exemption, there will be some fiscal impact, but given the limited circumstances that would qualify as a "line of duty death" and the limitation on the value of the property, the impact would seem to be minimal to the County budget. If the ordinance is adopted, taxes can be refunded to those who qualify back to January 1, 2017, but no interest shall be paid.

I prepared a draft ordinance for your review and consideration. I tracked the language in the state code closely to stay within the specific statutory authority granted. If the Board desires to consider adopting the ordinance, a public hearing will need to be advertised and held after which point the Board can adopt the ordinance if it desires.

Exemption from taxes on property of surviving spouses of certain persons killed in the line of duty.

Pursuant to Article X, Section 6-B of the Constitution of Virginia and § 58.1-3219.14. of the Code of Virginia, for tax years beginning on or after January 1, 2017, Henry County hereby exempts from taxation the real property described in subsection B of the surviving spouse of any covered person who occupies the real property as his principal place of residence. If the covered person's death occurred on or prior to January 1, 2017, and the surviving spouse has a principal residence on January 1, 2017, eligible for the exemption under this section, then the exemption for the surviving spouse shall begin on January 1, 2017. If the covered person's death occurs after January 1, 2017, and the surviving spouse has a principal residence eligible for the exemption under this section on the date that such covered person dies, then the exemption for the surviving spouse shall begin on the date that such covered person dies. If the surviving spouse acquires the property after January 1, 2017, then the exemption shall begin on the date of acquisition, and the previous owner may be entitled to a refund for a pro rata portion of real property taxes paid pursuant to § 58.1-3360. No interest shall be paid on any refund due to the surviving spouse for taxes paid prior to the surviving spouse's filing of the affidavit or written statement required by § 58.1-3219.15.

B. Those dwellings with assessed values in the most recently ended tax year that are not in excess of the average assessed value for such year of a dwelling situated on property that is zoned as single-family residential shall qualify for a total exemption from real property taxes under this article. If the value of a dwelling is in excess of the average assessed value as described in this subsection, then only that portion of the assessed value in excess of the average assessed value shall be subject to real property taxes, and the portion of the assessed value that is not in excess of the average assessed value shall be exempt from real property taxes. Single-family homes, condominiums, townhomes, manufactured homes as defined in § 46.2-100 whether or not the wheels and other equipment previously used for mobility have been removed, and other types of dwellings of surviving spouses, whether or not the land on which the single-family home, condominium, townhome, manufactured home, or other type of dwelling of a surviving spouse is located is owned by someone other than the surviving spouse, that (i) meet this requirement and (ii) are occupied by such persons as their principal place of residence shall qualify for the real property tax exemption. If the land on which the single-family home, condominium, townhome, manufactured home, or other type of dwelling is located is not owned by the surviving spouse, then the land is not exempt.

For purposes of determining whether a dwelling, or a portion of its value, is exempt from real property taxes, the average assessed value shall be such average for all dwellings located within the county that are situated on property zoned as single-family residential.

C. The surviving spouse shall qualify for the exemption so long as the surviving spouse does not remarry and continues to occupy the real property as his principal place of residence. The exemption applies without any restriction on the spouse's moving to a different principal place of residence.

D. The exemption from real property taxes of (i) the qualifying dwelling, or that portion of the value of such dwelling and land that qualifies for the exemption pursuant to subsection B, and (ii) with the exception of land not owned by the surviving spouse, the land, is subject to any limitations on acreage imposed pursuant to Chapter 8, Article 5 of the County Code and the exemption shall also apply to a real property improvement other than a dwelling, including the land upon which such improvement is situated, so long as the principal use of the improvement is (a) to house or cover motor vehicles or household goods and personal effects as classified in subdivision A 14 of § 58.1-3503 and as listed in § 58.1-3504 of the Code of Virginia as amended and (b) for other than a business purpose.

E. For purposes of this exemption, real property of any surviving spouse of a covered person includes real property (i) held by a surviving spouse as a tenant for life, (ii) held in a revocable inter vivos trust over which the surviving spouse holds the power of revocation, or (iii) held in an irrevocable trust under which the surviving spouse possesses a life estate or enjoys a continuing right of use or support. Such real property does not include any interest held under a leasehold or term of years.

F. 1. In the event that (i) a surviving spouse is entitled to an exemption under this section by virtue of holding the property in any of the three ways set forth in subsection E and (ii) one or more other persons have an ownership interest in the property that permits them to occupy the property, then the tax exemption for the property that otherwise would have been provided shall be prorated by multiplying the amount of the exemption by a fraction the numerator of which is 1 and the denominator of which equals the total number of people having an ownership interest that permits them to occupy the property.

2. In the event that the principal residence is jointly owned by two or more individuals including the surviving spouse, and no person is entitled to the exemption under this section by virtue of holding the property in any of the three ways set forth in subsection E, then the exemption shall be prorated by multiplying the amount of the exemption by a fraction the numerator of which is the percentage of ownership interest in the dwelling held by the surviving spouse and the denominator of which is 100.



Henry County Board of Supervisors

Meeting Date October 23, 2018

Item Number 13

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: 9/01/2018 TO 9/30/2018

Description	# of Permits	Fees	Value
COMMERCIAL - ADDITIONS	1	25.00	19,000
COMMERCIAL - REROOF, TENT, ETC	4	145.00	75,000
COMMERCIAL - RENOVATE/REPAIR	2	70.00	124,800
DEMOLITIONS	3	75.00	21,950
LAND DISTURBING PERMITS	2	45.00	655,955
ELECTRICAL	44	765.00	97,170
INDUSTRIAL - RENOVATE/REPAIR	1	65.00	54,426
MECHANICAL	9	120.00	188,235
MOBILE HOME	4	400.00	27,500
NEW SINGLE FAMILY DWELLING	2	309.12	365,290
RESIDENTIAL - ADDITIONS	3	141.44	41,000
RESIDENTIAL - MISCELLANEOUS	3	330.64	42,315
RESIDENTIAL - OTHER	2	138.40	55,000
RESIDENTIAL - RENOVATE/REPAIR	1	25.00	4,480
SIGN	2	15.00	23,769
TOTALS	83	2669.60	1,795,890

NEW SINGLE FAMILY REPORT BY DISTRICT: 9/01/2018 TO 9/30/2018

BLACKBERRY DISTRICT:

DBLW	0
MOBL	1
NSFD	0
TOTAL FOR BLACKBERRY	1

COLLINSVILLE DISTRICT:

DBLW	0
MOBL	1
NSFD	0
TOTAL FOR COLLINSVILLE	1

HORSEPASTURE DISTRICT:

DBLW	0
MOBL	0
NSFD	1
TOTAL FOR HORSEPASTURE	1

IRISWOOD DISTRICT:

DBLW	0
MOBL	2
NSFD	0
TOTAL FOR IRISWOOD	2

REED CREEK DISTRICT:

DBLW	0
MOBL	0
NSFD	0
TOTAL FOR REED CREEK	0

RIDGEWAY DISTRICT:

DBLW	0
MOBL	0
NSFD	1
TOTAL FOR RIDGEWAY	1

TOTAL	6
--------------	----------



Senior Services Programs

- ▶ Offered 114 programs/activities that had 1,582 seniors participating.
- ▶ Programs offered included:
 - ✓ AARP Talk
 - ✓ Art of the Month
 - ✓ Bassett Nutrition Site
 - ✓ Bingo
 - ✓ Blood Pressure Screening
 - ✓ Book Bingo
 - ✓ Bowler Appreciation Day
 - ✓ Bowling for Fun
 - ✓ Breakfast Club
 - ✓ Bridge
 - ✓ Contemporary Line Dance
 - ✓ Crochet
 - ✓ Golden CrossFit 276
 - ✓ Dick and Willie Walk
 - ✓ Drifter's Kayak Club
 - ✓ Fall Golf Tournament
 - ✓ First Fridays at the Lanes
 - ✓ Frosty Treat Club
 - ✓ Jack Dalton Walking Club
 - ✓ League Bowling
 - ✓ Line Dance
 - ✓ Microsoft Word Class
 - ✓ Moral Hill Nutrition Site
 - ✓ Open Line Dance
 - ✓ Senior Movie Days
 - ✓ Shag Class & Open Dance
 - ✓ Tai Chi
 - ✓ Trail Trekkers
 - ✓ Walking Slim Program
 - ✓ Yoga
 - ✓ Transportation Program

Athletics

- ▶ Offered 5 programs that had 3,016 participants and spectators.
- ▶ Programs offered included:

- ✓ Youth Flag Football
- ✓ Junior Tackle Football
- ✓ Girls Basketball
- ✓ Adult Flag Football
- ✓ Senior Tackle Football

Recreation Programs & Special Events

- ▶ Offered 11 programs/activities that had 735 participants.
- ▶ Programs offered included:
 - ✓ Outdoor Club
 - ✓ Youth Night at YMCA
 - ✓ Spirit Squads
 - ✓ Geocaching
 - ✓ Southside Area Tennis Association
 - ✓ Fishing Program
 - ✓ Canoe Club
 - ✓ Bike Club
 - ✓ Blue Ridge Ski and Outing Club
 - ✓ Henry County Photography Club
 - ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Setup and lined football fields.
- ✓ Did a lot of cleanup from storms and flooding.
- ✓ Sprayed herbicide in parks.
- ✓ Removed fallen trees from parks and trails.
- ✓ Repaired split-rail fence in parks.
- ✓ Pruned along the Dick and Willie Trail and pressure washed the Virginia Avenue Trailhead.
- ✓ Mowed and weedeated parks on a weekly basis.
- ✓ Cleaned all parks four times a week.
- ✓ Completed monthly inspection of playgrounds.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.

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



County of Henry
Department of Public Safety

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

September 2018

Operations - Emergency Responses

EMS Coverage by District	Dist. Calls Rec'd	Calls Ans.	Ans. By M/A*	Asst'd by HCDPS	Ans. by HCDPS	Ans. by Back-up	Vol. Ans. YTD
Axton	69	14	1	14	53	1	146
Bassett	156	90	4	26	62	0	742
Fieldale-Collinsville	180	73	16	45	90	1	787
Horsepasture	60	25	8	16	26	1	283
Ridgeway	100	58	3	30	39	0	639
TOTAL	565	260	32	131	270	3	2597

*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	16	130
Bassett Fire Department	23	225
Collinsville Fire Department	45	334
Dyers Store Fire Department	12	124
Fieldale Fire Department	7	102
Horsepasture Fire Department	16	131
Patrick-Henry Fire Department*	Calls: 21	YTD: 217
Ridgeway Fire Department	38	253
TOTAL	162	1363

* EMS First Responder Calls

Department of Public Safety Responses	Monthly	YTD
Assist Rescue Squads	131	1446
Assist Fire Departments	65	587
Ambulance Responses	401	2476
TOTAL	597	4509

Non-Emergency Activities

Fire Prevention	Monthly	YTD
Fire Investigations	2	36
Environmental Investigations	0	12
Other Investigative Activities	15	137
Non-Emergency Assists	0	42
Inspections	12	202
Smoke/CO Alarm Install (homes)	2	117
Emergency Management	20	97
Professional Development	3	52
Fire Permits Issued	5	29

Department Training Hours	Monthly	YTD
EMS	31	326
Fire	20	930
Other	0	57
TOTAL	51	1313

*Correction from July report.

Volunteer Recruitment/Retention/Training/Pub Ed	Monthly	YTD
Pub. Ed/Recruitment Events	2	36
Recruitment Individual Contacts	6	105
Background Checks	11	56
Responder Training Sessions	30	369
Training Contact Hours	2137	25317
HCP CPR Cards Issued	43	394
First Aid/CPR Cards Issued	54	323
Mentoring/Precepting Hours	244	2112

Upcoming Training

- EMS CE Evenings 6:00 – 10:00pm:
 - Nov. 12: Aircare: Topics to be determined
 - Dec. 10: Air Methods: Burns, Frostbite, Hypothermia, Illicit Street Drugs, Pediatric Medical-Trauma
- Human Trafficking & EMS: October 30 6:00p
- PALS: November 14-15
- VAVRS: Emergency Vehicle Operations Class: November 17-18
- Hazmat Operations Class: Dec. 3

Additional Notables

EMS Revenue Recovery for FY19	Net Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton					\$545.59
Bassett					\$28,517.52
Fieldale-C'ville					\$43,483.80
Public Safety					\$157,077.26
Horsepasture					\$10,020.23
Ridgeway					\$25,566.17
Total*					\$265,210.57

*At the time of this report, revenues were not available from the billing company for this month.

- National Registry Emergency Medical Technician (EMT) students from the summer class started their testing process during September. New Office of EMS policies now allows students to choose whether to take their hands-on practical test or the computer-adaptive cognitive exam first. These new EMT's will begin practicing with their agencies this month.
- The Fire Prevention Division started the annual inspections of the local schools. We continue to review and assist with fire evacuation drills in the schools. The staff investigated two structure fires this month with warrants taken on one individual for arson to an occupied structure.
- At the request of Franklin County, staff provided emergency management assistance during the Agricultural Fair they hosted at the Franklin County Recreation Center. In addition to aiding our neighbor, this allowed staff to work with their staff during the incident which helps us to be better prepared to work with them during emergency incidents. The event did proceed without incident, and they conveyed their appreciation to us for our assistance.
- Hurricane Florence became an incident to manage for Henry County on September 9, 2018, while she was still a tropical storm but with the potential for state-wide impact. Staff worked with all the county volunteer fire and EMS agencies, and the remaining department managers for Henry County to ensure apparatus, supplies, equipment, technology, staffing requirements, and contact information were all in a state of readiness. After identifying the lack of a swift water rescue team being immediately available for the area, the Los Angeles City Fire Department's Swift Water Rescue Team was sent to assist Henry County by FEMA and VDEM. Meals for this team were coordinated by staff and provided by volunteers in the community including individuals, businesses, churches, and non-profit groups. The CAL 1 team leader commented many times about the incredible generosity and hospitality shown to them by the citizens of Henry County and expressed gratitude from the whole team. Henry County received the most impact from Hurricane Florence over the night of Sunday, Sept. 17th. A Sheriff's deputy assisted one motorist from her car at Carver bottoms during the early hours of the morning on this 17th. Henry County was blessed by having only minimal impacts from Hurricane Florence.
- With the continued growth of the Late Model Stock Race hosted by Martinsville, Speedway, the department was asked to have an all hazards response team on site during the event as well as remain in a state of readiness to manage a large scale incident should one occur. Being the first time being asked to manage this event, and we were pleased to see the event take place with no unexpected interruptions.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report
September 2018

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	0	0	0	0
Other Sex Offenses	2	1	1	3
Robbery	1	0	1	1
Aggravated Assault	5	0	5	3
Simple Assault	46	0	46	31
Burglary	19	0	19	4
Larceny*	64	1	63	35
Vehicle Theft	9	0	9	4
Arson	1	0	1	0
TOTALS	147	2	145	81

Percent Cleared	(Henry Co - Sept. '18)	56%	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Aug. '18)</i>	<i>26%</i>	
Property Stolen	(Henry Co - Sept. '18)	\$85,578.00	
Property Recovered	(Henry Co - Sept. '18)	\$25,844.00	
% Property Recovered	(Henry Co - Sept. '18)	30%	
<i>% Property Recovered</i>	<i>(Virginia - Aug. '18)</i>	<i>27%</i>	

Average Daily Jail Population	180
Average Daily Housed Out Population	92
IBR Reportable Incidents Investigated**	252
Criminal Warrants Served	325
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	230
Virginia Uniform Summons	162
Drive Under the Influence--Arrests	0
Assist Funerals	19
Assist Motorists	51
Alarms Answered	216
Prisoners Transported	74
Total Civil Process Papers Served	2,078
Total Dispatched Calls	3,844
 Animal Control Report:	
Animals Picked Up: Dogs(39) Cats(28)	67
Number of Calls:	234
Number of Violations:	6

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

**Each incident may include one or more offenses.



Henry County Board of Supervisors

Meeting Date October 23, 2018

Item Number 14

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:

- A) §2.2-3711(A)1 for Discussion of Appointees to Southern Area Agency on Ageing, Anchor Commission, and Ninth District Development Financing Committee;
- B) §2.2-3711(A)1 for Discussion of Personnel Matters;
- C) §2.2-3711(A)7 for Discussion of Pending Legal Matters;
- D) §2.2-3711(A)3 for Discussion of the Acquisition or Disposal of Real Estate;
- E) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries;
- F) §2.2-3711(A)10 for Discussion of Special Awards.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date October 23, 2018

Item Number 15

Issue

General Highway Matters

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date October 23, 2018

Item Number 16

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None