# Henry County Board of Supervisors

Meeting Agenda
May 22, 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
      - April 24, 2018
   B) Approval of Accounts Payable

6) Consideration of a Joint Proclamation Establishing "Paint the Town Purple Week" in Henry County/Martinsville

7) Consideration of Resolution Recognizing Dr. Jared Cotton

8) Presentation re: U.S. 220 Arterial Preservation Plan – Virginia Department of Transportation

9) Report on Delinquent Tax Collection Efforts

10) Monthly Update from the Martinsville-Henry County Economic Development Corporation

11) Appropriation of the FY 2018-2019 Henry County Budget

12) Financial Matters
    A) Award of Contract re: Knuckle Boom Truck – Refuse Department:
    B) Award of Contract re: Response Vehicle – Public Safety
    C) Award of Contract re: Compact Excavator – Parks and Recreation
    D) Award of Contract re: Jail Facility Site Demolition

13) Informational Items
   A) Comments from the Board

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

6:00 pm 15) Public Hearing – Six-Year Secondary Road Plan, Open Format, 6 p.m. to 6:30 p.m.

16) Public Hearing – Rezoning Application R-18-03 – Martinsville Self Storage / William M. Carter

17) Matters by the Public

18) General Highway Matters

19) Adjournment

# HENRY COUNTY BOARD OF SUPERVISORS
# MINUTES

**April 24, 2018 – 3:00 p.m.**

The Henry County Board of Supervisors held its regular meeting on April 24, 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, Tommy Slaughter, David Martin, Joe Bryant, and Ryan Zehr. Debra Buchanan was not present at the 6:00 p.m. meeting.

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

Sheriff Lane Perry, Deputy Mike Hooper, and Lt. Steve Raines of the Sheriff's Office were present. Also present was Ben Williams of the Martinsville Bulletin, and Charles Roark from Star News.

## INVOCATION AND PLEDGE OF ALLEGIANCE:

Mr. Adams gave the invocation and Mr. Zehr 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

- March 27, 2018
- April 3, 2018
- April 5, 2018
- April 16, 2018

### Approval of Accounts Payable

Copy included in Board's File

**Proclamation Declaring May 5, 2018 as "Volunteer Fire & EMS Appreciation Day" in Henry County**

Copy included in Board's File

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

## MATTERS PRESENTED BY THE PUBLIC – MIKE SEIDLE

Mr. Seidle, a resident of the Reed Creek District, requested time on the agenda to discuss the topic of school consolidation. Mr. Seidle said he does not support the two school systems put together at this time.

## PROCLAMATION ESTABLISHING MAY 15, 2018 AS "NATIONAL POLICE OFFICERS MEMORIAL DAY" IN HENRY COUNTY

Mr. Hall said Sheriff Perry is requesting that the Board designate May 13-19, 2018 as "National Police Officers Memorial Week" in Henry County. Six Henry County law enforcement officers – John Hughes Mitchell, George S. Frame, John J. Johnston, Willis Herman Ferguson, George Melvin Brown, and Paul Edward Grubb – have given their lives in the line of duty. Local law enforcement agencies will hold a memorial service to pay tribute to these fallen heroes on May 16th at 11:00 a.m. at the Henry County Administration Building in the Summerlin Meeting Room. Mr. Hall said the Board is invited to attend.

On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board unanimously approved the proclamation.

## REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Grindstaff noted that 88.98% of 2017 personal property taxes have been collected; 90.89% of 2017 real estate taxes; and since January 1, TACS collected approximately $103,682.65; and twenty-five VRW stops were collected in January.

## 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).

## ADOPTION OF THE FY 2018-19 HENRY COUNTY BUDGET

Mr. Hall said the Board is scheduled to set the tax rates and adopt the budget today. Appropriation of the budget is scheduled for May 22, 2018.

Tax Rates

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously adopted the following tax rates for FY '19:

- Real Estate - $.555 per $100 assessed value
- Personal Property and Machinery and Tools - $1.55 per $100 of assessed value for personal property, including motor vehicles, and $1.55 per $100 of assessed value for machinery and tools/business equipment.
- Personal Property Tax Relief - The effective reimbursement rate for the Personal Property Tax Relief Act on a qualifying vehicle is 41.9 percent.
- Motor Vehicle License Fee: Cars - $20.75, Motorcycles - $12.00, and Trailers - $12.00

School Budget

Dr. Martin moved that the Board adopt the proposed budget for school expenditures for FY 2019 by category as summarized in Exhibits A and B, subject to the state, federal, and local funds becoming available as estimated, seconded by Mr. Zehr and unanimously carried. (Exhibits included in Board File).

Total Budget

Mr. Zehr moved that the Board adopt the proposed FY'19 Budget for fiscal planning purposes as summarized in Exhibits A and B, seconded by Mr. Slaughter and unanimously carried. (Exhibits included in Board File).

**ADDITIONAL APPROPRIATION RE: TRANSFER OF FY'18 FUNDS FOR CAPITAL IMPROVEMENT ITEMS**

Mr. Hall said during the recent budget presentation, he recommended using current year funds of $383,000 to purchase several needed capital items, including the following:

- Copier/printer for Engineering and Mapping Department
- GPS equipment for Engineering and Mapping Department
- Server replacement for the I.S. Department
- Excavator for the Parks and Recreation Department
- Knuckle-boom truck for our Refuse Department
- Additional in-car cameras for the Sheriff's Office

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

On a motion by Mr. Bryant and second by Ms. Buchanan, the Board unanimously approved the transfer of current year funds as detailed for the purchase of capital items as outlined above.

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

Mr. Hall said the School Board is asking the Board of Supervisors to approve a categorical transfer of funds in the amount of $400,000 from Instruction and Other Federal Programs categories to the Transportation Category for the purchases of buses and radio equipment.

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

**ADDITIONAL APPROPRIATION – SCHOOL BOARD'S REQUEST FOR CARRYOVER FUNDS FROM FY'17**

Mr. Hall said the School Board and Dr. Jared Cotton are asking the Board of Supervisors to approve the appropriation of FY'17 Carryover funds in the amount of $489,184. Dr. Cotton indicates that the School Board will use the carryover funds for renovations at the new Career Academy, parking lot pavement work at Axton and Rich Acres elementary schools, and furniture for Meadow View Elementary.

On a motion by Mr. Slaughter and second by Dr. Martin, the Board unanimously approved the appropriation of FY'17 Carryover funds in the amount of $489,184.

**ADDITIONAL APPROPRIATION RE: ASSET FORFEITURE FUNDS – COMMONWEALTH'S ATTORNEY**

Mr. Hall said Commonwealth's Attorney Andrew Nester is asking the Board to approve an additional appropriation of $2,000 from State asset forfeiture funds to cover the cost of travel expenses.

On a motion by Ms. Buchanan and second by Mr. Zehr, the Board unanimously approved the additional appropriation as outlined above.

**ADDITIONAL APPROPRIATION RE: S.E.E.D. BEAUTIFICATION PROGRAM – PLANNING DEPARTMENT**

Mr. Hall said Lee Clark, Director of Planning, Zoning and Inspections, is requesting the Board to appropriate $12,500 received from The Harvest Foundation for participation in the S.E.E.D. Beautification Program. Funds will be used to create a landscape space at the intersection of T.B. Stanley Highway and Fairystone Park Highway.

On a motion by Mr. Slaughter and second by Mr. Bryant, the Board unanimously approved the appropriation of $12,500 received from The Harvest Foundation for the S.E.E.D. program.

**CONTRACT AMENDMENT FOR DICK AND WILLIE TRAIL SECTION 6B**

Mr. Hall said staff is requesting the Board amend the contract for engineering services for Section 6B of the Dick and Willie Trail. The amended contract, with Dewberry, will address design changes for Section 6B necessitated by the recent decision to move a portion of the trail from county-owned property within the project area to a portion of Country Club Drive. The Martinsville-Henry County Economic Development Corporation partnered with Dewberry on the original contract, but Henry County took over the project and the contract in August 2017. Funding for the project is included in the County budget.

On a motion by Mr. Bryant and second by Mr. Slaughter, the Board unanimously approved the amended contract and the authorization of the County Administrator to sign and execute it.

## INFORMATIONAL ITEMS

### Comments from the Board

Dr. Martin said that he and Ben Gravely would have a community meeting on May 31, 2018 at the Galilean House of Worship at 7:00 p.m. One of the topics will be water to Stoney Mountain Road.

Ms. Buchanan said the Fieldale Heritage Festival will be May 19, 2018.

Mr. Adams said the Volunteer Fire and Rescue Appreciation dinner will be May 5, 2018 at Freedom Baptist church at 6:00 p.m.

Mr. Hall reminded everyone of the Household Hazardous Waste day on Saturday, April 28th from 9:00 a.m. until noon at the PSA Shop in Bassett. VDOT will have a Southern Connector Study Scoping meeting on May 8, 2018 at Magna Vista High School from 4:30-6:30.

## CLOSED MEETING

Dr. Martin moved that the Board go into a closed meeting at 3:27 p.m., seconded by Mr. Zehr and unanimously carried to discuss the following.

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

2) §2.2-3711(A)7 for Discussion of Pending Legal Matters.

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

4) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

## OPEN MEETING

The Board returned to an open meeting at 5:17 p.m. on a motion by Ms. Buchanan, seconded by Mr. Slaughter and unanimously carried.

## CERTIFICATION OF CLOSED MEETING

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

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

Tax Refund Case 18-001 – On a motion by Mr. Zehr and second by Ms. Buchanan, the Board unanimously approved a tax refund to the tax payer in the amount of $597,926.03 and to appropriate from the county fund balance.

Henry-Martinsville Social Services Board – On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board unanimously approved the appointment of James C. Roberts, and Joshua B. Tucker, to a four-year term ending May 31, 2022.

Mr. Adams recessed at 5:19 p.m. until the 6:00 p.m. evening meeting.

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

## PUBLIC HEARING – REZONING APPLICATION R-18-02 – JAMES TROY BOWLES

Mr. Clark said the property is located at 80 Huntington Hills Drive in the Blackberry District. The Tax Map number is 13.6(25)/2. The applicant is requesting the rezoning of approximately 0.4-acre from Suburban Residential S-R to Mixed Residential M-R. The applicant intends to place a double wide manufactured home with a permanent foundation on the property.

Mr. Adams opened the public hearing at 6:05 p.m. Mr. Gene Barrow; 240 Huntington Hills, Ridgeway spoke in opposition. There being no one else present who wished to speak Mr. Adams closed the public hearing at 6:07 p.m. On a motion by Mr. Bryant and second by Mr. Slaughter, the Board approved the rezoning request on a vote of 4-1 with Ms. Buchanan being absent.

## GENERAL HIGHWAY MATTERS

Lisa Hughes, Resident Engineer for the Virginia Department of Transportation, updated the Board on general highway matters. Ms. Hughes said VDOT would present their 6 year plan at the May 22nd Board of Supervisors Meeting.

## MATTERS PRESENTED BY THE PUBLIC

Mr. Adams recognized the number of people at the meeting and noting some prior knowledge of why they were there. Mr. Adams stated that the Board does not endorse any one specific private entity and that it is not the board's policy to endorse an ambulance service or other service that's in fair competition

and that they appreciate the interest by both entities to provide air medical service to our community.

Dr. Chad Miller, Wake Forest Baptist Medical Center spoke in favor of Air Care. Dr. Miller said starting May 2nd patients should see a tremendous reduction in air transport charges, somewhere around 30 or 40 percent due to a new charge structure.

David Paulson, Vice-President with Air Methods said no matter what business model provider's use, the actual cost of air medical transport is about the same.

Tim Martin of Martinsville, Carrie Martin an Employee of Air Care and a resident of Bassett, Billy Hanes as Program Manager for Air Care at Wake Forest Baptist; Logan Peters of Bassett, and Jacob Orr all spoke in favor for Wake Forest Air Care.

Doug Stegall of Collinsville suggested Matters Presented by the Public be moved on the agenda before General Highway Matters or that Lisa Hughes, Resident Engineer for the Virginia Department of Transportation, stay until the end of the meeting so that citizens could direct questions on highway matters to her.

There being no further business to discuss, Mr. Bryant moved to adjourn at 6:38 p.m., seconded by Mr. Zehr and unanimously carried 5-0 with Ms. Buchanan being absent.

Henry County
Board of Supervisors

**Meeting Date** May 22, 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**
**MAY 22, 2018**

| | | MAY 2018 | APRIL 2018 |
|---|---|---|---|
| ALL FUNDS PAYABLES: | | | |
| REGULAR PAYABLES: | | | |
| APRIL 19 & 30, 2018 | CHECK # 20125450 THROUGH 20125843 | | |
| MAY 15, 2018 | CHECK # 20125844 THROUGH 20126019 | | |
| GENERAL FUND | | $ 578,432.90 | $ 1,221,495.93 |
| LAW LIBRARY FUND | | 964.27 | - |
| ECON DEV OPPORTUNITY FUND | | - | - |
| INDUSTRIAL PARK FUND | | - | - |
| CENTRAL DISPATCH FUND | | 9,949.82 | 34,048.95 |
| REGIONAL INDUSTRIAL SITE PROJECT | | 825.00 | 493.68 |
| SPECIAL CONSTRUCTION GRANT | | 94,132.00 | 55,627.43 |
| HCO/MTSV INDUSTRIAL SITE | | - | - |
| GATEWAY STREETSCAPE FOUNDATION | | 496.54 | 1,970.73 |
| COMPREHENSIVE SERVICE ACT FUND | | - | 82,859.57 |
| FIELDALE SANITARY DISTRICT | | 1,414.48 | - |
| PHILPOTT MARINA FUND | | 910.52 | 4,070.96 |
| PAYROLL: | | | |
| APRIL 30, 2018 | DIRECT DEPOSIT ADVICES # 0496936 THROUGH 0497317 | | |
| MAY 15, 2018 | DIRECT DEPOSIT ADVICES # 0497319 THROUGH 0497523 | | |
| GENERAL FUND | | 148,045.72 | 588,637.37 |
| E911 CENTRAL DISPATCH FUND | | 184.14 | 51,147.76 |
| PHILPOTT MARINA FUND | | 1,599.12 | 1,330.05 |
| TOTAL ALL FUND PAYABLES | | $ 836,954.51 | $ 2,041,682.43 |

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 MAY 22, 2018.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS

Henry County
Board of Supervisors

---

**Meeting Date** May 22, 2018 **Item Number** 6

**Issue**
Joint Proclamation Establishing "Relay For Life Days" in Henry County and Martinsville

**Background**
Cindy Cox, Community Manager with the American Cancer Society, is asking the Board of Supervisors and Martinsville City Council to consider a joint proclamation establishing June 3 – 9, 2018 as "Relay For Life Days" in the area. There are numerous activities planned for this week to increase cancer awareness and to raise funds for the American Cancer Society. The week culminates with the Relay for Life event at Bassett High School on June 8, 2018 at 6:00 p.m.

**Attachments**
Proposed Proclamation

**Staff Recommendation**
Staff recommends approval of the proclamation.

# JOINT PROCLAMATION

**OF THE**

## HENRY COUNTY BOARD OF SUPERVISORS
## MARTINSVILLE CITY COUNCIL

**WHEREAS,** the American Cancer Society Relay For Life movement is the world's largest peer-to-peer fundraising event to save lives from cancer. Relay For Life brings together 3.5 million participants worldwide to help attack cancer from every angle; and

**WHEREAS,** the Relay For Life of Martinsville & Henry County stands shoulder to shoulder with cancer patients and those supporting them to help beat our biggest rival and fight cancer on every front; and

**WHEREAS,** funds raised help the American Cancer Society attack cancer in dozens of ways, each of them critical to achieving a world without cancer – from developing breakthrough therapies to building supportive communities, from providing empowering resources to deploying activities to raise awareness;

**NOW, THEREFORE, BE IT PROCLAIMED,** on this 22nd day of May 2018 that the Henry County Board of Supervisors and Martinsville City Council establishes June 3 – 9, 2018 as "RELAY FOR LIFE DAYS" in Martinsville & Henry County and encourages citizens to let their passion inspire them to join the Relay For Life movement by starting a fundraising team, making a donation, or volunteering with the Relay For Life event at Bassett High School on June 8th.

Jim Adams, Chairman
Henry County Board of Supervisors

M. Gene Teague
Mayor

Henry County
Board of Supervisors

---

**Meeting Date** May 22, 2018 **Item Number** 7

**Issue**
Consideration of Resolution Recognizing Dr. Jared Cotton

**Background**
School Superintendent Dr. Jared Cotton has announced he will be leaving Henry County on June 30 to serve as the next Superintendent for the Chesapeake School System. Staff has prepared a resolution recognizing his service for the past six years to Henry County.

**Attachments**
Proposed Resolution

**Staff Recommendation**
Staff recommends approval of the resolution.

# RESOLUTION of the
## HENRY COUNTY BOARD OF SUPERVISORS

In recognition of Dr. Jared Cotton, Division Superintendent
Henry County Public Schools

**WHEREAS,** a robust public school system is an essential component of a growing and thriving community; and

**WHEREAS,** leadership plays a significant role in setting up a school system for success, through the establishment of a workforce culture that emphasizes the growth of the students as the number one goal; and

**WHEREAS,** Dr. Jared Cotton has led the Henry County school system since January 2012, and during his tenure has emphasized the notion that the students are the most important component of a school system; and

**WHEREAS,** Dr. Cotton created such innovative initiatives as Warrior Tech and Bengal Tech, the first "schools within schools" projects in the Commonwealth of Virginia, and placed a huge emphasis on technology and collaboration with a unique partnership with Apple, Inc.; and

**WHEREAS,** Dr. Cotton emphasized improvements to facilities and championed the construction of the new Meadow View Elementary School, which will open this fall; and

**WHEREAS**, Dr. Cotton recently announced that he would leave the Henry County School system and head home to be the leader of the Chesapeake City School system, effective July 1, 2018; and

**WHEREAS,** while we all know the lure of going home, we also believe that Henry County now is a part of Dr. Cotton too, based on the past six years of success:

**NOW, THEREFORE, BE IT RESOLVED,** on this 22nd day of May 2018, that the Board of Supervisors bids a fond farewell to Dr. Jared Cotton and thanks him for his six years' of service to Henry County. We wish him all the best in this next phase of his career.

_____

Jim Adams, Chairman
Henry County Board of Supervisors

Henry County
Board of Supervisors

---

**Meeting Date** May 22, 2018 **Item Number** 8

**Issue**
Presentation re: U.S. 220 Arterial Preservation Plan – Virginia Department of Transportation

**Background**
Mr. Michael Gray, District Planning Manager with the Virginia Department of Transportation, will present the U.S. 220 Arterial Preservation Plan to the Board.

**Attachments**
Presentation

**Staff Recommendation**
None

ARTERIAL
PRESERVATION PROGRAM

US 220 Arterial Preservation Plan

*May 2018*

*Henry County BOS*

VDOT
Virginia Department of Transportation

# Arterial Preservation Program

Background, Goals, and Methodology

2

ARTERIAL PRESERVATION PROGRAM | VDOT

# Program Goals

To preserve and enhance the capacity of the Arterial Preservation Network while ensuring that:

- Mainline through traffic is served with priority
- Access points and traffic control do not degrade travel speed and safety
- Safety is improved

3

# Slow Erosion of Safety and Capacity

- Main street character
- Direct access at site level
- Difficult to plan and manage access at the site level
- Traffic signal proliferation
- Promote local economy at expense of safety, capacity and mobility

4

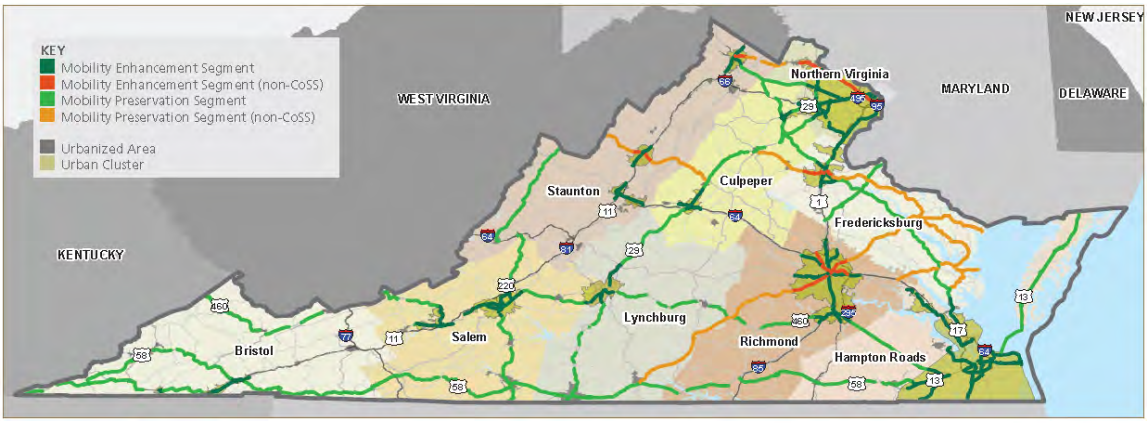
# Why This Matters

- "Buy back" capacity
- We simply do not have the funding to continue this cycle
- Better protect our investments
- Extend the life of our investments by treating the system as a finite resource

ARTERIAL PRESERVATION PROGRAM | VDOT

5

# Arterial Preservation Network




ARTERIAL PRESERVATION PROGRAM | VDOT

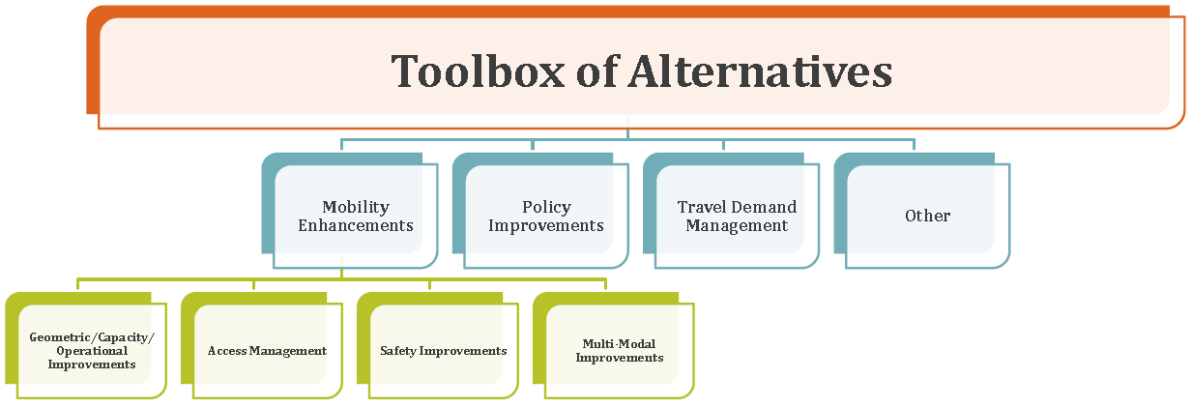
6

# Implementation Strategies

- Integrate program priorities with local economic development goals
- Improve access management
- Educate communities on the benefits of improved mobility
- Inspire comprehensive, transportation and zoning planning efforts
- Eliminate unwarranted traffic signals
- Implement innovative intersection configurations

7

# Program Solutions




8

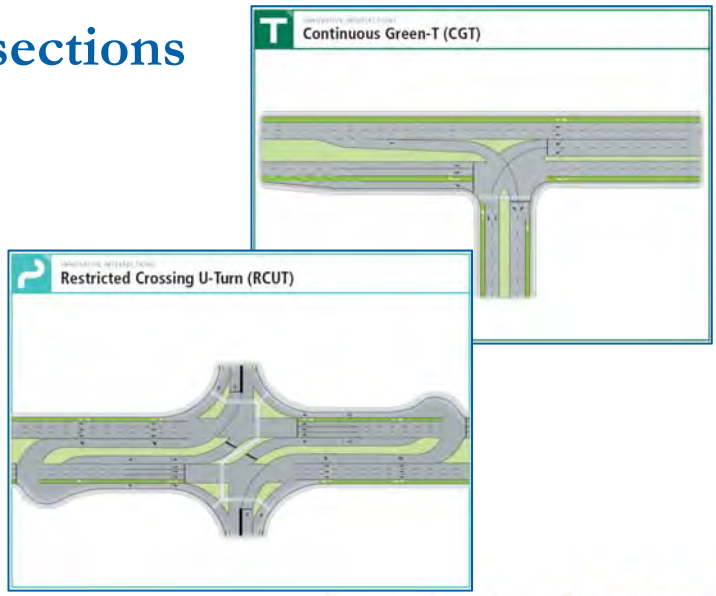
# Guiding Principles of Access Management

- Limit the number of conflict points
- Separate conflict points
  - Reduce the number of median openings
  - Provide directional median openings
  - Improve driveway design
  - Consolidate driveways to reduce frequency
- Look at conflict points from a network perspective
- Use VDOT Spacing Standards

9

# Innovative Intersections

- Designs where traffic movements are modified to:
  - Improve safety
  - Reduce delay
  - Increase efficiency
- Can reduce delays and crashes as much as 50%
- Also known as:
  - Alternative
  - Non-traditional
  - Unconventional
  - Reduced Conflict

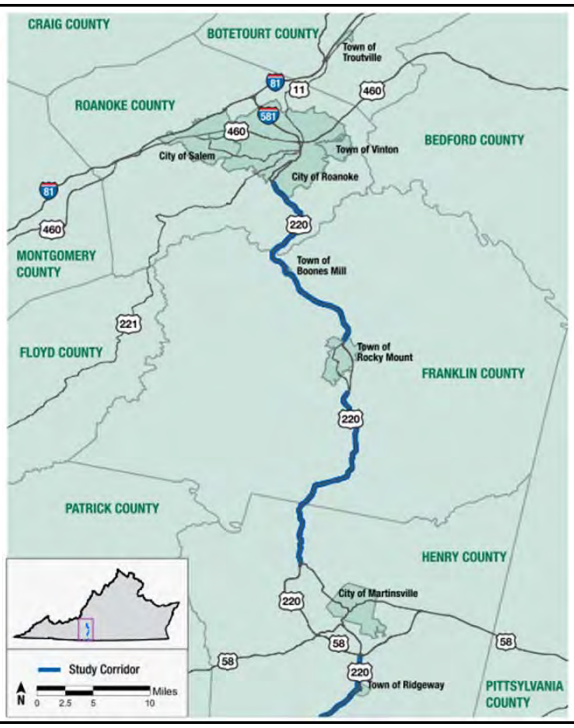



10

# US 220 Arterial Preservation Plan

Project Scope of Work

11




## Study Corridor

- US 220 from North Carolina state line to US 220 BUS (Franklin Road)
- Approximately 43 miles
- Limited access portions not included (i.e., Rocky Mount and Martinsville)

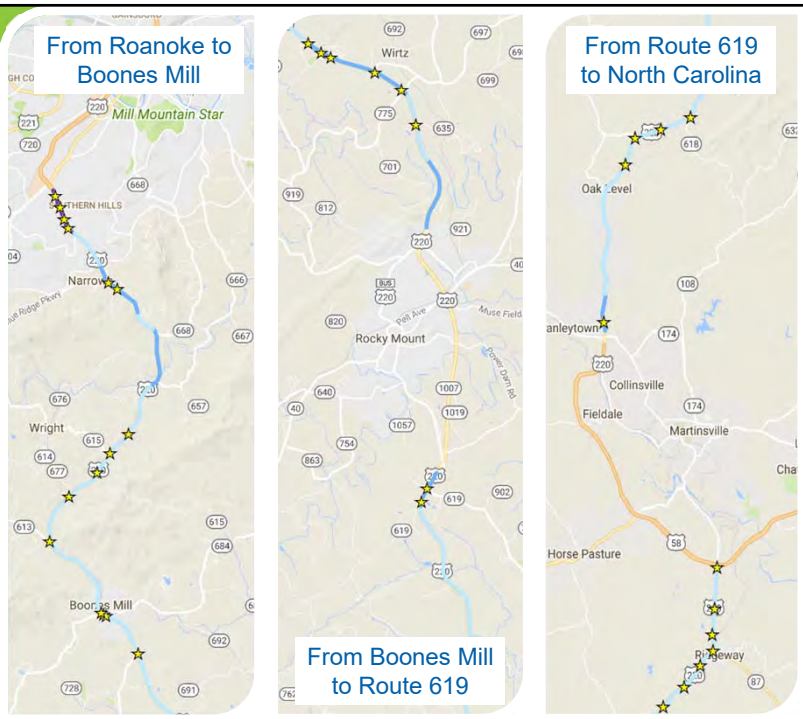
12

# Methodology

- Data Compilation
- Segmentation
- Traffic Count Data
- ***Existing Conditions Analysis***
- ***Traffic Forecasting***
- ***Alternatives Development***
- ***Future Conditions Analysis***
- ***Public Engagement***
- ***Recommendations and Implementation Strategy***

13

ARTERIAL PRESERVATION PROGRAM | VDOT




# Segmentation and Intersections

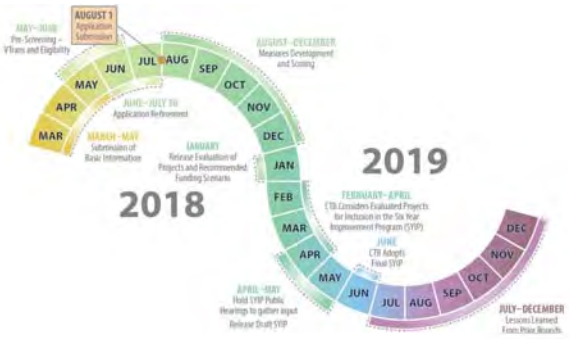
- 13 Segments
- 36 Intersections

Stable (33.5 miles)
Emerging (7.9 miles)
Developed (0.9 miles)
Emerging Intersection

ARTERIAL PRESERVATION PROGRAM | VDOT

# Next Steps

- Conduct Field Observations
- Existing Conditions Analysis
- Traffic Forecasting
- Alternatives Development
- SMART SCALE Schedule
  - New applications – June 1, 2018
  - Refinement – August 1, 2018




ARTERIAL PRESERVATION PROGRAM | VDOT Virginia Department of Transportation

15

Henry County
Board of Supervisors

---

**Meeting Date** May 22, 2018 **Item Number** 9

**Issue**
Monthly Report on Delinquent Tax Collection Efforts

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

**Attachments**
Report from County Treasurer

**Staff Recommendation**
None

# County of Henry

OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

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

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

SCOTT B.GRINDSTAFF
MGT


To: Tim Hall
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: May 16, 2018

Re: Delinquent Taxes

1. **PP Collection** –As of April 30, 2018, we have collected **91.94% of 2017 PP taxes**. We collected $ 395,001.96 during the month of April.

2. **RE Collection** – As of April 30, 2018, we have collected **91.79% of 2017 RE taxes.** We collected $ 211,110.07 during the month of April.

3. Since the first of January 2018, TACS has collected $ 140,745.02.

4. Debt set-off – collected $ 71,257.84.

5. VRW STOPS:

APR 18 – 25 stops collected
MAR 18 – 25 stops collected
FEB 18 – 14 Stops collected
JAN 18 – 17

2017 - 229
2016 - 172
2015 - 224
2014 - 103
2013 - 249
2012 - 845

| PERSONAL PROPERTY | Jan-18 | Feb-18 | Mar-18 | Apr-18 |
|---|---|---|---|---|
| **2017** | 1,713,300.42 | 1,527,505.20 | 1,333,527.62 | 974,864.37 |
| **2016** | 315,849.54 | 320,461.91 | 299,469.14 | 274,392.56 |
| **2015** | 144,195.71 | 141,717.12 | 135,600.06 | 129,736.13 |
| **2014** | 128,939.35 | 126,464.74 | 124,396.30 | 120,605.56 |
| **2013** | 77,166.24 | 77,008.62 | 75,556.99 | 73,949.53 |
| **TOTAL** | 2,379,451.26 | 2,193,157.59 | 1,968,550.11 | 1,573,548.15 |
| **COLLECTED** | | 186,293.67 | 224,607.48 | 395,001.96 |
| **2017 BILLED** | | | | |
| **12,098,267.17** | 85.84% | 87.37% | 88.98% | 91.94% |

| REAL ESTATE | Jan-18 | Feb-18 | Mar-18 | Apr-18 |
|---|---|---|---|---|
| 2017 | 1,784,029.51 | 1,637,552.28 | 1,462,081.56 | 1,318,226.28 |
| 2016 | 739,958.96 | 716,498.69 | 677,762.16 | 654,621.68 |
| 2015 | 467,839.73 | 456,941.36 | 438,907.17 | 424,907.37 |
| 2014 | 236,862.47 | 229,194.65 | 216,485.48 | 208,980.70 |
| 2013 | 121,362.35 | 117,927.28 | 109,566.42 | 105,127.96 |
| 2012 | 78,297.60 | 76,443.06 | 70,738.33 | 66,795.75 |
| 2011 | 45,484.05 | 42,037.36 | 40,837.81 | 38,071.06 |
| 2010 | 33,412.97 | 32,855.81 | 31,573.24 | 29,762.72 |
| 2009 | 23,928.48 | 23,208.86 | 21,842.62 | 19,446.63 |
| 2008 | 18,161.19 | 17,921.57 | 16,764.86 | 14,561.32 |
| 2007 | 11,217.18 | 11,009.85 | 10,591.24 | 9,567.07 |
| 2006 | 8,093.91 | 8,052.33 | 7,994.34 | 6,600.64 |
| 2005 | 5,579.02 | 5,529.88 | 5,475.23 | 4,828.18 |
| 2004 | 10,407.02 | 10,369.72 | 10,319.82 | 9,732.46 |
| 2003 | 5,077.42 | 5,077.42 | 5,063.06 | 4,567.50 |
| 2002 | 5,013.89 | 4,974.24 | 4,719.80 | 4,203.12 |
| 2001 | 3,102.16 | 3,102.16 | 3,102.16 | 2,717.53 |
| 2000 | 2,036.97 | 2,036.97 | 2,036.97 | 2,034.23 |
| 1999 | 1,806.38 | 1,806.38 | 1,806.38 | 1,806.38 |
| 1998 | 2,042.59 | 2,042.59 | 2,042.59 | 2,042.59 |
| TOTAL | 3,603,713.85 | 3,404,582.46 | 3,139,711.24 | 2,928,601.17 |
| COLLECTED | | 199,131.39 | 264,871.22 | 211,110.07 |
| 2017 RE BILLED | | | | |
| 16,055,820.18 | 88.89% | 89.80% | 90.89% | 91.79% |

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 10

**Issue**
Monthly Update from the Martinsville-Henry County Economic Development Corporation

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

**Attachments**
None

**Staff Recommendation**
None

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 11

**Issue**
Appropriation of the FY 2018-19 County Budget

**Background**
The Board of Supervisors, at its April 24, 2018 meeting, adopted the FY 2018-19 Total County Budget. This included setting of tax codes and adoption of the School Budget. However, no County funds can be expended or obligated until an appropriation has been made. Attached is a draft appropriations resolution. It reflects categorical appropriation, based on previous Board decisions regarding appropriations.

**Attachments**
1. Appropriations Resolution
2. Exhibit A
3. Exhibit B

**Staff Recommendation**
Staff recommends adopting the attached Appropriations Resolution. A roll call vote is required.

# HENRY COUNTY BOARD OF SUPERVISORS
# APPROPRIATIONS RESOLUTION
# FOR FY 2019

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 2019 for the operating budget and the capital improvements program for the County of Henry; to authorize and empower County officers to expend funds and manage cash assets; and to establish policies under which funds will be expended and managed.

The Henry County Board of Supervisors does hereby resolve, on this, the 22nd day of May 2018 that, for the fiscal year beginning on July 1, 2018, and ending on June 30, 2019, the following sections are hereby adopted:

**Section 1:** The cost centers shown on the attached table labeled "Appropriations Resolution Exhibit A" are hereby appropriated from the designated estimated revenues as shown on the attached table labeled "Appropriations Resolution Exhibit B" to operate and to provide a capital improvements program for the County. This appropriation does not include the Contingency Fund, which shall be appropriated by the Board of Supervisors as needed during FY '18.

**Section 2:** Appropriations, in addition to those contained in this general appropriations resolution, may be made by the Board of Supervisors only if there is available in the fund an unencumbered or unappropriated sum sufficient to meet such appropriations.

**Section 3:** All appropriations herein authorized shall be on the basis of cost centers for all departments and agencies, including schools and social services. As used herein, "cost center" is defined as a categorical grouping of accounts which is generally represented by a single line in Exhibits A & B.

**Section 4:** The School Board, the Social Services Board, and agencies which the County only serves as the fiscal agent, are separately granted authority for implementation of appropriated funds for their respective operations. By this resolution, the School Board and Social Services Board and agencies which the County only serves as the fiscal agent

are authorized to approve the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within the same cost center in any amount, subject to Sections 10 and 11 in the Resolution. Agencies which the County only serves as fiscal agent may appropriate additional grants, donations or other revenue as it is received with approval of the County Administrator.

**Section 5:** Except as set forth in Sections 9, 14 and 16, the County Administrator may authorize the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within the same cost center up to $20,000 per item.

**Section 6:** All outstanding encumbrances, both operating and capital, at June 30, 2018, shall be re-appropriated to the FY '19 fiscal year to the same cost center and account for which they are encumbered in the previous year.

**Section 7:** At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than capital projects, reserves, grants, and donations restricted to specific purposes.

**Section 8:** Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. This section applies to all existing appropriations for Capital Projects at June 30, 2018, and appropriations in the FY '19 Budget.

**Section 9:** The County Administrator may approve construction change orders to contracts up to an increase of 25% or $50,000, whichever is greater and approve all change orders for reductions of contracts. The County Administrator or his designee shall inform the Board of Supervisors via email within three days of approval of a change order exceeding $20,000.

**Section 10:** The approval by the Board of Supervisors of any grant of funds or the award of a contract related to a new grant to the County shall constitute the appropriation of both the

revenue to be received from the grant and the County's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year, but shall remain appropriated until completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the Director of Finance is authorized to close out the grant and transfer back to the funding source any remaining balance. This applies to appropriations for grants outstanding at June 30, 2018 and appropriations in the FY '19 Budget.

**Section 11:** The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the Commonwealth of Virginia and/or the federal government to the level approved by the responsible state or federal agency. The County Administrator may reduce or increase the Personal Property Tax Revenue Act rate to ensure the credit equals the revenue received from the Commonwealth of Virginia.

**Section 12:** The Finance Director is authorized to make transfers to the various funds for which there are transfers budgeted. The Director shall transfer funds only as needed up to amounts budgeted, or in accordance with any existing bond resolutions that specify the manner in which transfers are to be made.

**Section 13:** The Treasurer may advance monies to and from the various funds of the County to allow maximum cash flow efficiency. The advances must not violate County bond covenants or other legal restrictions that would prohibit an advance.

**Section 14:** The County Administrator is authorized to transfer between and within cost centers any amount of funds associated with various Building and Grounds, Industrial Development Authority, Self-insurance, Children's Services

Act, and employee benefits. Also authorized is the administration of the EMS revenue recovery program including billing and payment to participating EMS agencies per agreement.

**Section 15:** All purchases with funds appropriated herein shall be made in accordance with the County Purchasing Ordinance and all applicable state statues.

**Section 16:** It is the intent of this resolution that funds be expended for the purpose indicated in the budget. Therefore, budgeted funds may not be transferred from operating expenditures to capital projects or from capital projects to operating expenses without the prior approval from the Board of Supervisors. The County Administrator may transfer unencumbered funds not exceeding $20,000 from one capital project to another without the prior approval from the Board of Supervisors.

**Section 17:** No purchase order in an amount over $1,000 shall be issued without the prior review of the County Administrator or, in his absence, the Deputy County Administrator.

**Section 18:** All revenue received from operation of the Jail's Inmate Telephone System shall be used to offset the cost of operation of the jail. All revenue received from operation of the Jail Canteen shall be used to provide required medical and personal care items to inmates.

**Section 19:** The County Administrator is authorized to appropriate revenue generated from the Smith River Fest and concession sales for Parks and Recreation Department's PONY league baseball. Appropriations related to these special events will not lapse at the end of the fiscal year, but will remain appropriated as long as the events continue to occur. The County Administrator is authorized to appropriate revenue generated from EMS training programs to cover expenses related to conducting these training programs. Appropriations related to these training programs will not lapse at the end of the fiscal year. The County Administrator is authorized to appropriate revenue generated from Children's Services Act (CSA) programs and services to cover expenses related to providing CSA programs. The County Administrator is authorized to

appropriate revenue generated from the incidental operation of the DuPont Properties to cover expenses related to providing said services. The County Administrator is authorized to appropriate for its intended use any miscellaneous revenue of less than $3,000 that may be received at various times during the year.

**Section 20:** The County Administrator shall obtain approval of the Board of Supervisors prior to hiring of consultants. Consultants approved for current projects include:

**Anderson and Associates** – Geographic Information
**Aqua Law** - Legal Services
**BB&T Insurance** – Benefits Consulting
**Community Planning Partners** – Community Planning
**Cornett & Cundiff** – Architectural-Engineering
**Cranwell, Moore and Emick** – Legal Services
**Creedle, Jones, and Alga –** Auditing Services
**Davenport & Company** – Financial and Bond Consulting
**Dewberry** – Engineering/Economic Development
**Draper Aden Engineering** - Solid Waste Engineering System/Enhancement Projects
**Earth Environmental** – Virginia Avenue Project
**Hefty,Wiley, & Gore** – Legal Services
**Hunton and Williams** – Legal/Consulting Services
**Interstate 73 Coalition** – Lobbying and Consulting Services
**Joyce Engineering** - Closed Landfill Engineering
**LeClair Ryan** – Legal Services
**McGuire Woods** – Legal Services
**Moseley Architects** – Jail Facilities Consulting and Architectural Services
**Sands Anderson**– Legal Services
**Schnabel Engineering** – Geotechnical Services
**Spatial Data Consultants** – GIS Services
**Stanley, Hunt, Dupree & Rhine** – Actuarial
**Taliaferro and Mallory** – Legal Services
**Taxing Authority Consulting Services** – Tax issues
**The Lane Group** –Linden Road Rehab Projects/Economic Development
**Timmons Engineering** - Patriot Centre and Commonwealth Crossing Engineering/Economic Development
**Virginia Municipal League** – Appalachian Power Contract Consulting
**Wiley Wilson** - Patriot Centre and Commonwealth Crossing Engineering/Economic Development

**Section 21:** The County Administrator is authorized to receive surplus furniture/equipment from all County departments and to re-allocate those items to other departments and cost centers or to dispose of them by way of online or in-person surplus auction.

**Section 22:** The Finance Director is authorized to issue checks for accounts payable generally on the 15th and last working day of the month, with the County Administrator's review and approval. In the absence of the County Administrator, the Deputy County Administrator may review and approve the payment of bills.

**Section 23:** The approval by the Board of Supervisors of a Performance Agreement with a business or industry for economic development purposes where County financial incentives are included shall automatically include such appropriation necessary to fulfill the County's fiscal obligations under such agreement.

**Section 24:** Before releasing County funds budgeted to assist various non-profit groups and outside agencies, the County Administrator shall receive an audited financial statement and management letter, completed within the past year, from a certified public accountant.

**Section 25:** The County Administrator may approve necessary accounting transfers between cost centers and funds to enable projects funded by bonds to be accounted for in the correct manner. This would include any interest earned during a project's construction period.

Resolution adopted at the May 22, 2018 meeting, of the Henry County Board of Supervisors, upon motion by _____, second by _____ and carried with the following members voting in the affirmative:

| | Yes | No |
|---|---|---|
| Jim Adams, Chairman | | |
| Debra Buchanan, Vice Chairman | | |
| Tommy Slaughter | | |
| Milton Kendall | | |
| Joe Bryant | | |
| Ryan Zehr | | |

(SEAL)

_____

Tim Hall
Clerk of the Henry County Board of Supervisors

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

**FOR FY 2018-2019**

| | COSTS CENTERS | |
|---|---|---|
| | ADOPTED BUDGET | TOTAL ADOPTED BUDGET |
| **GENERAL FUND:** | | |
| **GENERAL GOVERNMENT ADMINISTRATION:** | | |
| BOARD OF SUPERVISORS | $ 120,852 | $ |
| COUNTY ADMINISTRATOR | 349,827 | |
| INDEPENDENT AUDITOR | 57,500 | |
| HUMAN RESOURCES / TRAINING | 71,042 | |
| COUNTY ATTORNEY | 169,614 | |
| COMMISSIONER OF REVENUE | 578,490 | |
| ASSESSORS | 189,465 | |
| COUNTY TREASURER'S OFFICE | 564,264 | |
| FINANCE | 394,887 | |
| COUNTY INFORMATION SERVICES | 329,099 | |
| CENTRAL PURCHASING | 217,646 | |
| REGISTRAR | 293,507 | |
| TOTAL GENERAL GOVERNMENT ADMINISTRATION | | 3,336,193 |
| **JUDICIAL ADMINISTRATION:** | | |
| CIRCUIT COURT | 81,516 | |
| GENERAL DISTRICT COURT | 21,570 | |
| SPECIAL MAGISTRATES | 3,160 | |
| JUVENILE & DOMESTIC RELATIONS | 9,990 | |
| CLERK OF THE CIRCUIT COURT | 769,475 | |
| SHERIFF CIVIL & COURT SECURITY | 1,090,241 | |
| VICTIM / WITNESS ASSIST | 176,390 | |
| COMMONWEALTH ATTORNEY | 871,584 | |
| TOTAL JUDICIAL ADMINISTRATION | | 3,023,926 |
| **PUBLIC SAFETY:** | | |
| SHERIFF LAW ENFORCEMENT | 5,969,461 | |
| SCHOOL RESOURCE OFFICER PRG - GRANT | 69,914 | |
| SCHOOL RESOURCE OFFICER PRG - SCH | 190,635 | |
| OTHER FIRE AND RESCUE SERVICES | 1,047,829 | |
| EMERGENCY SERVICES TRAINING | 286,670 | |
| EMERGENCY SERVICES OPERATIONS | 1,925,118 | |
| SHERIFF CORRECTION & DETENTION | 4,166,501 | |
| SHERIFF ELECTRONIC MONITORING | 32,726 | |
| JUVENILE PROBATION OFFICE | 374,100 | |
| CODE ENFORCEMENT | 340,392 | |
| FIRE PREVENTION | 184,483 | |
| ANIMAL CONTROL | 235,403 | |
| PUBLIC SAFETY | 181,782 | |
| MTSV- HENRY COUNTY SPCA | 11,667 | |
| NEW JAIL FACILITY | 1,000,000 | |
| TOTAL PUBLIC SAFETY | | 16,016,681 |
| **PUBLIC WORKS:** | | |
| RURAL ADDITIONS / STREET SIGNS | 9,000 | |
| REFUSE COLLECTION | 1,424,973 | |
| REFUSE MAN COLLECTION SITES | 237,211 | |
| REFUSE DISPOSAL- CLOSURE MAINT | 17,200 | |

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

**FOR FY 2018-2019**

| | COSTS CENTERS | |
|---|---|---|
| | **ADOPTED BUDGET** | **TOTAL ADOPTED BUDGET** |
| GENERAL ENGINEERING / ADMINISTRATION | 302,783 | |
| COMMUNICATION EQUIP MAINTENANCE | 76,852 | |
| MAINT ADMINISTRATION BUILDING | 469,828 | |
| MAINT COURT HOUSE | 359,199 | |
| MAINT SHERIFF'S OFFICE | 60,900 | |
| MAINTENANCE JAIL | 316,450 | |
| MAINT DOG POUND | 18,900 | |
| MAINT SHERIFF'S FIRING RANGE | 2,242 | |
| MAINT COMMUNICATIONS SITES | 134,525 | |
| MAINT STORAGE BUILDING | 7,025 | |
| MAINT OTHER CO BUILDINGS | 48,400 | |
| MAINT SHARE HEALTH DEPT/JSS BUILD | 62,890 | |
| MAINT PATRIOT CTE F/R BUILDING | 14,035 | |
| MAINT CERT BUILDING | 65,500 | |
| MAINT BURN BUILDING | 8,520 | |
| MAINT SUMMERLIN STATION | 18,025 | |
| MAINT DUPONT PROPERTY | 126,976 | |
| TOTAL PUBLIC WORKS | | 3,781,434 |
| **HEALTH AND WELFARE:** | | |
| LOCAL HEALTH DEPARTMENT | 315,000 | |
| MENTAL HEALTH AND RETARDATION | 169,920 | |
| AREA AGENCY ON AGING | 16,000 | |
| TRANSPOR GRANT TPORT | 155,303 | |
| GROUP HOME SERVICES | 66,192 | |
| OTHER SOCIAL SERVICES | 70,921 | |
| PROPERTY TAX RELIEF | 104,000 | |
| TOTAL HEALTH AND WELFARE | | 897,336 |
| **EDUCATION:** | | |
| COMMUNITY COLLEGES | 59,442 | |
| TOTAL EDUCATION | | 59,442 |
| **PARKS, RECREATION & CULTURAL:** | | |
| PARKS AND RECREATION | 1,148,605 | |
| MUSEUMS | 27,075 | |
| ART GALLERIES | 8,500 | |
| OTHER CULTURAL ENRICHMENT | 68,013 | |
| LIBRARY | 735,541 | |
| TOTAL PARKS, RECREATION & CULTURAL | | 1,987,734 |
| . | | |
| **COMMUNITY DEVELOPMENT:** | | |
| PLANNING, COMMUNITY DEV & BZA | 307,585 | |
| ENGINEERING & MAPPING | 290,234 | |
| M/HC ECOMOMIC DEVELOPMENT CORPORATION | 745,316 | |
| ECONOMIC DEVELOPMENT AGENCIES | 504,513 | |
| ENTERPRISE ZONE INCENTIVES | 15,000 | |
| OTH PLANNING / COMM DEV AGENCY | 66,883 | |
| SPECIAL PLANNING GRANT | 40,000 | |
| SOIL & WATER CONSERVATION DISTRICT | 2,500 | |

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

**FOR FY 2018-2019**

| | COSTS CENTERS | |
|---|---|---|
| | **ADOPTED BUDGET** | **TOTAL ADOPTED BUDGET** |
| LITTER GRANT | 26,382 | |
| VPI COOPERATIVE EXTENSION PROG | 62,912 | |
| TOTAL COMMUNITY DEVELOPMENT | | 2,061,325 |
| **NONDEPARTMENTAL:** | | |
| EMPLOYEE BENEFITS | 86,079 | |
| CENTRAL STORES | 0 | |
| POOL VEHICLES | 4,200 | |
| MOBILE COMMAND VEHICLE | 6,510 | |
| CONTINGENCY RESERVE | 110,000 | |
| TRANSFERS TO OTHER FUNDS | 22,065,800 | |
| CIP CAPITAL OUTLAYS | 70,000 | |
| DEBT SERVICE OTHER DEBT | 20,000 | |
| TOTAL NONDEPARTMENTAL | | 22,362,589 |
| **TOTAL GENERAL FUND** | | **53,526,660** |
| **SPECIAL FUNDS:** | | |
| LAW LIBRARY | | 31,500 |
| CENTRAL DISPATCH FUND | | 1,800,699 |
| HCO/MTSV INDUSTRIAL SITE PROJECT | | 0 |
| SPECIAL CONSTRUCTION GRANTS | | 0 |
| GATEWAY STREETSCAPE FOUNDATION | | 84,799 |
| INDUSTRIAL DEVELOPMENT AUTHORITY | | 1,460,536 |
| CHILDREN'S SERVICES ACT FUND | | 1,033,000 |
| FIELDALE SANITARY DISTRICT | | 20,500 |
| MARINA | | 266,900 |
| SELF-INSURANCE FUND | | 11,915,009 |
| HENRY - MARTINSVILLE SOCIAL SERVICES | | 7,597,740 |
| SCHOOL FUND: | | |
| INSTRUCTION | 49,704,430 | |
| ADMINISTRATION/ATTENDANCE & HEALTH | 3,432,824 | |
| TRANSPORTATION | 5,482,643 | |
| OPERATION & MAINTENANCE | 6,357,298 | |
| FACILITIES | 784,000 | |
| DEBT SERVICE / TRANSFERS | 3,316,480 | |
| FEDERAL / STATE GRANT PROGRAMS | 9,800,000 | |
| TECHNOLOGY | 2,982,150 | |
| CONTINGENCY RESERVE | 50,000 | |
| TOTAL SCHOOL FUND | | 81,909,825 |
| SCHOOL TEXTBOOK FUND | | 1,008,968 |
| SCHOOL CAFETERIA FUND | | 5,546,738 |
| **TOTAL ALL EXPENDITURES** | | **166,202,874** |
| DEDUCT INTERFUND TRANSFERS | | (22,614,308) |
| **NET TOTAL ALL EXPENDITURES** | **$** | **$ 143,588,566** |

**APPROPRIATIONS RESOLUTION EXHIBIT B**

**REVENUES BY FUND**

**FOR FY 2018-2019**

| | | | | TOTAL ADOPTED BUDGET |
|---|---|---|---|---|
| **GENERAL FUND:** | | | | |
| GENERAL PROPERTY TAXES | | | $ | 27,299,924 |
| OTHER LOCAL TAXES | | | | 12,104,000 |
| PERMITS, FEES & LICENSES | | | | 58,500 |
| FINES AND FORFEITURES | | | | 178,500 |
| REVENUE FROM USE OF PROPERTY | | | | 699,000 |
| CHARGES FOR SERVICES | | | | 245,254 |
| MISCELLANEOUS REVENUE | | | | 55,000 |
| RECOVERED COST | | | | 2,456,823 |
| NON-CATEGORICAL AID STATE | | | | 4,088,828 |
| SHARED EXPENSES (CATEGORICAL) | | | | 5,982,413 |
| CATEGORICAL AID STATE | | | | 125,316 |
| FED PAYMENTS IN LIEU OF TAXES | | | | 3,000 |
| CATEGORICAL AID FEDERAL | | | | 210,102 |
| NON-REVENUE RECEIPTS | | | | 20,000 |
| RESERVE FUNDS | | | | 0 |
| **TOTAL GENERAL FUND** | | | | **53,526,660** |
| **SPECIAL FUNDS:** | | | | |
| LAW LIBRARY FUND | | | | 31,500 |
| CENTRAL DISPATCH FUND | | | | 1,800,699 |
| HCO/MTSV INDUSTRIAL SITE PROJECT | | | | 0 |
| SPECIAL CONSTRUCTION GRANTS | | | | 0 |
| GATEWAY STREETSCAPE FOUNDATION | | | | 84,799 |
| INDUSTRIAL DEVELOPMENT AUTHORITY | | | | 1,460,536 |
| CHILDREN'S SERVICES ACT FUND | | | | 1,033,000 |
| FIELDALE SANITARY DISTRICT | | | | 20,500 |
| MARINA | | | | 266,900 |
| SELF-INSURANCE FUND | | | | 11,915,009 |
| HENRY - MARTINSVILLE SOCIAL SERVICES | | | | 7,597,740 |
| SCHOOL FUND | | | | |
| STATE | $ | 52,014,871.00 | | |
| FEDERAL/STATE GRANT PROGRAMS | | 9,653,000.00 | | |
| OTHER FUNDS | | 1,716,522.00 | | |
| COUNTY | | 18,525,432.00 | | |
| TOTAL SCHOOL FUND | | | | 81,909,825 |
| SCHOOL TEXTBOOK FUND | | | | 1,008,968 |
| SCHOOL CAFETERIA FUND | | | | 5,546,738 |
| **TOTAL ALL REVENUES** | | | | **166,202,874** |
| DEDUCT INTERFUND TRANSFERS | | | | (22,614,308) |
| **NET TOTAL ALL REVENUES** | | | **$** | **143,588,566** |

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 12

**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.

THROUGH APRIL 30, 2018

FOR 2018 10

| | ORIGINAL ESTIM REV | REVISED EST REV | ACTUAL YTD REVENUE | ACTUAL MTD REVENUE | REMAINING REVENUE | PCT COLL |
|---|---|---|---|---|---|---|
| 31 GENERAL FUND | -53,354,369 | -77,596,323 | -51,927,215.02 | -2,106,143.51 | -25,669,107.90 | 66.9% |
| 33 LAW LIBRARY FUND | -31,500 | -31,500 | -11,397.49 | -1,408.00 | -20,102.51 | 36.2% |
| 36 CENTRAL DISPATCH FUND | -1,748,357 | -1,784,484 | -1,537,479.89 | -24,858.97 | -247,004.53 | 86.2% |
| 37 HCO/MTSV INDUSTRIAL SITE PROJ | 0 | -3,177,624 | -1,116,234.41 | .00 | -2,061,389.25 | 35.1% |
| 39 SPECIAL CONSTRUCTION GRANTS | 0 | -5,378,079 | -1,732,119.49 | .00 | -3,645,959.08 | 32.2% |
| 43 GATEWAY STREETSCAPE FOUND | -82,208 | -82,208 | -58,364.87 | -22,992.00 | -23,843.13 | 71.0% |
| 45 INDUSTRIAL DEVELOPMENT AUTH | -2,070,032 | -1,859,992 | -1,686,688.65 | -2,563.82 | -173,303.70 | 90.7% |
| 46 CHILDRENS SERVICES ACT FUND | -1,064,650 | -1,064,650 | -626,811.61 | .00 | -437,838.39 | 58.9% |
| 50 FIELDALE SANITARY DISTRICT | -20,500 | -20,500 | -117.06 | .00 | -20,382.94 | .6% |
| 51 PHILPOTT MARINA FUND | -146,900 | -151,167 | -153,651.53 | -2,908.91 | 2,484.76 | 101.6% |
| 58 SELF-INSURANCE FUND | -11,832,363 | -11,832,363 | -9,775,548.77 | -936,007.53 | -2,056,814.23 | 82.6% |
| 65 HENRY-MTSV SOCIAL SERVICES | -7,301,298 | -7,301,298 | -5,489,114.52 | -465,810.83 | -1,812,183.48 | 75.2% |
| 70 SCHOOL FUND | -79,964,877 | -92,729,557 | -59,007,812.85 | -4,943,006.89 | -33,721,743.85 | 63.6% |
| 71 SCHOOL TEXTBOOK FUND | -1,307,768 | -1,307,768 | -457,209.86 | .00 | -850,558.14 | 35.0% |
| 81 SCHOOL CAFETERIA FUND | -4,826,813 | -5,271,686 | -3,975,596.13 | -472,897.84 | -1,296,089.87 | 75.4% |
| GRAND TOTAL | -163,751,635 | -209,589,198 | -137,555,362.15 | -8,978,598.30 | -72,033,836.24 | 65.6% |

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

THROUGH APRIL 30, 2018

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 31 GENERAL FUND | 53,354,369 | 77,596,323 | 44,935,644.37 | 2,554,785.77 | 4,069,705.60 | 28,590,972.95 | 63.2% |
| 33 LAW LIBRARY FUND | 31,500 | 31,500 | 12,679.57 | 964.27 | 2,892.81 | 15,927.62 | 49.4% |
| 36 CENTRAL DISPATCH FUND | 1,748,357 | 1,784,484 | 1,427,243.30 | 127,346.76 | 67,742.49 | 289,498.63 | 83.8% |
| 37 HCO/MTSV INDUSTRIAL SITE PROJ | 0 | 3,177,624 | 1,359,480.22 | 31,168.68 | 546,764.47 | 1,271,378.97 | 60.0% |
| 39 SPECIAL CONSTRUCTION GRANTS | 0 | 5,378,079 | 357,331.44 | 45,627.43 | 3,125,645.16 | 1,895,101.97 | 64.8% |
| 43 GATEWAY STREETSCAPE FOUND | 82,208 | 82,208 | 45,980.52 | 1,970.73 | 1,500.00 | 34,727.48 | 57.8% |
| 45 INDUSTRIAL DEVELOPMENT AUTH | 2,070,032 | 1,859,992 | 1,621,462.20 | 4,596.96 | 56,142.00 | 182,388.15 | 90.2% |
| 46 CHILDRENS SERVICES ACT FUND | 1,064,650 | 1,064,650 | 483,009.32 | 81,752.38 | .00 | 581,640.68 | 45.4% |
| 50 FIELDALE SANITARY DISTRICT | 20,500 | 20,500 | 12,600.56 | 1,388.27 | .00 | 7,899.44 | 61.5% |
| 51 PHILPOTT MARINA FUND | 146,900 | 151,167 | 95,591.06 | 9,144.06 | .00 | 55,575.71 | 63.2% |
| 58 SELF-INSURANCE FUND | 11,832,363 | 11,832,363 | 9,052,824.55 | 978,932.79 | .00 | 2,779,538.45 | 76.5% |
| 65 HENRY-MTSV SOCIAL SERVICES | 7,301,298 | 7,301,298 | 5,497,318.94 | 601,786.30 | 19,681.86 | 1,784,297.20 | 75.6% |
| 70 SCHOOL FUND | 79,964,877 | 92,729,557 | 68,944,078.23 | 6,230,093.81 | 1,652,903.59 | 22,132,574.88 | 76.1% |
| 71 SCHOOL TEXTBOOK FUND | 1,307,768 | 1,307,768 | 186,718.83 | 13,557.08 | 32,676.29 | 1,088,372.88 | 16.8% |
| 81 SCHOOL CAFETERIA FUND | 4,826,813 | 5,271,686 | 4,159,124.83 | 352,978.66 | 197,456.05 | 915,105.12 | 82.6% |
| GRAND TOTAL | 163,751,635 | 209,589,198 | 138,191,087.94 | 11,036,093.95 | 9,773,110.32 | 61,625,000.13 | 70.6% |

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

FOR 2018 10

| | ORIGINAL ESTIM REV | REVISED EST REV | ACTUAL YTD REVENUE | ACTUAL MTD REVENUE | REMAINING REVENUE | PCT COLL |
|---|---|---|---|---|---|---|
| 31 GENERAL FUND | | | | | | |
| 31301100 GENERAL PROPERTY TAXES | -27,058,118 | -26,614,545 | -26,139,248.72 | 60,604.19 | -475,296.28 | 98.2% |
| 31301200 OTHER LOCAL TAXES | -12,103,000 | -12,103,000 | -10,360,766.79 | -910,032.04 | -1,742,233.21 | 85.6% |
| 31301300 PERMITS, FEES & LICENSES | -60,500 | -60,500 | -42,223.04 | -7,047.86 | -18,276.96 | 69.8% |
| 31301400 FINES AND FORFEITURES | -171,000 | -171,000 | -152,753.59 | -14,315.92 | -18,246.41 | 89.3% |
| 31301500 REVENUE FROM USE OF PROPERTY | -683,575 | -683,575 | -388,012.17 | 11,266.01 | -295,562.83 | 56.8% |
| 31301600 CHARGES FOR SERVICES | -294,074 | -298,826 | -245,625.37 | -34,013.31 | -53,200.63 | 82.2% |
| 31301800 MISCELLANEOUS REVENUE | -35,000 | -35,000 | -50,580.02 | -3,458.11 | 15,580.02 | 144.5% |
| 31301900 RECOVERED COST | -2,485,926 | -2,667,337 | -2,176,933.78 | -274,314.11 | -490,403.23 | 81.6% |
| 31302200 NON-CATEGORICAL AID STATE | -4,146,828 | -4,146,828 | -3,635,361.82 | -199,776.98 | -511,466.18 | 87.7% |
| 31302300 SHARED EXPENSES (CATEGORICAL) | -5,957,736 | -5,958,536 | -4,959,045.13 | -509,839.41 | -999,490.87 | 83.2% |
| 31302400 CATEGORICAL AID STATE | -135,966 | -3,211,386 | -3,227,815.56 | -118,174.27 | 16,429.56 | 100.5% |
| 31303100 FED PAYMENTS IN LIEU OF TAXES | -3,000 | -3,000 | .00 | .00 | -3,000.00 | .0% |
| 31303300 CATEGORICAL AID FEDERAL | -199,646 | -550,876 | -376,921.80 | -102,828.82 | -173,954.35 | 68.4% |
| 31304100 NON-REVENUE RECEIPTS | -20,000 | -20,000 | -14,591.88 | -4,212.88 | -5,408.12 | 73.0% |
| 31304104 PROCEEDS FROM INDEBTEDNESS | 0 | -10,000,000 | -157,335.35 | .00 | -9,842,664.65 | 1.6% |
| 31304109 RESERVE FUNDS | 0 | -11,071,914 | .00 | .00 | -11,071,913.76 | .0% |
| TOTAL GENERAL FUND | -53,354,369 | -77,596,323 | -51,927,215.02 | -2,106,143.51 | -25,669,107.90 | 66.9% |
| 33 LAW LIBRARY FUND | | | | | | |
| 33301600 CHARGES FOR SERVICES | -7,000 | -7,000 | -7,629.79 | -593.40 | 629.79 | 109.0% |
| 33301900 RECOVERED COST | -6,000 | -6,000 | -3,767.70 | -814.60 | -2,232.30 | 62.8% |
| 33304109 RESERVE FUNDS | -18,500 | -18,500 | .00 | .00 | -18,500.00 | .0% |
| TOTAL LAW LIBRARY FUND | -31,500 | -31,500 | -11,397.49 | -1,408.00 | -20,102.51 | 36.2% |
| 36 CENTRAL DISPATCH FUND | | | | | | |
| 36301900 RECOVERED COST | -434,952 | -445,790 | -444,407.98 | -17.45 | -1,382.25 | 99.7% |
| 36302300 SHARED EXPENSES (CATEGORICAL) | -195,075 | -195,075 | -132,176.18 | -12,988.19 | -62,898.82 | 67.8% |
| 36302400 CATEGORICAL AID STATE | -147,000 | -147,000 | -232,398.29 | -11,853.33 | 85,398.29 | 158.1% |
| 36304105 FUND TRANSFERS | -971,330 | -996,619 | -728,497.44 | .00 | -268,121.75 | 73.1% |
| TOTAL CENTRAL DISPATCH FUND | -1,748,357 | -1,784,484 | -1,537,479.89 | -24,858.97 | -247,004.53 | 86.2% |
| 37 HCO/MTSV INDUSTRIAL SITE PROJ | | | | | | |

FOR 2018 10

| | ORIGINAL ESTIM REV | REVISED EST REV | ACTUAL YTD REVENUE | ACTUAL MTD REVENUE | REMAINING REVENUE | PCT COLL |
|---|---|---|---|---|---|---|
| 37301900 RECOVERED COST | 0 | -777,716 | -75,000.00 | .00 | -702,715.62 | 9.6% |
| 37302400 CATEGORICAL AID STATE | 0 | -1,004,539 | -1,041,234.41 | .00 | 36,695.59 | 103.7% |
| 37304105 FUND TRANSFERS | 0 | -1,395,369 | .00 | .00 | -1,395,369.22 | .0% |
| TOTAL HCO/MTSV INDUSTRIAL SITE PR | 0 | -3,177,624 | -1,116,234.41 | .00 | -2,061,389.25 | 35.1% |
| 39 SPECIAL CONSTRUCTION GRANTS | | | | | | |
| 39301900 RECOVERED COST | 0 | -2,690,628 | -1,575,050.00 | .00 | -1,115,578.47 | 58.5% |
| 39302400 CATEGORICAL AID STATE | 0 | -228,000 | .00 | .00 | -228,000.00 | .0% |
| 39303300 CATEGORICAL AID FEDERAL | 0 | -2,341,553 | -157,069.49 | .00 | -2,184,483.88 | 6.7% |
| 39304105 FUND TRANSFERS | 0 | -77,899 | .00 | .00 | -77,898.92 | .0% |
| 39304109 RESERVE FUNDS | 0 | -39,998 | .00 | .00 | -39,997.81 | .0% |
| TOTAL SPECIAL CONSTRUCTION GRANTS | 0 | -5,378,079 | -1,732,119.49 | .00 | -3,645,959.08 | 32.2% |
| 43 GATEWAY STREETSCAPE FOUND | | | | | | |
| 43301500 REVENUE FROM USE OF PROPERTY | -96 | -96 | -199.71 | .00 | 103.71 | 208.0% |
| 43301900 RECOVERED COST | -67,112 | -67,112 | -49,419.94 | -19,992.00 | -17,692.06 | 73.6% |
| 43303300 CATEGORICAL AID FEDERAL | -15,000 | -15,000 | -8,745.22 | -3,000.00 | -6,254.78 | 58.3% |
| TOTAL GATEWAY STREETSCAPE FOUND | -82,208 | -82,208 | -58,364.87 | -22,992.00 | -23,843.13 | 71.0% |
| 45 INDUSTRIAL DEVELOPMENT AUTH | | | | | | |
| 45301500 REVENUE FROM USE OF PROPERTY | -100 | -24,100 | -30,445.31 | -2,563.82 | 6,345.31 | 126.3% |
| 45301800 MISCELLANEOUS REVENUE | 0 | -16,000 | -16,280.42 | .00 | 280.42 | 101.8% |
| 45301900 RECOVERED COST | -228,100 | -228,100 | -126,910.16 | .00 | -101,189.84 | 55.6% |
| 45302400 CATEGORICAL AID STATE | 0 | 0 | -160,000.00 | .00 | 160,000.00 | 100.0% |
| 45304105 FUND TRANSFERS | -1,841,832 | -1,591,792 | -1,353,052.76 | .00 | -238,739.59 | 85.0% |
| TOTAL INDUSTRIAL DEVELOPMENT AUTH | -2,070,032 | -1,859,992 | -1,686,688.65 | -2,563.82 | -173,303.70 | 90.7% |
| 46 CHILDRENS SERVICES ACT FUND | | | | | | |

FOR 2018 10

| | ORIGINAL ESTIM REV | REVISED EST REV | ACTUAL YTD REVENUE | ACTUAL MTD REVENUE | REMAINING REVENUE | PCT COLL |
|---|---|---|---|---|---|---|
| 46301900 RECOVERED COST | -45,896 | -45,896 | -45,896.00 | .00 | .00 | 100.0% |
| 46302400 CATEGORICAL AID STATE | -652,295 | -652,295 | -306,071.36 | .00 | -346,223.64 | 46.9% |
| 46304105 FUND TRANSFERS | -366,459 | -366,459 | -274,844.25 | .00 | -91,614.75 | 75.0% |
| TOTAL CHILDRENS SERVICES ACT FUND | -1,064,650 | -1,064,650 | -626,811.61 | .00 | -437,838.39 | 58.9% |
| 50 FIELDALE SANITARY DISTRICT | | | | | | |
| 50301500 REVENUE FROM USE OF PROPERTY | -500 | -500 | -117.06 | .00 | -382.94 | 23.4% |
| 50304109 RESERVE FUNDS | -20,000 | -20,000 | .00 | .00 | -20,000.00 | .0% |
| TOTAL FIELDALE SANITARY DISTRICT | -20,500 | -20,500 | -117.06 | .00 | -20,382.94 | .6% |
| 51 PHILPOTT MARINA FUND | | | | | | |
| 51301500 REVENUE FROM USE OF PROPERTY | -62,400 | -62,400 | -101,122.64 | -1,813.00 | 38,722.64 | 162.1% |
| 51301800 MISCELLANEOUS REVENUE | -84,500 | -84,500 | -52,021.17 | -1,095.91 | -32,478.83 | 61.6% |
| 51301900 RECOVERED COST | 0 | 0 | -507.72 | .00 | 507.72 | 100.0% |
| 51304109 RESERVE FUNDS | 0 | -4,267 | .00 | .00 | -4,266.77 | .0% |
| TOTAL PHILPOTT MARINA FUND | -146,900 | -151,167 | -153,651.53 | -2,908.91 | 2,484.76 | 101.6% |
| 58 SELF-INSURANCE FUND | | | | | | |
| 58301500 REVENUE FROM USE OF PROPERTY | -14,000 | -14,000 | -47,305.90 | .00 | 33,305.90 | 337.9% |
| 58301600 CHARGES FOR SERVICES | -11,818,363 | -11,818,363 | -9,728,242.87 | -936,007.53 | -2,090,120.13 | 82.3% |
| TOTAL SELF-INSURANCE FUND | -11,832,363 | -11,832,363 | -9,775,548.77 | -936,007.53 | -2,056,814.23 | 82.6% |
| 65 HENRY-MTSV SOCIAL SERVICES | | | | | | |
| 65401900 RECOVERED COSTS | -351,550 | -351,550 | -322,487.14 | -1,876.24 | -29,062.86 | 91.7% |
| 65402400 CATEGORICAL AID STATE | -2,791,352 | -2,791,352 | -1,690,998.73 | -165,777.83 | -1,100,353.27 | 60.6% |
| 65403300 CATEGORICAL AID FEDERAL | -3,500,174 | -3,500,174 | -2,981,962.18 | -298,156.76 | -518,211.82 | 85.2% |
| 65404105 FUND TRANSFERS | -658,222 | -658,222 | -493,666.47 | .00 | -164,555.53 | 75.0% |
| TOTAL HENRY-MTSV SOCIAL SERVICES | -7,301,298 | -7,301,298 | -5,489,114.52 | -465,810.83 | -1,812,183.48 | 75.2% |

FOR 2018 10

| | ORIGINAL ESTIM REV | REVISED EST REV | ACTUAL YTD REVENUE | ACTUAL MTD REVENUE | REMAINING REVENUE | PCT COLL |
|---|---|---|---|---|---|---|
| 70 SCHOOL FUND | | | | | | |
| 70702401 STATE RETAIL SALES & USE TAX | -7,925,921 | -7,925,921 | -5,164,705.30 | -572,947.90 | -2,761,215.70 | 65.2% |
| 70702402 STATE SOQ FUNDS | -29,988,945 | -29,988,945 | -24,740,955.43 | -2,408,525.78 | -5,247,989.57 | 82.5% |
| 70702403 STATE SOQ FRINGE BENEFITS | -5,107,401 | -5,107,401 | -4,241,071.22 | -413,849.89 | -866,329.78 | 83.0% |
| 70702404 STATE OTHER SOQ FUNDS | -6,498,100 | -6,498,100 | -4,509,739.49 | -1,087,927.89 | -1,988,360.51 | 69.4% |
| 70702405 STATE CATEGORICAL FUNDS | -107,462 | -107,462 | -25,250.56 | -1,528.53 | -82,211.44 | 23.5% |
| 70702406 OTHER STATE FUNDS | -885,095 | -885,095 | -324,722.98 | -32,993.51 | -560,372.02 | 36.7% |
| 70702407 FEDERAL FUNDS / GRANTS | -9,653,000 | -9,653,350 | -5,398,915.99 | -376,109.27 | -4,254,433.51 | 55.9% |
| 70702408 FROM OTHER FUNDS | -1,773,521 | -1,773,521 | -1,054,489.65 | -49,124.06 | -719,031.35 | 59.5% |
| 70702409 FROM COUNTY FUNDS | -18,025,432 | -25,266,160 | -13,519,073.88 | .00 | -11,747,086.40 | 53.5% |
| 70702411 FROM LOANS, BONDS AND INVEST | 0 | -33,672 | -28,888.35 | -.06 | -4,783.65 | 85.8% |
| 70704109 RESERVE FUNDS | 0 | -5,489,930 | .00 | .00 | -5,489,929.92 | .0% |
| TOTAL SCHOOL FUND | -79,964,877 | -92,729,557 | -59,007,812.85 | -4,943,006.89 | -33,721,743.85 | 63.6% |
| 71 SCHOOL TEXTBOOK FUND | | | | | | |
| 71701500 REVENUE FROM USE OF PROPERTY | 0 | 0 | -10,026.88 | .00 | 10,026.88 | 100.0% |
| 71704105 FUND TRANSFERS | -597,751 | -597,751 | -447,182.98 | .00 | -150,568.02 | 74.8% |
| 71704109 RESERVE FUNDS | -710,017 | -710,017 | .00 | .00 | -710,017.00 | .0% |
| TOTAL SCHOOL TEXTBOOK FUND | -1,307,768 | -1,307,768 | -457,209.86 | .00 | -850,558.14 | 35.0% |
| 81 SCHOOL CAFETERIA FUND | | | | | | |
| 80100160 CAFETERIA OPERATING REVENUES | -269,315 | -351,102 | -205,471.22 | -23,371.18 | -145,630.78 | 58.5% |
| 80200160 CAFETERIA OPERATING REVENUES | -214,361 | -235,428 | -172,393.88 | -20,973.91 | -63,034.12 | 73.2% |
| 80600160 CAFETERIA OPERATING REVENUES | -214,506 | -235,306 | -177,887.56 | -20,053.06 | -57,418.44 | 75.6% |
| 80800160 CAFETERIA OPERATING REVENUES | -226,195 | -228,195 | -172,916.87 | -20,428.09 | -55,278.13 | 75.8% |
| 80900160 CAFETERIA OPERATING REVENUES | -214,127 | -231,661 | -164,098.83 | -18,982.22 | -67,562.17 | 70.8% |
| 81000160 CAFETERIA OPERATING REVENUES | -299,349 | -340,052 | -246,098.09 | -30,403.61 | -93,953.91 | 72.4% |
| 81100160 CAFETERIA OPERATING REVENUES | -234,216 | -264,513 | -170,684.49 | -17,683.11 | -93,828.51 | 64.5% |
| 81300160 CAFETERIA OPERATING REVENUES | -268,878 | -291,963 | -192,170.76 | -19,812.53 | -99,792.24 | 65.8% |
| 81400160 CAFETERIA OPERATING REVENUES | -559,759 | -615,009 | -551,873.31 | -66,019.79 | -63,135.69 | 89.7% |
| 81900160 CAFETERIA OPERATING REVENUES | -427,717 | -428,217 | -343,076.76 | -42,325.11 | -85,140.24 | 80.1% |
| 82000160 CAFETERIA OPERATING REVENUES | -512,534 | -540,534 | -421,253.77 | -49,891.92 | -119,280.23 | 77.9% |
| 82300160 CAFETERIA OPERATING REVENUES | -571,490 | -619,790 | -514,498.18 | -66,526.83 | -105,291.82 | 83.0% |

FOR 2018 10

| | ORIGINAL ESTIM REV | REVISED EST REV | ACTUAL YTD REVENUE | ACTUAL MTD REVENUE | REMAINING REVENUE | PCT COLL |
|---|---|---|---|---|---|---|
| 83200160 CAFETERIA OPERATING REVENUES | -380,545 | -422,351 | -307,694.56 | -35,379.14 | -114,656.44 | 72.9% |
| 83300160 CAFETERIA OPERATING REVENUES | -433,821 | -467,565 | -335,477.85 | -41,047.34 | -132,087.15 | 71.7% |
| TOTAL SCHOOL CAFETERIA FUND | -4,826,813 | -5,271,686 | -3,975,596.13 | -472,897.84 | -1,296,089.87 | 75.4% |
| GRAND TOTAL | -163,751,635 | -209,589,198 | -137,555,362.15 | -8,978,598.30 | -72,033,836.24 | 65.6% |

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

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 31 GENERAL FUND | | | | | | | |
| 31311010 BOARD OF SUPERVISORS | 114,357 | 148,357 | 113,623.57 | 5,474.11 | .00 | 34,733.43 | 76.6% |
| 31312110 COUNTY ADMINISTRATOR | 350,633 | 350,633 | 287,387.40 | 28,679.43 | .00 | 63,245.60 | 82.0% |
| 31312240 INDEPENDENT AUDITOR | 57,500 | 57,500 | 36,799.00 | .00 | .00 | 20,701.00 | 64.0% |
| 31312250 HUMAN RESOURCES / TRAINING | 62,625 | 62,625 | 68,756.06 | 11,297.58 | .00 | -6,131.06 | 109.8% |
| 31312260 COUNTY ATTORNEY | 175,520 | 175,520 | 143,460.04 | 13,197.50 | .00 | 32,059.96 | 81.7% |
| 31312310 COMMISSIONER OF REVENUE | 561,704 | 563,916 | 459,914.39 | 40,559.70 | 4,692.00 | 99,309.29 | 82.4% |
| 31312320 ASSESSORS | 187,707 | 187,707 | 144,628.60 | 13,188.52 | .00 | 43,078.40 | 77.1% |
| 31312410 COUNTY TREASURER'S OFFICE | 571,173 | 571,173 | 459,083.54 | 35,321.06 | 3,754.25 | 108,335.21 | 81.0% |
| 31312430 FINANCE | 378,976 | 378,976 | 316,513.55 | 30,894.22 | .00 | 62,462.45 | 83.5% |
| 31312510 COUNTY INFORMATION SERVICES | 337,902 | 342,902 | 300,604.71 | 14,213.16 | .00 | 42,297.29 | 87.7% |
| 31312520 CENTRAL PURCHASING | 213,558 | 213,945 | 173,760.13 | 17,170.37 | .00 | 40,184.62 | 81.2% |
| 31313200 REGISTRAR | 296,023 | 296,023 | 202,450.96 | 14,155.84 | 12,198.47 | 81,373.57 | 72.5% |
| 31321100 CIRCUIT COURT | 78,163 | 78,163 | 66,380.98 | 6,178.73 | .00 | 11,782.02 | 84.9% |
| 31321200 GENERAL DISTRICT COURT | 16,970 | 16,970 | 14,436.92 | 662.37 | .00 | 2,533.08 | 85.1% |
| 31321300 SPECIAL MAGISTRATES | 3,140 | 3,140 | 1,342.15 | 158.67 | 35.79 | 1,762.06 | 43.9% |
| 31321500 JUVENILE & DOMESTIC RELATIONS | 9,400 | 9,400 | 5,752.80 | 431.73 | 122.50 | 3,524.70 | 62.5% |
| 31321600 CLERK OF THE CIRCUIT COURT | 765,020 | 770,370 | 620,168.92 | 63,213.16 | 6,990.17 | 143,210.91 | 81.4% |
| 31321610 CLERK O LIBRARY OF VA GRANTS | 0 | 10,900 | 13,491.50 | 13,491.50 | .00 | -2,591.50 | 123.8% |
| 31321700 SHERIFF CIVIL & COURT SECURIT | 1,120,580 | 1,120,580 | 907,096.03 | 80,306.63 | 5,031.73 | 208,452.24 | 81.4% |
| 31321900 VICTIM / WITNESS ASSIST | 172,999 | 172,999 | 126,902.21 | 12,649.25 | 681.54 | 45,415.25 | 73.7% |
| 31322100 COMMONWEALTH ATTORNEY | 852,985 | 852,985 | 711,775.84 | 70,553.71 | .00 | 141,209.16 | 83.4% |
| 31331200 SHERIFF LAW ENFORCEMENT | 5,851,684 | 5,900,629 | 4,859,576.55 | 488,534.13 | 23,785.00 | 1,017,267.45 | 82.8% |
| 31331340 ENFORCEMENT DUI AND SEATBELT | 0 | 6,051 | 6,012.00 | 6,012.00 | .00 | 39.00 | 99.4% |
| 31331341 ENFORCE DUI AND SEATBELT #2 | 0 | 16,669 | 7,815.09 | .00 | .00 | 8,853.55 | 46.9% |
| 31331342 ENFORCE DUI AND SEATBELT #3 | 0 | 40,701 | 9,142.51 | 3,914.91 | .00 | 31,558.49 | 22.5% |
| 31331350 ENFORCE SAFETY EQUIPMENT #2 | 0 | 9,864 | .00 | .00 | .00 | 9,864.00 | .0% |
| 31331351 ENFORCE SAFETY EQUIPMENT EYE | 0 | 20,494 | 19,166.08 | 6,588.34 | 1,197.88 | 129.69 | 99.4% |
| 31331452 JAG GRANT | 0 | 21,168 | 21,273.90 | .00 | .00 | -105.97 | 100.5% |
| 31331750 SCH RESOURCE OFFICE PROG #2 | 66,324 | 66,324 | 56,463.28 | 5,669.03 | .00 | 9,860.72 | 85.1% |
| 31331751 SCH RESOURCE OFFICER PRG #SCH | 186,535 | 186,535 | 139,901.22 | .00 | .00 | 46,633.78 | 75.0% |
| 31331910 SHER ST FORFEITED ASSET SHARI | 0 | 104,146 | 44,020.75 | 21,385.28 | 57,069.25 | 3,056.00 | 97.1% |
| 31331911 ATTY ST FORFEITED ASSET SHARI | 0 | 12,369 | 9,627.09 | 65.95 | .00 | 2,741.91 | 77.8% |
| 31331912 SHER FED FORFEITED ASSET SHAR | 0 | 127,860 | 124,075.68 | .00 | .00 | 3,784.12 | 97.0% |
| 31332400 OTHER FIRE AND RESCUE SERVICE | 1,049,591 | 1,525,075 | 1,300,869.41 | 59,029.89 | 6,910.50 | 217,295.07 | 85.8% |
| 31332500 EMERGENCY SERVICES TRAINING | 279,817 | 284,689 | 218,320.41 | 20,964.37 | .00 | 66,369.08 | 76.7% |
| 31332510 EMERGENCY SERVICES OPERATIONS | 1,859,814 | 1,993,639 | 1,484,198.84 | 128,360.87 | 136,617.54 | 372,822.62 | 81.3% |
| 31332700 EMS EQUIPMENT GRANT | 0 | 64,995 | 64,995.00 | .00 | .00 | .00 | 100.0% |
| 31333100 SHERIFF CORRECTION & DETENTIO | 3,369,494 | 3,372,294 | 3,092,924.17 | 319,091.24 | 77,928.73 | 201,441.10 | 94.0% |
| 31333110 SHERIFF ELECTRONIC MONITORING | 32,726 | 32,726 | 3,046.70 | 377.40 | 15,479.30 | 14,200.00 | 56.6% |
| 31333310 JUVENILE PROBATION OFFICE | 384,900 | 384,900 | 211,402.30 | 34,279.97 | .00 | 173,497.70 | 54.9% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 31333410 SCAAP GRANT AWARD #1 | 0 | 270 | 270.07 | .00 | .00 | .00 | 100.0% |
| 31333411 SCAAP GRANT AWARD #2 | 0 | 232 | 231.72 | .00 | .00 | .00 | 100.0% |
| 31333412 SCAAP GRANT AWARD #3 | 0 | 5,220 | 6,023.95 | .00 | .00 | -804.40 | 115.4% |
| 31334410 CODE ENFORCEMENT | 373,320 | 480,249 | 276,668.61 | 26,871.16 | .00 | 203,580.66 | 57.6% |
| 31334420 FIRE PREVENTION | 178,670 | 178,670 | 143,302.85 | 12,606.58 | .00 | 35,367.15 | 80.2% |
| 31335100 ANIMAL CONTROL | 187,420 | 187,420 | 147,008.05 | 18,478.69 | 6,000.00 | 34,411.95 | 81.6% |
| 31335510 PUBLIC SAFETY | 177,776 | 177,776 | 141,080.79 | 15,059.07 | .00 | 36,695.21 | 79.4% |
| 31335610 MTSV- HENRY COUNTY SPCA | 11,667 | 11,667 | .00 | .00 | .00 | 11,667.00 | .0% |
| 31335683 VDEM/USDHS GRANT | 0 | 14,655 | 14,655.30 | .00 | .00 | .00 | 100.0% |
| 31335684 VDEM/USDHS GRANT #2 | 0 | 68,552 | 68,552.00 | .00 | .00 | .00 | 100.0% |
| 31341210 RURAL ADDITIONS / STREET SIGN | 9,000 | 13,147 | 6,771.71 | 874.49 | .00 | 6,375.09 | 51.5% |
| 31342300 REFUSE COLLECTION | 1,462,309 | 1,467,309 | 1,046,076.10 | 112,369.13 | 254,713.34 | 166,519.56 | 88.7% |
| 31342301 REFUSE MAN COLLECTION SITES | 231,248 | 231,248 | 178,356.01 | 21,881.91 | .00 | 52,891.99 | 77.1% |
| 31342610 REFUSE DISPOSAL- CLOSURE MAIN | 12,000 | 12,000 | 5,415.73 | 1,462.50 | 4,681.27 | 1,903.00 | 84.1% |
| 31343100 GENERAL ENGINEERING / ADM | 299,044 | 299,044 | 234,578.88 | 22,068.07 | .00 | 64,465.12 | 78.4% |
| 31343101 COMMUNICATION EQUIP MAINTENAN | 74,527 | 80,423 | 51,992.35 | 5,821.15 | 5,895.92 | 22,534.65 | 72.0% |
| 31343400 MAINT ADMINISTRATION BUILDING | 468,035 | 490,314 | 333,468.92 | 32,322.40 | 840.00 | 156,004.86 | 68.2% |
| 31343500 MAINT COURT HOUSE | 356,634 | 358,949 | 221,779.92 | 19,809.13 | 6,782.85 | 130,386.23 | 63.7% |
| 31343610 MAINT SHERIFF'S OFFICE | 60,900 | 62,300 | 38,048.76 | 3,034.25 | 45.00 | 24,206.24 | 61.1% |
| 31343620 MAINTENANCE JAIL | 316,550 | 330,763 | 210,524.47 | 28,520.22 | 10,991.08 | 109,247.33 | 67.0% |
| 31343630 MAINT DOG POUND | 18,900 | 22,978 | 17,670.54 | 1,311.38 | 66.00 | 5,241.46 | 77.2% |
| 31343640 MAINT SHERIFF'S FIRING RANGE | 2,542 | 2,542 | 782.34 | 127.58 | .00 | 1,759.66 | 30.8% |
| 31343690 MAINT COMMUNICATIONS SITE | 141,925 | 143,092 | 93,809.99 | 8,295.52 | 16,462.00 | 32,820.01 | 77.1% |
| 31343710 MAINT STORAGE BUILDING | 7,025 | 7,025 | 3,163.64 | 344.53 | .00 | 3,861.36 | 45.0% |
| 31343720 MAINT OTHER CO BUILDINGS | 48,100 | 43,100 | 10,719.29 | 911.97 | .00 | 32,380.71 | 24.9% |
| 31343730 MAINT SHARE HLTH DEPT/JSS BLD | 62,715 | 70,591 | 44,988.33 | 4,392.88 | 8,417.06 | 17,185.82 | 75.7% |
| 31343750 MAINT PATRIOT CTE F/R BUILDIN | 14,935 | 14,935 | 8,116.50 | 2,533.12 | 244.60 | 6,573.90 | 56.0% |
| 31343770 MAINT CERT BUILDING | 68,400 | 68,400 | 55,961.80 | 14,089.20 | 1,351.95 | 11,086.25 | 83.8% |
| 31343771 MAINT BURN BUILDING | 9,420 | 14,420 | 6,307.06 | 719.07 | 5,780.00 | 2,332.94 | 83.8% |
| 31343772 MAINT SUMMERLIN STATION | 18,975 | 24,210 | 12,773.02 | 3,772.24 | 1,304.95 | 10,131.53 | 58.2% |
| 31343780 MAINT DUPONT PROPERTY | 177,045 | 185,122 | 124,402.93 | 6,005.57 | 8,661.37 | 52,057.70 | 71.9% |
| 31351100 LOCAL HEALTH DEPARTMENT | 315,000 | 315,000 | 315,000.00 | 78,750.00 | .00 | .00 | 100.0% |
| 31352500 MENTAL HEALTH AND RETARDATION | 119,000 | 119,000 | 119,000.00 | .00 | .00 | .00 | 100.0% |
| 31353230 AREA AGENCY ON AGING | 15,500 | 15,500 | .00 | .00 | .00 | 15,500.00 | .0% |
| 31353241 TRANSPOR GRANT TPORT FED OYE | 0 | 18,660 | 18,660.87 | .00 | .00 | -.39 | 100.0% |
| 31353242 TRANSPOR GRANT TPORT INC OYE | 0 | 672 | 672.04 | .00 | .00 | .00 | 100.0% |
| 31353243 TRANSPOR GRANT TPORT PUB OYE | 0 | 6,484 | 6,519.90 | .00 | .00 | -35.89 | 100.6% |
| 31353244 TRANSPOR GRANT TPORT IN-K OYE | 0 | 62 | 62.52 | .00 | .00 | -.08 | 100.1% |
| 31353251 TRANSPOR GRANT RECRE FED OYE | 0 | 3,428 | 3,428.05 | .00 | .00 | -.05 | 100.0% |
| 31353252 TRANSPOR GRANT RECRE INC OYE | 0 | -1 | .00 | .00 | .00 | -.93 | .0% |
| 31353253 TRANSPOR GRANT RECRE PUB OYE | 0 | 8,984 | 6,519.90 | .00 | .00 | 2,464.11 | 72.6% |
| 31353254 TRANSPOR GRANT RECRE IN-K OYE | 0 | 63 | 707.62 | .00 | .00 | -645.09 | 1131.6% |
| 31353295 TRANSPOR GRANT LOCAL OYE | 0 | 6,970 | 7,292.22 | .00 | .00 | -322.71 | 104.6% |
| 31353321 TRANSPOR GRANT TPORT FED EYE | 33,958 | 44,414 | 17,048.63 | 6,042.80 | .00 | 27,365.37 | 38.4% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 31353322 TRANSPOR GRANT TPORT INC EYE | 5,000 | 5,000 | 1,549.45 | .00 | .00 | 3,450.55 | 31.0% |
| 31353323 TRANSPOR GRANT TPORT PUB EYE | 26,360 | 26,360 | 15,342.02 | 2,189.36 | .00 | 11,017.98 | 58.2% |
| 31353324 TRANSPOR GRANT TPORT IN-K EYE | 250 | 250 | 145.88 | 20.84 | .00 | 104.12 | 58.4% |
| 31353331 TRANSPOR GRANT RECRE FED EYE | 12,616 | 12,616 | 6,762.11 | 207.27 | .00 | 5,853.89 | 53.6% |
| 31353332 TRANSPOR GRANT RECRE INC EYE | 1,200 | 1,200 | 1,369.92 | .00 | .00 | -169.92 | 114.2% |
| 31353333 TRANSPOR GRANT RECRE PUB EYE | 28,861 | 28,861 | 15,342.02 | 2,189.36 | .00 | 13,518.98 | 53.2% |
| 31353334 TRANSPOR GRANT RECRE IN-K EYE | 250 | 250 | 1,798.41 | 499.39 | .00 | -1,548.41 | 719.4% |
| 31353350 TRANSPOR GRANT SUPP TPORT EYE | 24,483 | 24,779 | 24,426.59 | 231.38 | .00 | 352.41 | 98.6% |
| 31353370 TRANSPOR GRANT MATC TPORT EYE | 10,456 | 0 | .00 | .00 | .00 | .00 | .0% |
| 31353395 TRANSPOR GRANT LOCAL EYE | 10,581 | 10,581 | .00 | .00 | .00 | 10,581.00 | .0% |
| 31353420 GROUP HOME SERVICES | 66,192 | 66,192 | 66,192.00 | 16,548.00 | .00 | .00 | 100.0% |
| 31353600 OTHER SOCIAL SERVICES | 57,919 | 57,919 | 53,406.00 | .00 | .00 | 4,513.00 | 92.2% |
| 31353900 PROPERTY TAX RELIEF | 84,000 | 84,000 | .00 | .00 | .00 | 84,000.00 | .0% |
| 31368100 COMMUNITY COLLEGES | 59,442 | 59,442 | 59,442.00 | .00 | .00 | .00 | 100.0% |
| 31371110 PARKS AND RECREATION | 1,108,796 | 1,120,048 | 878,660.66 | 81,658.89 | 39,305.27 | 202,081.68 | 82.0% |
| 31371115 PARKS & RECR - SPECIAL EVENTS | 0 | 38,935 | 12,457.04 | 237.70 | .00 | 26,477.86 | 32.0% |
| 31372200 MUSEUMS | 27,075 | 27,075 | 27,075.00 | .00 | .00 | .00 | 100.0% |
| 31372300 ART GALLERIES | 8,500 | 8,500 | 8,500.00 | .00 | .00 | .00 | 100.0% |
| 31372610 OTHER CULTURAL ENRICHMENT | 68,013 | 68,013 | 63,500.00 | 13,500.00 | .00 | 4,513.00 | 93.4% |
| 31373200 LIBRARY | 722,368 | 722,368 | 722,368.00 | 180,592.00 | .00 | .00 | 100.0% |
| 31381100 PLANNING, COMMUNITY DEV & BZA | 300,373 | 300,373 | 243,914.44 | 24,217.02 | .00 | 56,458.56 | 81.2% |
| 31381220 ENGINEERING & MAPPING | 281,672 | 281,672 | 223,173.95 | 24,546.19 | 2,938.79 | 55,559.26 | 80.3% |
| 31381500 M/HC ECONOMIC DEV CORP | 810,474 | 810,474 | 600,898.73 | 59,928.58 | .00 | 209,575.27 | 74.1% |
| 31381510 ECONOMIC DEVELOPMENT AGENCIES | 504,513 | 504,513 | 379,512.94 | .00 | .00 | 125,000.06 | 75.2% |
| 31381520 ENTERPRISE ZONE INCENTIVES | 15,000 | 15,000 | .00 | .00 | .00 | 15,000.00 | .0% |
| 31381530 OTHER ECONOMIC DEV INCENTIVES | 0 | 47,500 | .00 | .00 | 17,500.00 | 30,000.00 | 36.8% |
| 31381600 OTH PLANNING / COMM DEV AGENC | 66,583 | 66,583 | 57,558.00 | .00 | .00 | 9,025.00 | 86.4% |
| 31381930 SPECIAL PLANNING GRANTS | 40,000 | 48,406 | 28,436.00 | 2,900.00 | .00 | 19,970.00 | 58.7% |
| 31382400 SOIL & WATER CONSERVATION DIS | 1,354 | 1,354 | 1,354.00 | .00 | .00 | .00 | 100.0% |
| 31382710 LITTER GRANT | 26,872 | 26,872 | 6,492.00 | 6,492.00 | .00 | 20,380.00 | 24.2% |
| 31383101 SEED LANDSCAPE PROGRAM | 0 | 63,300 | 13,054.96 | .00 | 5,930.00 | 44,315.17 | 30.0% |
| 31383500 VPI COOPERATIVE EXTENSION PRO | 57,250 | 60,150 | 47,138.66 | 13,990.21 | .00 | 13,011.34 | 78.4% |
| 31391400 EMPLOYEE BENEFITS | 88,821 | 90,958 | 47,293.45 | 3,905.02 | .00 | 43,664.35 | 52.0% |
| 31391510 CENTRAL STORES | 0 | 0 | 74,844.15 | 64,983.52 | 2,853.26 | -77,697.41 | 100.0% |
| 31391520 POOL VEHICLES | 4,200 | 4,200 | 2,099.29 | 35.50 | .00 | 2,100.71 | 50.0% |
| 31391521 MOBILE COMMAND VEHICLE | 6,260 | 6,260 | 4,034.53 | .00 | 220.00 | 2,005.47 | 68.0% |
| 31391610 CONTINGENCY RESERVE | 250,000 | 200,000 | .00 | .00 | .00 | 200,000.00 | .0% |
| 31393100 TRANSFERS TO OTHER FUNDS | 21,863,275 | 30,352,521 | 16,369,134.80 | .00 | .00 | 13,983,386.16 | 53.9% |
| 31394300 CIP CAPITAL OUTLAYS | 285,000 | 4,442,030 | 3,103,593.81 | 41,161.76 | 86,426.24 | 1,252,009.46 | 71.8% |
| 31394304 JAIL FACILITY | 1,750,000 | 10,750,000 | 771,864.55 | 206.55 | 3,229,800.00 | 6,748,335.45 | 37.2% |
| 31395350 DEBT SERVICE OTHER DEBTS | 0 | 1,000,000 | 157,335.35 | .00 | .00 | 842,664.65 | 15.7% |
| TOTAL GENERAL FUND | 53,354,369 | 77,596,323 | 44,935,644.37 | 2,554,785.77 | 4,069,705.60 | 28,590,972.95 | 63.2% |

33 LAW LIBRARY FUND

FOR 2018 10

| 33 LAW LIBRARY FUND | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 33321800 LAW LIBRARY | 31,500 | 31,500 | 12,679.57 | 964.27 | 2,892.81 | 15,927.62 | 49.4% |
| TOTAL LAW LIBRARY FUND | 31,500 | 31,500 | 12,679.57 | 964.27 | 2,892.81 | 15,927.62 | 49.4% |
| 36 CENTRAL DISPATCH FUND | | | | | | | |
| 36331400 JOINT DISPATCH CENTER | 1,748,357 | 1,784,484 | 1,427,243.30 | 127,346.76 | 67,742.49 | 289,498.63 | 83.8% |
| TOTAL CENTRAL DISPATCH FUND | 1,748,357 | 1,784,484 | 1,427,243.30 | 127,346.76 | 67,742.49 | 289,498.63 | 83.8% |
| 37 HCO/MTSV INDUSTRIAL SITE PROJ | | | | | | | |
| 37381970 REG COMWEALTH CROSSN PK | 0 | 3,177,624 | 1,359,480.22 | 31,168.68 | 546,764.47 | 1,271,378.97 | 60.0% |
| TOTAL HCO/MTSV INDUSTRIAL SITE PR | 0 | 3,177,624 | 1,359,480.22 | 31,168.68 | 546,764.47 | 1,271,378.97 | 60.0% |
| 39 SPECIAL CONSTRUCTION GRANTS | | | | | | | |
| 39394380 SMITH RIVER MULTI-USE TRAIL | 0 | 289,205 | 7,856.20 | .00 | 131,154.80 | 150,194.00 | 48.1% |
| 39394381 SMITH RIVER MULTI-USE TRAIL # | 0 | 1,704,554 | 163,433.43 | 37,549.40 | 1,447,209.07 | 93,911.50 | 94.5% |
| 39394484 PH I VA AVE ENHANCEMENTS | 0 | 636,905 | 21,031.98 | 86.65 | 32,397.50 | 583,475.07 | 8.4% |
| 39394492 SRST - ADMINISTRATIVE COSTS | 0 | 61,782 | 65.33 | .00 | .00 | 61,717.09 | .1% |
| 39394493 SRST-BASSETT FACADE IMPR PROG | 0 | 198,559 | 6,650.33 | 2,279.38 | 191,908.99 | .00 | 100.0% |
| 39394494 SRST-FIELDALE FACADE IMPR PRO | 0 | 272,687 | .00 | .00 | 21,513.50 | 251,173.00 | 7.9% |
| 39394495 SRST-BASSETT TOWN SQ/STRSCAPE | 0 | 262,161 | 5,104.00 | 270.00 | 5,138.00 | 251,919.00 | 3.9% |
| 39394496 SRST-FIELDALE TOWN SQ/STRSCAP | 0 | 427,880 | 10,906.73 | 1,782.00 | 421,684.00 | -4,710.73 | 101.1% |
| 39394497 SRST-BASSETT TRAIN DEPOT | 0 | 830,283 | 35,399.00 | 3,660.00 | 794,884.00 | .12 | 100.0% |
| 39394531 LINDEN RD - ADMIN COST | 0 | 63,937 | 864.44 | .00 | 1,165.00 | 61,907.67 | 3.2% |
| 39394532 LINDEN RD - DEMOLITION/CLEAR | 0 | 15,650 | .00 | .00 | 750.00 | 14,900.00 | 4.8% |
| 39394533 LINDEN RD - OWNER HOUSING/REH | 0 | 9,555 | .00 | .00 | 16,848.10 | -7,293.00 | 176.3% |
| 39394534 LINDEN RD - INVESTOR REHAB | 0 | 235,726 | 106,020.00 | .00 | 16,494.60 | 113,211.00 | 52.0% |
| 39394535 LINDEN RD - SUBST RECONSTRUCT | 0 | 18,795 | .00 | .00 | 10,297.60 | 8,497.25 | 54.8% |
| 39394541 VRHRP - ADMIN COST | 0 | 80,000 | .00 | .00 | 34,200.00 | 45,800.00 | 42.8% |
| 39394542 VRHRP - REHAB | 0 | 270,400 | .00 | .00 | .00 | 270,400.00 | .0% |
| TOTAL SPECIAL CONSTRUCTION GRANTS | 0 | 5,378,079 | 357,331.44 | 45,627.43 | 3,125,645.16 | 1,895,101.97 | 64.8% |
| 43 GATEWAY STREETSCAPE FOUND | | | | | | | |

FOR 2018 10

| 43 GATEWAY STREETSCAPE FOUND | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 43382720 GATEWAY STREETSCAPE FOUND | 82,208 | 82,208 | 45,980.52 | 1,970.73 | 1,500.00 | 34,727.48 | 57.8% |
| TOTAL GATEWAY STREETSCAPE FOUND | 82,208 | 82,208 | 45,980.52 | 1,970.73 | 1,500.00 | 34,727.48 | 57.8% |
| 45 INDUSTRIAL DEVELOPMENT AUTH | | | | | | | |
| 45381520 ENTERPRISE ZONE INCENTIVES | 923,000 | 859,000 | 858,319.78 | .00 | .00 | 680.22 | 99.9% |
| 45381530 OTHER ECONOMIC DEV INCENTIVES | 50,000 | 50,000 | 160,000.00 | .00 | .00 | -110,000.00 | 320.0% |
| 45381810 INDUSTRIAL PARK OPERATING EXP | 2,500 | 4,000 | 1,475.00 | .00 | 1,500.00 | 1,025.00 | 74.4% |
| 45381950 REG PATRIOT CTR ORIG PARK | 52,500 | 52,500 | 34,793.65 | 3,816.04 | 3,672.00 | 14,034.35 | 73.3% |
| 45381960 REG PATRIOT CTR EXPANSION PAR | 220,000 | 177,460 | 8,900.00 | .00 | 24,120.00 | 144,440.35 | 18.6% |
| 45381965 REG BRYANT PROPERTY PARK | 30,000 | 54,000 | 4,865.00 | .00 | 24,000.00 | 25,135.00 | 53.5% |
| 45381970 REG COMMONWEALTH CROSSN PARK | 233,075 | 104,075 | 7,591.78 | 681.20 | 2,850.00 | 93,633.22 | 10.0% |
| 45394310 REG IND PARK SHELL BUILDING | 84,300 | 84,300 | 70,860.72 | 99.72 | .00 | 13,439.28 | 84.1% |
| 45394315 REG IND PARK 07 BONDS | 474,657 | 474,657 | 474,656.27 | .00 | .00 | .73 | 100.0% |
| TOTAL INDUSTRIAL DEVELOPMENT AUTH | 2,070,032 | 1,859,992 | 1,621,462.20 | 4,596.96 | 56,142.00 | 182,388.15 | 90.2% |
| 46 CHILDRENS SERVICES ACT FUND | | | | | | | |
| 46353180 CHILDRENS SERVICES ACT ADMIN | 72,943 | 72,943 | 48,980.59 | .00 | .00 | 23,962.41 | 67.1% |
| 46353500 CHILDRENS SERVICES ACT PROG | 991,707 | 991,707 | 434,028.73 | 81,752.38 | .00 | 557,678.27 | 43.8% |
| TOTAL CHILDRENS SERVICES ACT FUND | 1,064,650 | 1,064,650 | 483,009.32 | 81,752.38 | .00 | 581,640.68 | 45.4% |
| 50 FIELDALE SANITARY DISTRICT | | | | | | | |
| 50343900 FIELDALE SANITARY DISTRICT | 20,500 | 20,500 | 12,600.56 | 1,388.27 | .00 | 7,899.44 | 61.5% |
| TOTAL FIELDALE SANITARY DISTRICT | 20,500 | 20,500 | 12,600.56 | 1,388.27 | .00 | 7,899.44 | 61.5% |
| 51 PHILPOTT MARINA FUND | | | | | | | |
| 51371140 MARINA | 146,900 | 151,167 | 95,591.06 | 9,144.06 | .00 | 55,575.71 | 63.2% |
| TOTAL PHILPOTT MARINA FUND | 146,900 | 151,167 | 95,591.06 | 9,144.06 | .00 | 55,575.71 | 63.2% |
| 58 SELF-INSURANCE FUND | | | | | | | |

FOR 2018 10

| 58 SELF-INSURANCE FUND | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 58312550 SELF-INSURANCE | 11,832,363 | 11,832,363 | 9,052,824.55 | 978,932.79 | .00 | 2,779,538.45 | 76.5% |
| TOTAL SELF-INSURANCE FUND | 11,832,363 | 11,832,363 | 9,052,824.55 | 978,932.79 | .00 | 2,779,538.45 | 76.5% |
| 65 HENRY-MTSV SOCIAL SERVICES | | | | | | | |
| 65480400 AUXILIARY GRANTS S/L | 345,000 | 345,000 | 231,673.00 | 21,054.00 | .00 | 113,327.00 | 67.2% |
| 65480800 AFDC- MANUAL CHECKS F/S | 2,000 | 2,000 | -607.82 | -20.00 | .00 | 2,607.82 | -30.4% |
| 65481100 AFDC- FC F/S | 465,000 | 465,000 | 294,356.69 | 25,861.21 | .00 | 170,643.31 | 63.3% |
| 65481200 ADOPTION SUBSIDY F/S | 625,000 | 625,000 | 588,509.00 | 57,215.00 | .00 | 36,491.00 | 94.2% |
| 65481400 FOSTERING FUTURE IV-E FOSTER | 9,450 | 9,450 | 17,891.76 | 3,192.00 | .00 | -8,441.76 | 189.3% |
| 65481700 SPECIAL NEEDS ADOPTION S | 90,000 | 90,000 | 53,880.00 | 5,388.00 | .00 | 36,120.00 | 59.9% |
| 65482000 ADOPTION INCENTIVE | 0 | 0 | 4,825.37 | 78.00 | .00 | -4,825.37 | 100.0% |
| 65482900 FAMILY PRESERVATION | 21,328 | 21,328 | 3,589.25 | 77.38 | .00 | 17,738.75 | 16.8% |
| 65483000 CHILD WELFARE SUBST ABUSE | 0 | 0 | 5,721.11 | 1,205.00 | .00 | -5,721.11 | 100.0% |
| 65483300 ADULT SERVICES | 40,000 | 40,000 | 16,364.89 | 942.50 | .00 | 23,635.11 | 40.9% |
| 65484400 FSET PURCHASED SERVICES F/ | 25,000 | 25,000 | 13,532.60 | 2,727.79 | .00 | 11,467.40 | 54.1% |
| 65484800 AFDC- UP F/S | 2,000 | 2,000 | .00 | .00 | .00 | 2,000.00 | .0% |
| 65485000 OUTSTATION ELIGIBILITY WORKER | 93,861 | 93,861 | 54,398.97 | 3,911.79 | .00 | 39,462.03 | 58.0% |
| 65485500 SINGLE POOL ADMIN | 5,144,464 | 5,144,464 | 4,000,344.01 | 460,260.09 | 19,681.86 | 1,124,438.13 | 78.1% |
| 65485800 SINGLE POOL ADMIN PASS-THROUG | 37,079 | 37,079 | .00 | .00 | .00 | 37,079.00 | .0% |
| 65485900 SNAPET RD & IWR STAFF | 21,507 | 21,507 | 18,029.06 | 1,708.16 | .00 | 3,477.94 | 83.8% |
| 65486100 INDEPENDENT LIVIN EDUC/TRAIN | 4,000 | 4,000 | 459.42 | .00 | .00 | 3,540.58 | 11.5% |
| 65486200 INDEPENDENT LIVING- PURCH SER | 6,000 | 6,000 | 1,338.23 | 12.72 | .00 | 4,661.77 | 22.3% |
| 65486400 RESPITE CARE FOSTER PARENT | 4,000 | 4,000 | 2,955.00 | 225.00 | .00 | 1,045.00 | 73.9% |
| 65486600 SAFE & STABLE FAMILIES | 53,856 | 53,856 | 17,335.17 | 2,671.67 | .00 | 36,520.83 | 32.2% |
| 65487200 VIEW - AFDC (15) | 230,000 | 230,000 | 117,071.32 | 11,275.66 | .00 | 112,928.68 | 50.9% |
| 65487300 FOSTER PARENT TRAINING | 2,400 | 2,400 | 1,047.35 | 611.39 | .00 | 1,352.65 | 43.6% |
| 65488500 OTHER- LOCAL ONLY | 44,837 | 44,837 | 43,538.63 | 2,562.04 | .00 | 1,298.37 | 97.1% |
| 65489000 CHILD DC QUALITY INITIATIVE | 17,473 | 17,473 | .00 | .00 | .00 | 17,473.00 | .0% |
| 65489500 ADULT PROTECTIVE SERVICES | 6,000 | 6,000 | 3,147.81 | -25.00 | .00 | 2,852.19 | 52.5% |
| 65489600 FUEL ASSISTANCE LOCAL ONLY | 0 | 0 | 90.61 | 62.10 | .00 | -90.61 | 100.0% |
| 65499600 JOINT ADMINISTRATIVE EXPENSES | 1,100 | 1,100 | -141.20 | 36.23 | .00 | 1,241.20 | -12.8% |
| 65499700 COMPENSATION BOARD MEMBERS | 9,943 | 9,943 | 7,968.71 | 753.57 | .00 | 1,974.29 | 80.1% |
| TOTAL HENRY-MTSV SOCIAL SERVICES | 7,301,298 | 7,301,298 | 5,497,318.94 | 601,786.30 | 19,681.86 | 1,784,297.20 | 75.6% |
| 70 SCHOOL FUND | | | | | | | |

FOR 2018 10

| 70 | SCHOOL FUND | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|---|
| 70104200 | OPER BUILDING SERVICES | 206,924 | 196,924 | 154,256.83 | 15,771.87 | 1,506.33 | 41,160.84 | 79.1% |
| 70104300 | OPER GROUNDS SERVICES | 10,300 | 11,640 | 10,314.81 | .00 | .00 | 1,325.19 | 88.6% |
| 70104400 | OPER EQUIPMENT SERVICES | 9,900 | 9,900 | 5,909.94 | 2,073.21 | 3,731.22 | 258.84 | 97.4% |
| 70111102 | CLASSROOM INSTRUCTION REG | 1,151,799 | 1,153,755 | 876,942.30 | 97,970.77 | .00 | 276,812.80 | 76.0% |
| 70111212 | INSTR SUP GUIDANCE SERV REG | 62,833 | 62,833 | 48,182.80 | 5,379.63 | .00 | 14,650.20 | 76.7% |
| 70111322 | INSTR SUP MEDIA SERVICE REG | 74,124 | 74,440 | 53,723.18 | 6,008.43 | 3,574.85 | 17,142.12 | 77.0% |
| 70111412 | INSTR SUP OFF PRINCIPAL REG | 142,824 | 142,824 | 115,791.08 | 11,842.23 | .00 | 27,032.92 | 81.1% |
| 70121102 | CLASSROOM INSTRUCTION SP ED | 401,359 | 401,359 | 246,754.70 | 27,347.52 | .00 | 154,604.30 | 61.5% |
| 70204200 | OPER BUILDING SERVICES | 130,700 | 114,700 | 102,019.39 | 4,780.19 | 2,693.05 | 9,987.56 | 91.3% |
| 70204300 | OPER GROUNDS SERVICES | 5,900 | 6,550 | 5,479.20 | .00 | .00 | 1,070.80 | 83.7% |
| 70204400 | OPER EQUIPMENT SERVICES | 7,700 | 7,700 | 3,318.86 | 1,505.60 | 2,393.61 | 1,987.53 | 74.2% |
| 70211102 | CLASSROOM INSTRUCTION REG | 1,143,125 | 1,144,474 | 865,246.40 | 97,006.88 | .00 | 279,227.81 | 75.6% |
| 70211212 | INSTR SUP GUIDANCE SERV REG | 64,020 | 64,020 | 49,086.39 | 5,482.09 | .00 | 14,933.61 | 76.7% |
| 70211322 | INSTR SUP MEDIA SERVICE REG | 95,837 | 96,094 | 74,077.77 | 9,514.21 | .00 | 22,015.78 | 77.1% |
| 70211412 | INSTR SUP OFF PRINCIPAL REG | 135,112 | 135,112 | 61,274.61 | 6,477.15 | .00 | 73,837.39 | 45.4% |
| 70221102 | CLASSROOM INSTRUCTION SP ED | 211,331 | 211,331 | 187,341.34 | 20,890.63 | .00 | 23,989.66 | 88.6% |
| 70604200 | OPER BUILDING SERVICES | 123,200 | 123,200 | 106,936.81 | 5,950.17 | 237.73 | 16,025.46 | 87.0% |
| 70604300 | OPER GROUNDS SERVICES | 6,300 | 6,400 | 5,646.43 | .00 | .00 | 753.57 | 88.2% |
| 70604400 | OPER EQUIPMENT SERVICES | 7,900 | 7,900 | 2,586.92 | 632.12 | 3,528.08 | 1,785.00 | 77.4% |
| 70611102 | CLASSROOM INSTRUCTION REG | 1,016,854 | 1,016,942 | 703,982.16 | 77,731.87 | .00 | 312,960.26 | 69.2% |
| 70611212 | INSTR SUP GUIDANCE SERV REG | 65,294 | 65,294 | .00 | .00 | .00 | 65,294.00 | .0% |
| 70611322 | INSTR SUP MEDIA SERVICE REG | 3,400 | 3,545 | 552.51 | .00 | 2,988.70 | 3.34 | 99.9% |
| 70611412 | INSTR SUP OFF PRINCIPAL REG | 152,075 | 152,075 | 157,911.51 | 16,103.39 | .00 | -5,836.51 | 103.8% |
| 70621102 | CLASSROOM INSTRUCTION SP ED | 190,634 | 190,634 | 139,667.00 | 14,591.89 | .00 | 50,967.00 | 73.3% |
| 70708209 | INSTRUCTIONAL SUPPORT | 1,125,737 | 1,140,861 | 882,408.36 | 64,798.79 | 63,003.00 | 195,449.96 | 82.9% |
| 70708309 | ADMINISTRATION | 358,642 | 360,014 | 307,378.41 | 28,696.57 | 15,097.50 | 37,538.31 | 89.6% |
| 70708609 | OPERATIONS AND MAINTENANCE | 1,229,179 | 1,281,722 | 1,117,050.52 | 70,943.16 | 23,756.42 | 140,915.55 | 89.0% |
| 70721100 | ADM BOARD SERVICES | 76,669 | 73,669 | 62,942.81 | 7,206.99 | .00 | 10,726.19 | 85.4% |
| 70721200 | ADM EXECUTIVE ADMIN SERV | 557,525 | 586,437 | 373,019.97 | 32,646.28 | 20,000.00 | 193,417.04 | 67.0% |
| 70721400 | ADM PERSONNEL SERVICES | 492,524 | 506,399 | 390,363.06 | 41,031.62 | .00 | 116,035.94 | 77.1% |
| 70721600 | ADM FISCAL SERVICES | 738,502 | 697,642 | 565,931.07 | 57,065.21 | .00 | 131,710.93 | 81.1% |
| 70722100 | ADM ATTENDANCE SERVICE | 126,315 | 107,130 | 86,087.76 | 8,206.95 | .00 | 21,042.24 | 80.4% |
| 70722200 | ADM HEALTH SERVICES | 770,315 | 811,815 | 587,646.10 | 66,346.23 | 28,432.53 | 195,736.37 | 75.9% |
| 70722300 | ADM PSYCHOLOGICAL SERVICES | 386,164 | 391,809 | 294,245.15 | 31,666.54 | .00 | 97,563.85 | 75.1% |
| 70731000 | TRANSP MANAGEMENT & DIRECTION | 347,987 | 794,020 | 321,129.19 | 27,599.29 | .00 | 472,890.81 | 40.4% |
| 70732000 | TRANSP VEHICLE OPERATION SERV | 4,562,362 | 4,388,520 | 3,128,189.67 | 338,354.59 | 362,809.42 | 897,520.44 | 79.5% |
| 70732002 | TRANS VEHICLE OPERATION SPEC | 0 | 799,525 | 614,412.65 | 68,718.26 | .00 | 185,112.35 | 76.8% |
| 70734000 | TRANSP VEHICLE MAINT SERVICE | 425,421 | 428,721 | 357,467.41 | 35,746.91 | .00 | 71,253.59 | 83.4% |
| 70760000 | FACILITIES | 284,000 | 1,447,596 | 817,728.23 | 8,973.00 | 165,962.22 | 463,905.35 | 68.0% |
| 70766006 | FAC COLLINSVILLE ELEM SCHOOL | 0 | 9,392,786 | 7,437,706.70 | 23,072.30 | 445,673.55 | 1,509,405.67 | 83.9% |
| 70771000 | DEBT SERVICE | 2,756,450 | 2,756,450 | 2,396,990.32 | 200,774.76 | .00 | 359,459.68 | 87.0% |
| 70772000 | FUND TRANSFERS | 597,751 | 597,751 | 495,865.32 | 48,682.34 | .00 | 101,885.68 | 83.0% |
| 70790000 | CONTINGENCY RESERVE | 50,000 | 50,000 | .00 | .00 | .00 | 50,000.00 | .0% |
| 70804200 | OPER BUILDING SERVICES | 128,000 | 136,000 | 119,442.58 | 4,472.28 | 629.96 | 15,927.46 | 88.3% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 70804300 OPER GROUNDS SERVICES | 7,600 | 8,800 | 7,725.30 | .00 | .00 | 1,074.70 | 87.8% |
| 70804400 OPER EQUIPMENT SERVICES | 7,600 | 7,600 | 4,647.89 | 2,277.78 | 845.55 | 2,106.56 | 72.3% |
| 70811102 CLASSROOM INSTRUCTION REG | 1,041,521 | 1,043,696 | 809,940.94 | 92,550.76 | 1,782.00 | 231,972.85 | 77.8% |
| 70811212 INSTR SUP GUIDANCE SERV REG | 69,689 | 69,689 | 53,217.35 | 5,968.49 | .00 | 16,471.65 | 76.4% |
| 70811322 INSTR SUP MEDIA SERVICE REG | 81,618 | 81,764 | 61,478.87 | 6,729.38 | 1,741.54 | 18,543.89 | 77.3% |
| 70811412 INSTR SUP OFF PRINCIPAL REG | 148,786 | 148,786 | 119,524.42 | 12,246.44 | .00 | 29,261.58 | 80.3% |
| 70821102 CLASSROOM INSTRUCTION SP ED | 360,134 | 360,134 | 276,141.86 | 31,271.83 | .00 | 83,992.14 | 76.7% |
| 70904200 OPER BUILDING SERVICES | 150,500 | 145,500 | 120,772.65 | 4,523.24 | 724.58 | 24,002.77 | 83.5% |
| 70904300 OPER GROUNDS SERVICES | 13,850 | 19,050 | 17,625.07 | .00 | .00 | 1,424.93 | 92.5% |
| 70904400 OPER EQUIPMENT SERVICES | 7,700 | 8,200 | 4,667.28 | 1,935.26 | .00 | 3,532.72 | 56.9% |
| 70911102 CLASSROOM INSTRUCTION REG | 1,040,341 | 1,042,556 | 751,306.68 | 82,320.93 | .00 | 291,249.12 | 72.1% |
| 70911212 INSTR SUP GUIDANCE SERV REG | 64,167 | 64,167 | 48,996.59 | 5,453.88 | .00 | 15,170.41 | 76.4% |
| 70911322 INSTR SUP MEDIA SERVICE REG | 79,180 | 79,377 | 61,391.23 | 7,390.93 | .00 | 17,985.27 | 77.3% |
| 70911412 INSTR SUP OFF PRINCIPAL REG | 147,553 | 147,553 | 118,456.71 | 12,182.08 | .00 | 29,096.29 | 80.3% |
| 70921102 CLASSROOM INSTRUCTION SP ED | 345,585 | 345,585 | 211,682.03 | 27,241.70 | .00 | 133,902.97 | 61.3% |
| 71004200 OPER BUILDING SERVICES | 149,000 | 149,000 | 129,925.34 | 1,970.30 | 389.44 | 18,685.22 | 87.5% |
| 71004300 OPER GROUNDS SERVICES | 17,100 | 18,300 | 17,291.73 | .00 | .00 | 1,008.27 | 94.5% |
| 71004400 OPER EQUIPMENT SERVICES | 9,500 | 11,242 | 6,628.04 | 2,163.48 | 1,010.29 | 3,603.95 | 67.9% |
| 71011102 CLASSROOM INSTRUCTION REG | 1,582,772 | 1,556,862 | 1,161,973.56 | 128,095.10 | .00 | 394,888.77 | 74.6% |
| 71011212 INSTR SUP GUIDANCE SERV REG | 83,226 | 83,226 | 48,367.54 | 5,629.79 | .00 | 34,858.46 | 58.1% |
| 71011322 INSTR SUP MEDIA SERVICE REG | 80,110 | 80,524 | 62,690.64 | 6,433.33 | .00 | 17,832.91 | 77.9% |
| 71011412 INSTR SUP OFF PRINCIPAL REG | 216,537 | 216,537 | 138,170.14 | 14,224.50 | .00 | 78,366.86 | 63.8% |
| 71021102 CLASSROOM INSTRUCTION SP ED | 301,711 | 301,711 | 218,353.99 | 24,402.38 | .00 | 83,357.01 | 72.4% |
| 71104200 OPER BUILDING SERVICES | 138,255 | 153,755 | 131,684.98 | 24,883.61 | 4,755.89 | 17,314.13 | 88.7% |
| 71104300 OPER GROUNDS SERVICES | 8,900 | 11,000 | 8,699.43 | .00 | .00 | 2,300.57 | 79.1% |
| 71104400 OPER EQUIPMENT SERVICES | 7,800 | 27,800 | 3,277.78 | 1,144.46 | 22,276.22 | 2,246.00 | 91.9% |
| 71111102 CLASSROOM INSTRUCTION REG | 1,110,446 | 1,090,967 | 789,054.71 | 85,830.47 | .00 | 301,912.78 | 72.3% |
| 71111212 INSTR SUP GUIDANCE SERV REG | 83,226 | 83,226 | 49,749.68 | 5,533.64 | .00 | 33,476.32 | 59.8% |
| 71111322 INSTR SUP MEDIA SERVICE REG | 72,924 | 73,107 | 56,521.51 | 6,001.82 | .00 | 16,585.39 | 77.3% |
| 71111412 INSTR SUP OFF PRINCIPAL REG | 159,519 | 154,519 | 116,569.83 | 11,918.50 | .00 | 37,949.17 | 75.4% |
| 71121102 CLASSROOM INSTRUCTION SP ED | 375,078 | 375,078 | 287,487.75 | 32,055.71 | .00 | 87,590.25 | 76.6% |
| 71302220 HEALTH SERVICES | 107,946 | 107,946 | 82,351.95 | 9,254.12 | .00 | 25,594.05 | 76.3% |
| 71304200 OPER BUILDING SERVICES | 148,950 | 149,950 | 125,246.16 | 13,012.99 | 1,312.10 | 23,391.74 | 84.4% |
| 71304300 OPER GROUNDS SERVICES | 10,100 | 15,100 | 12,415.78 | .00 | 1,700.00 | 984.22 | 93.5% |
| 71304400 OPER EQUIPMENT SERVICES | 9,700 | 9,700 | 2,819.84 | 899.07 | 2,799.73 | 4,080.43 | 57.9% |
| 71311102 CLASSROOM INSTRUCTION REG | 1,256,198 | 1,208,235 | 848,088.01 | 94,914.66 | .00 | 360,147.04 | 70.2% |
| 71311212 INSTR SUP GUIDANCE SERV REG | 62,241 | 62,241 | 47,723.42 | 5,327.57 | .00 | 14,517.58 | 76.7% |
| 71311322 INSTR SUP MEDIA SERVICE REG | 73,524 | 73,697 | 57,227.85 | 6,018.66 | .00 | 16,468.80 | 77.7% |
| 71311412 INSTR SUP OFF PRINCIPAL REG | 158,345 | 153,345 | 119,001.10 | 12,286.63 | .00 | 34,343.90 | 77.6% |
| 71321102 CLASSROOM INSTRUCTION SP ED | 667,732 | 667,732 | 485,295.93 | 53,643.75 | .00 | 182,436.07 | 72.7% |
| 71404200 BUILDING SERVICES | 321,800 | 348,536 | 316,624.82 | 13,129.90 | 3,227.53 | 28,683.54 | 91.8% |
| 71404300 GROUNDS SERVICES | 25,573 | 31,473 | 29,325.92 | .00 | .00 | 2,147.08 | 93.2% |
| 71404400 EQUIPMENT SERVICES | 18,950 | 18,950 | 9,708.01 | 3,035.84 | 3,680.71 | 5,561.28 | 70.7% |
| 71411102 CLASSROOM INSTRUCTION | 1,440,139 | 1,412,115 | 1,037,599.47 | 115,597.89 | .00 | 374,515.81 | 73.5% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 71411103 CLASSROOM INSTRUCTION | 1,643,747 | 1,645,704 | 1,198,649.21 | 132,448.71 | .00 | 447,055.08 | 72.8% |
| 71411212 INSTR SUP GUIDANCE SERV | 101,430 | 101,430 | 76,802.52 | 8,562.73 | .00 | 24,627.48 | 75.7% |
| 71411213 INSTR SUP GUIDANCE SERV | 101,430 | 101,430 | 81,615.55 | 8,562.83 | .00 | 19,814.45 | 80.5% |
| 71411322 INSTR SUP MEDIA SERVICE | 55,974 | 56,324 | 41,482.73 | 4,387.00 | .00 | 14,841.27 | 73.7% |
| 71411323 INSTR SUP MEDIA SERVICE | 55,974 | 56,323 | 41,572.69 | 4,387.10 | .00 | 14,750.43 | 73.8% |
| 71411412 INSTR SUP OFF PRINCIPAL | 195,322 | 195,322 | 148,250.58 | 14,956.46 | .00 | 47,071.42 | 75.9% |
| 71411413 INSTR SUP OFF PRINCIPAL | 195,324 | 195,324 | 148,252.30 | 14,956.67 | .00 | 47,071.70 | 75.9% |
| 71421102 CLASSROOM INSTRUCTION | 139,820 | 139,820 | 158,201.68 | 17,612.08 | .00 | -18,381.68 | 113.1% |
| 71421103 CLASSROOM INSTRUCTION | 205,019 | 205,019 | 104,686.68 | 11,711.49 | .00 | 100,332.32 | 51.1% |
| 71431102 CLASSROOM INSTRUCTION | 68,930 | 68,930 | 65,504.57 | 7,863.25 | .00 | 3,425.43 | 95.0% |
| 71431103 CLASSROOM INSTRUCTION | 216,951 | 216,951 | 206,382.15 | 24,359.99 | .00 | 10,568.85 | 95.1% |
| 71904200 BUILDING SERVICES | 341,000 | 334,475 | 300,407.06 | 18,811.51 | 1,283.36 | 32,784.58 | 90.2% |
| 71904300 GROUNDS SERVICES | 33,950 | 48,950 | 42,173.93 | 6,785.00 | 3,600.00 | 3,176.07 | 93.5% |
| 71904400 EQUIPMENT SERVICES | 15,750 | 18,073 | 8,504.52 | 2,552.35 | 4,217.37 | 5,351.15 | 70.4% |
| 71911102 CLASSROOM INSTRUCTION | 1,173,986 | 1,174,478 | 882,886.58 | 97,960.22 | .00 | 291,591.63 | 75.2% |
| 71911103 CLASSROOM INSTRUCTION | 1,461,276 | 1,461,764 | 1,155,019.23 | 127,625.27 | .00 | 306,744.41 | 79.0% |
| 71911212 INSTR SUP GUIDANCE SERV | 125,475 | 125,475 | 96,260.77 | 10,683.24 | .00 | 29,214.23 | 76.7% |
| 71911213 INSTR SUP GUIDANCE SERV | 125,475 | 125,475 | 96,261.64 | 10,683.33 | .00 | 29,213.36 | 76.7% |
| 71911322 INSTR SUP MEDIA SERVICE | 60,225 | 60,496 | 47,515.76 | 5,676.10 | .00 | 12,980.69 | 78.5% |
| 71911323 INSTR SUP MEDIA SERVICE | 60,225 | 60,496 | 47,497.57 | 4,770.92 | .00 | 12,998.88 | 78.5% |
| 71911412 INSTR SUP OFF PRINCIPAL | 198,113 | 198,113 | 147,509.16 | 14,747.70 | .00 | 50,603.84 | 74.5% |
| 71911413 INSTR SUP OFF PRINCIPAL | 198,113 | 198,113 | 147,564.48 | 14,747.84 | .00 | 50,548.52 | 74.5% |
| 71921102 CLASSROOM INSTRUCTION | 140,303 | 140,303 | 119,269.61 | 13,262.92 | .00 | 21,033.39 | 85.0% |
| 71921103 CLASSROOM INSTRUCTION | 114,251 | 114,251 | 75,664.98 | 8,453.93 | .00 | 38,586.02 | 66.2% |
| 71931102 CLASSROOM INSTRUCTION | 95,273 | 95,273 | 72,402.25 | 8,006.54 | .00 | 22,870.75 | 76.0% |
| 71931103 CLASSROOM INSTRUCTION | 296,472 | 296,472 | 227,219.72 | 24,564.73 | .00 | 69,252.28 | 76.6% |
| 72004200 OPER BUILDING SERVICES | 515,241 | 571,460 | 484,502.76 | 26,288.10 | 20,779.74 | 66,177.68 | 88.4% |
| 72004300 OPER GROUNDS SERVICES | 42,811 | 83,811 | 77,915.14 | 1,031.63 | .00 | 5,895.86 | 93.0% |
| 72004400 OPER EQUIPMENT SERVICES | 25,000 | 77,150 | 70,102.57 | 4,834.73 | 13,904.52 | -6,857.09 | 108.9% |
| 72011103 CLASSROOM INSTRUCTION REG | 3,937,515 | 3,940,449 | 2,962,834.28 | 338,476.71 | .00 | 977,614.41 | 75.2% |
| 72011213 INSTR SUP GUIDANCE SERV REG | 340,755 | 340,755 | 258,398.29 | 27,831.32 | .00 | 82,356.71 | 75.8% |
| 72011323 INSTR SUP MEDIA SERVICE REG | 129,355 | 130,069 | 101,477.72 | 12,294.62 | .00 | 28,591.28 | 78.0% |
| 72011413 INSTR SUP OFF PRINCIPAL REG | 527,883 | 527,883 | 401,674.02 | 41,877.60 | .00 | 126,208.98 | 76.1% |
| 72021103 CLASSROOM INSTRUCTION SP ED | 310,535 | 310,535 | 236,160.15 | 26,457.03 | .00 | 74,374.85 | 76.0% |
| 72031103 CLASSROOM INSTRUCTION VOC | 776,370 | 776,370 | 547,116.85 | 62,277.68 | 3,255.19 | 225,997.96 | 70.9% |
| 72304200 OPER BUILDING SERVICES | 480,000 | 470,663 | 440,697.55 | 22,976.27 | 5,057.23 | 24,907.72 | 94.7% |
| 72304300 OPER GROUNDS SERVICES | 45,561 | 65,561 | 61,594.61 | 66.13 | .00 | 3,966.39 | 94.0% |
| 72304400 OPER EQUIPMENT SERVICES | 25,300 | 25,300 | 15,257.69 | 3,680.24 | 1,074.50 | 8,967.81 | 64.6% |
| 72311103 CLASSROOM INSTRUCTION REG | 3,772,275 | 3,776,372 | 2,847,673.68 | 320,133.10 | .00 | 928,698.04 | 75.4% |
| 72311213 INSTR SUP GUIDANCE SERV REG | 413,464 | 413,464 | 297,749.25 | 31,624.24 | .00 | 115,714.75 | 72.0% |
| 72311323 INSTR SUP MEDIA SERVICE REG | 135,973 | 137,720 | 107,823.27 | 11,515.58 | .00 | 29,896.45 | 78.3% |
| 72311413 INSTR SUP OFF PRINCIPAL REG | 513,386 | 513,386 | 391,815.72 | 39,647.85 | .00 | 121,570.28 | 76.3% |
| 72321103 CLASSROOM INSTRUCTION SP ED | 481,240 | 481,240 | 430,141.34 | 47,918.62 | .00 | 51,098.66 | 89.4% |
| 72331103 CLASSROOM INSTRUCTION VOC | 685,159 | 685,159 | 534,165.36 | 64,802.86 | 1,132.81 | 149,860.83 | 78.1% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 72404200 OPER BUILDING SERVICES | 86,500 | 131,873 | 116,725.00 | 6,664.74 | 243.45 | 14,904.35 | 88.7% |
| 72404300 OPER GROUNDS SERVICES | 8,850 | 8,850 | 8,078.40 | .00 | .00 | 771.60 | 91.3% |
| 72404400 OPER EQUIPMENT SERVICES | 5,200 | 5,200 | 583.25 | 118.03 | .00 | 4,616.75 | 11.2% |
| 72411103 CLASSROOM INSTRUCTION REG | 408,809 | 408,809 | 201,515.08 | 23,306.45 | .00 | 207,293.92 | 49.3% |
| 72411213 INSTR SUP GUIDANCE SERV REG | 65,995 | 65,995 | 49,961.28 | 5,452.25 | .00 | 16,033.72 | 75.7% |
| 72411313 INSTR SUP IMPROV INSTR REG | 104,358 | 104,358 | 73,008.91 | 8,150.56 | .00 | 31,349.09 | 70.0% |
| 72411323 INSTR SUP MEDIA SERVICE REG | 500 | 1,260 | 733.90 | .00 | .00 | 526.00 | 58.3% |
| 72411413 INSTR SUP OFF PRINCIPAL REG | 0 | 0 | 4,597.08 | .00 | .00 | -4,597.08 | 100.0% |
| 72421103 CLASSROOM INSTRUCTION SP ED | 66,333 | 66,333 | 50,439.36 | 5,504.19 | .00 | 15,893.64 | 76.0% |
| 72704200 OPER BUILDING SERVICES | 31,508 | 34,508 | 25,806.93 | 2,557.25 | 498.85 | 8,202.22 | 76.2% |
| 72704300 OPER GROUNDS SERVICES | 2,100 | 13,100 | 10,943.93 | .00 | .00 | 2,156.07 | 83.5% |
| 72704400 OPER EQUIPMENT SERVICES | 1,000 | 1,000 | 730.80 | .00 | .00 | 269.20 | 73.1% |
| 72804200 OPER BUILDING SERVICES | 1,067,949 | 1,108,536 | 860,346.59 | 82,073.65 | 2,669.55 | 245,519.86 | 77.9% |
| 72804300 OPER GROUNDS SERVICES | 700 | 700 | 441.66 | .00 | .00 | 258.34 | 63.1% |
| 72804400 OPER EQUIPMENT SERVICES | 3,700 | 12,696 | 14,753.14 | 3,979.00 | .00 | -2,057.14 | 116.2% |
| 73004100 OPER MANAGEMENT AND DIRECTION | 160,923 | 161,080 | 126,566.06 | 12,314.94 | .00 | 34,513.94 | 78.6% |
| 73004200 OPER BUILDING SERVICES | 1,064,329 | 875,994 | 448,866.87 | 22,355.37 | 91,532.44 | 335,594.70 | 61.7% |
| 73004300 OPER GROUNDS SERVICES | 144,348 | 146,282 | 117,147.70 | 11,094.72 | 1,349.76 | 27,784.78 | 81.0% |
| 73004400 OPER EQUIPMENT SERVICES | 44,501 | 107,231 | 92,108.23 | 1,328.48 | 6,319.66 | 8,803.11 | 91.8% |
| 73011102 CLASSROOM INSTRUCTION REG | 1,634,030 | 2,001,574 | 1,089,965.48 | 100,703.20 | 85,777.23 | 825,831.15 | 58.7% |
| 73011103 CLASSROOM INSTRUCTION REG | 3,063,683 | 3,756,374 | 2,754,153.83 | 126,441.16 | 125,053.90 | 877,166.39 | 76.6% |
| 73011222 INSTR SUP SOCIAL WORKER REG | 159,242 | 159,242 | 115,098.64 | 12,937.41 | .00 | 44,143.36 | 72.3% |
| 73011223 INSTR SUP SOCIAL WORKER REG | 159,242 | 159,242 | 115,099.67 | 12,937.54 | .00 | 44,142.33 | 72.3% |
| 73011232 INSTR SUP HOMEBOUND REG | 11,842 | 11,842 | 6,155.83 | 911.83 | .00 | 5,686.17 | 52.0% |
| 73011233 INSTR SUP HOMEBOUND REG | 59,208 | 59,208 | 8,825.61 | 2,681.58 | .00 | 50,382.39 | 14.9% |
| 73011312 INSTR SUP IMPROV INSTR REG | 439,941 | 439,941 | 357,657.91 | 36,184.90 | .00 | 82,283.09 | 81.3% |
| 73011313 INSTR SUP IMPROV INSTR REG | 456,770 | 456,770 | 496,125.06 | 51,714.60 | .00 | -39,355.06 | 108.6% |
| 73011322 INSTR SUP MEDIA SERVICE REG | 5,000 | 5,035 | 4,388.66 | .00 | .00 | 646.34 | 87.2% |
| 73011323 INSTR SUP MEDIA SERVICE REG | 5,000 | 5,035 | 4,360.76 | .00 | .00 | 674.24 | 86.6% |
| 73011413 INSTR SUP OFF PRINCIPAL REG | 0 | 0 | 2,513.74 | .00 | .00 | -2,513.74 | 100.0% |
| 73021102 CLASSROOM INSTRUCTION SP ED | 88,785 | 88,785 | 60,872.41 | 5,397.90 | .00 | 27,912.59 | 68.6% |
| 73021103 CLASSROOM INSTRUCTION SP ED | 187,446 | 303,357 | 205,350.52 | 28,770.73 | 11,591.10 | 86,415.38 | 71.5% |
| 73021232 INSTR SUP HOMEBOUND SP ED | 4,306 | 4,306 | 15,510.58 | 2,174.20 | .00 | -11,204.58 | 360.2% |
| 73021233 INSTR SUP HOMEBOUND SP ED | 32,295 | 32,295 | 21,870.34 | 2,605.23 | .00 | 10,424.66 | 67.7% |
| 73021312 INSTR SUP IMPROV INSTR SP ED | 152,980 | 152,980 | 127,421.84 | 12,757.76 | .00 | 25,558.16 | 83.3% |
| 73021313 INSTR SUP IMPROV INSTR SP ED | 152,980 | 152,980 | 127,422.05 | 12,757.80 | .00 | 25,557.95 | 83.3% |
| 73031103 CLASSROOM INSTRUCTION VOC | 6,500 | 6,500 | 6,500.00 | .00 | .00 | .00 | 100.0% |
| 73031313 INSTR SUP IMPROV INSTR VOC | 89,034 | 89,034 | 67,908.65 | 6,645.87 | .00 | 21,125.35 | 76.3% |
| 73041102 CLASSROOM INSTRUCTION G&T | 3,500 | 3,500 | 3,040.90 | .00 | .00 | 459.10 | 86.9% |
| 73041103 CLASSROOM INSTRUCTION G&T | 500 | 500 | 432.28 | .00 | .00 | 67.72 | 86.5% |
| 73061102 CLASSROOM INSTRUCTION SUMMER | 59,524 | 59,524 | .00 | .00 | .00 | 59,524.00 | .0% |
| 73061103 CLASSROOM INSTRUCTION SUMMER | 5,382 | 5,382 | 3,037.55 | .00 | .00 | 2,344.45 | 56.4% |
| 73081102 CLASSROOM INSTRUCTION NR DAY | 1,658,678 | 1,658,678 | 1,264,661.72 | 141,396.98 | .00 | 394,016.28 | 76.2% |
| 73202220 HEALTH SERVICES | 101,644 | 101,369 | 76,554.71 | 8,670.29 | .00 | 24,814.29 | 75.5% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 73204200 BUILDING SERVICES | 198,500 | 198,156 | 194,607.60 | 10,701.36 | 235.60 | 3,312.94 | 98.3% |
| 73204300 GROUNDS SERVICES | 11,950 | 12,300 | 12,372.39 | 950.00 | .00 | -72.39 | 100.6% |
| 73204400 EQUIPMENT SERVICES | 10,200 | 10,200 | 6,558.91 | 2,159.03 | 1,259.91 | 2,381.18 | 76.7% |
| 73211102 CLASSROOM INSTRUCTION | 1,676,942 | 1,668,891 | 1,166,007.79 | 130,582.62 | .00 | 502,882.95 | 69.9% |
| 73211212 INSTR SUP GUIDANCE SERV | 62,241 | 62,241 | 47,669.05 | 5,321.52 | .00 | 14,571.95 | 76.6% |
| 73211322 INSTR SUP MEDIA SERVICE | 85,270 | 85,877 | 66,087.86 | 6,811.37 | .00 | 19,788.94 | 77.0% |
| 73211412 INSTR SUP OFF PRINCIPAL | 207,511 | 207,511 | 212,576.66 | 21,603.52 | .00 | -5,065.66 | 102.4% |
| 73221102 CLASSROOM INSTRUCTION | 68,783 | 68,783 | 52,952.97 | 5,856.57 | .00 | 15,830.03 | 77.0% |
| 73304200 BUILDING SERVICES | 235,500 | 230,500 | 195,438.28 | 9,239.28 | 1,180.35 | 33,881.37 | 85.3% |
| 73304300 GROUNDS SERVICES | 14,100 | 20,530 | 17,685.08 | 2,388.00 | 4,600.00 | -1,755.08 | 108.5% |
| 73304400 EQUIPMENT SERVICES | 11,300 | 11,300 | 5,370.98 | 2,129.76 | 1,184.41 | 4,744.61 | 58.0% |
| 73311102 CLASSROOM INSTRUCTION | 1,606,343 | 1,609,041 | 1,326,787.62 | 145,170.13 | .00 | 282,253.11 | 82.5% |
| 73311212 INSTR SUP GUIDANCE SERV | 72,183 | 72,183 | 55,284.90 | 6,186.86 | .00 | 16,898.10 | 76.6% |
| 73311322 INSTR SUP MEDIA SERVICE | 101,941 | 102,209 | 78,888.08 | 9,407.38 | .00 | 23,320.69 | 77.2% |
| 73311412 INSTR SUP OFF PRINCIPAL | 253,617 | 253,617 | 205,996.93 | 21,077.04 | .00 | 47,620.07 | 81.2% |
| 73321102 CLASSROOM INSTRUCTION | 469,636 | 469,636 | 389,945.05 | 43,368.09 | .00 | 79,690.95 | 83.0% |
| 73411102 CLASSROOM INSTRUCTION | 9,800,000 | 65,997 | .00 | .00 | .00 | 65,997.00 | .0% |
| 73600440 EQUIPMENT SERVICES | 0 | 1,500 | 900.00 | .00 | .00 | 600.00 | 60.0% |
| 73604110 CLASSROOM INSTRUCTION | 0 | 832,324 | 590,902.53 | 62,514.11 | 19,833.37 | 221,588.10 | 73.4% |
| 73604131 INSTR SUP IMPROV INSTR | 0 | 213,214 | 175,591.19 | 14,543.94 | .00 | 37,622.81 | 82.4% |
| 73604200 BUILDING SERVICES | 0 | 1,400 | 1,063.27 | 119.50 | .00 | 336.73 | 75.9% |
| 73604400 EQUIPMENT SERVICES | 0 | 1,842 | 159.83 | 57.28 | .00 | 1,682.17 | 8.7% |
| 73671104 ADULT BAS ED CURR YR CLASSROO | 0 | 126,398 | 90,394.26 | 11,068.21 | .00 | 36,003.74 | 71.5% |
| 73871104 ADULT HS (GAE) CUR YR CLASSRM | 0 | 10,654 | 10,230.73 | .00 | .00 | 423.27 | 96.0% |
| 74231103 CARL PERKINS CY SEC CLASSROOM | 0 | 169,110 | 135,205.18 | 88,718.72 | .00 | 33,904.32 | 80.0% |
| 74231133 CARL PERKINS CY SEC CLASSROOM | 0 | 8,204 | 3,695.72 | 739.49 | .00 | 4,508.28 | 45.0% |
| 75202110 CLASSROOM INSTRUCTION | 0 | 648,964 | 433,050.01 | 50,389.46 | .00 | 215,913.99 | 66.7% |
| 75202131 INSTR SUP IMPROV INSTR | 0 | 12,170 | 7,919.84 | 794.84 | .00 | 4,250.16 | 65.1% |
| 75212110 CLASSROOM INSTRUCTION | 0 | 387,096 | 288,717.29 | 31,076.08 | .00 | 98,378.71 | 74.6% |
| 75212131 INSTR SUP IMPROV INSTR | 0 | 15,887 | 14,531.38 | 1,456.33 | .00 | 1,355.62 | 91.5% |
| 75904200 BUILDING SERVICES | 0 | 17,100 | 17,100.00 | .00 | .00 | .00 | 100.0% |
| 75904400 EQUIPMENT SERVICES | 0 | 0 | 9.96 | 3.57 | 90.04 | -100.00 | 100.0% |
| 75911103 REGIONAL ALT PROG CY CLASSROO | 0 | 97,002 | 49,655.78 | 6,984.42 | 400.00 | 46,946.22 | 51.6% |
| 75911413 REGIONAL ALT PROG CY INSTR OF | 0 | 69,559 | 52,200.86 | 5,670.29 | .00 | 17,358.14 | 75.0% |
| 76031131 INSTR SUP IMPROV INSTR | 0 | 18,400 | 14,781.71 | 10,193.08 | .00 | 3,618.29 | 80.3% |
| 76061131 INSTR SUP IMPROV INSTR | 0 | 415,560 | 259,944.83 | 45,921.45 | 23,968.32 | 131,646.85 | 68.3% |
| 76103200 VEHICLE OPERATION SERVICES | 0 | 1,096 | .00 | .00 | .00 | 1,096.00 | .0% |
| 76108110 CLASSROOM INSTRUCTION | 0 | 43,106 | 36,863.53 | 4,045.17 | .00 | 6,242.47 | 85.5% |
| 76111213 INSTR SUP GUIDANCE SERV | 0 | 33,173 | 25,686.84 | 3,086.06 | .00 | 7,486.16 | 77.4% |
| 76118110 CLASSROOM INSTRUCTION | 0 | 82,038 | 22,229.57 | 5,434.23 | .00 | 59,808.43 | 27.1% |
| 76128110 CLASSROOM INSTRUCTION | 0 | 111 | 111.00 | .00 | .00 | .00 | 100.0% |
| 76250420 SECURITY EQUIP GRANT | 0 | 18,000 | .00 | .00 | .00 | 18,000.00 | .0% |
| 76321110 CLASSROOM INSTRUCTION | 0 | 10,534 | 5,823.52 | 884.86 | .00 | 4,710.48 | 55.3% |
| 76331110 CLASSROOM INSTRUCTION | 0 | 7,643 | 4,220.45 | 404.68 | .00 | 3,422.55 | 55.2% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 76341110 CLASSROOM INSTRUCTION | 0 | 19,200 | 6,263.35 | 5,498.03 | .00 | 12,936.65 | 32.6% |
| 76351110 CLASSROOM INSTRUCTION | 0 | 369,293 | 259,325.22 | 12,512.10 | 708.64 | 109,259.14 | 70.4% |
| 76361110 CLASSROOM INSTRUCTION | 0 | 2,462,534 | 1,675,964.11 | 177,894.31 | .00 | 786,569.89 | 68.1% |
| 76361131 INSTR SUP IMPROV INSTR | 0 | 141,226 | 112,099.03 | 11,217.56 | .00 | 29,126.97 | 79.4% |
| 76381110 TITLE I #4 | 0 | 1,619 | 1,618.76 | .00 | .00 | .24 | 100.0% |
| 76421110 CLASSROOM INSTRUCTION | 0 | 340,169 | 239,654.05 | 24,663.64 | .00 | 100,514.95 | 70.5% |
| 76431110 CLASSROOM INSTRUCTION | 0 | 3,473 | 3,470.44 | .00 | .00 | 2.56 | 99.9% |
| 76481110 CLASSROOM INSTRUCTION | 0 | 844 | 737.79 | .00 | .00 | 106.21 | 87.4% |
| 76491110 CLASSROOM INSTRUCTION | 0 | 49,674 | 38,103.55 | 4,317.73 | .00 | 11,570.45 | 76.7% |
| 76491131 INSTR SUP IMPROV INSTR | 0 | 847 | 352.02 | 70.44 | .00 | 494.98 | 41.6% |
| 76551110 CLASSROOM INSTRUCTION | 0 | 47,239 | 24,143.06 | 601.77 | .00 | 23,095.94 | 51.1% |
| 76632110 CLASSROOM INSTRUCTION | 0 | 439,260 | 339,362.29 | 32,145.54 | 9,942.77 | 89,954.94 | 79.5% |
| 76642110 CLASSROOM INSTRUCTION | 0 | 2,029,674 | 1,227,323.59 | 137,495.56 | 5,000.00 | 797,350.41 | 60.7% |
| 76652110 CLASSROOM INSTRUCTION | 0 | 30,428 | 30,428.00 | .00 | .00 | .00 | 100.0% |
| 76691131 VA TOBACCO SF #3 | 0 | 60,000 | 41,456.00 | 13,250.00 | .00 | 18,544.00 | 69.1% |
| 76711110 TITLE IV-A #1 | 0 | 78,290 | 22,046.33 | 20,681.01 | 8,837.65 | 47,406.02 | 39.4% |
| 76802110 CLASSROOM INSTRUCTION | 0 | 7,200 | 5,349.39 | 437.20 | .00 | 1,850.61 | 74.3% |
| 78911102 TITLE VI, PART B #2 CLASS INS | 0 | 116,000 | 56,273.13 | 6,626.61 | 4,058.12 | 55,668.75 | 52.0% |
| 78911312 INSTR SUP IMPROV INSTR | 0 | 7,199 | 3,471.81 | 598.66 | .00 | 3,727.19 | 48.2% |
| 79011102 TITLE VI, PART B #1 CLASS INS | 0 | 31,541 | 31,461.57 | .00 | .00 | 79.43 | 99.7% |
| 79011131 TITLE VI, PART B #1 IMPRV INS | 0 | 6,558 | 6,557.42 | .00 | .00 | .58 | 100.0% |
| 79939143 EMPLOYEE BENEFITS | 0 | 0 | -1.19 | -.27 | .00 | 1.19 | 100.0% |
| TOTAL SCHOOL FUND | 79,964,877 | 92,729,557 | 68,944,078.23 | 6,230,093.81 | 1,652,903.59 | 22,132,574.88 | 76.1% |
| 71 SCHOOL TEXTBOOK FUND | | | | | | | |
| 73111102 CLASSROOM INSTRUCTION ELE TXB | 653,884 | 653,884 | 157,253.49 | 6,310.61 | 32,676.29 | 463,954.22 | 29.0% |
| 73111103 CLASSROOM INSTRUCTION SEC TXB | 653,884 | 653,884 | 29,465.34 | 7,246.47 | .00 | 624,418.66 | 4.5% |
| TOTAL SCHOOL TEXTBOOK FUND | 1,307,768 | 1,307,768 | 186,718.83 | 13,557.08 | 32,676.29 | 1,088,372.88 | 16.8% |
| 81 SCHOOL CAFETERIA FUND | | | | | | | |
| 80105100 CAFETERIA OPERATING EXPENSES | 230,045 | 249,419 | 202,165.75 | 17,586.43 | 10,471.45 | 36,781.80 | 85.3% |
| 80205100 CAFETERIA OPERATING EXPENSES | 204,875 | 223,048 | 177,682.29 | 17,019.49 | 10,230.85 | 35,134.86 | 84.2% |
| 80605100 CAFETERIA OPERATING EXPENSES | 189,790 | 214,013 | 165,888.45 | 14,164.70 | 9,575.10 | 38,549.45 | 82.0% |
| 80805100 CAFETERIA OPERATING EXPENSES | 201,254 | 200,421 | 153,351.99 | 11,968.47 | 7,571.18 | 39,497.83 | 80.3% |
| 80905100 CAFETERIA OPERATING EXPENSES | 182,950 | 201,714 | 158,870.30 | 14,293.29 | 8,754.17 | 34,089.53 | 83.1% |
| 81005100 CAFETERIA OPERATING EXPENSES | 226,933 | 254,610 | 209,552.95 | 19,729.64 | 15,223.34 | 29,833.71 | 88.3% |

FOR 2018 10

| | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | MTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 81005300 VDH CACFP/SFSP | 22,951 | 21,601 | 7,961.99 | .00 | 811.84 | 12,827.17 | 40.6% |
| 81105100 CAFETERIA OPERATING EXPENSES | 170,701 | 204,500 | 176,646.20 | 15,039.06 | 10,790.87 | 17,062.93 | 91.7% |
| 81105300 VDH CACFP/SFSP | 45,190 | 47,340 | 13,913.69 | 166.67 | 1,900.63 | 31,525.68 | 33.4% |
| 81305100 CAFETERIA OPERATING EXPENSES | 201,807 | 227,112 | 199,934.83 | 15,618.81 | 19,202.88 | 7,974.29 | 96.5% |
| 81305300 VDH CACFP/SFSP | 44,962 | 44,962 | 12,247.76 | 204.47 | 1,394.56 | 31,319.68 | 30.3% |
| 81405100 CAFETERIA OPERATING EXPENSES | 499,828 | 567,314 | 521,581.12 | 44,819.76 | 7,126.34 | 38,606.54 | 93.2% |
| 81405200 SCHOOL CATERING SERVICES | 25,249 | 25,249 | 10,113.41 | 662.56 | 1,716.09 | 13,419.50 | 46.9% |
| 81405300 VDH CACFP/SFSP | 50,467 | 73,217 | 10,938.98 | 1,041.28 | 141.43 | 62,136.59 | 15.1% |
| 81905100 CAFETERIA OPERATING EXPENSES | 405,635 | 395,398 | 324,384.06 | 27,869.91 | 5,372.63 | 65,641.31 | 83.4% |
| 82005100 CAFETERIA OPERATING EXPENSES | 462,903 | 484,802 | 412,721.29 | 35,504.48 | 31,065.91 | 41,014.80 | 91.5% |
| 82005300 VDH CACFP/SFSP | 19,270 | 18,270 | 3,662.34 | .00 | 21.43 | 14,586.23 | 20.2% |
| 82305100 CAFETERIA OPERATING EXPENSES | 532,478 | 565,899 | 481,593.07 | 42,113.79 | 20,828.24 | 63,477.69 | 88.8% |
| 82305300 VDH CACFP/SFSP | 17,262 | 16,662 | 3,216.20 | .00 | 367.20 | 13,078.60 | 21.5% |
| 83005100 CAFETERIA OPERATING EXPENSES | 419,928 | 479,298 | 310,910.60 | 24,351.81 | .00 | 168,387.40 | 64.9% |
| 83205100 CAFETERIA OPERATING EXPENSES | 279,764 | 344,667 | 295,060.05 | 26,944.59 | 12,380.46 | 37,226.49 | 89.2% |
| 83205300 VDH CACFP/SFSP | 55,231 | 64,231 | 22,263.27 | 166.66 | 2,858.26 | 39,109.47 | 39.1% |
| 83305100 CAFETERIA OPERATING EXPENSES | 337,340 | 347,939 | 284,464.27 | 23,712.68 | 19,651.19 | 43,823.54 | 87.4% |
| 89909140 EMPLOYEE BENEFITS | 0 | 0 | -.03 | .11 | .00 | .03 | 100.0% |
| TOTAL SCHOOL CAFETERIA FUND | 4,826,813 | 5,271,686 | 4,159,124.83 | 352,978.66 | 197,456.05 | 915,105.12 | 82.6% |
| GRAND TOTAL | 163,751,635 | 209,589,198 | 138,191,087.94 | 11,036,093.95 | 9,773,110.32 | 61,625,000.13 | 70.6% |

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

| | MAR 30, 2018 | APR 30, 2018 |
|---|---|---|
| **GENERAL FUND** | | |
| Branch Banking & Trust - Public Special MRC-MM | 1,787,291.46 | 1,044,941.76 |
| American National Bank - DDA | 1,719,581.05 | 2,853,621.71 |
| American National CD - 24 mo maturity | 5,053,640.16 | 5,053,640.16 |
| American National CD - 36 mo maturity | 5,067,160.74 | 5,067,160.74 |
| American National Bank - MMA | 15,082,177.96 | 15,103,830.19 |
| American National Bank - Investment | 9,967,443.47 | 9,921,360.52 |
| **Total** | $ 38,677,294.84 | $ 39,044,555.08 |
| **HENRY COUNTY SCHOOL CAFETERIA FUND** | | |
| Branch Banking & Trust - Public Fund MRS | $ 1,286,812.58 | $ 1,406,338.52 |
| **HENRY COUNTY SCHOOL TEXTBOOK FUND** | | |
| American National Bank - MMA | $ 1,491,809.61 | $ 1,494,018.71 |

**HENRY COUNTY, VIRGINIA**
**CONTINGENCY RESERVE BALANCE F/Y 2017-2018**
**MAY 22, 2018**

G/L Account No. 31391610 599010

| | | |
|---|---|---|
| **CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR** | **$** | **250,000** |
| Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year | | 50,000 |
| | | **300,000** |
| **APPROPRIATIONS PREVIOUSLY APPROVED:** | | |
| Reserve for Sheriff's Criminal Apprehension Fund | | (50,000) |
| Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget | | (75,000) |
| Reserve for Housing Inmate Cost Overages as part of Original Budget | | (75,000) |
| Trash Cleanup and Mowing | | (36,000) |
| Cover Budget Overages in BOS Operating Budget | | (16,000) |
| I-73 Coalition | | (18,000) |
| CPEG Retail Agreement | | (30,000) |
| **CONTINGENCY RESERVE PRIOR TO APRIL 24, 2018 BOARD MEETING** | **$** | **0** |

Appropriations Previously Approved and Finalized Since Last Meeting:

| Board Meeting | Department | Purpose | Amount | |
|---|---|---|---|---|
| | None | | | |
| | Total Appropriations | | | 0 |
| **CONTINGENCY RESERVE AVAILABLE - APRIL 24, 2018** | | | | **0** |

Request Pending at May 22, 2018 Meeting:

| | | |
|---|---|---|
| None | | |
| Total Pending | | 0 |
| **PROJECTED CONTINGENCY RESERVE AVAILABLE** | **$** | **0** |

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 12A

**Issue**
Award of Contract re: Knuckle Boom Truck – Refuse Department

**Background**
Mike Amos, Refuse Department Manager, is asking the Board to award a contract to Cavalier Equipment of Daleville, Virginia in the amount of $142,883 for the purchase of 2018 knuckle boom truck. The vehicle will replace a 2001 knuckle boom truck with nearly 300,000 miles on it. Funds for this project are included in the current year budget.

**Attachments**
None

**Staff Recommendation**
Staff recommends the award of contract to Cavalier Equipment in the amount of $142,883 for the purchase of a 2018 knuckle boom truck.

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 12B

**Issue**
Award of Contract re: Response Vehicle – Public Safety

**Background**
Public Safety Director Matt Tatum is asking the Board to award a contract to Blackwell Automotive of Danville, Virginia in the amount of $28,336 for purchase of 2018 Dodge Ram 1500 4x4 truck. Blackwell Automotive was the low bidder. The vehicle will be used by operations staff to respond to emergency calls. Funds for this project are included in the current year budget.

**Attachments**
Memorandum from Matt Tatum

**Staff Recommendation**
Staff recommends the award of contract to Blackwell Automotive in the amount of $28,336 for the purchase of a 2018 Dodge Truck.

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

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

May 8, 2018

To: Tim Hall
County Administrator

From: Matt Tatum, MPP
Director

Sub: Truck Contract

Staff has worked with the purchasing department to solicit bids for a truck to replace the current vehicle being used by the operations division to respond to emergency calls to assist the volunteers. After reviewing each of the bids, Blackwell Automotive responded with the lowest bid of $28,336.00 for a 2018 Dodge Ram 1500 4X4 Special Service Vehicle.

I ask the Board of Supervisors to award a contract to Blackwell Automotive for $28,366.00 for this vehicle. Funds for this project are included in the current year budget.

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

Enc. Blackwell Automotive proposal

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 12C

**Issue**
Award of Contract re: Compact Excavator – Parks and Recreation

**Background**
Roger Adams, Director of Parks and Recreation, is asking the Board to award a contract in the amount of $75,108.93 to John Deere Shared Services for a compact excavator. The bid is based on pricing from the National Joint Powers Alliance Contract #032515-JDC. Funding for this item is included in the current year budget.

**Attachments**
Memorandum from Roger Adams

**Staff Recommendation**
Staff recommends the award of contract in the amount of $75,108.93 to John Deere Shared Services for a compact excavator.

HENRY COUNTY PARKS & RECREATION

PO Box 7

Phone: (276) 634-4640
Fax: (276) 634-4637
Collinsville, VA 24078

# MEMORANDUM

**To:** Dale Wagoner, Deputy County Administrator

**From:** Roger Adams, Director of Parks & Recreation

**Date:** May 15, 2018

**Re:** Notice of Award for Compact Excavator

---

I would like to have the Notice of Award for the Compact Excavator included on this month's Board of Supervisors agenda. The total price is $75,108.93 and this item is being purchased from John Deere Shared Services through the National Joint Powers Alliance Contract 032515-JDC. The funds for this project were previously approved is this year's capital budget.

Please let me know if you need any additional information.

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 12D

**Issue**
Award of Contract re: Jail Facility Site Demolition

**Background**
Staff is asking the Board to award a contract to Reclaim Company, LLC of Fairmont, WV for demolition work at the new jail facility site on DuPont Road. The contract includes demolition of the existing structures and grading of the site in preparation for construction. Reclaim Company, LLC was the lowest responsive and responsible bidder of the six bids received. The base bid amount is $1,305,000 and staff is also asking the Board to approve a contingency of $100,000 to cover the cost of any unexpected issues that may be discovered during demolition. Staff will not execute this contract until the State budget with funding for the jail project has been approved and the storm water permit from the Virginia Department of Environmental Quality has been issued.

**Attachments**
None

**Staff Recommendation**
Staff recommends the award of contract to Reclaim Company, LLC in the amount of $1,305,000 with an additional $100,000 as contingency.

Henry County
Board of Supervisors

**Meeting Date** May 22, 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.

County of Henry Printed: 5/01/2018 10:49 am

PROJECT CODE RECAP FOR PERMITS ISSUED: 4/01/2018 TO 4/30/2018

| Description | # of Permits | Fees | Value |
|---|---|---|---|
| COMMERCIAL - ADDITIONS | 2 | 65.00 | 276,225 |
| COMMERCIAL - MISC/STORAGE ETC | 1 | 60.80 | 15,000 |
| COMMERCIAL - REROOF, TENT, ETC | 1 | 25.00 | 215,808 |
| COMMERCIAL - RENOVATE/REPAIR | 5 | 2,897.72 | 1,813,315 |
| DEMOLITIONS | 2 | 25.00 | 57,200 |
| LAND DISTURBING PERMITS | 2 | 32.00 | 9,000 |
| ELECTRICAL | 44 | 755.00 | 377,030 |
| INDUSTRIAL - NEW | 1 | 0 | 5,996,279 |
| MECHANICAL | 14 | 210.00 | 180,175 |
| MOBILE HOME | 2 | 200.00 | 45,000 |
| NEW SINGLE FAMILY DWELLING | 4 | 878.48 | 679,960 |
| PLUMBING | 3 | 30.00 | 8,420 |
| RESIDENTIAL - ADDITIONS | 7 | 323.16 | 174,500 |
| RESIDENTIAL - MISCELLANEOUS | 4 | 219.80 | 21,238 |
| RESIDENTIAL - OTHER | 2 | 125.00 | 11,000 |
| RESIDENTIAL - RENOVATE/REPAIR | 4 | 129.00 | 39,800 |
| SIGN | 2 | 15.00 | 11,500 |
| TOTALS | 100 | 5990.96 | 9,931,450 |

**County of Henry** **Printed: 5/01/2018 10:52 am**

**NEW SINGLE FAMILY REPORT BY DISTRICT: 4/01/2018 TO 4/30/2018**

| | |
|---|---|
| **BLACKBERRY DISTRICT:** | |
| DBLW | 0 |
| MOBL | 0 |
| NSFD | 0 |
| TOTAL FOR BLACKBERRY | 0 |
| **COLLINSVILLE DISTRICT:** | |
| DBLW | 0 |
| MOBL | 0 |
| NSFD | 0 |
| TOTAL FOR COLLINSVILLE | 0 |
| **HORSEPASTURE DISTRICT:** | |
| DBLW | 0 |
| MOBL | 0 |
| NSFD | 2 |
| TOTAL FOR HORSEPASTURE | 2 |
| **IRISWOOD DISTRICT:** | |
| DBLW | 0 |
| MOBL | 2 |
| NSFD | 1 |
| TOTAL FOR IRISWOOD | 3 |
| **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 |

**Henry County Parks & Recreation**
**April 2018 Programs & Facilities Summary**

## Senior Services Programs

- Offered 85 programs/activities that had 1,458 seniors participating.

- Programs offered included:

  - ✓ Bingo
  - ✓ Blood Pressure Screening
  - ✓ Book Bingo
  - ✓ Bowling for Beginners
  - ✓ Bowling Program
  - ✓ Breakfast Club
  - ✓ Bridge
  - ✓ Crochet
  - ✓ First Friday's at the Lanes
  - ✓ Golden CrossFit 276
  - ✓ Contemporary Line Dance
  - ✓ Health Screenings
  - ✓ Line Dance
  - ✓ Movie Days
  - ✓ Nutrition Sites
  - ✓ Shag Classes
  - ✓ Out to Lunch Club
  - ✓ Income Tax Service
  - ✓ Trail Trekkers
  - ✓ Walking Slim Program
  - ✓ Walking Club
  - ✓ Walking on the Dick and Willie
  - ✓ Yoga
  - ✓ Transportation Program

## Athletics

- Offered 2 programs that had 120 participants and spectators.

- Programs offered included:

  - ✓ Baseball / Softball Coaches Meetings
  - ✓ Baseball / Softball Umpire Clinics

## Recreation Programs & Special Events

- Offered 12 programs/activities that had 611 participants.

- Programs offered included:

  - ✓ Volunteer Appreciation Week
  - ✓ Pitch, Hit and Run
  - ✓ Boaters Safety Class
  - ✓ Short Sports
  - ✓ Youth Bowling
  - ✓ Earth Day River Clean up
  - ✓ 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

- ✓ Continued working on Collinsville Jaycee Park getting ready for new pavement.
- ✓ Cut and pruned around parks and trails.
- ✓ Made repairs to split-rail in various parks.
- ✓ Made plumbing repairs in various parks.
- ✓ Lined ballfields and soccer fields.
- ✓ Cleaned out ditches after storms.
- ✓ Mowed and weedeated parks on a weekly basis.
- ✓ Cleaned all parks four times a week.
- ✓ Pressure washed Philpott Marina.
- ✓ Repaired tandem dump truck bed.
- ✓ 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

# April 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 | 74 | 19 | 2 | 19 | 53 | 0 | **225** |
| Bassett | 162 | 95 | 4 | 46 | 62 | 1 | **634** |
| Fieldale-Collinsville | 170 | 78 | 4 | 41 | 86 | 2 | **663** |
| Horsepasture | 78 | 29 | 4 | 22 | 43 | 2 | **270** |
| Ridgeway | 110 | 68 | 0 | 40 | 41 | 1 | **416** |
| **TOTAL** | **594** | **289** | **14** | **168** | **285** | **6** | **2208** |

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

| Fire Related Incidents by District | | | Monthly | YTD |
|---|---|---|---|---|
| Axton Fire Department | | | 13 | **61** |
| Bassett Fire Department | | | 21 | **114** |
| Collinsville Fire Department | | | 22 | **143** |
| Dyers Store Fire Department | | | 12 | **55** |
| Fieldale Fire Department | | | 8 | **53** |
| Horsepasture Fire Department | | | 15 | **67** |
| Patrick-Henry Fire Department* | Calls: 33 | YTD: **116** | 2 | **27** |
| Ridgeway Fire Department | | | 17 | **103** |
| | | **TOTAL** | **110** | **623** |

** EMS First Responder Calls*

| Department of Public Safety Responses | Monthly | YTD |
|---|---|---|
| Assist Rescue Squads | 168 | **596** |
| Assist Fire Departments | 61 | **206** |
| Ambulance Responses | 285 | **880** |
| **TOTAL** | **514** | **1682** |

## *Non-Emergency Activities*

| Fire Prevention | Monthly | YTD |
|---|---|---|
| Fire Investigations | 5 | **21** |
| Environmental Investigations | 0 | **1** |
| Other Investigative Activities | 22 | **67** |
| Non-Emergency Assists | 4 | **23** |
| Inspections | 45 | **77** |
| Smoke/CO Alarm Install (homes) | 11 | **57** |
| Emergency Management | 9 | **51** |
| Professional Development | 1 | **26** |
| Fire Permits Issued | 4 | **11** |

| Department Training Hours | Monthly | YTD |
|---|---|---|
| EMS | 83 | **217** |
| Fire | 101 | **503** |
| Other | 16 | **48** |
| **TOTAL** | **200** | **768** |

| Volunteer Recruitment/Retention/Training/Pub Ed | Monthly | YTD |
|---|---|---|
| Pub. Ed/Recruitment Events | 9 | **14** |
| Recruitment Individual Contacts | 12 | **36** |
| Background Checks | 8 | **19** |
| Responder Training Sessions | 42 | **170** |
| Training Contact Hours | 3083 | **11044** |
| HCP CPR Cards Issued | 39 | **113** |
| First Aid/CPR Cards Issued | 49 | **130** |
| Mentoring/Precepting Hours | 408 | **849** |

### Upcoming Training

- ALS/BLS CE: Stop the Bleed– May 16, 2018
- ALS/BLS CE: Thoracic Trauma- May 18 Lecture and Hands-on scenarios
- DFP EVOC: June 18, 20, 23, 2018
- NFA Leadership 1: July 14-15, 2018
- MAYDAY Firefighter Rescue Course: June 23-24, 2018
- Incident Response to Terrorist Bombing: July 21, 2018
- Prevention and Response to Suicide Bombing: July 21, 2018
- NREMT Summer Night Class: June 4-Aug. 29, 2018
- NREMT Summer Day Class: June 5-Aug. 30, 2018

## *Additional Notables*

| EMS Revenue Recovery for FY18 | Net Received | Sharing Payout | Sharing Received | Net Total | Year to Date |
|---|---|---|---|---|---|
| Axton | | | $5,636.33 | $5,636.33 | **$31,487.71** |
| Bassett | $21,291.58 | $1,048.32 | $124.46 | $20,367.73 | **$159,959.48** |
| Fieldale-C'ville | $21,141.66 | $1,713.48 | $327.67 | $19,755.86 | **$194,249.32** |
| Public Safety | $79,502.77 | $9,770.74 | $3,923.20 | $73,655.23 | **$563,759.72** |
| Horsepasture | | | $4,077.09 | $4,077.09 | **$58,086.52** |
| Ridgeway | $19,190.29 | $1,556.23 | $- | $17,634.06 | **$115,893.19** |
| **Total*** | **$141,126.30** | **$14,088.76** | **$14,088.76** | **$141,126.30** | **$1,123,435.95** |

*revenue after all fees and chargebacks

- Staff in the Fire Prevention Division had a meeting with the American Red Cross and the Virginia Department of Health concerning a new project that we are planning. Assistant Fire Marshal Kiah Cooper is organizing a task force for a smoke alarm installation program that will target the Hispanic and Latino groups in our community. Recently it was brought to our attention that numerous households in Henry County in the Hispanic and Latino communities were without smoke alarms and that language barriers sometimes has prevented individuals from requesting the free alarms that we have in Henry County. With the assistance of Spanish speaking volunteers, we are hoping to target this group and help ensure that fire prevention safety messages and alarms are in every home in Henry County.

- There have been several position changes within the department. Operations Captain, Adam Martin was promoted into the Training and Volunteer Coordination Division as Assistant Chief of the division. Adam will focus mainly on EMS-related classes and assist the local rescue squads with any training needs. During the fall EMT class, he will begin working on his VA Office of EMS Education Coordinator (EC) certification by teaching in the EMT class. New guidelines require EC candidates to be mentored by a current EC in 100 hours of teaching time and pass the NREMT practical and cognitive EMS tests. Upon successful completion, Adam will be invited to attend a VA EC Institute conducted by VAOEMS to learn regulations and administrative duties of an EC.

- To fill Adam's previous position of Operations Captain, Corey Harbour was promoted to the rank of Captain and Scottie Cassell to the rank of Lieutenant to fill Corey's previous position. The new positions also required these two individuals to transition to different shifts. Everyone, including the medic/firefighters on the shifts, is adjusting well and continue to provide excellent emergency services. To fill two vacancies within the division, EMT/Firefighter Shannon Johnson transitioned from a part-time position to a full-time position, and EMT/Firefighter Abigail Vass has joined the team as well in a full-time position. We also welcome to the team EMT/Firefighter Kayla Clark and EMT/Firefighter Daniel Bryant as they both have accepted part-time positions within the department.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

## April 2018

| Incident | Incidents Reported | Unfounded Incidents | Actual Incidents | Cleared Incidents |
|---|---|---|---|---|
| Homicide | 0 | 0 | 0 | 0 |
| Rape | 0 | 0 | 0 | 0 |
| Other Sex Offenses | 4 | 2 | 2 | 1 |
| Robbery | 2 | 0 | 2 | 1 |
| Aggravated Assault | 3 | 0 | 3 | 1 |
| Simple Assault | 40 | 3 | 37 | 32 |
| Burglary | 20 | 0 | 20 | 2 |
| Larceny* | 95 | 18 | 77 | 10 |
| Vehicle Theft | 10 | 0 | 10 | 6 |
| Arson | 1 | 0 | 1 | 0 |
| **TOTALS** | **175** | **23** | **152** | **53** |

| | | | |
|---|---|---|---|
| **Percent Cleared** | **(Henry Co - April '18 )** | **35%** | Includes only above |
| *Percent Cleared* | *(Virginia - Mar. '18 )* | ***29%*** | listed offense types |
| **Property Stolen** | **(Henry Co - April '18 )** | **$133,737.00** | |
| **Property Recovered** | **(Henry Co - April '18 )** | **$147,501.00** | |
| **% Property Recovered** | **(Henry Co - April '18 )** | **110%** | |
| *% Property Recovered* | *(Virginia - Mar. '18 )* | ***18%*** | |

| | |
|---|---|
| Average Daily Jail Population | 185 |
| Average Daily Housed Out Population | 104 |
| IBR Reportable Incidents Investigated** | 275 |
| Criminal Warrants Served | 357 |
| Littering / Green Box Violations | 0 |
| Inmate Workforce (Bag Count) | 27 |
| Virginia Uniform Summons | 162 |
| Drive Under the Influence--Arrests | 3 |
| Assist Funerals | 35 |
| Assist Motorists | 36 |
| Alarms Answered | 151 |
| Prisoners Transported | 74 |
| Total Civil Process Papers Served | 2,210 |
| **Total Dispatched Calls** | 3,671 |

**Animal Control Report:**

| | | |
|---|---|---|
| Animals Picked Up: | Dogs( 37 ) Cats( 1 ) | 38 |
| Number of Calls: | | 260 |
| Number of Violations: | | 14 |

*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** May 22, 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:***

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

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

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

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

**Attachments**
None

**Staff Recommendation**
None

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 15

**Issue**
Public Hearing – Six-Year Secondary Road Plan, Open Format, 6:00 p.m. to 6:30 p.m. (Meeting Room #1 – Right Side)

**Background**
The joint public hearing held by VDOT and the Board of Supervisors has been scheduled in an open format from 6:00 p.m. to 6:30 p.m. in meeting room #1 (right side). VDOT advertised the public hearing. Citizens will have the opportunity to come in any time during the public hearing to review and discuss the Six-Year Secondary Road Plan with VDOT officials.

**Attachments**
1. Public Hearing Notice
2. Proposed 2018-2024 Secondary System Road Plan

**Staff Recommendation**
The Board is not required to take any action at this meeting. Lisa Hughes will prepare minutes of the hearing, make any recommended changes to the list of projects, and submit the revised document to the Board for approval at its June 26 meeting.

VDOT Virginia Department of Transportation

# PUBLIC NOTICE

## PROPOSED SIX-YEAR HIGHWAY PLAN (2018/19 – 2023/24)

## PROPOSED CONSTRUCTION BUDGET 2018/19

## HENRY COUNTY

The Virginia Department of Transportation and the Board of Supervisors of Henry County, in accordance with Section 33.1-70.01 of the Code of Virginia, will conduct a joint public hearing in the Boardroom of the Henry County Administration Building located on Route 174 (Kings Mountain Road) in Collinsville, Virginia at 6:00 p.m. to 6:30 p.m. on Tuesday, May 22, 2018. The purpose of this public hearing is to receive public comment on the proposed Secondary Six-Year Highway Plan for Fiscal Years 2018/19 through 2023/24 and the Secondary System Construction Budget for Fiscal Year 2018/19. Copies of the proposed Plan and Budget may be reviewed at the Martinsville Residency Office of the Virginia Department of Transportation, located at 309 Weeping Willow Lane in Bassett, Virginia or at the office of the Henry County Administrator for Henry County.

Persons requiring special assistance to attend and participate in this hearing should contact the Virginia Department of Transportation at (276) 629-2582.

Oral comments, written comments or other exhibits relative to the proposed plan may be presented at this hearing.

# Secondary System
# Henry County
# Construction Program
# Estimated Allocations

| Fund | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Total |
|---|---|---|---|---|---|---|---|
| CTB Formula - Unpaved State | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Secondary Unpaved Roads | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TeleFee | $175,903 | $175,903 | $175,903 | $175,903 | $175,903 | $175,903 | $1,055,418 |
| Residue Parcel | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| STP Converted from IM | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Federal STP - Bond Match | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Formula STP | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| MG Formula | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| BR Formula | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| State Funds | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Federal STP | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $175,903 | $175,903 | $175,903 | $175,903 | $175,903 | $175,903 | $1,055,418 |

Board Approval Date:

Residency Administrator Date

County Administrator Date

**PROPOSED 2018-24 SECONDARY ROADS 6-YEAR PLAN AND**
**2018-19 CONSTRUCTION BUDGET**
**HENRY COUNTY**
**Proposed Plan**

ADT = AVERAGE DAILY TRAFFIC COUNT

| ROUTE PRIORITY | DESCRIPTION LENGTH | ESTIMATED COST | PREVIOUS FUNDING | PROPOSED 2018-19 | REMARKS |
|---|---|---|---|---|---|
| ROUTE 698<br>(AIRPORT RD)<br>0 | 0698-044-421,C501<br>FR: 0.9 MI W RTE 695<br>TO: RTE 695<br>LENGTH: 0.90 MILES<br>RELOCATION | $52,000 | $52,000 | | ADT 520<br>VDOT FUNDING - $ 52,000<br>OTHER FUNDING-$598,000 |
| ROUTE 108<br>(FIGSBORO ROAD)<br>0 | 0108-044-R63<br>FR: 0.25 MI N RTE 714<br>TO: 0.65 MI N RTE 714<br>LENGTH: 0.40 MILES<br>RECONSTRUCTION | $700,000 | $700,000 | $0 | Revenue Sharing Project |
| ROUTE 609<br>(DANIELS CREEK RD)<br>0 | 0609-044-057<br>FR: RTE 660<br>TO: RTE 174<br>LENGTH: 0.44 MILES<br>PLANT MIX PAVING | $107,407 | $0 | $0 | Paving Project |
| ROUTE 1601<br>(YEATTS ROAD)<br>1 | 1601-044-<br>FR: 0.17 MI N RTE US 58<br>TO: 0.19 MI N RTE US 58<br>LENGTH: 0.02 MILES<br>CULVERT REPLACEMENT | $180,000 | $4,097 | $175,903 | Culvert Replacement |
| ROUTE 685<br>(JOSEPH MARTIN HWY)<br>2 | 0685-044-<br>FR: 0.07 MI S RTE US 220 BUS<br>TO: 0.37 MI S RTE US 220 BUS<br>LENGTH: 0.30 MILES<br>PEDESTRIAN ACCOMMADATION | $180,000 | $4,097 | $0 | 4 Foot Paved Shoulder |
| ROUTE 611<br>(GILES ROAD)<br>3 | 0611-044-<br>FR: RTE 625<br>TO: 0.03 MI S RTE 625<br>LENGTH: 0.03 MILES<br>RECONSTRUCT INTERSECTION | $150,000 | $5,000 | $0 | Improve Sight Distance |

| | | | | | |
|---|---|---|---|---|---|
| ROUTE 220<br>(GREENSBORO ROAD)<br>4 | 0220-044-<br>FR: 0.11 MI N RTE 1301<br>TO: 0.19 MI N RTE 1301<br>LENGTH: 0.08 MILES<br>DRAINAGE IMPROVEMENTS | $200,000 | $5,161 | $0 | Drainage Improvements |
| ROUTE 627<br>(COUNTY LINE ROAD)<br>5 | 0627-044<br>FR: 0.01 MI S RTE 721<br>TO: 0.01 MI N RTE 721<br>LENGTH: 0.02 MILES<br>RECONSTRUCT INTERSECTION | $60,000 | $0 | $0 | Safety Improvement |

| ROUTE PRIORITY | DESCRIPTION LENGTH | ESTIMATED COST | PROPOSED 2018-19 |
|---|---|---|---|
| TRAFFIC SERVICES | COUNTY WIDE | $96,000 | $0 |
| FERTILIZATION AND SEEDING | COUNTY WIDE | $96,000 | $0 |
| ENGINEERING AND SURVEY | COUNTY WIDE | $84,000 | $0 |

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 16

**Issue**

Public Hearing – Rezoning Application R-18-03 – Martinsville Self Storage / William M. Carter

**Background**

The property is located at 2160 Old Chatham Road in the Collinsville District. The Tax Map number is 43.1(6)2/29X,30X,31X,32-39,39X and 43.1(11)3/16-21. The applicant is requesting the rezoning of approximately 2-acres from Suburban Residential S-R to Commercial District B-1. The applicant intends to build additional mini warehouse storage units.

**Attachments**

1. Application for Rezoning
2. Letter from Applicant
3. Concept Drawing of Proposed Development
4. Aerial Photo
5. Excerpt from the Henry County Tax Map

**Staff Recommendation**

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

R-18-03

## COUNTY OF HENRY

## APPLICATION FOR REZONING

*Part 1 – To be completed by Applicant*
*Please type or print in ink the following information*

Applicant's Name MARTINSVILLE SELF STORAGE LLC WILL CARTER - MEMBER Telephone: 276-403-0060

Applicant'sAddress: 206 BIRCH CREEK RD. McLEANSVILLE, NC 27301

Location of Property: 2160 OLD CHATHAM RD. MARTINSVILLE

Real Estate Map and Parcel Number SEVERAL, SEE DRAWING Size of Property: ~2.1 acres/sq.ft
43.1(6)2/29x, 30x, 31X, 32-39, 39X and 43.1(11) 3/16-21

Existing Land Use: SELF STORAGE

Proposed Land Use: SELF STORAGE

Existing Zoning: SR Proposed Zoning: B-1

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

Name: Cathy Carter
Address: P.O. Box 5143 Martinsville VA 24112
Real Estate Map and Parcel Number 43.1(011)003/16,17-21, 39X Zoning: SR

***************

Name: James Bowling
Address: 139 Summitt View DRive Martinsville VA 24112
Real Estate Map and Parcel Number 43.1(006)008/23,24,25 Zoning: SR

***************

Name: United Pentecostal Church
Address: 838 Hundley St. Martinsville VA 24112
Real Estate Map and Parcel Number 43.1(056)000/22,23,25, 39X Zoning: SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-18-03 for _____ submitted by _____

_____ on _____

Name: Bennett Properties

Address: 190 Douglas Rd Martinsville VA 24112

Real Estate Map and Parcel Number: 43.1(007) 000/001, 39A Zoning: SR

***************

Name: Jifen and WEN Jing ZHENG

Address: 129 Layton Lane Johnston PA 15904

Real Estate Map and Parcel Number: 43.1(056) 000/026R Zoning: SR

***************

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

***************

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

***************

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

***************

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

## *Application for Rezoning*

*Page 2*

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

*Signature of Applicant*

***Owner's consent if different from applicant:***

*Signature of Owner*

---

*Part 2 – To be completed by County*

Rezoning Number: R-18-03 Date Completed Application Received 3/26/18

Date Planning Commission Public Hearing: 5/9/18 Dates of Advertisements 4-25-18, 5-2-18

Date Board of Supervisors Public Hearing: 5/22/18 Dates of Advertisements_____

I certify that, on 4/27/18 each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Cindy Adams

Signature of Staff

Recommendation by Planning Commission:_____

### *Action by Henry County Board of Supervisors*

Date:_____ **Approved** ☐ **Denied** ☐

**Clerk, Board of Supervisors**

I, Will Carter, owner and operator of Martinsville Self Storage LLC of Martinsville, am requesting my property at 2160 Old Chatham Rd. Martinsville be rezoned to B-1 Commercial. This property consists of all lots surrounded by the abandoned state hwy Topaz Rd and adjoining Old Chatham Rd. A portion of the lots in review are owned by Martinsville Self Storage LLC and the the other few are owned by me personally. The current use of half of the property is mini self storage. I'm requesting rezoning to construct more self storage buildings on the remaining portion of the property.

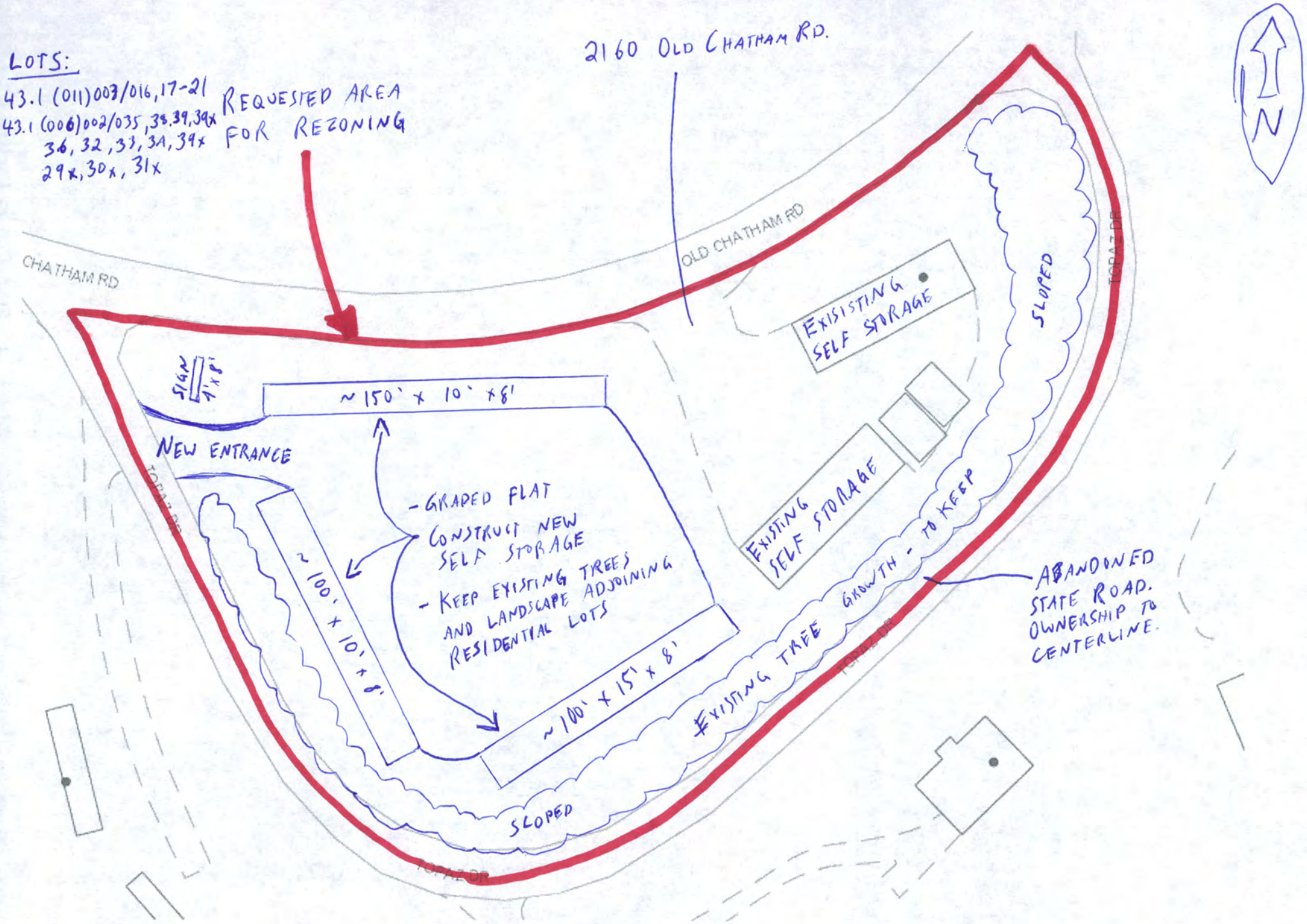
The new facility will have an entrance off of Topaz Rd and be surrounded by existing trees and growth separating it from the neighboring lots. Please see attached drawing to the rezoning application for clarification. If you have any questions please contact me at 276-403-0060 or email at MartinsvilleSelfStorage@gmail.com.

OLD CHATHAM RD
OLD CHATHAM RD
TOPAZ DR
TOPAZ DR
SHERIDAN DR

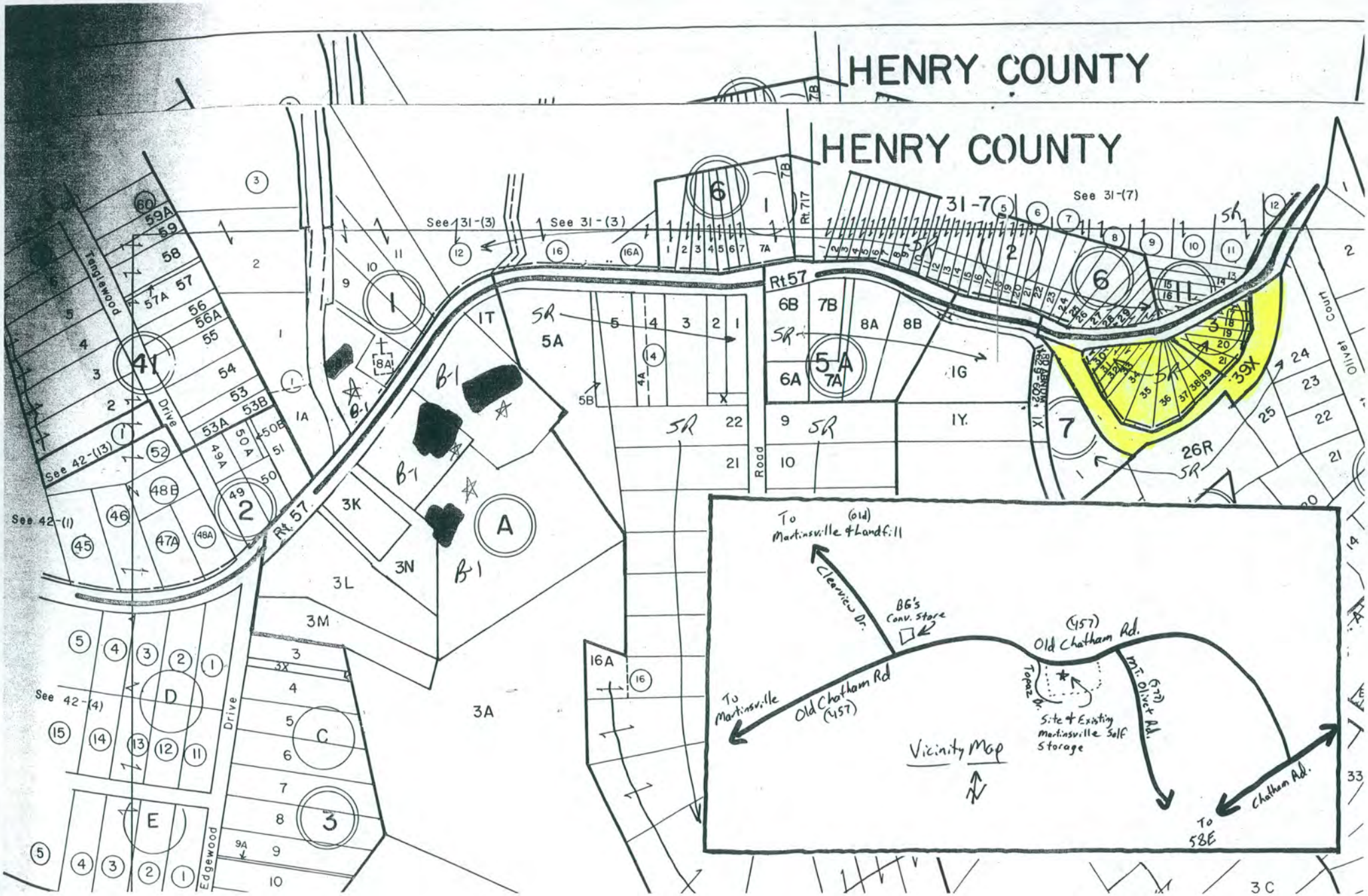
LOTS:

43.1 (011)003/016, 17-21
43.1 (006)002/035, 38, 39, 39x
36, 32, 33, 34, 34x
29x, 30x, 31x

REQUESTED AREA FOR REZONING




PREPARED BY: WILL CARTER 3/22/18


HENRY COUNTY
HENRY COUNTY
Tanglewood Drive
Edgewood Drive
Rt. 57
Rt. 717
Road
Olivet Court
See 31-(3)
See 31-(7)
See 42-(13)
See 42-(1)
See 42-(4)
Vicinity Map
To (old) Martinsville Landfill
Clearview Dr.
BG's Conv. Store
(457) Old Chatham Rd.
To Martinsville
Old Chatham Rd (457)
Topaz Dr.
Site of Existing Martinsville Self Storage
Mt. Olivet Rd.
Chatham Rd.
To 58E

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 17

**Issue**
Matters Presented by the Public

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

**Attachments**
None

**Staff Recommendation**
None

Henry County
Board of Supervisors

**Meeting Date** May 22, 2018 **Item Number** 18

**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