

Henry County Board of Supervisors

Meeting Agenda
September 25, 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
 - August 28, 2018
 - B) Approval of Accounts Payable
- 6) Consideration of Proclamations
 - A) Proclamation Declaring September 2018 as Muscular Dystrophy Awareness Month
 - B) Consideration of a Proclamation Declaring October 2018 as Domestic Violence Awareness Month
- 7) Report on Delinquent Tax Collection Efforts
- 8) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 9) Financial Matters
 - A) Additional Appropriation re: Grant for Records Preservation – Clerk of Court
 - B) Additional Appropriation re: Fresh Fruit and Vegetable Program – School Board
 - C) Additional Appropriation re: Highway Safety Grants – Sheriff's Office

- D) Award of Contract re: Smith River Small Towns Business District Revitalization Project
 - E) Award of Contract re: Virginia Avenue Transportation Enhancement Project
 - F) Additional Appropriation and Award of Contract – Courthouse Boiler Replacement – Building and Grounds Department
- 10) Discussion of Proposed Abandonment, Section of a 50’ Street Space
 - 11) Informational Items
 - A) Comments from the Board
 - 12) Closed Meeting
 - A) §2.2-3711(A)1 for Discussion of Appointees to the Southern Virginia Recreation Facilities Authority and Southern Area Agency on Aging Board
 - B) §2.2-3711(A)1 for Discussion of Personnel Matters
 - C) §2.2-3711(A)7 for Discussion of Pending Legal Matters
 - D) §2.2-3711(A)3 for Discussion of Acquisition/Disposal of Real Estate
 - E) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries

6:00 p.m.

- 13) General Highway Matters
- 14) Update on Financing for Jail Project – David Rose, Davenport & Company
- 15) Public Hearing – Rezoning Application R-18-09 – Clifford Ronald Osborne
- 16) Matters Presented by the Public
- 17) Adjournment

HENRY COUNTY BOARD OF SUPERVISORS MINUTES

August 28, 2018 – 3:00 p.m.

The Henry County Board of Supervisors held its regular meeting on August 28, 2018, at 3:00 p.m. in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Jim Adams, Chairman, Debra Buchanan, Vice-Chairman, Joe Bryant, and David Martin. Tommy Slaughter and Ryan Zehr were absent.

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

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

INVOCATION AND PLEDGE OF ALLEGIANCE:

Mr. Bryant gave the invocation and Dr. Martin 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. Mr. Adams introduced Mark Kraus, Director of STEP, Inc. to the Board to give a brief description of what services and programs they offer.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

Copy included in Board's File.

- July 24, 2018
- July 30, 2018

Approval of Accounts Payable

Copy included in Board's File. Mr. Bryant moved the Items of Consent be adopted, seconded by Ms. Buchanan. The motion carried 4 to 0 with Tommy Slaughter and Ryan Zehr being absent

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Grindstaff noted that 93.60% of 2017 personal property taxes and 92.96% of 2017 real estate taxes have been collected. Since January 1, TACS has collected approximately \$296,449.92. There were 12 VRW stops collected in July.

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).

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

Mr. Hall said Commonwealth Attorney Andrew Nester is asking the Board to approve an additional appropriation of \$5,000 from state asset forfeiture funds to cover travel expenses for his office.

On a motion by Dr. Martin and second by Ms. Buchanan, the Board unanimously approved the additional appropriation of \$5,000 from state asset forfeiture funds to cover travel expenses for Commonwealth's Attorney's office.

AWARD OF CONTRACT RE: PORTABLE RADIOS – PUBLIC SAFETY

Mr. Hall said Public Safety Director Matt Tatum is asking the Board to award a contract in the amount of \$66,581 to Motorola Solutions, Inc. for the purchase of portable radios and equipment. Pricing is based on the County's current contract with Motorola Solutions. Funding is included in the FY'19 operating budget to provide up to 26 radios for the volunteer fire departments and rescue squads and four radios for the Public Safety Operations staff.

On a motion by Mr. Bryant and second by Dr. Martin, the Board unanimously approved awarding the contract for radios and equipment in the amount of \$66,581 to Motorola Solutions.

AWARD OF CONTRACT RE: TELEPHONE SYSTEM – INFORMATION SERVICES DEPARTMENT

Mr. Hall said Christian Youngblood, Director of Information Services, is asking the Board to award a contract in the amount of \$191,426 to CenturyLink, Inc. for the purchase and installation of a new phone and voicemail system for various County offices. CenturyLink was selected as the vendor following the careful evaluation of proposals from six companies. The current system has reached the end of its useful life and replacement parts are hard to acquire. The new system will include newer technology and will be less costly to operate. Funding for this item was included in the FY'18 and FY'19 capital improvement budget.

On a motion by Dr. Martin and second by Ms. Buchanan, the Board unanimously approved the award of contract for a new telephone system in the amount of \$191,426 to CenturyLink, Inc.

AWARD OF CONTRACT RE: ENGINEERING COPIER – ENGINEERING AND MAPPING DEPARTMENT

Mr. Hall said Tim Pace, Director of Engineering and Mapping, is asking the Board to award a contract in the amount of \$23,350 to Canon Solutions America, Inc. for the purchase and installation of a new large format engineering copier for the department. Canon Solutions America, Inc. submitted the low bid. This purchase is being cost-shared with the Public Service Authority. The County's 50% cost-share is included in the current year budget.

On a motion by Ms. Buchanan and second by Mr. Bryant, the Board unanimously approved awarding the contract for a copier in the amount of \$23,350 to Canon Solutions America, Inc.

AWARD OF CONTRACT RE: RESPONSE VEHICLE – PUBLIC SAFETY

Mr. Hall said in May the Board of Supervisors approved a request from Public Safety Director Matt Tatum to award a contract to Blackwell Automotive for a 2018 Dodge Ram 1500 4x4 response vehicle. Since that time, Blackwell Automotive has indicated they will not be able to fulfill the order. Mr. Tatum is asking the Board to formally reject the previous bid by Blackwell Automotive and award a new contract for the same vehicle to Dominion of Bedford at a price of \$27,170. Pricing for this item is based on the Virginia Sheriff's Association state contract. Funding for this purchase was included in the FY'18 capital improvement budget.

On a motion by Mr. Bryant and second by Dr. Martin, the Board unanimously approved rejecting the bid by Blackwell Automotive and awarding a new contract to Dominion of Bedford in the amount of \$27,170 for the purchase of a 2018 Dodge Truck.

INFORMATIONAL ITEMS

Comments from the Board

Dr. Martin said he is still working on getting signatures for the Stoney Mountain Road PSA water line.

Ms. Buchanan wanted to remind everyone of the Spencer Fair on September 15th.

Mr. Hall said there will be an ice cream social at the Administration Building on August 29th from 2:00 - 3:30 p.m. The Administration Building will be closed on Monday, September 3rd for the Labor Day Holiday. Philpott Lake 65th anniversary celebration will be September 22nd along with the Wine Festival in the afternoon at the Smith River Sports Complex. The next Household Hazardous Waste Day will be on October 6th from 9:00 a.m. – 12:00 p.m.

On a motion by Dr. Martin and second by Ms. Buchanan, the Board unanimously approved closing the Administration Building at 3:00 p.m. on

Friday August 31st to allow employees a head start traveling and/or preparing for the Labor Day Holiday.

CLOSED MEETING

Mr. Bryant moved that the Board go into a closed meeting at 3:23 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following.

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

OPEN MEETING

The Board returned to an open meeting at 5:35 p.m. on a motion by Ms. Buchanan, seconded by Dr. Martin and unanimously carried.

CERTIFICATION OF CLOSED MEETING

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

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

Mr. Adams recessed at 5:36 p.m. until the 6:00 p.m. evening meeting.

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

GENERAL HIGHWAY MATTERS

David Kiser, Assistant Resident Engineer for the Virginia Department of Transportation, updated the Board on general highway matters.

PUBLIC HEARING – PROPOSED ABANDONMENT, SECTION OF A 50' STREET SPACE

Mr. Clark said Ronald & Sheila Harmon are requesting the abandonment of approximately 728' of a 50' street space that extends beyond the end of Winnfield Road in the Reed Creek District. The Harmons own all of the lots on both sides of the street space, and beyond where it terminates. The 13 lots (which will be vacated) and the street space will all be combined and made into two parcels, 20.5-acres and 2.7-acres. A new survey will be prepared to facilitate this action. Staff is of the opinion that there is no public necessity for the

continued existence of this section of right-of-way. VDOT has advised that they have no objection to this abandonment.

Mr. Adams opened the public hearing at 6:06 p.m. Garland Hall, Tony Vrotney, and Betty Vrotney spoke against the abandonment stating concerns they would not have access to their properties. Mr. Adams closed the public hearing at 6:10 p.m. Ms. Buchanan stated she felt the property owners were not clear exactly where the property to be abandoned was located. On a motion by Mr. Bryant and second by Dr. Martin, the Board unanimously voted to reconsider the abandonment at the September 25th meeting after further evaluation.

PUBLIC HEARING – REZONING APPLICATION R-18-08 – HENRY COUNTY BOARD OF SUPERVISORS

Mr. Hall said the property is located at 800 DuPont Road in the Horsepasture District. The Tax Map number is 51.2/59J. The applicant is requesting the rezoning of approximately 30-acres from Industrial District I-1 to Government and Special Use District G-S. The applicant has applied for the required Special Use Permit to allow for the development of a new correctional facility. This case will be heard by the Board of Zoning Appeals on August 29, 2018.

Mr. Adams opened the public hearing at 6:20 p.m. There being no one present who wished to speak, Mr. Adams closed the public hearing at 6:20 p.m. On a motion by Ms. Buchanan and second by Mr. Bryant, the Board unanimously approved the rezoning request.

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

Ms. Buchanan read aloud a resolution stating that Henry County is battling an opioid addiction epidemic that impacts its citizens across demographic lines, harming every economic class, race, gender and age group. The resolution further stated that the Henry County Board of Supervisors hereby declares that the conditions causing the opioid epidemic and the conditions caused by the opioid epidemic constitute a public nuisance which the Henry County Board of Supervisors has authority to abate or cause to be abated. On a motion by Ms. Buchanan and second by Mr. Bryant, the Board unanimously adopted the resolution 4-0 with Tommy Slaughter and Ryan Zehr being absent. (Copy of resolution included in Board's File).

There being no further business to discuss, Mr. Bryant moved to adjourn at 6:25 p.m., seconded by Ms. Buchanan and unanimously carried.



Henry County
Board of Supervisors

Meeting Date September 25, 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
SEPTEMBER 25, 2018**

	<u>SEPTEMBER 2018</u>	<u>AUGUST 2018</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
AUGUST 31, 2018	CHECK # 20121517 THROUGH 20121788	
SEPTEMBER 14, 2018	CHECK # 20121789 THROUGH 20121960	
GENERAL FUND	\$ 763,226.84	\$ 718,229.64
LAW LIBRARY FUND	973.91	15.66
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	7,732.51	26,697.35
REGIONAL INDUSTRIAL SITE PROJECT	930.00	403,018.11
SPECIAL CONSTRUCTION GRANT	60,954.48	235,029.13
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	166.63	121.94
COMPREHENSIVE SERVICE ACT FUND	-	-
FIELDALE SANITARY DISTRICT	1,331.57	-
PHILPOTT MARINA FUND	11,147.44	7,612.69
PAYROLL:		
AUGUST 31, 2018	DIRECT DEPOSIT ADVICES # 0505611 THROUGH 0505993	
SEPTEMBER 14, 2018	DIRECT DEPOSIT ADVICES # 0505995 THROUGH 0506197	
GENERAL FUND	209,175.25	573,487.92
E911 CENTRAL DISPATCH FUND	187.84	54,413.62
PHILPOTT MARINA FUND	2,393.39	2,455.26
	<hr/>	<hr/>
TOTAL ALL FUND PAYABLES	\$ 1,058,219.86	\$ 2,021,081.32

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 SEPTEMBER 25, 2018.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date September 25, 2018

Item Number 6A

Issue

Consideration of Proclamation Declaring September 2018 as Muscular Dystrophy Awareness Month

Background

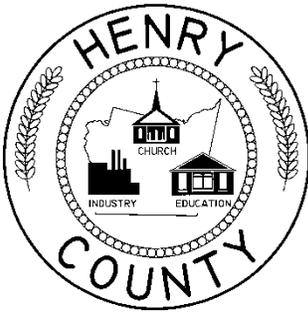
Staff has prepared a proclamation for the Board's consideration declaring September 2018 as Muscular Dystrophy Awareness Month in Henry County. Mr. Steven Stone, a local advocate for MDA awareness, will be on hand to accept the proclamation and to provide more information about the topic.

Attachments

Proposed Proclamation

Staff Recommendation

Staff recommends approval of the proclamation.



PROCLAMATION

Establishing September 2018 as "Muscular Dystrophy Awareness Month"

WHEREAS, muscular dystrophy is not a single disease or disorder that effects everyone the same way but an umbrella term covering more than 52 different types of muscular and neuromuscular diseases ranging in severity; and

WHEREAS, more than one million individuals in the United States are affected by one of the different types of muscular dystrophy; and

WHEREAS, while the most common forms of muscular dystrophy are diagnosed in young children, the disease can strike people regardless of race, sex, age or ethnicity; and

WHEREAS, research has recently yielded new drugs to treat four types of muscular diseases, more than in the previous five decades in the fight against neuromuscular diseases; and

WHEREAS, raising public awareness of these diseases will continue to facilitate the discovery of treatments and cures, as well as bring much-needed funding for support and services for families affected by muscular dystrophy and neuromuscular diseases; and

WHEREAS, Muscular Dystrophy Awareness Month is a special opportunity to educate the public about muscular dystrophy and issues in the muscular dystrophy community:

NOW, THEREFORE BE IT PROCLAIMED, on this 25th day of September 2018 that the Henry County Board of Supervisors establishes September 2018 as "Muscular Dystrophy Awareness Month" in Henry County. Furthermore, the Board encourages all citizens to increase their awareness of Muscular Dystrophy and support those whose lives are affected by it.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date September 25, 2018

Item Number 6B

Issue

Consideration of Proclamation Establishing October 2018 as “Domestic Violence Awareness Month” in Henry County

Background

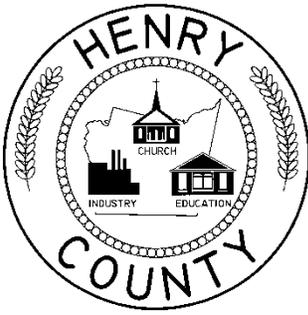
Officials with Southside Survivor Response Center have requested the Board to declare October 2018 as “Domestic Violence Awareness Month” in Henry County by approving the attached proclamation. A representative with Southside Survivor Response Center will attend today’s meeting to receive the proclamation.

Attachments

Proposed Proclamation

Staff Recommendation

Staff recommends approval of the proclamation.



PROCLAMATION

Establishing October 2018 as "Domestic Violence Awareness Month"

WHEREAS, domestic violence is a critical issue that impacts the citizens of Henry County on a daily basis, and occurs across all socioeconomic and racial boundaries; and

WHEREAS, domestic violence violates an individual's privacy, dignity, security, and humanity, due to systematic use of physical, emotional, psychological, and economic abuse; and

WHEREAS, one out of three American women will experience domestic violence; and

WHEREAS, children from violent homes are more likely to be involved in violent criminal activity in the future than their non-abused peers; and

WHEREAS, the recognition of October as Domestic Violence Awareness Month enables survivors to share their stories of triumph over adversity; and

WHEREAS, Southside Survivor Response Center will provide presentations, awareness activities and training in the community throughout the month of October:

NOW, THEREFORE, in recognition of the important work done by Southside Survivor Response Center and for the empowerment of domestic violence survivors everywhere:

BE IT PROCLAIMED, on this 25th day of September 2018 that the Henry County Board of Supervisors establishes October 2018 as "Domestic Violence Awareness Month" in Henry County. Furthermore, the Board encourages all County citizens to embrace this cause and work together to wipe out domestic abuse in our community and our nation.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 7

Issue

Monthly Report on Delinquent Tax Collection Efforts

Background

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

Attachments

Report from County Treasurer

Staff Recommendation

None

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

P.O. BOX 218
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: August 15, 2018

Re: Delinquent Taxes

1. **PP Collection** – As of July 31, 2018, we have collected **93.60% of 2017 PP taxes**.
We collected \$ 59,747.25 during the month of July.
2. **RE Collection** – As of July 31, 2018, we have collected **92.96% of 2017 RE taxes**.
We collected \$ 68,871.90 during the month of July.
3. Since the first of January 2018, TACS has collected \$ 296,449.92.
4. Debt set-off – collected \$ 96,903.22
5. VRW STOPS:
 - JUL 18 – 12 Stops collected
 - JUN 18 – 13 stops collected
 - MAY 18 – 14
 - APR 18 – 25
 - MAR 18 – 25
 - FEB 18 – 14
 - JAN 18 – 17
 - 2017 - 229
 - 2016 - 172
 - 2015 - 224
 - 2014 - 103
 - 2013 - 249
 - 2012 - 845

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

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



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 8

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 September 25, 2018

Item Number 9

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.

09/18/2018 09:25
ppilson

COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH AUGUST 31, 2018

P 1
glytddbud

FOR 2019 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	53,526,660	53,608,251	4,904,191.34	2,505,079.57	48,704,059.66	9.1%
33 LAW LIBRARY FUND	31,500	31,500	2,122.10	449.80	29,377.90	6.7%
36 CENTRAL DISPATCH FUND	1,800,699	1,810,699	561,779.83	37,018.39	1,248,919.17	31.0%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	6,829.68	6,829.68	-6,829.68	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	0	395,450.00	395,450.00	-395,450.00	100.0%
43 GATEWAY STREETScape FOUND	84,799	84,799	25,533.00	6,084.56	59,266.00	30.1%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	51,069.92	26,007.50	1,409,466.08	3.5%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	129,361.92	.00	903,638.08	12.5%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	764.11	764.11	19,735.89	3.7%
51 PHILPOTT MARINA FUND	266,900	266,900	77,891.53	3,306.38	189,008.47	29.2%
58 SELF-INSURANCE FUND	11,915,009	11,915,009	2,248,361.00	1,217,715.39	9,666,648.00	18.9%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,322,876.16	479,832.92	6,254,170.84	17.5%
70 SCHOOL FUND	81,909,825	81,909,825	10,490,676.32	4,379,889.55	71,419,148.68	12.8%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	47,849.65	50,611.00	961,118.35	4.7%
81 SCHOOL CAFETERIA FUND	5,546,738	5,546,738	113,860.06	78,537.80	5,432,877.94	2.1%
GRAND TOTAL	166,202,874	166,273,772	20,378,616.62	9,187,576.65	145,895,155.38	12.3%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	53,526,660	53,608,251	7,374,409.46	3,189,481.85	987,703.60	45,246,137.94	15.6%
33 LAW LIBRARY FUND	31,500	31,500	1,632.84	1,012.83	10,713.01	19,154.15	39.2%
36 CENTRAL DISPATCH FUND	1,800,699	1,810,699	350,473.46	134,933.39	133,676.00	1,326,549.54	26.7%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	353,018.11	403,018.11	-171,659.12	-181,358.99	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	0	235,029.13	235,029.13	-231,304.58	-3,724.55	100.0%
43 GATEWAY STREETSCAPE FOUND	84,799	84,799	4,669.96	1,137.20	6,000.00	74,129.04	12.6%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	69,597.34	27,198.28	31,138.06	1,359,800.60	6.9%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	14,715.75	14,015.75	.00	1,018,284.25	1.4%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	1,396.17	1,396.17	.00	19,103.83	6.8%
51 PHILPOTT MARINA FUND	266,900	266,900	38,800.97	17,385.29	.00	228,099.03	14.5%
58 SELF-INSURANCE FUND	11,915,009	11,915,009	2,322,336.91	1,165,948.04	.00	9,592,672.09	19.5%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,093,581.00	536,961.01	37,888.77	6,445,577.23	14.9%
70 SCHOOL FUND	81,909,825	81,909,825	11,306,213.94	6,638,589.15	1,521,027.13	69,082,583.93	15.7%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	332,398.18	16,581.48	-296,929.00	973,498.82	3.5%
81 SCHOOL CAFETERIA FUND	5,546,738	5,546,738	644,516.28	515,332.38	668,442.03	4,233,779.69	23.7%
GRAND TOTAL	166,202,874	166,273,772	24,142,789.50	12,898,020.06	2,696,695.90	139,434,286.60	16.1%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	27,299,924	27,299,924	380,278.76	263,847.39	26,919,645.24	1.4%
31301200 OTHER LOCAL TAXES	12,104,000	12,104,000	1,754,385.82	859,689.40	10,349,614.18	14.5%
31301300 PERMITS, FEES & LICENSES	58,500	58,500	8,453.21	3,815.46	50,046.79	14.4%
31301400 FINES AND FORFEITURES	178,500	178,500	31,934.25	10,302.94	146,565.75	17.9%
31301500 REVENUE FROM USE OF PROPERTY	699,000	699,000	170,044.69	83,000.52	528,955.31	24.3%
31301600 CHARGES FOR SERVICES	245,254	245,254	56,590.20	22,709.66	188,663.80	23.1%
31301800 MISCELLANEOUS REVENUE	55,000	55,000	9,654.48	4,727.89	45,345.52	17.6%
31301900 RECOVERED COST	2,456,823	2,456,823	568,330.69	226,246.33	1,888,492.31	23.1%
31302200 NON-CATEGORICAL AID STATE	4,088,828	4,088,828	467,638.78	277,880.14	3,621,189.22	11.4%
31302300 SHARED EXPENSES (CATEGORICAL)	5,982,413	5,982,413	926,815.39	408,683.05	5,055,597.61	15.5%
31302400 CATEGORICAL AID STATE	125,316	130,316	16,370.58	16,114.63	113,945.42	12.6%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	210,102	228,210	28,240.25	10,001.26	199,969.75	12.4%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	663.80	663.80	19,336.20	3.3%
31304104 PROCEEDS FROM INDEBTEDNESS	0	0	484,790.44	317,397.10	-484,790.44	100.0%
31304109 RESERVE FUNDS	0	58,483	.00	.00	58,483.00	.0%
TOTAL GENERAL FUND	53,526,660	53,608,251	4,904,191.34	2,505,079.57	48,704,059.66	9.1%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	7,000	7,000	917.20	449.80	6,082.80	13.1%
33301900 RECOVERED COST	4,000	4,000	1,204.90	.00	2,795.10	30.1%
33304109 RESERVE FUNDS	20,500	20,500	.00	.00	20,500.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	2,122.10	449.80	29,377.90	6.7%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	422,870	422,870	423,709.10	6.85	-839.10	100.2%
36302300 SHARED EXPENSES (CATEGORICAL)	195,297	195,297	27,867.90	14,125.14	167,429.10	14.3%
36302400 CATEGORICAL AID STATE	290,000	300,000	35,825.16	22,886.40	264,174.84	11.9%
36304105 FUND TRANSFERS	892,532	892,532	74,377.67	.00	818,154.33	8.3%
TOTAL CENTRAL DISPATCH FUND	1,800,699	1,810,699	561,779.83	37,018.39	1,248,919.17	31.0%
37 HCO/MTSV INDUSTRIAL SITE PROJ						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37302400 CATEGORICAL AID STATE	0	0	6,829.68	6,829.68	-6,829.68	100.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	6,829.68	6,829.68	-6,829.68	100.0%
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39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	0	395,450.00	395,450.00	-395,450.00	100.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	395,450.00	395,450.00	-395,450.00	100.0%
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43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	100	100	43.44	.00	56.56	43.4%
43301900 RECOVERED COST	71,449	71,449	22,215.31	2,810.31	49,233.69	31.1%
43303300 CATEGORICAL AID FEDERAL	13,250	13,250	3,274.25	3,274.25	9,975.75	24.7%
TOTAL GATEWAY STREETScape FOUND	84,799	84,799	25,533.00	6,084.56	59,266.00	30.1%
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45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	400	400	4,670.42	2,272.15	-4,270.42	1167.6%
45301800 MISCELLANEOUS REVENUE	0	0	22,664.15	.00	-22,664.15	100.0%
45301900 RECOVERED COST	30,992	30,992	23,735.35	23,735.35	7,256.65	76.6%
45304105 FUND TRANSFERS	1,429,144	1,429,144	.00	.00	1,429,144.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	51,069.92	26,007.50	1,409,466.08	3.5%
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46 CHILDRENS SERVICES ACT FUND						
46302400 CATEGORICAL AID STATE	693,844	693,844	101,098.92	.00	592,745.08	14.6%
46304105 FUND TRANSFERS	339,156	339,156	28,263.00	.00	310,893.00	8.3%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	129,361.92	.00	903,638.08	12.5%
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50 FIELDale SANITARY DISTRICT						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
50301500 REVENUE FROM USE OF PROPERTY	300	300	764.11	764.11	-464.11	254.7%
50304109 RESERVE FUNDS	20,200	20,200	.00	.00	20,200.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	20,500	20,500	764.11	764.11	19,735.89	3.7%
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51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	62,400	62,400	45,900.29	.00	16,499.71	73.6%
51301800 MISCELLANEOUS REVENUE	79,500	79,500	31,991.24	3,306.38	47,508.76	40.2%
51304105 FUND TRANSFERS	125,000	125,000	.00	.00	125,000.00	.0%
TOTAL PHILPOTT MARINA FUND	266,900	266,900	77,891.53	3,306.38	189,008.47	29.2%
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58 SELF-INSURANCE FUND						
58301500 REVENUE FROM USE OF PROPERTY	48,000	48,000	10,693.02	.00	37,306.98	22.3%
58301600 CHARGES FOR SERVICES	11,867,009	11,867,009	2,237,667.98	1,217,715.39	9,629,341.02	18.9%
TOTAL SELF-INSURANCE FUND	11,915,009	11,915,009	2,248,361.00	1,217,715.39	9,666,648.00	18.9%
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65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	401,656	389,542	323,894.70	937.76	65,647.30	83.1%
65402400 CATEGORICAL AID STATE	2,850,881	2,864,908	330,170.56	169,961.41	2,534,737.44	11.5%
65403300 CATEGORICAL AID FEDERAL	3,590,667	3,591,578	607,892.65	308,933.75	2,983,685.35	16.9%
65404105 FUND TRANSFERS	754,536	731,019	60,918.25	.00	670,100.75	8.3%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,322,876.16	479,832.92	6,254,170.84	17.5%
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70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	8,188,940	8,188,940	991,719.74	320,685.22	7,197,220.26	12.1%
70702402 STATE SOQ FUNDS	30,872,027	30,872,027	5,129,838.34	2,564,919.17	25,742,188.66	16.6%
70702403 STATE SOQ FRINGE BENEFITS	5,136,989	5,136,989	856,164.84	428,082.42	4,280,824.16	16.7%
70702404 STATE OTHER SOQ FUNDS	6,750,388	6,750,388	279,084.68	139,542.34	6,471,303.32	4.1%
70702405 STATE CATEGORICAL FUNDS	91,312	91,312	.00	.00	91,312.00	.0%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702406 OTHER STATE FUNDS	975,215	975,215	79,915.32	39,957.66	895,299.68	8.2%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	1,490,826.69	845,469.48	8,162,173.31	15.4%
70702408 FROM OTHER FUNDS	1,716,522	1,716,522	119,340.55	41,233.17	1,597,181.45	7.0%
70702409 FROM COUNTY FUNDS	18,525,432	18,525,432	1,543,785.99	.00	16,981,646.01	8.3%
70702411 FROM LOANS, BONDS AND INVEST	0	0	.17	.09	-.17	100.0%
TOTAL SCHOOL FUND	81,909,825	81,909,825	10,490,676.32	4,379,889.55	71,419,148.68	12.8%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	2,140.65	.00	-2,140.65	100.0%
71704105 FUND TRANSFERS	548,508	548,508	45,709.00	50,611.00	502,799.00	8.3%
71704109 RESERVE FUNDS	460,460	460,460	.00	.00	460,460.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	47,849.65	50,611.00	961,118.35	4.7%
81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	369,466	369,466	79.31	.00	369,386.69	.0%
80200160 CAFETERIA OPERATING REVENUES	0	0	71.12	.00	-71.12	100.0%
80600160 CAFETERIA OPERATING REVENUES	511,029	511,029	17.78	.00	511,011.22	.0%
80800160 CAFETERIA OPERATING REVENUES	255,056	255,056	95.39	.00	254,960.61	.0%
80900160 CAFETERIA OPERATING REVENUES	232,449	232,449	122.76	.00	232,326.24	.1%
81000160 CAFETERIA OPERATING REVENUES	330,563	330,563	2,121.63	.00	328,441.37	.6%
81100160 CAFETERIA OPERATING REVENUES	253,223	253,223	22,193.41	21,046.56	231,029.59	8.8%
81300160 CAFETERIA OPERATING REVENUES	264,319	264,319	38,041.95	35,732.29	226,277.05	14.4%
81400160 CAFETERIA OPERATING REVENUES	689,834	689,834	18,776.60	160.00	671,057.40	2.7%
81900160 CAFETERIA OPERATING REVENUES	459,326	459,326	127.55	.00	459,198.45	.0%
82000160 CAFETERIA OPERATING REVENUES	539,069	539,069	5,074.48	2,592.40	533,994.52	.9%
82300160 CAFETERIA OPERATING REVENUES	725,655	725,655	3,580.45	.00	722,074.55	.5%
83200160 CAFETERIA OPERATING REVENUES	453,832	453,832	23,319.77	19,006.55	430,512.23	5.1%
83300160 CAFETERIA OPERATING REVENUES	462,917	462,917	237.86	.00	462,679.14	.1%
TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,546,738	113,860.06	78,537.80	5,432,877.94	2.1%
GRAND TOTAL	166,202,874	166,273,772	20,378,616.62	9,187,576.65	145,895,155.38	12.3%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	120,852	120,852	31,387.53	7,194.07	.00	89,464.47	26.0%
31312110 COUNTY ADMINISTRATOR	349,827	349,827	60,297.19	29,023.89	.00	289,529.81	17.2%
31312240 INDEPENDENT AUDITOR	57,500	57,500	.00	.00	.00	57,500.00	.0%
31312250 HUMAN RESOURCES / TRAINING	71,042	71,042	31,055.89	19,377.31	.00	39,986.11	43.7%
31312260 COUNTY ATTORNEY	169,614	169,614	28,749.11	14,215.56	.00	140,864.89	16.9%
31312310 COMMISSIONER OF REVENUE	578,490	578,490	88,883.52	44,246.60	.00	489,606.48	15.4%
31312320 ASSESSORS	189,465	189,465	27,573.56	14,076.53	.00	161,891.44	14.6%
31312410 COUNTY TREASURER'S OFFICE	564,264	564,264	90,763.82	51,257.07	28,500.00	445,000.18	21.1%
31312430 FINANCE	394,887	394,887	64,450.65	33,392.54	.00	330,436.35	16.3%
31312510 COUNTY INFORMATION SERVICES	329,099	329,099	171,803.26	19,458.28	.00	157,295.74	52.2%
31312520 CENTRAL PURCHASING	217,646	217,646	35,710.80	18,470.50	-1,113.28	183,048.48	15.9%
31313200 REGISTRAR	293,507	293,507	34,378.96	14,225.33	11,139.04	247,989.00	15.5%
31321100 CIRCUIT COURT	81,516	81,516	17,995.38	9,150.58	.00	63,520.62	22.1%
31321200 GENERAL DISTRICT COURT	21,570	21,570	1,374.96	1,064.40	.00	20,195.04	6.4%
31321300 SPECIAL MAGISTRATES	3,160	3,160	624.27	27.66	129.36	2,406.37	23.8%
31321500 JUVENILE & DOMESTIC RELATIONS	9,990	9,990	972.72	721.74	490.00	8,527.28	14.6%
31321600 CLERK OF THE CIRCUIT COURT	769,475	769,475	122,787.36	63,252.54	1,177.76	645,509.88	16.1%
31321700 SHERIFF CIVIL & COURT SECURIT	1,090,241	1,090,241	171,691.22	83,714.64	.00	918,549.78	15.7%
31321900 VICTIM / WITNESS ASSIST	176,390	176,390	25,302.89	12,650.63	.00	151,087.11	14.3%
31322100 COMMONWEALTH ATTORNEY	871,584	871,584	151,924.63	77,285.40	.00	719,659.37	17.4%
31331200 SHERIFF LAW ENFORCEMENT	5,969,461	5,969,461	1,064,958.69	527,818.80	31,179.30	4,873,323.01	18.4%
31331342 ENFORCE DUI AND SEATBELT #3	0	0	6,063.90	1,009.51	.00	-6,063.90	100.0%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	0	1,068.69	1,068.69	1,957.77	-3,026.46	100.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	0	1,327.57	1,327.57	-1,327.57	.00	.0%
31331452 JAG GRANT	0	18,108	.00	.00	.00	18,108.00	.0%
31331750 SCH RESOURCE OFFICE PROG #2	69,914	69,914	11,608.16	5,804.08	.00	58,305.84	16.6%
31331751 SCH RESOURCE OFFICER PRG #SCH	190,635	190,635	.00	.00	.00	190,635.00	.0%
31331770 DCJS JAG GRANT	0	0	13,790.00	13,790.00	-13,790.00	.00	.0%
31331910 SHER ST FORFEITED ASSET SHARI	0	0	2,395.26	2,395.26	-2,525.21	129.95	100.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	5,000	4,469.57	3,229.89	-1,239.68	1,770.11	64.6%
31332400 OTHER FIRE AND RESCUE SERVICE	1,047,829	1,047,829	481,461.19	232,032.55	54,394.98	511,972.83	51.1%
31332500 EMERGENCY SERVICES TRAINING	286,670	286,670	39,872.90	26,539.12	-2,952.00	249,749.10	12.9%
31332510 EMERGENCY SERVICES OPERATIONS	1,925,118	1,925,118	251,796.46	133,433.04	28,346.84	1,644,974.70	14.6%
31332550 PS - FEMA "SAFER" GRANT	0	0	524.45	.00	.00	-524.45	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	4,166,501	4,166,501	559,911.20	312,986.48	182,783.27	3,423,806.53	17.8%
31333110 SHERIFF ELECTRONIC MONITORING	32,726	32,726	714.50	714.50	17,812.50	14,199.00	56.6%
31333310 JUVENILE PROBATION OFFICE	374,100	374,100	-31,176.98	4,886.57	.00	405,276.98	-8.3%
31334410 CODE ENFORCEMENT	340,392	376,392	55,917.99	28,507.85	.00	320,474.01	14.9%
31334420 FIRE PREVENTION	184,483	184,483	30,344.95	14,967.10	.00	154,138.05	16.4%
31335100 ANIMAL CONTROL	235,403	235,403	26,543.96	12,696.23	28,675.00	180,184.04	23.5%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31335510 PUBLIC SAFETY	181,782	181,782	29,736.66	14,894.47	.00	152,045.34	16.4%
31335610 MTSV- HENRY COUNTY SPCA	11,667	11,667	.00	.00	.00	11,667.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	9,000	568.25	568.25	.00	8,431.75	6.3%
31342300 REFUSE COLLECTION	1,424,973	1,424,973	165,350.59	133,240.05	823,830.74	435,791.67	69.4%
31342301 REFUSE MAN COLLECTION SITES	237,211	237,211	27,884.79	17,765.48	.00	209,326.21	11.8%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	17,200	17,200	.00	.00	10,122.00	7,078.00	58.8%
31343100 GENERAL ENGINEERING / ADM	302,783	302,783	49,346.06	26,175.88	.00	253,436.94	16.3%
31343101 COMMUNICATION EQUIP MAINTENAN	76,852	76,852	11,144.45	5,953.50	.00	65,707.55	14.5%
31343400 MAINT ADMINISTRATION BUILDING	469,828	469,828	55,000.85	43,853.12	15,286.84	399,540.31	15.0%
31343500 MAINT COURT HOUSE	359,199	359,199	40,980.18	32,630.09	12,336.40	305,882.42	14.8%
31343610 MAINT SHERIFF'S OFFICE	60,900	60,900	7,028.71	4,722.07	2,750.85	51,120.44	16.1%
31343620 MAINTENANCE JAIL	316,450	316,450	21,321.59	20,920.63	15,512.30	279,616.11	11.6%
31343630 MAINT DOG POUND	18,900	18,900	1,775.23	1,775.23	293.70	16,831.07	10.9%
31343640 MAINT SHERIFF'S FIRING RANGE	2,242	2,242	94.57	94.57	.00	2,147.43	4.2%
31343690 MAINT COMMUNICATIONS SITE	134,525	134,525	61,349.15	4,634.21	2,136.10	71,039.75	47.2%
31343710 MAINT STORAGE BUILDING	7,025	7,025	270.18	270.18	.00	6,754.82	3.8%
31343720 MAINT OTHER CO BUILDINGS	48,400	48,400	5,405.25	5,405.25	7,403.16	35,591.59	26.5%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	62,890	62,890	8,583.58	4,533.13	.00	54,306.42	13.6%
31343750 MAINT PATRIOT CTE F/R BUILDIN	14,035	14,035	695.08	664.48	1,172.25	12,167.67	13.3%
31343770 MAINT CERT BUILDING	65,500	65,500	6,621.78	6,471.78	10,546.00	48,332.22	26.2%
31343771 MAINT BURN BUILDING	8,520	8,520	6,889.78	6,561.30	-5,780.00	7,410.22	13.0%
31343772 MAINT SUMMERLIN STATION	18,025	18,025	4,926.33	4,836.75	-3,210.05	16,308.72	9.5%
31343780 MAINT DUPONT PROPERTY	126,976	126,976	11,948.99	6,786.57	.00	115,027.01	9.4%
31351100 LOCAL HEALTH DEPARTMENT	315,000	315,000	78,750.00	78,750.00	.00	236,250.00	25.0%
31352500 MENTAL HEALTH AND RETARDATION	169,920	169,920	42,480.00	42,480.00	.00	127,440.00	25.0%
31353230 AREA AGENCY ON AGING	16,000	16,000	.00	.00	.00	16,000.00	.0%
31353241 TRANSPOR GRANT TPORT FED OYE	44,414	44,414	.00	.00	.00	44,414.00	.0%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	.00	.00	.00	5,000.00	.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	26,927	26,927	.00	.00	.00	26,927.00	.0%
31353244 TRANSPOR GRANT TPORT IN-K OYE	250	250	.00	.00	.00	250.00	.0%
31353251 TRANSPOR GRANT RECRE FED OYE	12,616	12,616	.00	.00	.00	12,616.00	.0%
31353252 TRANSPOR GRANT RECRE INC OYE	1,200	1,200	.00	.00	.00	1,200.00	.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	29,428	29,428	.00	.00	.00	29,428.00	.0%
31353254 TRANSPOR GRANT RECRE IN-K OYE	250	250	.00	.00	.00	250.00	.0%
31353270 TRANSPOR GRANT SUPP TPORT OYE	24,779	24,779	.00	.00	.00	24,779.00	.0%
31353295 TRANSPOR GRANT LOCAL OYE	10,439	10,439	.00	.00	.00	10,439.00	.0%
31353321 TRANSPOR GRANT TPORT FED EYE	0	0	10,725.01	5,776.10	.00	-10,725.01	100.0%
31353322 TRANSPOR GRANT TPORT INC EYE	0	0	1,536.51	1,471.01	.00	-1,536.51	100.0%
31353323 TRANSPOR GRANT TPORT PUB EYE	0	0	4,473.88	2,236.94	.00	-4,473.88	100.0%
31353324 TRANSPOR GRANT TPORT IN-K EYE	0	0	41.68	20.84	.00	-41.68	100.0%
31353331 TRANSPOR GRANT RECRE FED EYE	0	0	363.24	307.66	.00	-363.24	100.0%
31353333 TRANSPOR GRANT RECRE PUB EYE	0	0	4,473.88	2,236.94	.00	-4,473.88	100.0%
31353334 TRANSPOR GRANT RECRE IN-K EYE	0	0	184.34	101.68	.00	-184.34	100.0%
31353395 TRANSPOR GRANT LOCAL EYE	0	0	5,148.20	2,574.10	.00	-5,148.20	100.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353420 GROUP HOME SERVICES	66,192	66,192	16,548.00	.00	.00	49,644.00	25.0%
31353600 OTHER SOCIAL SERVICES	70,921	70,921	11,029.75	2,904.75	.00	59,891.25	15.6%
31353900 PROPERTY TAX RELIEF	104,000	104,000	.00	.00	.00	104,000.00	.0%
31368100 COMMUNITY COLLEGES	59,442	59,442	.00	.00	.00	59,442.00	.0%
31371110 PARKS AND RECREATION	1,148,605	1,148,605	182,959.76	103,299.68	24,166.78	941,478.46	18.0%
31371115 PARKS & RECR - SPECIAL EVENTS	0	0	6,216.19	5,704.25	1,328.00	-7,544.19	100.0%
31372200 MUSEUMS	27,075	27,075	27,075.00	27,075.00	.00	.00	100.0%
31372300 ART GALLERIES	8,500	8,500	.00	.00	.00	8,500.00	.0%
31372610 OTHER CULTURAL ENRICHMENT	68,013	68,013	50,000.00	.00	.00	18,013.00	73.5%
31373200 LIBRARY	735,541	735,541	183,885.25	183,885.25	.00	551,655.75	25.0%
31381100 PLANNING, COMMUNITY DEV & BZA	307,585	307,585	50,699.45	25,937.17	.00	256,885.55	16.5%
31381220 ENGINEERING & MAPPING	290,234	290,234	48,889.12	26,372.49	.00	241,344.88	16.8%
31381500 M/HC ECONOMIC DEV CORP	745,316	745,316	116,830.78	57,971.08	.00	628,485.22	15.7%
31381510 ECONOMIC DEVELOPMENT AGENCIES	504,513	504,513	41,666.66	.00	.00	462,846.34	8.3%
31381520 ENTERPRISE ZONE INCENTIVES	15,000	15,000	.00	.00	.00	15,000.00	.0%
31381600 OTH PLANNING / COMM DEV AGENC	66,883	66,883	30,783.00	1,000.00	.00	36,100.00	46.0%
31381930 SPECIAL PLANNING GRANTS	40,000	40,000	3,500.00	3,500.00	.00	36,500.00	8.8%
31382400 SOIL & WATER CONSERVATION DIS	2,500	2,500	.00	.00	.00	2,500.00	.0%
31382710 LITTER GRANT	26,382	26,382	.00	.00	.00	26,382.00	.0%
31383500 VPI COOPERATIVE EXTENSION PRO	62,912	62,912	318.17	174.88	.00	62,593.83	.5%
31391400 EMPLOYEE BENEFITS	86,079	86,079	.00	.00	.00	86,079.00	.0%
31391510 CENTRAL STORES	0	0	60,324.22	34,358.15	4,292.40	-64,616.62	100.0%
31391520 POOL VEHICLES	4,200	4,200	1,889.68	1,866.30	.00	2,310.32	45.0%
31391521 MOBILE COMMAND VEHICLE	6,510	6,510	1,085.86	1,048.98	2,849.20	2,574.94	60.4%
31391610 CONTINGENCY RESERVE	110,000	74,000	.00	.00	.00	74,000.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	22,065,800	22,042,283	1,707,344.91	.00	.00	20,334,938.09	7.7%
31394300 CIP CAPITAL OUTLAYS	70,000	152,000	90,997.59	1,712.00	27,055.95	33,946.46	77.7%
31394304 JAIL FACILITY	1,000,000	1,000,000	397,947.10	397,947.10	-328,027.10	930,080.00	7.0%
31395350 DEBT SERVICE OTHER DEBTS	20,000	20,000	.00	.00	.00	20,000.00	.0%
TOTAL GENERAL FUND	53,526,660	53,608,251	7,374,409.46	3,189,481.85	987,703.60	45,246,137.94	15.6%

33 LAW LIBRARY FUND

33321800 LAW LIBRARY	31,500	31,500	1,632.84	1,012.83	10,713.01	19,154.15	39.2%
TOTAL LAW LIBRARY FUND	31,500	31,500	1,632.84	1,012.83	10,713.01	19,154.15	39.2%

36 CENTRAL DISPATCH FUND

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36	CENTRAL DISPATCH FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
36331400	JOINT DISPATCH CENTER	1,798,699	1,788,699	350,473.46	134,933.39	113,676.00	1,324,549.54	25.9%
36331403	SPECIAL GRANT OYE	2,000	22,000	.00	.00	20,000.00	2,000.00	90.9%
	TOTAL CENTRAL DISPATCH FUND	1,800,699	1,810,699	350,473.46	134,933.39	133,676.00	1,326,549.54	26.7%
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37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	0	0	353,018.11	403,018.11	-171,659.12	-181,358.99	100.0%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	353,018.11	403,018.11	-171,659.12	-181,358.99	100.0%
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39	SPECIAL CONSTRUCTION GRANTS							
39394381	SMITH RIVER MULTI-USE TRAIL #	0	0	58,709.08	58,709.08	-58,709.08	.00	.0%
39394492	SRST - ADMINISTRATIVE COSTS	0	0	51.55	51.55	.00	-51.55	100.0%
39394493	SRST-BASSETT FACADE IMPR PROG	0	0	34,760.50	34,760.50	-34,760.50	.00	.0%
39394495	SRST-BASSETT TOWN SQ/STRSCAPE	0	-1,984	.00	.00	.00	-1,984.00	.0%
39394496	SRST-FIELDALE TOWN SQ/STRSCAP	0	0	.00	.00	1,689.12	-1,689.12	100.0%
39394497	SRST-BASSETT TRAIN DEPOT	0	1,984	141,508.00	141,508.00	-139,524.12	.12	100.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	235,029.13	235,029.13	-231,304.58	-3,724.55	100.0%
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43	GATEWAY STREETSCAPE FOUND							
43382720	GATEWAY STREETSCAPE FOUND	84,799	84,799	4,669.96	1,137.20	6,000.00	74,129.04	12.6%
	TOTAL GATEWAY STREETSCAPE FOUND	84,799	84,799	4,669.96	1,137.20	6,000.00	74,129.04	12.6%
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45	INDUSTRIAL DEVELOPMENT AUTH							
45381520	ENTERPRISE ZONE INCENTIVES	754,836	754,836	.00	.00	.00	754,836.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	50,000	50,000	.00	.00	.00	50,000.00	.0%
45381810	INDUSTRIAL PARK OPERATING EXP	2,650	2,650	1,475.00	.00	.00	1,175.00	55.7%
45381950	REG PATRIOT CTR ORIG PARK	53,000	53,000	5,913.94	5,913.94	10,299.96	36,786.10	30.6%
45381960	REG PATRIOT CTR EXPANSION PAR	220,000	220,000	11,535.00	11,535.00	-7,435.00	215,900.00	1.9%
45381965	REG BRYANT PROPERTY PARK	30,000	30,000	4,865.00	.00	5,448.10	19,686.90	34.4%

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45381970 REG COMMONWEALTH CROSSN PARK	257,075	257,075	9,593.75	9,559.75	22,825.00	224,656.25	12.6%
45394310 REG IND PARK SHELL BUILDING	92,975	92,975	36,214.65	189.59	.00	56,760.35	39.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,460,536	69,597.34	27,198.28	31,138.06	1,359,800.60	6.9%
<hr/> 46 CHILDRENS SERVICES ACT FUND							
46353500 CHILDRENS SERVICES ACT PROG	1,033,000	1,033,000	14,715.75	14,015.75	.00	1,018,284.25	1.4%
TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	14,715.75	14,015.75	.00	1,018,284.25	1.4%
<hr/> 50 FIELDALE SANITARY DISTRICT							
50343900 FIELDALE SANITARY DISTRICT	20,500	20,500	1,396.17	1,396.17	.00	19,103.83	6.8%
TOTAL FIELDALE SANITARY DISTRICT	20,500	20,500	1,396.17	1,396.17	.00	19,103.83	6.8%
<hr/> 51 PHILPOTT MARINA FUND							
51371140 MARINA	141,900	141,900	38,800.97	17,385.29	.00	103,099.03	27.3%
51394300 CIP CAPITAL OUTLAYS	125,000	125,000	.00	.00	.00	125,000.00	.0%
TOTAL PHILPOTT MARINA FUND	266,900	266,900	38,800.97	17,385.29	.00	228,099.03	14.5%
<hr/> 58 SELF-INSURANCE FUND							
58312550 SELF-INSURANCE	11,915,009	11,915,009	2,322,336.91	1,165,948.04	.00	9,592,672.09	19.5%
TOTAL SELF-INSURANCE FUND	11,915,009	11,915,009	2,322,336.91	1,165,948.04	.00	9,592,672.09	19.5%
<hr/> 65 HENRY-MTSV SOCIAL SERVICES							
65480400 AUXILIARY GRANTS S/L	345,000	345,000	40,758.00	18,924.00	.00	304,242.00	11.8%
65480800 AFDC- MANUAL CHECKS F/S	2,000	2,000	-60.00	-40.00	.00	2,060.00	-3.0%

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65481100 AFDC- FC F/S	465,000	465,000	27,561.41	12,298.38	.00	437,438.59	5.9%
65481200 ADOPTION SUBSIDY F/S	715,000	715,000	107,830.00	53,315.00	.00	607,170.00	15.1%
65481400 FOSTERING FUTURE IV-E FOSTER	17,394	17,394	5,302.80	2,110.80	.00	12,091.20	30.5%
65481700 SPECIAL NEEDS ADOPTION S	90,000	90,000	10,776.00	5,388.00	.00	79,224.00	12.0%
65482000 ADOPTION INCENTIVE	5,000	5,000	.00	.00	.00	5,000.00	.0%
65482900 FAMILY PRESERVATION	8,203	8,203	989.16	630.00	.00	7,213.84	12.1%
65483000 CHILD WELFARE SUBST ABUSE	13,032	13,032	2,652.00	1,170.00	.00	10,380.00	20.3%
65483300 ADULT SERVICES	35,000	35,000	942.50	471.25	.00	34,057.50	2.7%
65484400 FSET PURCHASED SERVICES F/	30,000	30,000	1,041.00	478.00	.00	28,959.00	3.5%
65484800 AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65484900 STAFF & OPER - NO LOCAL MATCH	0	0	2,519.32	2,519.32	.00	-2,519.32	100.0%
65485000 OUTSTATION ELIGIBILITY WORKER	48,516	48,516	8,033.86	4,016.81	.00	40,482.14	16.6%
65485500 SINGLE POOL ADMIN	5,322,464	5,239,684	848,839.62	416,692.00	37,888.77	4,352,955.61	16.9%
65485800 SINGLE POOL ADMIN PASS-THROUG	119,190	180,960	.00	.00	.00	180,960.00	.0%
65485900 SNAPET RD & IWR STAFF	17,245	17,562	187.73	.00	.00	17,374.27	1.1%
65486100 INDEPENDENT LIVIN EDUC/TRAIN	4,500	4,500	.00	.00	.00	4,500.00	.0%
65486200 INDEPENDENT LIVING- PURCH SER	6,000	6,000	58.09	.00	.00	5,941.91	1.0%
65486400 RESPITE CARE FOSTER PARENT	4,000	4,000	150.00	.00	.00	3,850.00	3.8%
65486600 SAFE & STABLE FAMILIES	53,916	53,916	3,193.90	2,293.90	.00	50,722.10	5.9%
65487200 VIEW - AFDC (15)	230,000	230,000	25,636.43	12,187.27	.00	204,363.57	11.1%
65487300 FOSTER PARENT TRAINING	2,400	2,400	85.55	85.55	.00	2,314.45	3.6%
65488500 OTHER- LOCAL ONLY	44,837	44,837	5,535.51	3,389.91	.00	39,301.49	12.3%
65489500 ADULT PROTECTIVE SERVICES	6,000	6,000	-50.00	-25.00	.00	6,050.00	-.8%
65489600 FUEL ASSISTANCE LOCAL ONLY	0	0	196.88	196.88	.00	-196.88	100.0%
65499600 JOINT ADMINISTRATIVE EXPENSES	1,100	1,100	-333.20	105.37	.00	1,433.20	-30.3%
65499700 COMPENSATION BOARD MEMBERS	9,943	9,943	1,734.44	753.57	.00	8,208.56	17.4%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,047	1,093,581.00	536,961.01	37,888.77	6,445,577.23	14.9%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	198,924	198,924	53,465.11	17,942.78	38,848.23	106,610.66	46.4%
70104300 OPER GROUNDS SERVICES	10,300	10,300	4,341.15	.00	4,428.85	1,530.00	85.1%
70104400 OPER EQUIPMENT SERVICES	9,900	9,900	.00	.00	9,600.00	300.00	97.0%
70111102 CLASSROOM INSTRUCTION REG	1,214,722	1,214,722	89,146.19	77,480.64	-2,100.85	1,127,676.66	7.2%
70111212 INSTR SUP GUIDANCE SERV REG	63,955	63,955	5,279.55	4,655.11	.00	58,675.45	8.3%
70111322 INSTR SUP MEDIA SERVICE REG	76,056	76,056	5,879.96	5,255.52	.00	70,176.04	7.7%
70111412 INSTR SUP OFF PRINCIPAL REG	143,774	143,774	19,556.32	11,365.80	.00	124,217.68	13.6%
70121102 CLASSROOM INSTRUCTION SP ED	373,574	373,574	29,216.76	26,719.00	.00	344,357.24	7.8%
70204200 OPER BUILDING SERVICES	133,700	0	.00	.00	.00	.00	.0%
70204300 OPER GROUNDS SERVICES	5,900	0	.00	.00	.00	.00	.0%
70204400 OPER EQUIPMENT SERVICES	8,000	0	.00	.00	.00	.00	.0%

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70211102 CLASSROOM INSTRUCTION REG	1,218,888	1,212,219	.00	.00	.00	1,212,219.00	.0%
70211212 INSTR SUP GUIDANCE SERV REG	65,237	65,237	.00	.00	.00	65,237.00	.0%
70211322 INSTR SUP MEDIA SERVICE REG	96,406	96,406	.00	.00	.00	96,406.00	.0%
70211412 INSTR SUP OFF PRINCIPAL REG	128,453	128,453	.00	.00	.00	128,453.00	.0%
70221102 CLASSROOM INSTRUCTION SP ED	251,167	251,167	.00	.00	.00	251,167.00	.0%
70302220 HEALTH SERVICES	0	109,412	8,519.91	7,895.47	.00	100,892.09	7.8%
70304200 OPER BUILDING SERVICES	0	236,500	69,995.78	7,701.31	64,632.50	101,871.72	56.9%
70304300 OPER GROUNDS SERVICES	0	26,300	24,450.72	.00	24,901.55	-23,052.27	187.7%
70304400 OPER EQUIPMENT SERVICES	0	7,900	.00	.00	5,790.00	2,110.00	73.3%
70311102 CLASSROOM INSTRUCTION REG	0	22,232	177,707.08	158,973.88	-4,839.75	-150,635.33	777.6%
70311212 INSTR SUP GUIDANCE SERV REG	0	0	5,402.07	4,777.63	.00	-5,402.07	100.0%
70311322 INSTR SUP MEDIA SERVICE REG	0	0	7,199.91	6,575.47	.00	-7,199.91	100.0%
70311412 INSTR SUP OFF PRINCIPAL REG	0	0	37,274.59	20,925.97	.00	-37,274.59	100.0%
70321102 CLASSROOM INSTRUCTION SP ED	0	0	64,060.61	59,689.53	.00	-64,060.61	100.0%
70604200 OPER BUILDING SERVICES	236,500	0	1,474.81	861.01	.00	-1,474.81	100.0%
70604300 OPER GROUNDS SERVICES	26,300	0	.00	.00	.00	.00	.0%
70604400 OPER EQUIPMENT SERVICES	7,900	0	.00	.00	1,800.00	-1,800.00	100.0%
70611102 CLASSROOM INSTRUCTION REG	971,384	949,152	40.03	40.03	.00	949,111.97	.0%
70611322 INSTR SUP MEDIA SERVICE REG	6,600	6,600	.00	.00	.00	6,600.00	.0%
70611412 INSTR SUP OFF PRINCIPAL REG	154,002	154,002	.00	.00	.00	154,002.00	.0%
70621102 CLASSROOM INSTRUCTION SP ED	213,214	213,214	-600.82	.00	.00	213,814.82	-3.3%
70708209 INSTRUCTIONAL SUPPORT	1,144,627	1,144,627	185,044.72	114,177.84	109,886.98	849,695.30	25.8%
70708309 ADMINISTRATION	361,625	361,625	113,489.35	29,238.51	8,790.63	239,345.02	33.8%
70708609 OPERATIONS AND MAINTENANCE	1,475,898	1,475,898	828,298.18	166,054.47	7,193.10	640,406.72	56.6%
70721100 ADM BOARD SERVICES	83,727	83,727	11,851.34	6,083.17	1,770.00	70,105.66	16.3%
70721200 ADM EXECUTIVE ADMIN SERV	638,910	638,910	59,916.04	22,240.76	6,598.41	572,395.55	10.4%
70721400 ADM PERSONNEL SERVICES	537,984	537,984	79,315.74	40,343.17	.00	458,668.26	14.7%
70721600 ADM FISCAL SERVICES	678,656	678,656	89,465.22	48,557.13	.00	589,190.78	13.2%
70722100 ADM ATTENDANCE SERVICE	127,641	127,641	17,039.75	9,396.28	.00	110,601.25	13.3%
70722200 ADM HEALTH SERVICES	761,033	761,033	89,907.18	72,511.74	1,803.19	669,322.63	12.1%
70722300 ADM PSYCHOLOGICAL SERVICES	394,216	394,216	29,459.41	26,961.65	.00	364,756.59	7.5%
70731000 TRANSP MANAGEMENT & DIRECTION	395,032	411,782	229,835.95	197,117.80	-166,415.62	348,361.67	15.4%
70732000 TRANSP VEHICLE OPERATION SERV	3,858,851	3,842,101	276,107.12	201,272.29	563,555.30	3,002,438.58	21.9%
70732002 TRANSP VEHICLE OPERATION SPEC	799,962	799,962	69,197.77	61,876.01	.00	730,764.23	8.7%
70734000 TRANSP VEHICLE MAINT SERVICE	428,798	428,798	69,664.08	34,832.04	.00	359,133.92	16.2%
70760000 FACILITIES	784,000	784,000	339,668.79	108,511.79	-325,411.79	769,743.00	1.8%
70766006 FAC COLLINSVILLE ELEM SCHOOL	0	0	507,282.47	505,873.62	-497,528.53	-9,753.94	100.0%
70771000 DEBT SERVICE	2,767,972	2,767,972	1,092,642.85	152,903.06	.00	1,675,329.15	39.5%
70772000 FUND TRANSFERS	548,508	548,508	91,418.00	45,709.00	.00	457,090.00	16.7%
70790000 CONTINGENCY RESERVE	50,000	50,000	.00	.00	.00	50,000.00	.0%
70804200 OPER BUILDING SERVICES	128,000	128,000	38,047.84	8,665.44	30,187.97	59,764.19	53.3%
70804300 OPER GROUNDS SERVICES	7,600	7,600	2,871.00	.00	2,929.00	1,800.00	76.3%
70804400 OPER EQUIPMENT SERVICES	7,500	7,500	1,250.00	1,250.00	2,587.20	3,662.80	51.2%
70811102 CLASSROOM INSTRUCTION REG	1,115,674	1,115,674	91,699.70	78,894.03	-2,397.43	1,026,371.73	8.0%

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70811212 INSTR SUP GUIDANCE SERV REG	72,036	72,036	5,856.25	5,231.81	.00	66,179.75	8.1%
70811322 INSTR SUP MEDIA SERVICE REG	83,913	83,913	4,891.75	4,891.75	.00	79,021.25	5.8%
70811412 INSTR SUP OFF PRINCIPAL REG	149,507	149,507	24,444.05	15,494.48	.00	125,062.95	16.3%
70821102 CLASSROOM INSTRUCTION SP ED	407,822	407,822	25,894.08	22,221.10	.00	381,927.92	6.3%
70904200 OPER BUILDING SERVICES	152,500	152,500	33,804.33	4,465.57	32,575.20	86,120.47	43.5%
70904300 OPER GROUNDS SERVICES	13,850	13,850	81,808.30	75,601.00	-69,268.30	1,310.00	90.5%
70904400 OPER EQUIPMENT SERVICES	7,700	7,700	.00	.00	4,420.00	3,280.00	57.4%
70911102 CLASSROOM INSTRUCTION REG	994,384	994,384	82,140.44	72,248.33	-2,264.29	914,507.85	8.0%
70911212 INSTR SUP GUIDANCE SERV REG	65,537	65,537	5,351.39	4,726.95	.00	60,185.61	8.2%
70911322 INSTR SUP MEDIA SERVICE REG	81,724	81,724	7,309.75	6,060.87	.00	74,414.25	8.9%
70911412 INSTR SUP OFF PRINCIPAL REG	149,445	149,445	21,791.99	12,688.68	.00	127,653.01	14.6%
70921102 CLASSROOM INSTRUCTION SP ED	339,067	339,067	27,172.07	24,049.87	.00	311,894.93	8.0%
71004200 OPER BUILDING SERVICES	161,000	161,000	34,781.75	5,879.17	29,732.45	96,485.80	40.1%
71004300 OPER GROUNDS SERVICES	17,100	17,100	7,524.00	.00	7,676.00	1,900.00	88.9%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	500.00	500.00	5,096.00	3,904.00	58.9%
71011102 CLASSROOM INSTRUCTION REG	1,526,928	1,526,928	128,400.31	113,284.90	-2,013.96	1,400,541.65	8.3%
71011212 INSTR SUP GUIDANCE SERV REG	67,172	67,172	5,513.04	4,888.60	.00	61,658.96	8.2%
71011322 INSTR SUP MEDIA SERVICE REG	82,477	82,477	4,877.41	4,877.41	.00	77,599.59	5.9%
71011412 INSTR SUP OFF PRINCIPAL REG	174,035	174,035	24,934.50	14,718.94	.00	149,100.50	14.3%
71021102 CLASSROOM INSTRUCTION SP ED	295,055	295,055	24,767.80	21,645.60	.00	270,287.20	8.4%
71104200 OPER BUILDING SERVICES	142,255	142,255	52,246.18	26,546.91	5,431.35	84,577.47	40.5%
71104300 OPER GROUNDS SERVICES	8,900	8,900	3,623.40	.00	3,696.60	1,580.00	82.2%
71104400 OPER EQUIPMENT SERVICES	7,800	7,800	350.00	.00	6,204.00	1,246.00	84.0%
71111102 CLASSROOM INSTRUCTION REG	1,074,007	1,074,007	80,106.60	70,933.62	-811.61	994,712.01	7.4%
71111212 INSTR SUP GUIDANCE SERV REG	66,381	66,381	5,162.41	4,537.97	.00	61,218.59	7.8%
71111322 INSTR SUP MEDIA SERVICE REG	75,156	75,156	5,887.92	5,263.48	.00	69,268.08	7.8%
71111412 INSTR SUP OFF PRINCIPAL REG	145,764	145,764	21,574.88	12,659.27	.00	124,189.12	14.8%
71121102 CLASSROOM INSTRUCTION SP ED	383,073	383,073	28,001.49	23,630.41	.00	355,071.51	7.3%
71302220 HEALTH SERVICES	109,412	0	.00	.00	.00	.00	.0%
71304200 OPER BUILDING SERVICES	147,950	147,950	36,132.84	5,472.66	32,888.98	78,928.18	46.7%
71304300 OPER GROUNDS SERVICES	10,100	10,100	4,356.00	.00	4,444.00	1,300.00	87.1%
71304400 OPER EQUIPMENT SERVICES	9,700	9,700	.00	.00	5,527.20	4,172.80	57.0%
71311102 CLASSROOM INSTRUCTION REG	1,134,777	1,134,777	70,904.10	62,786.38	-34.46	1,063,907.36	6.2%
71311212 INSTR SUP GUIDANCE SERV REG	62,619	62,619	5,214.79	4,590.35	.00	57,404.21	8.3%
71311322 INSTR SUP MEDIA SERVICE REG	75,656	75,656	6,062.98	5,438.54	.00	69,593.02	8.0%
71311412 INSTR SUP OFF PRINCIPAL REG	150,580	150,580	20,776.55	11,894.77	.00	129,803.45	13.8%
71321102 CLASSROOM INSTRUCTION SP ED	639,663	639,663	42,697.25	35,984.52	.00	596,965.75	6.7%
71404200 BUILDING SERVICES	326,800	326,800	100,310.69	23,737.44	54,066.93	172,422.38	47.2%
71404300 GROUNDS SERVICES	25,573	25,573	9,187.20	.00	9,372.80	7,013.00	72.6%
71404400 EQUIPMENT SERVICES	18,950	18,950	.00	.00	12,986.00	5,964.00	68.5%
71411102 CLASSROOM INSTRUCTION	1,399,602	1,399,602	113,349.61	102,990.57	-2,472.49	1,288,724.88	7.9%
71411103 CLASSROOM INSTRUCTION	1,571,504	1,571,504	127,801.25	114,944.46	-2,440.21	1,446,142.96	8.0%
71411212 INSTR SUP GUIDANCE SERV	103,639	103,639	9,921.77	8,829.00	.00	93,717.23	9.6%
71411213 INSTR SUP GUIDANCE SERV	103,639	103,639	9,921.84	8,829.07	.00	93,717.16	9.6%

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71411322	INSTR SUP MEDIA SERVICE	57,620	57,620	4,083.35	3,458.91	.00	53,536.65	7.1%
71411323	INSTR SUP MEDIA SERVICE	57,620	57,620	4,083.40	3,458.96	.00	53,536.60	7.1%
71411412	INSTR SUP OFF PRINCIPAL	181,744	181,744	29,040.12	14,962.06	.00	152,703.88	16.0%
71411413	INSTR SUP OFF PRINCIPAL	181,744	181,744	29,040.45	14,962.24	.00	152,703.55	16.0%
71421102	CLASSROOM INSTRUCTION	177,574	177,574	22,271.03	19,148.83	.00	155,302.97	12.5%
71421103	CLASSROOM INSTRUCTION	296,986	296,986	15,662.12	13,788.80	.00	281,323.88	5.3%
71431102	CLASSROOM INSTRUCTION	94,123	94,123	8,033.61	7,096.95	.00	86,089.39	8.5%
71431103	CLASSROOM INSTRUCTION	292,529	292,529	24,101.00	21,291.02	.00	268,428.00	8.2%
71904200	BUILDING SERVICES	343,000	343,000	81,669.02	13,858.77	69,364.32	191,966.66	44.0%
71904300	GROUNDS SERVICES	33,950	33,950	17,649.00	.00	13,551.00	2,750.00	91.9%
71904400	EQUIPMENT SERVICES	15,550	15,550	625.00	625.00	9,105.00	5,820.00	62.6%
71911102	CLASSROOM INSTRUCTION	1,191,026	1,191,026	101,303.34	90,753.55	-1,009.23	1,090,731.89	8.4%
71911103	CLASSROOM INSTRUCTION	1,529,138	1,529,138	131,988.64	117,382.79	-1,063.23	1,398,212.59	8.6%
71911212	INSTR SUP GUIDANCE SERV	129,460	129,460	11,510.55	10,105.56	.00	117,949.45	8.9%
71911213	INSTR SUP GUIDANCE SERV	129,460	129,460	11,510.61	10,105.62	.00	117,949.39	8.9%
71911322	INSTR SUP MEDIA SERVICE	60,488	60,488	4,915.88	4,191.05	.00	55,572.12	8.1%
71911323	INSTR SUP MEDIA SERVICE	60,488	60,488	4,815.92	4,091.09	.00	55,672.08	8.0%
71911412	INSTR SUP OFF PRINCIPAL	179,230	179,230	29,863.14	14,931.57	.00	149,366.86	16.7%
71911413	INSTR SUP OFF PRINCIPAL	179,230	179,230	29,863.32	14,931.66	.00	149,366.68	16.7%
71921102	CLASSROOM INSTRUCTION	141,035	141,035	12,929.12	11,368.02	.00	128,105.88	9.2%
71921103	CLASSROOM INSTRUCTION	114,911	114,911	8,154.33	7,217.67	.00	106,756.67	7.1%
71931102	CLASSROOM INSTRUCTION	97,687	97,687	8,155.73	7,375.18	.00	89,531.27	8.3%
71931103	CLASSROOM INSTRUCTION	303,222	303,222	24,467.37	22,125.72	1,398.25	277,356.38	8.5%
72004200	OPER BUILDING SERVICES	515,241	515,241	156,801.97	31,992.22	100,938.03	257,501.00	50.0%
72004300	OPER GROUNDS SERVICES	42,811	42,811	18,968.40	.00	19,351.60	4,491.00	89.5%
72004400	OPER EQUIPMENT SERVICES	26,100	26,100	375.00	375.00	28,938.12	-3,213.12	112.3%
72011103	CLASSROOM INSTRUCTION REG	4,069,380	4,069,380	344,900.38	315,937.58	-23,032.72	3,747,512.34	7.9%
72011213	INSTR SUP GUIDANCE SERV REG	341,701	341,701	35,980.05	30,369.54	.00	305,720.95	10.5%
72011323	INSTR SUP MEDIA SERVICE REG	132,162	132,162	12,930.25	11,681.37	.00	119,231.75	9.8%
72011413	INSTR SUP OFF PRINCIPAL REG	541,595	541,595	63,154.59	33,621.77	.00	478,440.41	11.7%
72021103	CLASSROOM INSTRUCTION SP ED	514,566	514,566	28,646.34	25,524.14	.00	485,919.66	5.6%
72031103	CLASSROOM INSTRUCTION VOC	885,469	885,469	58,605.34	47,249.91	10,850.00	816,013.66	7.8%
72304200	OPER BUILDING SERVICES	477,000	477,000	118,141.73	23,900.43	95,643.26	263,215.01	44.8%
72304300	OPER GROUNDS SERVICES	45,561	45,561	27,074.25	7,200.00	19,075.75	-589.00	101.3%
72304400	OPER EQUIPMENT SERVICES	25,300	25,300	2,301.40	2,301.40	14,356.00	8,642.60	65.8%
72311103	CLASSROOM INSTRUCTION REG	3,758,566	3,758,566	318,042.36	286,205.67	2,917.10	3,437,606.54	8.5%
72311213	INSTR SUP GUIDANCE SERV REG	397,502	397,502	43,915.40	37,732.15	.00	353,586.60	11.0%
72311323	INSTR SUP MEDIA SERVICE REG	136,655	136,655	16,562.62	14,566.94	3,400.00	116,692.38	14.6%
72311413	INSTR SUP OFF PRINCIPAL REG	481,900	481,900	75,335.66	39,472.78	.00	406,564.34	15.6%
72321103	CLASSROOM INSTRUCTION SP ED	512,043	512,043	48,966.51	41,473.23	.00	463,076.49	9.6%
72331103	CLASSROOM INSTRUCTION VOC	755,605	755,605	50,477.41	42,244.56	.00	705,127.59	6.7%
72404200	OPER BUILDING SERVICES	88,500	133,700	35,126.37	5,204.33	28,842.48	69,731.15	47.8%
72404300	OPER GROUNDS SERVICES	8,850	5,900	2,272.05	.00	2,317.95	1,310.00	77.8%
72404400	OPER EQUIPMENT SERVICES	5,200	8,000	.00	.00	2,747.92	5,252.08	34.3%

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72411103 CLASSROOM INSTRUCTION REG	392,065	390,380	31,790.54	29,292.78	.00	358,589.46	8.1%
72411213 INSTR SUP GUIDANCE SERV REG	66,567	66,567	5,297.45	4,673.01	.00	61,269.55	8.0%
72411313 INSTR SUP IMPROV INSTR REG	153,015	153,015	17,735.62	9,749.21	.00	135,279.38	11.6%
72421103 CLASSROOM INSTRUCTION SP ED	68,940	68,940	5,694.10	5,069.66	.00	63,245.90	8.3%
72504200 BUILDING SERVICES	0	88,500	51,475.64	25,752.36	24,631.46	12,392.90	86.0%
72504300 GROUNDS SERVICES	0	8,850	2,884.48	473.28	2,317.95	3,647.57	58.8%
72504400 OPER EQUIPMENT SERVICES	0	5,200	93.14	93.14	148.96	4,957.90	4.7%
72531103 CLASSROOM INSTRUCTION VOC	0	8,354	27,155.07	19,034.04	.00	-18,801.07	325.1%
72531313 INSTR SUP IMPROV INSTR VOC	0	0	7,127.90	3,563.95	.00	-7,127.90	100.0%
72704200 OPER BUILDING SERVICES	29,508	29,508	2,158.75	1,387.81	4,016.28	23,332.97	20.9%
72704300 OPER GROUNDS SERVICES	2,100	2,100	643.50	.00	656.50	800.00	61.9%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200 OPER BUILDING SERVICES	1,055,217	1,055,217	151,147.62	76,085.47	7,623.71	896,445.67	15.0%
72804300 OPER GROUNDS SERVICES	700	700	.00	.00	.00	700.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,700	3,700	1,520.38	1,238.78	.00	2,179.62	41.1%
73004100 OPER MANAGEMENT AND DIRECTION	162,945	162,945	29,593.01	17,301.35	-5,009.69	138,361.68	15.1%
73004200 OPER BUILDING SERVICES	950,029	950,029	221,998.25	20,975.34	340,095.37	387,935.38	59.2%
73004300 OPER GROUNDS SERVICES	145,883	145,883	38,817.81	11,283.07	18,331.91	88,733.28	39.2%
73004400 OPER EQUIPMENT SERVICES	43,701	43,701	1,338.20	1,338.20	14,621.40	27,741.40	36.5%
73011102 CLASSROOM INSTRUCTION REG	1,633,307	1,633,307	126,014.69	77,587.91	182,074.69	1,325,217.62	18.9%
73011103 CLASSROOM INSTRUCTION REG	3,007,570	3,004,093	526,609.66	289,835.34	-68,528.04	2,546,011.38	15.2%
73011222 INSTR SUP SOCIAL WORKER REG	157,300	157,300	12,440.69	11,191.81	.00	144,859.31	7.9%
73011223 INSTR SUP SOCIAL WORKER REG	157,300	157,300	12,440.74	11,191.86	.00	144,859.26	7.9%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	.00	.00	.00	11,842.00	.0%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	.00	.00	.00	59,208.00	.0%
73011312 INSTR SUP IMPROV INSTR REG	415,069	415,069	70,785.19	36,183.41	.00	344,283.81	17.1%
73011313 INSTR SUP IMPROV INSTR REG	536,588	536,588	94,445.80	51,814.20	.00	442,142.20	17.6%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,726.27	460.27	.00	273.73	94.5%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,726.27	460.27	.00	273.73	94.5%
73021102 CLASSROOM INSTRUCTION SP ED	178,392	178,392	624.44	.00	.00	177,767.56	.4%
73021103 CLASSROOM INSTRUCTION SP ED	304,082	307,559	22,399.73	20,526.41	107,449.20	177,710.07	42.2%
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	.00	.00	.00	4,306.00	.0%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	.00	.00	.00	32,295.00	.0%
73021312 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	27,123.02	13,561.51	.00	127,825.98	17.5%
73021313 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	27,123.08	13,561.54	.00	127,825.92	17.5%
73031103 CLASSROOM INSTRUCTION VOC	6,500	6,500	.00	.00	.00	6,500.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	80,825	80,825	13,461.12	6,730.56	.00	67,363.88	16.7%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	1,953.75	1,953.75	.00	1,546.25	55.8%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	59,524	59,524	3,478.27	3,478.27	.00	56,045.73	5.8%
73061103 CLASSROOM INSTRUCTION SUMMER	5,382	5,382	9,458.46	9,458.46	.00	-4,076.46	175.7%
73081102 CLASSROOM INSTRUCTION NR DAY	1,690,410	1,690,410	135,933.28	118,448.96	.00	1,554,476.72	8.0%
73202220 HEALTH SERVICES	101,245	101,245	7,425.36	7,425.36	.00	93,819.64	7.3%
73204200 BUILDING SERVICES	219,500	219,500	45,516.85	8,706.56	39,364.43	134,618.72	38.7%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73204300	11,950	11,950	4,395.60	.00	4,484.40	3,070.00	74.3%
73204400	10,200	10,200	.00	.00	6,232.80	3,967.20	61.1%
73211102	1,724,560	1,724,560	121,063.48	108,574.68	4,180.75	1,599,315.77	7.3%
73211212	62,619	62,619	5,207.06	4,582.62	.00	57,411.94	8.3%
73211322	85,711	85,711	6,398.71	5,774.27	.00	79,312.29	7.5%
73211412	264,726	264,726	29,400.46	14,946.12	.00	235,325.54	11.1%
73221102	70,790	70,790	5,732.80	5,108.36	.00	65,057.20	8.1%
73304200	228,500	228,500	54,012.31	6,370.62	45,511.74	128,975.95	43.6%
73304300	14,100	14,100	4,702.50	.00	4,797.50	4,600.00	67.4%
73304400	11,000	11,000	.00	.00	6,400.00	4,600.00	58.2%
73311102	1,703,182	1,703,182	138,042.70	123,230.58	2,818.90	1,562,320.40	8.3%
73311212	74,942	74,942	4,120.20	4,120.20	.00	70,821.80	5.5%
73311322	104,447	104,447	8,354.56	7,105.68	.00	96,092.44	8.0%
73311412	256,894	256,894	30,601.84	22,238.48	.00	226,292.16	11.9%
73321102	461,447	461,447	38,541.03	31,672.19	.00	422,905.97	8.4%
73411102	9,800,000	878,637	.00	.00	.00	878,637.00	.0%
73600440	0	1,500	900.00	900.00	.00	600.00	60.0%
73604110	0	792,217	80,954.84	69,334.88	11,343.80	699,918.36	11.7%
73604131	0	204,174	42,683.82	37,711.13	1,545.00	159,945.18	21.7%
73604200	0	0	199.25	81.27	.00	-199.25	100.0%
73671104	0	0	6,738.97	6,114.53	.00	-6,738.97	100.0%
74231103	0	164,840	4,916.80	4,916.80	.00	159,923.20	3.0%
74231133	0	8,204	1,477.97	748.11	.00	6,726.03	18.0%
75202110	0	607,945	52,767.35	43,869.08	.00	555,177.65	8.7%
75202131	0	12,005	1,600.97	767.55	.00	10,404.03	13.3%
75212110	0	490,861	37,434.10	31,814.14	.00	453,426.90	7.6%
75212131	0	16,370	1,842.38	921.19	.00	14,527.62	11.3%
75904200	0	17,100	.00	.00	.00	17,100.00	.0%
75911103	0	99,006	35,942.66	16,742.10	-34,954.01	98,017.35	1.0%
75911413	0	68,611	10,879.88	5,672.83	.00	57,731.12	15.9%
76031131	0	3,583	.00	.00	1,600.00	1,983.00	44.7%
76108110	0	5,499	.00	.00	1,236.58	4,262.42	22.5%
76118110	0	44,947	5,431.97	4,807.53	.00	39,515.03	12.1%
76128110	0	83,561	.00	.00	.00	83,561.00	.0%
76321110	0	0	1,229.50	1,229.50	.00	-1,229.50	100.0%
76351110	0	56,916	27,797.25	27,797.25	28,380.10	738.65	98.7%
76361110	0	421,697	28,267.62	28,267.62	228,882.90	164,546.48	61.0%
76371110	0	2,438,594	176,794.72	153,066.00	8,403.00	2,253,396.28	7.6%
76371131	0	136,746	22,658.02	11,355.11	.00	114,087.98	16.6%
76431110	0	340,169	30,091.47	25,720.39	.00	310,077.53	8.8%
76481110	0	106	.00	.00	.00	106.00	.0%
76491110	0	970	.00	.00	.00	970.00	.0%
76501131	0	0	69.53	.00	.00	-69.53	100.0%
76551110	0	22,794	5,086.54	5,086.54	.00	17,707.46	22.3%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76632110 CLASSROOM INSTRUCTION	0	13,894	6,680.52	6,072.36	1,000.00	6,213.48	55.3%
76642110 CLASSROOM INSTRUCTION	0	418,909	27,139.53	24,432.47	2,130.79	389,638.68	7.0%
76652110 CLASSROOM INSTRUCTION	0	2,101,761	187,314.21	168,581.01	65,033.40	1,849,413.39	12.0%
76671131 INSTR SUP IMPROV INSTR	0	50,000	.00	.00	.00	50,000.00	.0%
76711110 TITLE IV-A #1	0	22,335	101.26	101.26	14,093.62	8,140.12	63.6%
76721110 TITLE IV-A #2	0	78,290	.00	.00	24,000.00	54,290.00	30.7%
76812110 CLASSROOM INSTRUCTION	0	7,200	798.32	399.16	.00	6,401.68	11.1%
78811102 TITLE VI, PART B #3 CLASS INS	0	127,696	13,647.54	6,891.27	.00	114,048.46	10.7%
78811131 TITLE VI PART B #3	0	13,655	1,196.41	605.60	.00	12,458.59	8.8%
78911102 TITLE VI, PART B #2 CLASS INS	0	49,208	4,291.30	814.81	6,999.00	37,917.70	22.9%
79939143 EMPLOYEE BENEFITS	0	0	-1.46	-1.48	.00	1.46	100.0%
TOTAL SCHOOL FUND	81,909,825	81,909,825	11,306,213.94	6,638,589.15	1,521,027.13	69,082,583.93	15.7%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	504,484	504,484	.00	.00	32,974.50	471,509.50	6.5%
73111103 CLASSROOM INSTRUCTION SEC TXB	504,484	504,484	332,398.18	16,581.48	-329,903.50	501,989.32	.5%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,008,968	332,398.18	16,581.48	-296,929.00	973,498.82	3.5%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	299,907	299,907	24,862.21	22,038.54	27,444.34	247,600.45	17.4%
80305100 CAFETERIA OPERATING EXPENSES	0	485,195	43,801.25	40,237.99	58,827.31	382,566.44	21.2%
80605100 CAFETERIA OPERATING EXPENSES	485,195	0	.00	.00	.00	.00	.0%
80805100 CAFETERIA OPERATING EXPENSES	224,590	224,590	20,824.98	18,830.09	21,871.88	181,893.14	19.0%
80905100 CAFETERIA OPERATING EXPENSES	207,045	207,045	23,498.88	20,988.45	19,655.88	163,890.24	20.8%
81005100 CAFETERIA OPERATING EXPENSES	274,453	274,453	26,113.23	23,970.21	32,202.20	216,137.57	21.2%
81105100 CAFETERIA OPERATING EXPENSES	243,457	243,457	42,317.60	23,554.11	30,790.51	170,348.89	30.0%
81305100 CAFETERIA OPERATING EXPENSES	262,570	262,570	59,153.58	30,925.25	29,042.35	174,374.07	33.6%
81405100 CAFETERIA OPERATING EXPENSES	687,121	687,121	65,829.56	61,457.12	104,088.45	517,202.99	24.7%
81405200 SCHOOL CATERING SERVICES	10,980	10,980	381.76	331.86	2,108.14	8,490.10	22.7%
81905100 CAFETERIA OPERATING EXPENSES	441,749	441,749	42,130.98	38,505.55	53,964.13	345,653.89	21.8%
82005100 CAFETERIA OPERATING EXPENSES	539,348	539,348	59,158.33	54,440.82	91,162.46	389,027.21	27.9%
82305100 CAFETERIA OPERATING EXPENSES	678,458	678,458	66,128.37	62,168.28	93,800.85	518,528.78	23.6%
83005100 CAFETERIA OPERATING EXPENSES	442,042	442,042	74,924.84	47,040.33	21,664.00	345,453.16	21.9%
83205100 CAFETERIA OPERATING EXPENSES	367,533	367,533	58,083.87	35,607.95	38,624.59	270,824.54	26.3%
83205300 VDH CACFP/SFSP	0	0	24.25	24.25	.00	-24.25	100.0%
83305100 CAFETERIA OPERATING EXPENSES	382,290	382,290	37,282.37	35,211.59	43,194.94	301,812.69	21.1%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2018

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FOR 2019 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
89909140 EMPLOYEE BENEFITS	0	0	.22	-.01	.00	-.22	100.0%
TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,546,738	644,516.28	515,332.38	668,442.03	4,233,779.69	23.7%
GRAND TOTAL	166,202,874	166,273,772	24,142,789.50	12,898,020.06	2,696,695.90	139,434,286.60	16.1%

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

	<u>JULY</u> <u>31, 2018</u>	<u>AUG</u> <u>31, 2018</u>
GENERAL FUND		
Branch Banking & Trust - Public Special MRC-MM	846,035.22	773,129.77
American National Bank - DDA	170,045.04	983,181.31
American National CD - 24 mo maturity	5,081,026.74	5,081,026.74
American National CD - 36 mo maturity	5,094,620.59	5,094,620.59
American National Bank - MMA	5,152,735.67	159,895.16
American National Bank - Investment	9,958,823.50	10,008,502.11
Blue Ridge Bank CD - 27 mo maturity	<u>3,000,000.00</u>	<u>3,000,000.00</u>
Total	\$ 29,303,286.76	\$ 25,100,355.68
HENRY COUNTY SCHOOL CAFETERIA FUND		
Branch Banking & Trust - Public Fund MRS	\$ 1,704,769.62	\$ 1,716,676.19
HENRY COUNTY SCHOOL TEXTBOOK FUND		
American National Bank - MMA	\$ 876,305.40	\$ 911,993.21

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

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$ 110,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year	50,000
	160,000
APPROPRIATIONS PREVIOUSLY APPROVED:	
Reserve for Sheriff's Criminal Apprehension Fund	(50,000)
Unsafe Structures	(36,000)
	74,000
CONTINGENCY RESERVE PRIOR TO AUGUST 28, 2018 BOARD MEETING	\$ 74,000

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
			0

CONTINGENCY RESERVE AVAILABLE - SEPTEMBER 25, 2018	74,000
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Request Pending at September 25, 2018 Meeting:

9/25/2018	Courthouse Maintenance	Replace Boiler	51,074
			(51,074)
			(51,074)

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

Meeting Date September 25, 2018

Item Number 9A

Issue

Additional Appropriation re: Grant for Records Preservation – Clerk of Court

Background

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

Attachments

1. Background Sheet
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation of \$12,399 received from the Library of Virginia.



LIBRARY OF VIRGINIA

Sandra Giola Treadway
Librarian of Virginia

July 25, 2018

The Honorable Jennifer Ashworth
Clerk of the Circuit Court
Henry County
3160 Kings Mountain Road, Suite B
Martinsville, VA 24112

Grant Agreement Number: 2019FY-40

Dear Ms. Ashworth,

The Circuit Court Records Preservation Grants Review Board met on Tuesday, July 24th, 2018 to consider eighty-nine applications submitted from eighty-seven localities. It is our pleasure to inform you that your Item Conservation grant application to the Virginia Circuit Court Records Preservation Program has been **approved at a reduced amount of \$12,398.50**, due to funding requests for this cycle exceeding the award amount available. The following item(s) have been approved by the Review Board: **Deed Book 3, 1784-1789; Minute Book 1, 1820-1827; Surveyor's Book 1, 1778-1782 part 1**. We encourage you to resubmit items that were not approved this cycle during the next grant cycle. This grant is subject to the stated amount, availability of funds, and any provisos listed in this letter or on the enclosed CCRP Grants Program Application Certification form. Please review these provisos carefully to determine the scope and/or limitations of the project.

You will find the Application Certification form enclosed. This agreement, along with the original grant application details the term of your project, the portion of your project supported with grant funds, and the specific work that is to be accomplished. It will also indicate your fiscal and program reporting requirements. Please read the agreement carefully and return it to Michelle Washington at the Library of Virginia in the prepaid envelope included in this mailing. Contact your item conservation vendor representative to make arrangements for them to collect the approved items. If you have any questions regarding this award or agreement, please contact Greg Crawford at (804) 692-3505.

Please accept our congratulations on the approval of your application. We appreciate your interest in preserving Virginia's documentary heritage and extend our best wishes for a successful project.

Sincerely,

Sandra G. Treadway
State Librarian and State Archivist of Virginia

Paul F. Ferguson
President, Virginia Court Clerks' Association



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 9B

Issue

Additional Appropriation re: Fresh Fruit and Vegetable Program – School Board

Background

Acting Superintendent Sandy Strayer is asking the Board for an additional appropriation of \$191,026 to the schools' nutrition budget for the fresh fruit and vegetable program for eight elementary schools. The funds are provided by Virginia Department of Education from a United States Department of Agriculture allocation.

Attachments

Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined.



3300 Kings Mountain Road
P.O. Box 8958
Collinsville, VA 24078-8958
Phone: (276)634-4700
Fax: (276)638-2925

www.henry.k12.va.us

TO: Tim Hall, County Administrator
FROM: Sandy Strayer, Acting Superintendent 
SUBJECT: Additional Appropriation
DATE: September 12, 2018

The School Board is asking the Board of Supervisors to approve an additional appropriation request in the FY2019 School Nutrition budget. The funds will be used to provide the Fresh Fruit and Vegetable program to eight elementary schools that qualified. We ask that the appropriation request be presented at the County's September board meeting for consideration.

Thank you for your consideration of this matter.

SS/mdo
Attachment



Agenda Item Details

Meeting	Sep 06, 2018 - Regular Board Meeting - 9:00 a.m.
Category	6. ACTION AGENDA
Subject	G. Approval of Additional Appropriation to FY 2019 School Nutrition Budget for Fresh Fruit and Vegetable Program
Access	Public
Type	Action
Goals	Goal 4 - Family & Community Engagement

Public Content

Presenter: Mr. David D. Scott, Interim Assistant Superintendent for Operations & Administrative Services

Background

The School Nutrition Program was awarded \$191,026 by the VDOE for the Fresh Fruit and Vegetable Program for eight of the elementary schools. Because Meadow View is a new school, they were not on the "invitation list" of schools that the VDOE would allow to apply for funding. They will be eligible to apply and participate next year. Since the FY2019 School Nutrition Budget appropriation is insufficient to cover the expenses for this program, an additional appropriation is requested.

Administrative Recommendation

It is recommended that the School Board approve an additional appropriation of \$191,026 to the School Nutrition Budget for the Fresh Fruit and Vegetable Program and forward the request to the Board of Supervisors.

Fiscal Impact

\$191,026 Appropriation, FY2019 School Nutrition Budget

Reference

School Board Policy DA

Submitted By

Marci B. Lexa, Director of School Nutrition

Recommended By

David Scott, Interim Assistant Superintendent for Operations and Administrative Services

Administratively Approved By

Sandy Strayer, Acting Superintendent

AAPRN for County Board FFVP 2019 - 9-6-18.pdf (329 KB)

Administrative Content

Executive Content

Motion & Voting

That an additional appropriation of \$191,026 to the School Nutrition Budget for the Fresh Fruit and Vegetable Program be approved and forwarded to the Board of Supervisors for appropriation.

Motion by Terri C Flanagan, second by Francis E Zehr.

Final Resolution: Motion Carries

Yes: Thomas E Auker, Joseph A DeVault, Terri C Flanagan, Teddy Martin II, Merris Stambaugh, Francis E Zehr

School Board of Henry County | Collinsville, VA 24078 | (276) 634-4700 | www.henry.k12.va.us

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME SCHOOL FUND

DEPARTMENT SCHOOL NUTRITION

YEAR ENDING June 30, 2019

ACCOUNT NUMBER			AMOUNT
ORG	OBJECT	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION			
80105100	510000	PERSONAL SERVICES	\$ 1,600
80105100	560020	FOOD SUPPLIES & FOOD SERVICE	22,079
80105100	560140	OTHER OPERATING SUPPLIES	790
80805100	510000	PERSONAL SERVICES	1,814
80805100	560020	FOOD SUPPLIES & FOOD SERVICE	16,180
80805100	560140	OTHER OPERATING SUPPLIES	800
80905100	510000	PERSONAL SERVICES	1,814
80905100	560020	FOOD SUPPLIES & FOOD SERVICE	15,990
80905100	560140	OTHER OPERATING SUPPLIES	800
81005100	510000	PERSONAL SERVICES	1,925
81005100	560020	FOOD SUPPLIES & FOOD SERVICE	26,660
81005100	560140	OTHER OPERATING SUPPLIES	930
81105100	510000	PERSONAL SERVICES	1,800
81105100	560020	FOOD SUPPLIES & FOOD SERVICE	13,531
81105100	560140	OTHER OPERATING SUPPLIES	814
81305100	510000	PERSONAL SERVICES	1,725
81305100	560020	FOOD SUPPLIES & FOOD SERVICE	17,025
81305100	560140	OTHER OPERATING SUPPLIES	800
83205100	510000	PERSONAL SERVICES	1,400
83205100	560020	FOOD SUPPLIES & FOOD SERVICE	26,256
83205100	560140	OTHER OPERATING SUPPLIES	850
83305100	510000	PERSONAL SERVICES	2,200
83305100	560020	FOOD SUPPLIES & FOOD SERVICE	32,243
83305100	560140	OTHER OPERATING SUPPLIES	1,000
Total Additional Appropriation			\$ 191,026

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION			
80100160	461237	OTHER SOURCES	24,469
80800160	461237	OTHER SOURCES	18,794
80900160	461237	OTHER SOURCES	18,604
81000160	461237	OTHER SOURCES	29,515
81100160	461237	OTHER SOURCES	16,145
81300160	461237	OTHER SOURCES	19,550
83200160	461237	OTHER SOURCES	28,506
83300160	461237	OTHER SOURCES	35,443
Total Revenue Source or Account Transferred			\$ 191,026

Difference (Should be Zero)	\$	0
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REASON FOR APPROPRIATION: SCHOOL NUTRITION AWARDED FUNDING FOR FRESH FRUIT & VEGETABLE SNACK PROGRAM IN EIGHT ELEMENTARY SCHOOLS.

APPROVED BY:

DEPARTMENT HEAD _____ DATE _____

CO ADMINISTRATOR _____ DATE _____

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

September 25, 2018

M:\BDGCHG



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 9C

Issue

Additional Appropriation re: Highway Safety Grants – Sheriff’s Office

Background

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

Attachments

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends acceptance and appropriation of the grant as requested.



HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

L. A. PERRY, SHERIFF

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

From: L.A. Perry
Sheriff

Date: September 14, 2018

Ref: Acceptance and Appropriation of Grant Funds

The Henry County Sheriff's Office is fortunate to have been awarded a grant for traffic laws enforcement from the Division of Motor Vehicles for a total of \$27,900.00. These funds are pass-through from the National Highway Safety Administration's FY-19 budget. The purpose of these funds is to increase highway safety through selective enforcement activities to encourage a higher compliance rate of citizens obeying the traffic laws in Henry County.

These funds are for overtime pay for deputies to do extra traffic law enforcement and travel for the required training class on the grant administration. These funds are to be spent in the following categories:

- ❖ \$27,900.00 Selective Enforcement – Speed
 - \$25,500.00 Overtime
 - \$2,400 Travel

We are asking the Board to accept the grant funding and to appropriate the funds as requested in the additional appropriation sheets prepared by the Accounting Department. The awarding of this grant is contingent upon the release of federal funds to the Commonwealth. The match for this grant is in the form of in-kind from the use of equipment such as patrol vehicles, fuel, radar equipment, and other related items.

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

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT DMV Highway Safety Grants

YEAR ENDING June 30, 2019

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
ADDITIONAL APPROPRIATION SECTION		
31331340 512011	Salaries and Wages O-T Spec #1 (Speed)	\$ 25,500
31331342 555400	Travel, Convention & Education	2,400
	Total Additional Appropriation	\$ 27,900

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31303300 433114	Law Enforcement Grants	\$ 25,500
31303300 433114	Law Enforcement Grants	2,400
	Total Revenue Source or Account Transferred	\$ 27,900

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

REASON FOR APPROPRIATION:

To appropriate grant funds through the DMV from the National Highway Traffic Safety Administration for overtime and travel for required training. The match for this grant is in the form of In-Kind from use of equipment, etc. in the Sheriff's Law Enforcement budget.

Fringes, such as, Fica, Medicare, etc., will be absorbed by the Sheriff's existing Law Enforcement budget.

APPROVED BY:

DEPARTMENT HEAD _____ DATE _____

CO ADMINISTRATOR _____ DATE _____

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

September 25, 2018



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 9D

Issue

Award of Contract re: Smith River Small Towns Business District Revitalization Project

Background

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

- 1) Façade improvements at 63-65 and 67 Marshall Way, the Shell Station, in the amount of \$78,858.00 to Building Specialists of Roanoke, Virginia.
- 2) Façade improvements at 70 Marshall Way, the Recreation Center, in the amount of \$122,588 to Building Specialists of Roanoke, Virginia.
- 3) Installation of sidewalks and awnings at 61-67 Marshall Way in the amount of \$21,360 to Building Specialists of Roanoke, Virginia.
- 4) Streetscape improvements near the Bassett Historic Depot and Reed Stone Street in the amount of \$156,500 to Daniel & Company, Inc. of Richmond, Virginia.

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

Attachments

None

Staff Recommendation

Staff recommends award of contracts as outlined above.



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 9E

Issue

Award of Contract re: Virginia Avenue Transportation Enhancement Project

Background

Lee Clark, Director of Planning, Zoning & Inspections, is asking the Board to award a contract to Gary W. Smith Contractor Inc., Martinsville, VA, for the Virginia Avenue Transportation Enhancement Project, Phase 1. This part of the project includes work in the Virginia Avenue corridor stretching from just southeast of Mill Creek Road to Kings Mountain Road. Improvements have been designed to provide additional buffers and protection for pedestrians as well as for motorists. Two highly visible crosswalks and ADA ramps have already been installed at the Kings Mountain Road intersection. Additional improvements will include a pedestrian refuge median, pedestrian signalization, new sidewalks, landscaped buffer zones, Collinsville gateway signage, and streetscape landscaping. The total cost of the project will be provided at the meeting.

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

Attachments

None

Staff Recommendation

Staff will provide a recommendation for award of contract at the meeting.



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 9F

Issue

Additional Appropriation and Award of Contract – Courthouse Boiler Replacement – Building and Grounds Department

Background

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

Attachments

Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation of \$11,000 from existing funds and \$51,074 from the Board's contingency fund and to award the contract to Trane, Inc. in the amount of \$62, 074.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Contingency / Courthouse Maintenance / CIP

YEAR ENDING June 30, 2019

ACCOUNT NUMBER	ORG	OBJECT	ACCOUNT NAME	AMOUNT	(WHOLE DOLLARS)
-----------------------	------------	---------------	---------------------	---------------	------------------------

ADDITIONAL APPROPRIATION SECTION					
31394300	584009	CRTHouse Var Capital Projects		\$	<u>62,074</u>
		Total Additional Appropriation		\$	<u>62,074</u>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION					
31391610	599010	Contingency Reserve			<u>51,074</u>
31343500	533110	Repairs & Maint Equip			<u>8,000</u>
31343500	551100	Electrical Services			<u>3,000</u>
		Total Revenue Source or Account Transferred		\$	<u>62,074</u>

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

REASON FOR APPROPRIATION:

To transfer funds from the Board's Contingency to be used with other budgeted funds to replace the boiler at the Courthouse.

APPROVED BY:

DEPARTMENT HEAD DATE

CO ADMINISTRATOR DATE

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

September 25, 2018



Henry County Board of Supervisors

Meeting Date September 25, 2018

Item Number 10

Issue

Discussion of Proposed Abandonment, Section of a 50' Street Space

Background

In August, the Board of Supervisors held a public hearing and received input from staff regarding a proposed abandonment of a 50' street space. Ronald & Shelia Harmon requested the abandonment of approximately 728' of a 50' street space that extends beyond the end of Winnfield Road in the Reed Creek District. After the discussion, the Board voted to postpone action on this topic until this meeting. Since the last meeting, all of the adjoining land owners have signed a petition in support of this abandonment.

Staff is of the opinion that there is no public necessity for the continued existence of this section of right-of-way. VDOT has advised that they have no objection to this abandonment.

If the Board wishes to approve this request, the following motion would be in order:

“Be it ordained and resolved, that a 728'+/- portion of a 50' street space in the Reed Creek District (See Exhibit A) be vacated and abandoned. The 50' street space is shown on a map entitled “Winford Hills” dated December 1, 1964, prepared by Alfred H Carter, CLS. Said map is recorded in MB 31, PG 48, in the HCCCCO. This abandonment is subject to the rights of owners of any utilities previously installed.”

Attachments

Petition from Adjoining Landowners

Staff Recommendation

That the Board approve the abandonment as requested.

Garland Hall
662 Westover Dr.
Bassett, VA 24055
Cell: 434-907-3850

Date: 8/30/2018

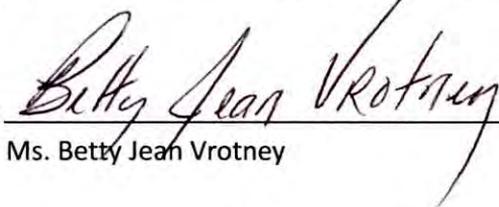
Dear Mr. Lee H. Clark Director of Planning Zoning & Inspection

This letter is in response to the public hearing held August 28, 2018 to request for the abandonment of a 50' road space.

Ms. Betty Jean Vrotney , Mr. Tony Palumbo and myself reviewed the survey map (Exhibit "A") you provided after the meeting and have decided to withdraw any objection to the request to abandon the road.

Thank you and the board for hearing our concerns.

Signed:



Ms. Betty Jean Vrotney

Signed:



Mr. Tony Palumbo

Signed:



Mr. Garland Hall



Henry County Board of Supervisors

Meeting Date September 25, 2018

Item Number 11

Issue

Informational Items

Background

Routine reports from:

- 1) Building Inspection
- 2) Parks and Recreation
- 3) Public Safety
- 4) Sheriff's Office

The County Administrator's Report will be given at the meeting.

Attachments

Enumerated Above

Staff Recommendation

Information only; no action needed.

PROJECT CODE RECAP FOR PERMITS ISSUED: 8/01/2018 TO 8/31/2018

Description	# of Permits	Fees	Value
COMMERCIAL - ADDITIONS	3	66.60	10,860,900
COMMERCIAL - REROOF, TENT, ETC	3	90.00	227,500
COMMERCIAL - RENOVATE/REPAIR	1	25.00	50,000
DOUBLEWIDES	2	285.60	213,000
DEMOLITIONS	3	50.00	22,600
LAND DISTURBING PERMITS	2	16.00	6,000
ELECTRICAL	54	915.00	1,006,505
INDUSTRIAL - ADDITIONS	1	0	35,627
MECHANICAL	9	285.00	277,759
MOBILE HOME	5	500.00	36,550
NEW SINGLE FAMILY DWELLING	1	194.88	257,000
PLUMBING	2	24.00	49,550
RESIDENTIAL - ADDITIONS	8	311.40	110,365
RESIDENTIAL - MISCELLANEOUS	4	261.12	55,013
RESIDENTIAL - OTHER	2	100.00	59,000
RESIDENTIAL - RENOVATE/REPAIR	3	121.00	197,000
SIGN	2	60.00	18,000
TOTALS	105	3305.60	13,482,369

NEW SINGLE FAMILY REPORT BY DISTRICT: 8/01/2018 TO 8/31/2018

BLACKBERRY DISTRICT:

DBLW	1
MOBL	0
NSFD	0
TOTAL FOR BLACKBERRY	1

COLLINSVILLE DISTRICT:

DBLW	0
MOBL	0
NSFD	0
TOTAL FOR COLLINSVILLE	0

HORSEPASTURE DISTRICT:

DBLW	0
MOBL	0
NSFD	0
TOTAL FOR HORSEPASTURE	0

IRISWOOD DISTRICT:

DBLW	0
MOBL	0
NSFD	0
TOTAL FOR IRISWOOD	0

REED CREEK DISTRICT:

DBLW	1
MOBL	2
NSFD	0
TOTAL FOR REED CREEK	3

RIDGEWAY DISTRICT:

DBLW	0
MOBL	3
NSFD	1
TOTAL FOR RIDGEWAY	4

TOTAL	8
--------------	----------

Senior Services Programs

- ▶ Offered 81 programs/activities that had 1,183 seniors participating.
- ▶ Programs offered included:
 - ✓ Bassett Nutrition Site
 - ✓ Beginning Bowling
 - ✓ Bingo
 - ✓ Blood Pressure Screening
 - ✓ Book Bingo
 - ✓ Breakfast Club
 - ✓ Bridge
 - ✓ Contemporary Line Dance
 - ✓ Crochet
 - ✓ Golden CrossFit 276
 - ✓ Dick and Willie Walk
 - ✓ Drifter's Kayak Club
 - ✓ First Fridays at the Lanes
 - ✓ Frosty Treat Club
 - ✓ Jack Dalton Walking Club
 - ✓ League Bowling
 - ✓ Line Dance Workshop
 - ✓ Moral Hill Nutrition Site
 - ✓ Open Line Dance
 - ✓ Senior Movie Days
 - ✓ Shag Class & Open Dance
 - ✓ Trail Trekkers
 - ✓ Walking Slim Program
 - ✓ Yoga
 - ✓ Transportation Program

Athletics

- ▶ Offered 6 programs that had 525 participants.
- ▶ Programs offered included:
 - ✓ Adult Flag Football
 - ✓ Senior Tackle Football Tryouts
 - ✓ Football and Basketball Coach's Meeting
 - ✓ Flag Football and Junior Tackle Football Registrations
 - ✓ Girls' Basketball Registrations
 - ✓ Senior Tackle Football League

Recreation Programs & Special Events

- ▶ Offered 15 programs/activities that had 1,528 participants.
- ▶ Programs offered included:
 - ✓ Outdoor Club
 - ✓ Youth Night at YMCA
 - ✓ Smith River Fest
 - ✓ Spirit Squads
 - ✓ Helgramite Hustle Mud Run
 - ✓ Smith River Boat Race
 - ✓ Movie in the Park
 - ✓ Geocaching
 - ✓ Southside Area Tennis Association
 - ✓ Fishing Program
 - ✓ Canoe Club
 - ✓ Bike Club
 - ✓ Blue Ridge Ski and Outing Club
 - ✓ Henry County Photography Club
 - ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Setup, worked and cleaned up for Smith River Fest.
- ✓ Sprayed herbicide in parks.
- ✓ Removed fallen trees from parks and trails.
- ✓ Repaired split-rail fence in parks.
- ✓ Pruned along the Dick and Willie Trail and pressure washed the Virginia Avenue Trailhead.
- ✓ Mowed and weedeated parks on a weekly basis.
- ✓ Cleaned all parks four times a week.
- ✓ Made repairs at Jaycee Park and installed gate.
- ✓ Irrigated new plants at Jack Dalton Park.
- ✓ Pruned and mulched flower beds at Jack Dalton Park.
- ✓ 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

August 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	66	6	6	14	54	0	132
Bassett	110	50	7	26	50	3	652
Fieldale-Collinsville	201	108	5	60	88	0	714
Horsepasture	67	33	1	19	33	0	258
Ridgeway	111	79	0	42	31	1	581
TOTAL	555	276	19	161	256	4	2337

*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	15	114
Bassett Fire Department	21	202
Collinsville Fire Department	47	289
Dyers Store Fire Department	16	112
Fieldale Fire Department	10	95
Horsepasture Fire Department	11	115
Patrick-Henry Fire Department*	Calls: 22	YTD: 196
Ridgeway Fire Department	29	215
TOTAL	152	1201

* EMS First Responder Calls

Department of Public Safety Responses	Monthly	YTD
Assist Rescue Squads	161	1315
Assist Fire Departments	68	522
Ambulance Responses	256	2075
TOTAL	485	3912

Non-Emergency Activities

Fire Prevention	Monthly	YTD
Fire Investigations	5	34
Environmental Investigations	0	12
Other Investigative Activities	15	122
Non-Emergency Assists	2	42
Inspections	50	190
Smoke/CO Alarm Install (homes)	15	115
Emergency Management	5	77
Professional Development	3	49
Fire Permits Issued	4	24

Department Training Hours	Monthly	YTD
EMS	24	295
Fire	40	910*
Other	0	57
TOTAL	64	1262*

*Correction from July report.

Volunteer Recruitment/Retention/Training/Pub Ed	Monthly	YTD
Pub. Ed/Recruitment Events	4	34
Recruitment Individual Contacts	19	99
Background Checks	6	45
Responder Training Sessions	38	339
Training Contact Hours	3135	23180
HCP CPR Cards Issued	127	351
First Aid/CPR Cards Issued	64	269
Mentoring/Precepting Hours	760	1868

Upcoming Training

- Monday CE Evenings 6:00 – 10:00pm:
 - Oct. 8: Air Methods: Abdominal Trauma, Extremity Trauma, Trauma in Pregnancy, Hypovolemic Shock
 - Nov. 12: Aircare: Topics to be determined
 - Dec. 10: Air Methods: Burns, Frostbite, Hypothermia, Illicit Street Drugs, Pediatric Medical-Trauma
- October 9 – November 29: National Registry Emergency Medical Responder Class
- Driver Pump Operator: October 4th (72Hr Class) Sign up @ VDFP
- DOF Chainsaw Safety Class: October 9, @ 1800 HCDPS
- November 17-18: VAVRS – Emergency Vehicle Operations Class

Additional Notables

EMS Revenue Recovery for FY19	Net Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$ 21.91	\$21.91	\$545.59
Bassett	\$ 12,841.76	\$ 1,120.47	\$ 860.32	\$12,581.61	\$28,517.52
Fieldale-C'ville	\$ 25,878.74	\$ 3,240.51	\$ 616.99	\$23,255.21	\$43,483.80
Public Safety	\$ 68,217.16	\$ 8,701.72	\$ 3,986.28	\$63,501.72	\$157,077.26
Horsepasture			\$ 8,442.89	\$8,442.89	\$10,020.23
Ridgeway	\$ 15,825.24	\$ 970.76	\$ 105.08	\$14,959.56	\$25,566.17
Total*	\$122,762.90	\$14,033.47	\$14,033.47	\$122,762.90	\$265,210.57

*revenue after all fees and chargebacks

- Staff began using the new ESO Properties and Inspections Software which allows them to enter the inspections in the field and helps eliminate paper storage.
- Staff started with inspections of the local restaurants and deli shops. There were five fire investigations, one of which led to the arrest and detention of a juvenile.
- Staff responded to a total of 485 emergency responses. Staff participated in the Smith River Fest at the Smith River Sports Complex where they assisted some citizens with minor medical care and misting fans during the hot weather.
- Staff, along with the Collinsville Volunteer Fire Department conducted a mini 'Touch a Truck' event for pre-schoolers at the Collinsville YMCA. The children were able to see a fireman in full turn-out gear to help learn that firefighters are helpers and not to be feared.
- Staff assisted Horsepasture Rescue Squad during a motorcycle ride fundraiser by setting up the Command Center at the rescue squad and recruiting for new volunteers.
- Staff set up at the Rural King grand opening with safety and recruitment information. At this event, the staff was able to address questions from the public in regards to emergency preparedness and how they can participate in the emergency services system as a volunteer.
- Staff met with the administration of Eastman in regards to doing an emergency exercise at their Patriot Centre' facility. This exercise is planned for early November and will involve our career and volunteer team along with their personnel.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report

August 2018

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	2	1	1	0
Other Sex Offenses	7	0	7	1
Robbery	1	0	1	0
Aggravated Assault	6	0	6	3
Simple Assault	37	1	36	27
Burglary	20	0	20	2
Larceny*	87	5	82	12
Vehicle Theft	12	0	12	2
Arson	0	0	0	0
TOTALS	172	7	165	47

Percent Cleared	(Henry Co - Aug. '18)	28%	} includes only above listed offense types
Percent Cleared	(Virginia - Jul. '18)	26%	
Property Stolen	(Henry Co - Aug. '18)	\$72,459.00	
Property Recovered	(Henry Co - Aug. '18)	\$28,384.00	
% Property Recovered	(Henry Co - Aug. '18)	39%	

Average Daily Jail Population	182
Average Daily Housed Out Population	97
IBR Reportable Incidents Investigated**	296
Criminal Warrants Served	290
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	166
Virginia Uniform Summons	66
Drive Under the Influence--Arrests	2
Assist Funerals	32
Assist Motorists	73
Alarms Answered	210
Prisoners Transported	101
Total Civil Process Papers Served	2,455
Total Dispatched Calls	4,026

Animal Control Report:

Animals Picked Up:	Dogs(48) Cats(22)	70
Number of Calls:		255
Number of Violations:		6

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

**Each incident may include one or more offenses.



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 12

Issue

Closed Meeting

Background

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

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

§2.2-3711(A)1 for Discussion of Appointees to the Southern Virginia Recreation Facilities Authority and Southern Area Agency on Aging Board;

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

§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 September 25, 2018

Item Number 13

Issue

General Highway Matters

Background

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

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date September 25, 2018

Item Number 14

Issue

Update on Financing for Jail Project – David Rose, Davenport & Company

Background

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

David Rose with Davenport & Company will attend today's meeting to update the Board on efforts to secure financing and present their recommendation for financing the project.

Attachments

Background information (to be distributed at the meeting)

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date September 26, 2018

Item Number 15

Issue

Public Hearing – Rezoning Application R-18-09 – Clifford Ronald Osborne

Background

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

Attachments

1. Application for Rezoning
2. Letter from Applicant
3. Survey of the Property
4. Aerial Photo
5. Photos of the Property
6. 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.

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 Ronald Osborne Telephone: (336) 601-1981
Applicant's Address: 4509 OAKMOOR DR GREENSBORO NC 27406

Location of Property: 1560 Phosphos Spring Road
Ridgeway, VA

Real Estate Map and Parcel Number 62.8(022)000/002 Size of Property: 19.2 acres/sq.ft total
62.8(000)000/106 2 parcels

Existing Land Use: vacant warehouse, pond, timberland

Proposed Land Use: horse refuge for rescue horses

Existing Zoning: Ind. District I-1 Proposed Zoning: Agricultural Dist. A-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: GD Ridgeway
Address: 449 North Prospect St. Hagerstown MD 21740

Real Estate Map and Parcel Number 62.8(022)000/002 Zoning: I1
62.8(000)000/106

62.8(022)000/001

Name: Ercell Cawan
Address: 1003 Gretchen Lane unit A Greensboro NC 27410
Real Estate Map and Parcel Number 62.8(018)000/029 Zoning: SR

Name: Chastity Dawn Roland *****
Address: 1518 Kingsmill Rd Ridgeway VA 24148
Real Estate Map and Parcel Number 62.8(018)000/027 Zoning: I1
028

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-18-09 for _____ submitted by _____

OR

Name: Stephens Martin % Edward Penn

Address: P.O. Box 124 Ridgeway VA 24148

Real Estate Map and Parcel Number: 62.8/121 Zoning: A1

Name: William + Jennie Martin

Address: 219 Cemetery Rd Hillards PA 16040

Real Estate Map and Parcel Number: 62.8/120 Zoning: A1

Name: Robert Kent

Address: P.O. Box 108 Martinsville VA 24114

Real Estate Map and Parcel Number: 62.8(018)000/013 Zoning: SR
<sub>014
015</sub>

Name: Sandra Murphy

Address: 1299 Phospho Springs Rd Ridgeway VA 24148

Real Estate Map and Parcel Number: 62.8/123B Zoning: A1

Name: Russell Shropshire

Address: 1010 Corn Tassel Trail Martinsville VA 24112

Real Estate Map and Parcel Number: 62.9/104 Zoning: A1

Name: Rachel Powell

Address: 247 Powell Rd Ridgeway VA 24148

Real Estate Map and Parcel Number: 62.8/107 Zoning: A1

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-18-09 for _____ submitted by _____

_____ on _____

Name: Harlowe Bowling

Address: 350 Bowling Lane Ridgeway VA 24148

Real Estate Map and Parcel Number: 62.8/108 Zoning: A1

Name: Brenda Kurth

Address: P.O. Box 1874 Edgartown MA 02539-1874

Real Estate Map and Parcel Number: 62.8/105C 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: _____

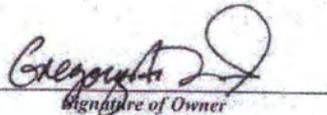
Application for Rezoning

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

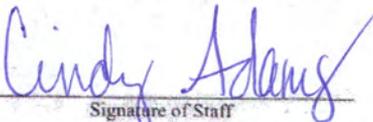
Part 2 - To be completed by County

Rezoning Number: R-18-09 Date Completed Application Received 8-27-18

Date Planning Commission Public Hearing: 9-12-18 Dates of Advertisements 8-29-18, 9-5-18

Date Board of Supervisors Public Hearing: 9-25-18 Dates of Advertisements _____

I certify that, on 9/3/18, 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.


Signature of Staff

Recommendation by Planning Commission: Approved (6) (0)

Action by Henry County Board of Supervisors

Date: _____

Approved

Denied

Clerk, Board of Supervisors

Gregory A. Dahbura
GD Ridgeway LLC
449 North Prospect Street Hagerstown, MD 21740

To:

Henry County Planning Department
P.O. Box 7 Collinsville, Virginia 24078

Application for Rezoning- Owner's Letter

To Whom It May Concern,

We feel the subject property, 1580 Phospho Springs Rd. Ridgeway, Va. 24148, is needing to be rezoned from Industrial District I-1 to Agricultural District A-1. Specifically, this is- 1#170002491 parcels 2 and 6 which is 62.8(022)000/002 and 62.8 (000) 000/106.

This site consists of three components- a 2 acre portion of the plant area, an area around a pond, and timberland across Phospho Springs Road.

The plant area was occupied by Henry County Plywood Company until approximately 2004. Since then heavy vandalism and lack of maintenance has overtaken the property. The site was attempted to be leased for the better part of 10 years with no luck. Much more functional buildings in much better condition exist in the marketplace and they too have had difficulty finding tenants. The situation is so rough that the Henry County Economic Development Corporation has taken off website and they feel it is not worth listing as a potential industrial site.

The site has effectively reached a "point of no return" where rehabilitation costs will create a basis of \$30-40/SF and the building has limited functionality (lack of dock doors, multi-story areas, low ceiling height). Other buildings exist in the marketplace with excellent functionality for \$10-20/SF.

Our plan is to demolish the main obsolete portion of the plant located on the other parcel. This creates a clear separation- the metal building located on "Residue Tract 3" will be marketed as an industrial site. The main slab area will be leveled. There then are two buildings located on the subject property. These buildings have extremely poor access for trucks as it involves going up a steep incline on a dirt road. We feel the marketing as industrial is not realistic, especially when the much more functional metal building on site still sits vacant.

The other piece consisting of the pond is also zoned industrial. The pond was used as a fire-pond for the sprinkler system of the plant. The sprinkler system is non-functional and most likely the buildings to be rehabilitated will utilize a direct connection to the Town water supply. There is no potential of industrial development for the pond and it is almost impossible to build anything.

Across Phospho Spring Road there is timberland. This is approximately 9.5 acres and this land requires deforestation, regrading and substantial improvement to ever be developed for industrial. Given the availability of much better sites, the location, and the size of the property it is doubtful it will ever be used for industrial purposes.

To further justify the rezoning- on both ends of the property A-1 lands border the site. It is very likely given the neighborhood that industrial activities would be significantly more disruptive and result in opposition; an A-1 use would "blend in" with the neighborhood.

The proposed use is a refuge for horses and a non-profit will be formed. One building will be used as a stable for the horses and also to store hay and farm equipment. The other building will be used as an indoor riding area.

We have attached photos and a site concept to further illustrate our plans.

We feel that this is a constructive use of a problem property and will be of benefit to the community and also improve the functionality of the rest of the property.

Sincerely,
Gregory Dahbura

SKETCH showing
 EXISTING 6 PARCELS
 in #170002491
 For GD RIDGEWAY LLC

Ridgeway District
 Henry County, VA
 February 14, 2018



Southwest Survey Group, L.P.
 2201 Lynn Hill Road
 Atlanta, GA 30328-3078
 404-252-1000



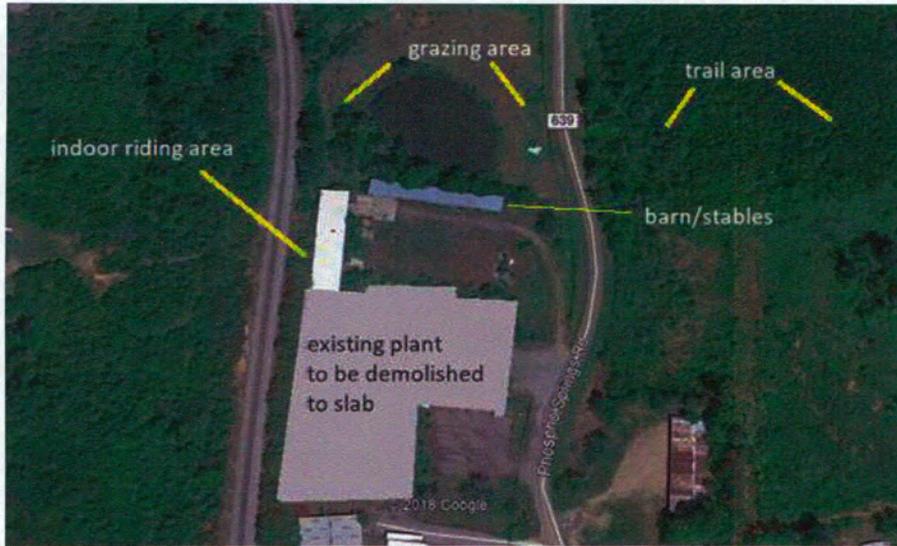
NOTE:
 THIS SKETCH IS BASED ON RECORD INFORMATION AND NOT
 A CURRENT FIELD SURVEY.

Former Henry County Plywood Site

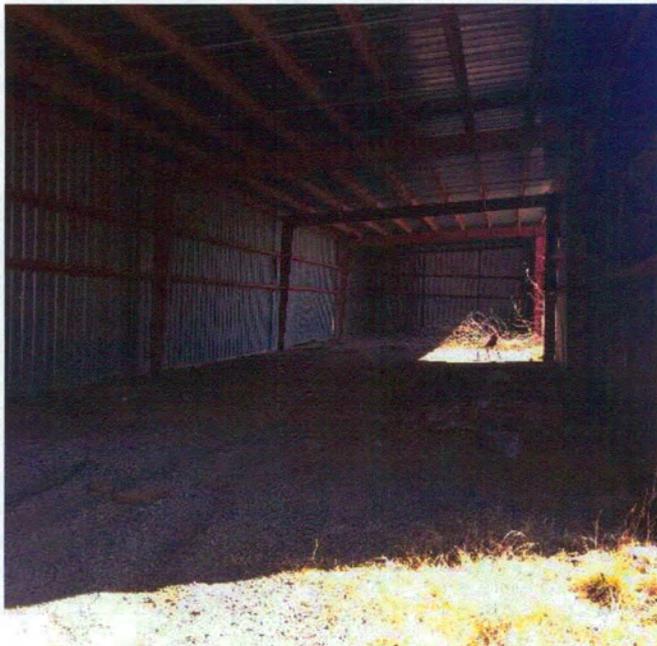


EXHIBIT A: Photos

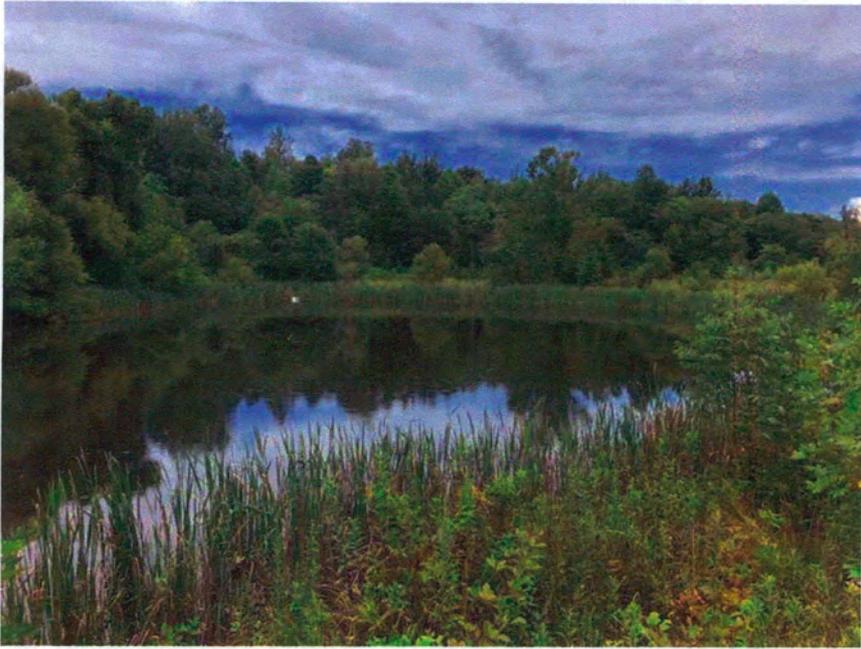
Concept Drawing:



Barn Area:



Pond Area:





Henry County Board of Supervisors

Meeting Date September 25, 2018

Item Number 16

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None