



## Henry County Board of Supervisors

Meeting Agenda

December 18, 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
    - November 27, 2018
  - B) Approval of Accounts Payable
  - C) Resolution of Support for Grant Application to the Appalachian Regional Commission (ARC) for the Fieldale Recreation Center Improvement Project
- 6) Presentation of FY 2018 Audit – Creedle, Jones and Alga
- 7) Report on Delinquent Tax Collection Efforts
- 8) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 9) Financial Matters
  - A) Award of Contract re: Virginia Avenue Transportation Enhancement Project – Planning, Zoning and Inspections Department
- 10) Consideration of Resolution Seeking Equal Taxing Authority for Counties on Tobacco Products
- 11) Consideration of Date for 2019 Organizational Meeting
- 12) Consideration of FY 2019-2020 Budget Calendar

- 13) Informational Items
  - A) Comments from the Board
  
- 14) Closed Meeting
  - A) §2.2-3711(A)1 for Discussion of Appointees to the Piedmont Regional Community Services Board;
  - B) §2.2-3711(A)7 for Discussion of Pending Legal Matters;
  - C) §2.2-3711(A)3 for Discussion of the Acquisition or Disposal of Real Estate;
  - D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries;
  - E) §2.2-3711(A)10 for Discussion of Special Awards.

- 6:00 pm
- 15) General Highway Matters
  
  - 16) Public Hearing – Rezoning Application R-18-10 – Sanford R. O’dell
  
  - 17) Public Hearing – Rezoning Application R-18-11 – Jesse D. Cahill
  
  - 18) Matters by the Public
  
  - 19) Adjournment

# HENRY COUNTY BOARD OF SUPERVISORS MINUTES

**November 27, 2018 – 3:00 p.m.**

The Henry County Board of Supervisors held its regular meeting on November 27, 2018, at 3:00 p.m. in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Jim Adams, Chairman, Debra Buchanan, Vice-Chairman, Joe Bryant, David Martin, Tommy Slaughter, and Ryan Zehr. Dr. Martin was not present at the 6:00 p.m. meeting.

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

Sheriff Lane Perry, Deputy Matt Duffy, Major Eric Winn, and Lt. Steve Raines of the Sheriff's Office were present. Also present was Ben Williams of the Martinsville Bulletin, and Charles Roark of Star News.

## **INVOCATION AND PLEDGE OF ALLEGIANCE:**

Mr. Adams 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.

## **ITEMS OF CONSENT:**

### **Confirmation of Minutes of Meetings**

Copy included in Board's File.

- October 23, 2018

### **Approval of Accounts Payable**

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

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

Mr. Grindstaff noted that 94.06% of 2017 personal property taxes and 94.03% of 2017 real estate taxes have been collected. Since January 1, TACS has collected approximately \$476,534.91. There were 3 VRW stops collected in October.

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

Ms. Sarah Hodges, Director of Tourism for the Martinsville-Henry County Economic Development Corporation, was present to make the monthly update to the Board. Ms. Hodges reviewed a summary of activities by division.

## **CONSIDERATION OF PROJECTS FOR REGIONAL COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (CEDS)**

Mr. Hall said each year the West Piedmont Regional Economic Development District, which serves Henry, Patrick, Franklin and Pittsylvania counties, the cities of Martinsville and Danville and the town of Rocky Mount, compiles an updated *Comprehensive Economic Development Strategy (CEDS)*. The plan will be forwarded to the U.S. Economic Development Administration (EDA) to maintain the eligibility of the participating localities to receive EDA funding. The document must contain a list of prioritized projects and the WPPDC annually requests that each locality submit its proposed future projects. It is essential that all projects the Board will consider within the next year be included in the CEDS because only projects on the list are eligible for EDA funding. It also is recommended that projects may be funded from other sources be included in order to give the County maximum flexibility in the management of its resources.

County staff developed the proposed list of projects. Including a project in the CEDS does not commit the County to undertake the project. It is simply a listing of potential projects from which EDA representatives choose for investment of federal funds in this district. If EDA invites the County to submit an application for a specific project from the list, the Board would then be required to commit the local funds necessary for implementation.

On a motion by Mr. Slaughter and second by Mr. Zehr, the Board unanimously approved the list of projects for submission in the regional CEDS. (Copy included in Board's file).

## **ADDITIONAL APPROPRIATION RE: TRAINING EQUIPMENT GRANT – PUBLIC SAFETY**

Mr. Hall said Public Safety Director Matt Tatum is asking the Board to appropriate grant funds in the amount of \$15,000 received from the Martinsville Area Community Foundation to purchase EMS training equipment. The grant does not require a match.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved the additional appropriation of \$15,000 for EMS training equipment.

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

Mr. Hall said Henry County was recently notified that it will receive \$52,117 from the Commonwealth's Four-for-Life, return-to-localities fund. This fund is derived from a fee charged on each vehicle registered in Henry County. The funds must be used for emergency medical services training, supplies, and/or equipment. In the past, the funds were distributed equally among the five county

rescue squads and the Department of Public Safety for ambulance operations. As previously approved by the Board of Supervisors, the squads will be required to spend the funds prior to February 1, 2019 to allow staff time to complete the required reports and submit them to the Commonwealth.

On a motion by Dr. Martin and second by Ms. Buchanan, the Board unanimously approved the additional appropriation of \$52,117 from four-for-life funds.

### **ADDITIONAL APPROPRIATION AND AWARD OF CONTRACT RE: MARINA EXPANSION PROJECT**

Mr. Hall said staff is asking the Board to appropriate grant funds in the amount of \$62,500 received from the Harvest Foundation. The funds will be used to assist with the expansion of the Philpott Marina. In addition, staff is asking the Board to award a sole source contract to The Lane Group in the amount of \$23,500 for engineering services for the marina expansion. The sole source is being recommended because the Lane Group has the data associated with the original design of the marina and it is in the best interest of the County to commission this firm for the proposed expansion.

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved the additional appropriation of \$62,500 and the award of contract in the amount of \$23,500 to the Lane Group for the marina expansion project.

### **AWARD OF CONTRACT RE: GPS EQUIPMENT – ENGINEERING AND MAPPING DEPARTMENT**

Mr. Hall said staff is asking the Board award a contract in the amount of \$28,080 to Caron East, Inc. for GPS and surveying equipment for the Engineering and Mapping Department. Caron East submitted the lowest bid of three bidders. The Public Service Authority will reimburse Henry County for half of the cost of this equipment. The remaining funds are included in the FY '19 budget.

On a motion by Mr. Bryant and second by Mr. Zehr, the Board unanimously approved awarding the contract to Caron East, Inc. in the amount of \$28,080 for GPS and surveying equipment.

### **AWARD OF CONTRACT RE: REPLACEMENT VEHICLES – SHERIFF'S OFFICE**

Mr. Hall said Sheriff Lane Perry is asking the Board to award the following purchasing contracts totaling \$319,726.56 for replacement vehicles for use by the Sheriff's Office:

- 1) R K Chevrolet, Inc. of Virginia Beach in the amount of \$38,226.56 for the purchase of a 2019 Chevrolet Tahoe for use in the patrol division. (Virginia Contract #E194-73089)
- 2) R K Chevrolet, Inc. of Virginia Beach in the amount of \$27,751.00 for the purchase of a 2019 Chevrolet Silverado 2500 4WD for use by the animal control division. (Virginia Sheriff's Association Contract, specification #268)

- 3) Dominion Dodge of Bedford in the amount of \$222,696.00 for the purchase of eight Dodge Charger AWD vehicles for use by the patrol division. The vehicles are \$27,837.00 each. (Virginia Sheriff's Association Contract, specification #13)
- 4) Dominion Dodge of Bedford in the amount of \$31,053.00 for the purchase of a 2019 Dodge Durango Pursuit AWD vehicle. (Virginia Sheriff's Association Contract, specification #138)

Both bid programs have been approved by the purchasing department. The funds for these purchases are included in the FY'19 budget.

On a motion by Mr. Zehr and second by Dr. Martin, the Board unanimously approved awarding of the contracts as outlined above.

### **ADDITIONAL APPROPRIATION RE: SUPPLEMENTAL LOTTERY PROCEEDS - SCHOOLS**

Mr. Hall said the School Board is requesting the Board to approve an additional appropriation to the instruction category in the amount of \$338,617 received from lottery proceed from the Commonwealth of Virginia. The additional funds will be used to offset an expected shortfall in incentive program revenues.

On a motion by Dr. Martin and second by Mr. Bryant, the Board unanimously approved the additional appropriation of \$338,617 to the instruction category of the school budget.

### **REQUEST FOR CARRYOVER FY'18 COUNTY FUNDS**

Mr. Hall said the Board is being asked to approve committed carryover funds from the FY'18 budget year to the current FY'19 budget. Staff has prepared the attached list of carryover items by cost center. Items on the carryover list are committed items encumbered or obligated from the prior budget year but the item was not received or the service was not performed prior to June 30. It also includes unexpended grant funds that may have been awarded in the prior fiscal year and other commitments not completed prior to June 30. This year's carryover request totals \$25,116,357.20 including interfund transfers of \$3,842,636.70.

On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved the carryover funds to FY'19 as requested.

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

Mr. Hall said Commonwealth's Attorney Andrew Nester is asking the Board to approve an additional appropriation of \$3,315 from state asset forfeiture funds to cover the cost of computer equipment.

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

### **INFORMATIONAL ITEMS**

#### **Comments from the Board**

Dr. Martin read aloud a resolution honoring Mr. Howard Dillard of Axton, Virginia on the occasion of his 100<sup>th</sup> birthday wishing him continued peace, good health and happiness.

Mr. Bryant reminded everyone to support local small business during the holiday season and year-round.

Mr. Hall reminded the Board that the next Board of Supervisor's meeting will be on Tuesday December 18<sup>th</sup>. The Administration Building will be closed for Christmas December 24<sup>th</sup> & 25<sup>th</sup> and for New Year's December 31<sup>st</sup> and January 1<sup>st</sup>. The Dick & Willie Trail recently had a pipe collapse under the trail. The pipe is approximately 35' deep and will require removal of 200' of asphalt along the trail. Purchasing has authorized this as an emergency repair due to safety issues. The cost to repair will be significant and all efforts will be made to make the repairs and have the asphalt repaved before winter.

### **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 3:25 p.m., seconded by Mr. Zehr and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Anchor Commission, Ninth District Development Financing Committee, and Public service Authority.
- 2) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- 3) §2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

### **OPEN MEETING**

The Board returned to an open meeting at 4:21 p.m. on a motion by Mr. Slaughter, seconded by Mr. Zehr and unanimously carried.

### **CERTIFICATION OF CLOSED MEETING**

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

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

Anchor Commission – On a motion by Mr. Zehr and second by Mr. Slaughter, the Board unanimously approved the re-appointment of Christy Spencer and Eric Jenkins and the appointment of Mandy Brannock to four-year terms ending December 31, 2022.

Ninth District Development Financing Committee – On a motion by Mr. Bryant and second by Dr. Martin, the Board unanimously approved the re-appointment of Barry Jarrett to a two-year term ending December 31, 2020.

Public Service Authority – On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board unanimously approved the re-appointment of Stuart Bowman and Gerald Lawicki to four-year terms ending January 5, 2023.

Mr. Adams recessed at 4:24 p.m. until the 6:00 p.m. evening meeting.

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

**CONSIDERATION OF RESOLUTION HONORING BOBBY MCCARTY AND NELSON MOTORSPORTS AS THE 2018 SEASON CHAMPIONS OF THE CARS LATE MODEL STOCK RACING SERIES**

Ms. Buchanan read aloud a resolution recognizing Bobby McCarty and Nelson Motorsports as the 2018 CARS Response Energy Tour Champion. On a motion by Ms. Buchanan and second by Mr. Slaughter, the Board approved the resolution on a vote of 5-0 with Dr. Martin being absent. Members of the Nelson Motorsports Racing Team were present to accept the resolution.

**CONSIDERATION OF RESOLUTION IN HONOR OF THE BASSETT HIGH SCHOOL MARCHING BAND OF DISTINCTION**

Mr. Hall said the Bassett High School Band of Distinction recently placed first at both Bands of America Regional Championships in Gaffney, SC and Powder Springs, GA. In addition, the band also placed second in the Virginia Marching Band Cooperative Championships in Lynchburg, VA. Mr. Slaughter read aloud a resolution recognizing the Bassett High School Band of Distinction congratulating them for its unparalleled accomplishments and its commitment to doing things the right way – through hard work, determination, and achievement. On a motion by Mr. Slaughter and second by Mr. Bryant, the Board unanimously approved the resolution. Assistant Band Director Scott Allrod and several members of the marching band were present to accept the resolution.

**GENERAL HIGHWAY MATTERS**

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

**PUBLIC HEARING RE: PROPOSED ORDINANCE EXEMPTING REAL PROPERTY TAX OF THE SURVIVING SPOUSE OF FIRST RESPONDERS WHOSE DEATH QUALIFIES AS A DEATH IN THE LINE OF DUTY**

Mr. Hall said Virginia law permits a locality to exempt certain real property of the surviving spouse of first responders whose death qualifies as a death in the line of duty. The General Assembly enacted specific language empowering counties to adopt such exemptions with certain parameters and limitations. A

public hearing on the proposed ordinance has been scheduled and appropriately advertised for this meeting

Mr. Adams opened the public hearing at 6:29 p.m. There being no one present who wished to speak Mr. Adams closed the public hearing at 6:29 p.m. On a motion by Ms. Buchanan and second by Mr. Bryant, the Board approved the proposed ordinance on a vote of 5-0 with Dr. Martin being absent.

#### **PUBLIC HEARING – PROPOSED AMENDMENT FY '18-'19 COUNTY BUDGET**

Mr. Hall said the Board must hold a public hearing in order to amend the FY '18-'19 budget and appropriate the first round of bond funds received for the construction of the new jail facility. Whenever a budget is altered by more than 1% of the total budget, a public hearing is required. Following the public hearing, staff will ask the Board to approve an appropriation of \$60,615,000. The public hearing has been appropriately advertised and scheduled for the 6:00 p.m. portion of the meeting.

Mr. Adams opened the public hearing at 6:30 p.m. There being no one present who wished to speak Mr. Adams closed the public hearing at 6:30 p.m. On a motion by Mr. Zehr and second by Mr. Bryant, the Board approved the appropriation for the jail construction project on a vote of 5-0 with Dr. Martin being absent.

#### **MATTERS PRESENTED BY THE PUBLIC**

There was no one present who wished to speak.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:31 p.m., seconded by Mr. Bryant and unanimously carried.



Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 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  
DECEMBER 18, 2018**

DECEMBER 2018                      NOVEMBER 2018

ALL FUNDS PAYABLES:

REGULAR PAYABLES:

NOVEMBER 30, 2018                      CHECK # 20123054 THROUGH 20123399

GENERAL FUND	\$	-	\$	482,760.54
LAW LIBRARY FUND		-		-
ECON DEV OPPORTUNITY FUND		-		-
INDUSTRIAL PARK FUND		-		-
CENTRAL DISPATCH FUND		-		26,217.97
REGIONAL INDUSTRIAL SITE PROJECT		-		50,000.00
SPECIAL CONSTRUCTION GRANT		-		50,708.38
HCO/MTSV INDUSTRIAL SITE		-		-
GATEWAY STREETSCAPE FOUNDATION		-		162.81
COMPREHENSIVE SERVICE ACT FUND		-		-
FIELDALE SANITARY DISTRICT		-		-
PHILPOTT MARINA FUND		-		739.45

PAYROLL:

NOVEMBER 30, 2018                      DIRECT DEPOSIT ADVICES # 0512312 THROUGH 0512719

GENERAL FUND		-		601,289.50
E911 CENTRAL DISPATCH FUND		-		57,917.45
PHILPOTT MARINA FUND		-		1,263.54

	\$	-	\$	1,271,059.64
TOTAL ALL FUND PAYABLES				

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

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

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON DECEMBER 18, 2018.

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



Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 5C

**Issue**

Resolution of Support for Grant Application to the Appalachian Regional Commission (ARC) for the Fieldale Recreation Center Improvement Project

**Background**

In partnership with the Fieldale Heritage Board and the Fieldale Recreation Center, Henry County has agreed to apply for and administer an Appalachian Regional Commission (ARC) Planning Grant needed for the restoration of the Historic Fieldale Recreation Center. If funded, the planning grant will assist with the restoration and also provide assistance in the development of a sustainability plan for the facility.

**Attachments**

Resolution of Support

**Staff Recommendation**

Staff recommends approval of the resolution supporting the grant application to the Appalachian Regional Commission

RESOLUTION  
Authorizing the preparation and filing of an application for  
Appalachian Regional Commission Planning Grant funds

WHEREAS, Henry County, in partnership with the Fieldale Heritage Board and the Fieldale Recreation Center, has agreed to apply for and administer an Appalachian Regional Commission (ARC) Planning Grant award for physical improvements to the Historic Fieldale Recreation Center; and

WHEREAS, the ARC planning grant funds will be utilized to identify and evaluate physical improvements needed for the restoration of the Historic Fieldale Recreation Center as well as to assist in the development of a sustainability plan; and

WHEREAS, the restoration of the Historic Fieldale Recreation Center plays a major role in revitalizing the Fieldale Business District, building upon ongoing local revitalization efforts, thereby supporting economic development, tourism and quality of life amongst the Smith River Small Towns; and

WHEREAS, Henry County is eligible for and wishes to submit a planning grant application to the Appalachian Regional Commission (ARC) through the Virginia Department of Housing & Community Development (VDHCD) in the amount of \$50,000 by January 7, 2019; and

NOW, THEREFORE BE IT RESOLVED by the Board of Supervisors of Henry County, Virginia that:

The County Administrator, the county's chief administrative official, is authorized to execute and file all appropriate documents for Henry County's Appalachian Regional Commission Grant application for the Fieldale Recreation Center Improvement Project and to provide such additional information as may be required by the Appalachian Regional Commission or the Virginia Department of Housing & Community Development regarding this project.

The budget for the grant project includes:

- \$50,000 Appalachian Regional Commission funds
- \$21,429 private funds

The total project cost shall be \$71,429.

\_\_\_\_\_  
Chairman, Henry County Board of Supervisors

\_\_\_\_\_  
December 18, 2018

ATTEST: \_\_\_\_\_



# Henry County Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 6

**Issue**

Presentation of FY 2018 Audit – Creedle, Jones and Alga

**Background**

The firm of Creedle, Jones and Alga, P.C., has completed its audit of County accounts for the fiscal year that ended June 30, 2018. A hard copy of the audit and management letter will be provided at the meeting. Ms. Kim Jackson will be present to address the report and answer questions.

**Attachments**

Audit Report



Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 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: December 12, 2018

Re: Delinquent Taxes

1. **PP Collection** – As of November 30, 2018, we have collected **94.44% of 2017 PP taxes**. We collected \$ 73,655.68 during the month of November.
2. **RE Collection** – As of November 30, 2018, we have collected **94.28% of 2017 RE taxes**. We collected \$ 97,231.93 during the month of November.
3. Since the first of January 2018, TACS has collected \$ 502,936.60.
4. Debt set-off – collected \$ 99,049.87
5. VRW STOPS:

DEC 18 - 1  
NOV 18 – 5 Stops collected  
OCT 18 – 3  
SEP 18 – 3  
AUG 18 - 8  
JUL 18 – 12  
JUN 18 – 13  
MAY 18 – 14  
APR 18 – 25  
MAR 18 – 25  
FEB 18 – 14  
JAN 18 – 17

2017 - 229  
2016 - 172  
2015 - 224

<b>PERSONAL PROPERTY</b>	<b><u>Jan-18</u></b>	<b><u>Feb-18</u></b>	<b><u>Mar-18</u></b>	<b><u>Apr-18</u></b>	<b><u>May-18</u></b>	<b><u>Jun-18</u></b>	<b><u>Jul-18</u></b>	<b><u>Aug-18</u></b>	<b><u>Sep-18</u></b>	<b><u>Oct-18</u></b>	<b><u>Nov-18</u></b>
<b>2017</b>	1,713,300.42	1,527,505.20	1,333,527.62	974,864.37	883,973.77	819,456.66	773,987.19	752,569.57	736,814.63	718,325.49	672,362.68
<b>2016</b>	315,849.54	320,461.91	299,469.14	274,392.56	253,744.00	244,727.07	235,909.01	226,510.71	214,810.01	203,792.79	183,103.57
<b>2015</b>	144,195.71	141,717.12	135,600.06	129,736.13	121,120.82	117,945.18	114,455.67	110,813.35	106,287.55	105,419.95	102,746.32
<b>2014</b>	128,939.35	126,464.74	124,396.30	120,605.56	114,938.76	113,159.61	111,938.08	110,865.36	108,554.47	107,811.68	104,337.14
<b>2013</b>	<u>77,166.24</u>	<u>77,008.62</u>	<u>75,556.99</u>	<u>73,949.53</u>	<u>71,096.22</u>	<u>70,274.61</u>	<u>69,525.93</u>	<u>68,327.27</u>	<u>67,373.68</u>	<u>66,558.46</u>	<u>65,702.98</u>
<b>TOTAL</b>	2,379,451.26	2,193,157.59	1,968,550.11	1,573,548.15	1,444,873.57	1,365,563.13	1,305,815.88	1,269,086.26	1,233,840.34	1,201,908.37	1,128,252.69
<b>COLLECTED</b>		186,293.67	224,607.48	395,001.96	128,674.58	79,310.44	59,747.25	36,729.62	35,245.92	31,931.97	73,655.68
<b>2017 <u>BILLED</u></b>											
<b>12,098,267.17</b>	85.84%	87.37%	88.98%	91.94%	92.69%	93.23%	93.60%	93.78%	93.91%	94.06%	94.44%

<b>REAL ESTATE</b>	<b><u>Jan-18</u></b>	<b><u>Feb-18</u></b>	<b><u>Mar-18</u></b>	<b><u>Apr-18</u></b>	<b><u>May-18</u></b>	<b><u>Jun-18</u></b>	<b><u>Jul-18</u></b>	<b><u>Aug-18</u></b>	<b><u>Sep-18</u></b>	<b><u>Oct-18</u></b>	<b><u>Nov-18</u></b>
<b>2017</b>	1,784,029.51	1,637,552.28	1,462,081.56	1,318,226.28	1,233,399.65	1,167,113.61	1,130,218.29	1,088,722.55	1,024,420.13	959,035.51	918,735.32
<b>2016</b>	739,958.96	716,498.69	677,762.16	654,621.68	640,591.78	611,124.53	599,541.65	572,485.62	548,944.29	516,384.60	500,757.85
<b>2015</b>	467,839.73	456,941.36	438,907.17	424,907.37	415,472.18	399,787.64	392,654.29	363,176.49	343,037.46	317,447.23	294,199.35
<b>2014</b>	236,862.47	229,194.65	216,485.48	208,980.70	202,569.85	190,925.32	183,749.91	178,161.14	174,365.49	167,777.29	160,492.45
<b>2013</b>	121,362.35	117,927.28	109,566.42	105,127.96	102,942.84	94,768.20	92,933.30	86,183.28	84,933.44	80,656.40	74,892.28
<b>2012</b>	78,297.60	76,443.06	70,738.33	66,795.75	65,593.65	59,352.48	56,366.35	50,918.77	50,454.57	48,423.41	45,593.90
<b>2011</b>	45,484.05	42,037.36	40,837.81	38,071.06	37,370.64	36,798.75	36,435.70	35,210.31	35,078.98	32,232.91	31,196.32
<b>2010</b>	33,412.97	32,855.81	31,573.24	29,762.72	28,687.79	27,910.22	27,664.36	23,821.18	23,107.56	21,277.48	20,576.85
<b>2009</b>	23,928.48	23,208.86	21,842.62	19,446.63	19,105.68	18,596.52	18,214.84	14,258.31	14,219.60	13,402.02	13,175.71
<b>2008</b>	18,161.19	17,921.57	16,764.86	14,561.32	14,477.60	14,203.62	13,930.30	10,698.39	10,585.95	9,857.90	9,650.99
<b>2007</b>	11,217.18	11,009.85	10,591.24	9,567.07	9,482.73	9,290.73	9,290.73	6,698.13	6,663.93	6,663.93	6,656.73
<b>2006</b>	8,093.91	8,052.33	7,994.34	6,600.64	6,600.38	6,656.01	6,656.01	5,141.76	5,106.95	5,106.95	5,106.95
<b>2005</b>	5,579.02	5,529.88	5,475.23	4,828.18	4,828.35	4,828.35	4,828.35	4,169.90	4,044.26	4,044.26	4,044.26
<b>2004</b>	10,407.02	10,369.72	10,319.82	9,732.46	9,732.63	9,732.63	9,732.63	8,989.53	8,956.86	8,956.86	8,956.86
<b>2003</b>	5,077.42	5,077.42	5,063.06	4,567.50	4,567.66	4,567.66	4,567.66	3,838.92	3,806.25	3,806.25	3,806.25
<b>2002</b>	5,013.89	4,974.24	4,719.80	4,203.12	4,102.89	4,102.89	4,102.89	3,846.28	3,846.28	3,846.28	3,846.28
<b>2001</b>	3,102.16	3,102.16	3,102.16	2,717.53	2,717.70	2,717.70	2,717.70	2,461.09	2,461.09	2,461.09	2,461.09
<b>2000</b>	2,036.97	2,036.97	2,036.97	2,034.23	2,034.33	2,034.33	2,034.33	1,787.49	1,787.49	1,787.49	1,787.49
<b>1999</b>	1,806.38	1,806.38	1,806.38	1,806.38	1,806.38	1,806.38	1,806.38	1,609.04	1,609.34	1,609.04	1,609.04
<b>1998</b>	<u>2,042.59</u>	<u>1,845.25</u>	<u>1,845.25</u>	<u>1,845.25</u>	<u>1,845.25</u>						
<b>TOTAL</b>	3,603,713.85	3,404,582.46	3,139,711.24	2,928,601.17	2,808,127.30	2,668,360.16	2,599,488.26	2,464,023.43	2,349,275.17	2,206,622.15	2,109,391.22
<b>COLLECTED</b>		199,131.39	264,871.22	211,110.07	120,473.87	139,767.14	68,871.90	135,464.83	114,748.26	142,653.02	97,230.93
<b>2017 RE BILLED</b>											
<b>16,055,820.18</b>	88.89%	89.80%	90.89%	91.79%	92.32%	92.73%	92.96%	93.22%	93.62%	94.03%	94.28%



Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 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** December 18, 2018

**Item Number** 9

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

1. Fund Summary of Revenue (n/a)
2. Fund Summary of Expenditures
3. Summary of Revenue by Cost Centers (n/a)
4. Summary of Expenditures by Cost Center
5. Treasurer's Cash Report
6. Contingency Reserve Report

**Staff Recommendation**

Information only; no action needed.

12/07/2018 10:10  
ppilson

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

P 1  
glytddbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	53,526,660	123,266,996	25,199,050.09	6,471,146.45	4,118,376.63	93,949,569.72	23.8%
33 LAW LIBRARY FUND	31,500	31,500	5,448.49	1,637.91	7,791.28	18,260.23	42.0%
36 CENTRAL DISPATCH FUND	1,800,699	1,812,967	762,287.03	139,569.33	104,397.89	946,282.08	47.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	1,477,398	435,398.11	50,000.00	4,005.00	1,037,994.98	29.7%
39 SPECIAL CONSTRUCTION GRANTS	0	4,146,792	665,985.05	50,708.38	1,839,818.89	1,640,988.17	60.4%
43 GATEWAY STREETScape FOUND	84,799	84,799	18,602.47	1,105.46	4,500.00	61,696.53	27.2%
45 INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,598,626	1,205,496.86	49,050.87	87,779.28	305,350.21	80.9%
46 CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	328,283.37	100,399.44	.00	704,716.63	31.8%
50 FIELDDALE SANITARY DISTRICT	20,500	20,500	5,407.44	1,339.85	.00	15,092.56	26.4%
51 PHILPOTT MARINA FUND	266,900	336,997	75,723.83	11,772.11	23,500.00	237,773.17	29.4%
58 SELF-INSURANCE FUND	11,915,009	11,915,009	5,520,534.85	995,213.34	.00	6,394,474.15	46.3%
65 HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,112	2,820,256.75	574,325.12	22,324.54	4,734,530.71	37.5%
70 SCHOOL FUND	81,909,825	85,061,490	30,264,610.01	6,725,020.77	3,556,214.43	51,240,665.78	39.8%
71 SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	539,053.27	1,389.88	.00	956,060.90	36.1%
81 SCHOOL CAFETERIA FUND	5,546,738	5,794,279	2,250,890.90	445,998.09	662,456.79	2,880,931.31	50.3%
GRAND TOTAL	166,202,874	245,652,580	70,097,028.52	15,618,677.00	10,431,164.73	165,124,387.13	32.8%

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

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 1  
glytdbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	120,852	138,852	67,007.23	4,663.40	4,500.00	67,344.77	51.5%
31312110 COUNTY ADMINISTRATOR	349,827	349,827	146,808.00	29,200.56	.00	203,019.00	42.0%
31312240 INDEPENDENT AUDITOR	57,500	57,500	40,000.00	25,000.00	.00	17,500.00	69.6%
31312250 HUMAN RESOURCES / TRAINING	71,042	71,042	40,207.18	2,777.21	.00	30,834.82	56.6%
31312260 COUNTY ATTORNEY	169,614	169,614	70,695.38	13,997.35	.00	98,918.62	41.7%
31312310 COMMISSIONER OF REVENUE	578,490	578,490	223,111.71	44,914.83	.00	355,378.29	38.6%
31312320 ASSESSORS	189,465	189,465	67,430.86	13,297.19	.00	122,034.14	35.6%
31312410 COUNTY TREASURER'S OFFICE	564,264	564,264	236,280.94	47,436.04	3,419.84	324,563.22	42.5%
31312430 FINANCE	394,887	394,887	160,262.38	31,946.31	.00	234,624.62	40.6%
31312510 COUNTY INFORMATION SERVICES	329,099	329,099	212,936.80	13,337.20	.00	116,162.20	64.7%
31312520 CENTRAL PURCHASING	217,646	218,759	88,969.35	17,954.88	.00	129,789.93	40.7%
31313200 REGISTRAR	293,507	293,507	114,464.07	39,298.28	.00	179,042.93	39.0%
31321100 CIRCUIT COURT	81,516	81,516	39,191.55	7,642.31	.00	42,324.45	48.1%
31321200 GENERAL DISTRICT COURT	21,570	21,570	3,632.50	475.98	.00	17,937.50	16.8%
31321300 SPECIAL MAGISTRATES	3,160	3,160	1,077.22	30.00	97.45	1,985.33	37.2%
31321500 JUVENILE & DOMESTIC RELATIONS	9,990	9,990	2,159.70	600.88	407.53	7,422.77	25.7%
31321600 CLERK OF THE CIRCUIT COURT	769,475	769,475	302,029.41	59,898.80	964.54	466,481.05	39.4%
31321610 CLERK O LIBRARY OF VA GRANTS	0	12,399	.00	.00	12,398.50	.50	100.0%
31321700 SHERIFF CIVIL & COURT SECURIT	1,090,241	1,090,241	423,848.25	85,792.63	.00	666,392.75	38.9%
31321900 VICTIM / WITNESS ASSIST	176,390	176,390	64,403.95	13,358.83	.00	111,986.05	36.5%
31322100 COMMONWEALTH ATTORNEY	871,584	871,584	363,162.55	69,422.36	.00	508,421.45	41.7%
31331200 SHERIFF LAW ENFORCEMENT	5,969,461	5,973,663	2,446,051.68	461,359.90	300,069.28	3,227,542.04	46.0%
31331330 ENFORCE SAFETY EQUIPMENT #1	0	21,562	.00	.00	.00	21,562.00	.0%
31331340 ENFORCEMENT DUI AND SEATBELT	0	27,900	482.96	482.96	.00	27,417.04	1.7%
31331342 ENFORCE DUI AND SEATBELT #3	0	30,412	9,483.71	.00	.00	20,928.09	31.2%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	9,864	4,095.15	.00	612.80	5,156.05	47.7%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	1,328	1,327.57	.00	.00	.00	100.0%
31331452 JAG GRANT	0	18,108	.00	.00	.00	18,108.00	.0%
31331750 SCH RESOURCE OFFICE PROG #2	69,914	69,914	29,020.40	5,804.08	.00	40,893.60	41.5%
31331751 SCH RESOURCE OFFICER PRG #SCH	190,635	190,635	47,658.75	.00	.00	142,976.25	25.0%
31331770 DCJS JAG GRANT	0	13,790	13,790.00	.00	.00	.00	100.0%
31331910 SHER ST FORFEITED ASSET SHARI	0	2,525	2,507.56	.00	.00	17.65	99.3%
31331911 ATTY ST FORFEITED ASSET SHARI	0	11,057	6,210.81	.00	.00	4,846.11	56.2%
31332400 OTHER FIRE AND RESCUE SERVICE	1,047,829	1,394,773	916,059.05	45,594.13	39,554.87	439,159.25	68.5%
31332500 EMERGENCY SERVICES TRAINING	286,670	305,078	102,035.89	21,209.01	15,211.70	187,830.29	38.4%
31332510 EMERGENCY SERVICES OPERATIONS	1,925,118	2,080,260	660,372.05	146,076.11	185,644.45	1,234,243.88	40.7%
31332550 PS - FEMA "SAFER" GRANT	0	0	524.45	.00	.00	-524.45	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	4,166,501	4,166,798	1,394,978.87	287,160.28	118,385.31	2,653,433.82	36.3%
31333110 SHERIFF ELECTRONIC MONITORING	32,726	32,726	2,821.00	682.00	15,706.00	14,199.00	56.6%
31333310 JUVENILE PROBATION OFFICE	374,100	374,100	74,447.04	35,579.48	.00	299,652.96	19.9%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 2  
glytdbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333412	0	55	.00	.00	.00	54.69	.0%
31334410	340,392	513,305	145,635.04	28,448.67	30,734.25	336,935.62	34.4%
31334420	184,483	184,483	73,978.59	15,796.52	141.14	110,363.27	40.2%
31335100	235,403	235,403	75,548.10	19,435.18	46,501.00	113,353.90	51.8%
31335510	181,782	181,782	75,501.34	16,128.76	70.57	106,210.09	41.6%
31335610	11,667	11,667	.00	.00	.00	11,667.00	.0%
31341210	9,000	9,000	1,551.38	.00	.00	7,448.62	17.2%
31342300	1,424,973	1,429,283	541,045.43	126,812.28	605,395.27	282,842.23	80.2%
31342301	237,211	237,211	86,725.23	18,150.41	.00	150,485.77	36.6%
31342610	17,200	17,200	2,413.31	.00	7,800.00	6,986.69	59.4%
31343100	302,783	302,783	127,557.07	29,255.09	.00	175,225.93	42.1%
31343101	76,852	76,852	27,847.74	5,518.97	.00	49,004.26	36.2%
31343400	469,828	469,828	153,535.99	25,457.94	5,980.83	310,311.18	34.0%
31343500	359,199	348,199	113,754.96	21,887.11	3,808.15	230,635.89	33.8%
31343610	60,900	60,900	18,348.07	2,301.08	176.85	42,375.08	30.4%
31343620	316,450	316,450	89,002.06	19,413.98	9,542.10	217,905.84	31.1%
31343630	18,900	18,900	5,623.21	969.26	218.70	13,058.09	30.9%
31343640	2,242	2,242	253.04	65.37	.00	1,988.96	11.3%
31343690	134,525	134,525	71,588.35	2,400.41	1,096.10	61,840.55	54.0%
31343710	7,025	7,025	1,079.28	214.64	.00	5,945.72	15.4%
31343720	48,400	48,400	6,715.00	504.51	.00	41,685.00	13.9%
31343730	62,890	62,890	17,176.38	119.44	.00	45,713.62	27.3%
31343750	14,035	14,035	2,411.58	628.49	872.25	10,751.17	23.4%
31343770	65,500	65,500	26,230.36	2,425.28	10,840.00	28,429.64	56.6%
31343771	8,520	14,300	7,663.70	239.22	.00	6,636.30	53.6%
31343772	18,025	32,130	9,106.31	1,104.97	9,724.95	13,298.74	58.6%
31343780	126,976	126,976	33,641.54	7,338.76	.00	93,334.46	26.5%
31351100	315,000	315,000	157,500.00	.00	.00	157,500.00	50.0%
31352500	169,920	169,920	84,960.00	.00	.00	84,960.00	50.0%
31353230	16,000	16,000	.00	.00	.00	16,000.00	.0%
31353241	44,414	44,414	952.52	810.46	.00	43,461.48	2.1%
31353242	5,000	5,000	.00	.00	.00	5,000.00	.0%
31353243	26,927	26,927	4,475.28	2,238.34	.00	22,451.72	16.6%
31353244	250	250	41.68	20.84	.00	208.32	16.7%
31353251	12,616	12,616	1,054.52	653.67	.00	11,561.48	8.4%
31353252	1,200	1,200	210.00	210.00	.00	990.00	17.5%
31353253	29,428	29,428	4,475.28	2,238.34	.00	24,952.72	15.2%
31353254	250	250	287.08	114.27	.00	-37.08	114.8%
31353270	24,779	28,478	12,178.79	6,778.41	.00	16,299.21	42.8%
31353295	10,439	10,439	.00	.00	.00	10,439.00	.0%
31353321	0	18,687	18,686.61	.00	.00	.00	100.0%
31353322	0	-94	1,389.74	.00	.00	-1,484.08	-1473.1%
31353323	0	6,642	6,710.82	.00	.00	-69.12	101.0%
31353324	0	62	62.52	.00	.00	-.08	100.1%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 3  
glytddb

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353331 TRANSPOR GRANT RECRE FED EYE	0	2,705	2,705.39	.00	.00	.00	100.0%
31353332 TRANSPOR GRANT RECRE INC EYE	0	-170	.00	.00	.00	-169.92	.0%
31353333 TRANSPOR GRANT RECRE PUB EYE	0	9,143	6,710.82	.00	.00	2,431.88	73.4%
31353334 TRANSPOR GRANT RECRE IN-K EYE	0	63	671.06	.00	.00	-608.53	1073.2%
31353395 TRANSPOR GRANT LOCAL EYE	0	6,481	7,722.30	.00	.00	-1,240.81	119.1%
31353420 GROUP HOME SERVICES	66,192	66,192	33,096.00	.00	.00	33,096.00	50.0%
31353600 OTHER SOCIAL SERVICES	70,921	70,921	27,434.50	.00	.00	43,486.50	38.7%
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	1,165,188	470,993.82	106,751.38	28,367.16	665,826.67	42.9%
31371115 PARKS & RECR - SPECIAL EVENTS	0	34,036	11,690.82	.00	.00	22,345.13	34.3%
31372200 MUSEUMS	27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300 ART GALLERIES	8,500	8,500	8,500.00	.00	.00	.00	100.0%
31372610 OTHER CULTURAL ENRICHMENT	68,013	68,013	50,000.00	.00	.00	18,013.00	73.5%
31373200 LIBRARY	735,541	735,541	367,770.50	.00	.00	367,770.50	50.0%
31381100 PLANNING, COMMUNITY DEV & BZA	307,585	307,585	126,112.47	25,048.63	.00	181,472.53	41.0%
31381220 ENGINEERING & MAPPING	290,234	290,234	118,617.41	23,937.56	1,824.00	169,792.59	41.5%
31381500 M/HC ECONOMIC DEV CORP	745,316	745,316	303,891.71	63,040.10	.00	441,424.29	40.8%
31381510 ECONOMIC DEVELOPMENT AGENCIES	504,513	504,513	171,179.64	.00	.00	333,333.36	33.9%
31381520 ENTERPRISE ZONE INCENTIVES	15,000	15,000	.00	.00	.00	15,000.00	.0%
31381530 OTHER ECONOMIC DEV INCENTIVES	0	17,500	.00	.00	17,500.00	.00	100.0%
31381600 OTH PLANNING / COMM DEV AGENC	66,883	66,883	30,783.00	.00	.00	36,100.00	46.0%
31381930 SPECIAL PLANNING GRANTS	40,000	51,183	9,440.00	2,583.00	.00	41,743.00	18.4%
31382400 SOIL & WATER CONSERVATION DIS	2,500	2,500	.00	.00	.00	2,500.00	.0%
31382710 LITTER GRANT	26,382	26,382	.00	.00	.00	26,382.00	.0%
31383101 SEED LANDSCAPE PROGRAM	0	45,227	2,505.00	1,530.00	1,300.00	41,421.60	8.4%
31383500 VPI COOPERATIVE EXTENSION PRO	62,912	62,912	14,615.37	433.43	.00	48,296.63	23.2%
31391400 EMPLOYEE BENEFITS	86,079	86,079	34.09	4.09	.00	86,044.91	.0%
31391510 CENTRAL STORES	0	0	47,166.17	12,551.84	3,657.29	-50,823.46	100.0%
31391520 POOL VEHICLES	4,200	4,200	2,474.70	88.47	.00	1,725.30	58.9%
31391521 MOBILE COMMAND VEHICLE	6,510	6,510	4,211.66	260.03	220.00	2,078.34	68.1%
31391610 CONTINGENCY RESERVE	110,000	72,926	.00	.00	.00	72,926.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	22,065,800	25,893,410	6,829,379.64	.00	.00	19,064,030.06	26.4%
31394300 CIP CAPITAL OUTLAYS	70,000	1,468,529	193,727.02	49,315.96	586,912.09	687,890.02	53.2%
31394304 JAIL FACILITY	1,000,000	54,406,293	1,936,434.34	295,284.51	2,048,721.66	50,421,136.93	7.3%
31395350 DEBT SERVICE OTHER DEBTS	20,000	10,114,019	4,007,643.79	4,007,643.79	.00	6,106,375.35	39.6%
TOTAL GENERAL FUND	53,526,660	123,266,996	25,199,050.09	6,471,146.45	4,118,376.63	93,949,569.72	23.8%
33 LAW LIBRARY FUND							
33321800 LAW LIBRARY	31,500	31,500	5,448.49	1,637.91	7,791.28	18,260.23	42.0%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 4  
glytodbud

FOR 2019 05

33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL LAW LIBRARY FUND	31,500	31,500	5,448.49	1,637.91	7,791.28	18,260.23	42.0%
36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,798,699	1,790,967	762,287.03	139,569.33	84,397.89	944,282.08	47.3%
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	1,812,967	762,287.03	139,569.33	104,397.89	946,282.08	47.8%
37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	0	1,477,398	435,398.11	50,000.00	4,005.00	1,037,994.98	29.7%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	1,477,398	435,398.11	50,000.00	4,005.00	1,037,994.98	29.7%
39	SPECIAL CONSTRUCTION GRANTS							
39394380	SMITH RIVER MULTI-USE TRAIL	0	281,349	.00	.00	131,154.80	150,194.00	46.6%
39394381	SMITH RIVER MULTI-USE TRAIL #	0	1,391,323	203,206.63	48,450.00	1,052,400.22	135,716.50	90.2%
39394484	PH I VA AVE ENHANCEMENTS	0	668,098	.00	.00	32,397.50	635,700.24	4.8%
39394492	SRST - ADMINISTRATIVE COSTS	0	61,366	51.55	.00	.00	61,314.04	.1%
39394493	SRST-BASSETT FACADE IMPR PROG	0	101,319	34,760.50	.00	57,203.87	9,355.00	90.8%
39394494	SRST-FIELDALE FACADE IMPR PRO	0	259,772	6,405.38	78.38	13,483.62	239,883.00	7.7%
39394495	SRST-BASSETT TOWN SQ/STRSCAPE	0	260,393	.00	.00	161,368.00	99,025.00	62.0%
39394496	SRST-FIELDALE TOWN SQ/STRSCAP	0	54,043	43,531.99	180.00	16,911.00	-6,399.85	111.8%
39394497	SRST-BASSETT TRAIN DEPOT	0	734,479	378,029.00	2,000.00	356,449.88	.24	100.0%
39394541	VRHRP - ADMIN COST	0	64,250	.00	.00	18,450.00	45,800.00	28.7%
39394542	VRHRP - REHAB	0	270,400	.00	.00	.00	270,400.00	.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	4,146,792	665,985.05	50,708.38	1,839,818.89	1,640,988.17	60.4%
43	GATEWAY STREETSCAPE FOUND							
43382720	GATEWAY STREETSCAPE FOUND	84,799	84,799	18,602.47	1,105.46	4,500.00	61,696.53	27.2%
	TOTAL GATEWAY STREETSCAPE FOUND	84,799	84,799	18,602.47	1,105.46	4,500.00	61,696.53	27.2%
45	INDUSTRIAL DEVELOPMENT AUTH							

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 5  
glytdbud

FOR 2019 05

45	INDUSTRIAL DEVELOPMENT AUTH	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
45381520	ENTERPRISE ZONE INCENTIVES	754,836	754,836	.00	.00	.00	754,836.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	50,000	35,000	1,085,000.00	20,000.00	.00	-1,050,000.00	3100.0%
45381810	INDUSTRIAL PARK OPERATING EXP	2,650	19,150	1,475.00	.00	16,500.00	1,175.00	93.9%
45381950	REG PATRIOT CTR ORIG PARK	53,000	53,000	16,771.95	3,176.95	13,740.88	22,487.17	57.6%
45381960	REG PATRIOT CTR EXPANSION PAR	220,000	332,590	12,530.00	.00	6,220.00	313,840.35	5.6%
45381965	REG BRYANT PROPERTY PARK	30,000	54,000	10,186.40	.00	27,864.00	15,949.60	70.5%
45381970	REG COMMONWEALTH CROSSN PARK	257,075	257,075	43,065.49	25,828.92	23,454.40	190,555.11	25.9%
45394310	REG IND PARK SHELL BUILDING	92,975	92,975	36,468.02	45.00	.00	56,506.98	39.2%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	1,460,536	1,598,626	1,205,496.86	49,050.87	87,779.28	305,350.21	80.9%
<hr/>								
46	CHILDRENS SERVICES ACT FUND							
46353500	CHILDRENS SERVICES ACT PROG	1,033,000	1,033,000	328,283.37	100,399.44	.00	704,716.63	31.8%
	TOTAL CHILDRENS SERVICES ACT FUND	1,033,000	1,033,000	328,283.37	100,399.44	.00	704,716.63	31.8%
<hr/>								
50	FIELD DALE SANITARY DISTRICT							
50343900	FIELD DALE SANITARY DISTRICT	20,500	20,500	5,407.44	1,339.85	.00	15,092.56	26.4%
	TOTAL FIELD DALE SANITARY DISTRICT	20,500	20,500	5,407.44	1,339.85	.00	15,092.56	26.4%
<hr/>								
51	PHILPOTT MARINA FUND							
51371140	MARINA	141,900	141,900	68,126.83	4,175.11	.00	73,773.17	48.0%
51394300	CIP CAPITAL OUTLAYS	125,000	195,097	7,597.00	7,597.00	23,500.00	164,000.00	15.9%
	TOTAL PHILPOTT MARINA FUND	266,900	336,997	75,723.83	11,772.11	23,500.00	237,773.17	29.4%
<hr/>								
58	SELF-INSURANCE FUND							
58312550	SELF-INSURANCE	11,915,009	11,915,009	5,520,534.85	995,213.34	.00	6,394,474.15	46.3%
	TOTAL SELF-INSURANCE FUND	11,915,009	11,915,009	5,520,534.85	995,213.34	.00	6,394,474.15	46.3%
<hr/>								
65	HENRY-MTSV SOCIAL SERVICES							

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 6  
glytdbud

FOR 2019 05

65	HENRY-MTSV SOCIAL SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65480400	AUXILIARY GRANTS S/L	345,000	345,000	103,563.00	22,697.00	.00	241,437.00	30.0%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-100.00	-20.00	.00	2,100.00	-5.0%
65481100	AFDC- FC F/S	465,000	465,000	152,939.83	42,157.95	.00	312,060.17	32.9%
65481200	ADOPTION SUBSIDY F/S	715,000	715,000	265,087.00	52,523.00	.00	449,913.00	37.1%
65481400	FOSTERING FUTURE IV-E FOSTER	17,394	17,394	6,486.90	.00	.00	10,907.10	37.3%
65481700	SPECIAL NEEDS ADOPTION S	90,000	90,000	26,940.00	5,388.00	.00	63,060.00	29.9%
65482000	ADOPTION INCENTIVE	5,000	5,000	.00	.00	.00	5,000.00	.0%
65482900	FAMILY PRESERVATION	8,203	8,203	1,610.25	716.61	.00	6,592.75	19.6%
65483000	CHILD WELFARE SUBST ABUSE	13,032	13,032	5,533.04	1,126.04	.00	7,498.96	42.5%
65483300	ADULT SERVICES	35,000	35,000	2,549.23	471.25	.00	32,450.77	7.3%
65484400	FSET PURCHASED SERVICES F/	30,000	30,000	6,183.20	2,569.58	.00	23,816.80	20.6%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65484900	STAFF & OPER - NO LOCAL MATCH	0	0	65,685.97	20,911.63	.00	-65,685.97	100.0%
65485000	OUTSTATION ELIGIBILITY WORKER	48,516	48,516	20,084.29	4,016.81	.00	28,431.71	41.4%
65485500	SINGLE POOL ADMIN	5,322,464	5,239,749	2,065,949.29	400,648.36	22,324.54	3,151,475.17	39.9%
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	1,326.96	1,139.23	.00	16,235.04	7.6%
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	289.46	.00	.00	5,710.54	4.8%
65486400	RESPIRE CARE FOSTER PARENT	4,000	4,000	150.00	.00	.00	3,850.00	3.8%
65486600	SAFE & STABLE FAMILIES	53,916	53,916	10,089.97	2,821.91	.00	43,826.03	18.7%
65487200	VIEW - AFDC (15)	230,000	230,000	58,379.08	11,405.00	.00	171,620.92	25.4%
65487300	FOSTER PARENT TRAINING	2,400	2,400	327.50	.00	.00	2,072.50	13.6%
65488500	OTHER- LOCAL ONLY	44,837	44,837	22,789.83	4,681.43	.00	22,047.17	50.8%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	338.80	309.59	.00	5,661.20	5.6%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	271.34	.00	.00	-271.34	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	1,100	1,100	-213.34	8.16	.00	1,313.34	-19.4%
65499700	COMPENSATION BOARD MEMBERS	9,943	9,943	3,995.15	753.57	.00	5,947.85	40.2%
	TOTAL HENRY-MTSV SOCIAL SERVICES	7,597,740	7,577,112	2,820,256.75	574,325.12	22,324.54	4,734,530.71	37.5%
70	SCHOOL FUND							
70104200	OPER BUILDING SERVICES	198,924	196,336	80,118.00	7,125.73	39,480.75	76,737.25	60.9%
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	1,158.11	.00	8,441.89	300.00	97.0%
70111102	CLASSROOM INSTRUCTION REG	1,214,722	1,216,899	371,579.36	94,235.01	.00	845,319.77	30.5%
70111212	INSTR SUP GUIDANCE SERV REG	63,955	63,955	21,688.44	5,469.63	.00	42,266.56	33.9%
70111322	INSTR SUP MEDIA SERVICE REG	76,056	76,056	24,458.72	6,192.92	.00	51,597.28	32.2%
70111412	INSTR SUP OFF PRINCIPAL REG	143,774	143,774	52,710.94	10,701.19	.00	91,063.06	36.7%
70121102	CLASSROOM INSTRUCTION SP ED	373,574	373,574	149,763.86	35,970.90	.00	223,810.14	40.1%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 7  
glytdbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70204200 OPER BUILDING SERVICES	133,700	0	.00	.00	.00	.00	.0%
70204300 OPER GROUNDS SERVICES	5,900	0	.00	.00	.00	.00	.0%
70204400 OPER EQUIPMENT SERVICES	8,000	0	.00	.00	.00	.00	.0%
70211102 CLASSROOM INSTRUCTION REG	1,218,888	0	.00	.00	.00	.00	.0%
70211212 INSTR SUP GUIDANCE SERV REG	65,237	0	.00	.00	.00	.00	.0%
70211322 INSTR SUP MEDIA SERVICE REG	96,406	0	.00	.00	.00	.00	.0%
70211412 INSTR SUP OFF PRINCIPAL REG	128,453	0	.00	.00	.00	.00	.0%
70221102 CLASSROOM INSTRUCTION SP ED	251,167	0	.00	.00	.00	.00	.0%
70302220 HEALTH SERVICES	0	109,412	36,621.03	9,367.04	.00	72,790.97	33.5%
70304200 OPER BUILDING SERVICES	0	240,000	106,995.56	10,832.63	65,553.87	67,450.57	71.9%
70304300 OPER GROUNDS SERVICES	0	109,300	25,073.95	.00	62,901.55	21,324.50	80.5%
70304400 OPER EQUIPMENT SERVICES	0	7,900	2,676.34	990.00	4,858.51	365.15	95.4%
70311102 CLASSROOM INSTRUCTION REG	0	2,156,587	739,712.32	188,964.76	7,431.98	1,409,942.45	34.6%
70311212 INSTR SUP GUIDANCE SERV REG	0	64,663	22,283.70	5,627.21	.00	42,379.30	34.5%
70311322 INSTR SUP MEDIA SERVICE REG	0	95,138	30,211.44	7,670.51	2,970.81	61,955.75	34.9%
70311412 INSTR SUP OFF PRINCIPAL REG	0	280,144	106,011.08	23,488.21	.00	174,132.92	37.8%
70321102 CLASSROOM INSTRUCTION SP ED	0	506,990	282,501.34	74,457.78	.00	224,488.66	55.7%
70604200 OPER BUILDING SERVICES	236,500	0	3,792.04	647.71	.00	-3,792.04	100.0%
70604300 OPER GROUNDS SERVICES	26,300	0	.00	.00	.00	.00	.0%
70604400 OPER EQUIPMENT SERVICES	7,900	0	195.07	.00	1,604.93	-1,800.00	100.0%
70611102 CLASSROOM INSTRUCTION REG	971,384	0	160.12	120.09	.00	-160.12	100.0%
70611322 INSTR SUP MEDIA SERVICE REG	6,600	0	.00	.00	.00	.00	.0%
70611412 INSTR SUP OFF PRINCIPAL REG	154,002	0	.00	.00	.00	.00	.0%
70621102 CLASSROOM INSTRUCTION SP ED	213,214	0	-600.82	.00	.00	600.82	100.0%
70708209 INSTRUCTIONAL SUPPORT	1,144,627	1,150,430	504,274.75	53,745.73	162,813.85	483,341.40	58.0%
70708309 ADMINISTRATION	361,625	376,741	242,522.68	13,807.15	14,739.96	119,478.02	68.3%
70708609 OPERATIONS AND MAINTENANCE	1,475,898	1,485,813	987,265.53	55,999.34	56,741.61	441,805.44	70.3%
70721100 ADM BOARD SERVICES	83,727	83,727	33,895.42	7,498.17	861.20	48,970.38	41.5%
70721200 ADM EXECUTIVE ADMIN SERV	638,910	638,910	169,451.64	36,470.17	10,343.23	459,115.13	28.1%
70721400 ADM PERSONNEL SERVICES	537,984	537,984	199,966.50	40,094.47	.00	338,017.50	37.2%
70721600 ADM FISCAL SERVICES	678,656	678,656	226,011.64	44,684.52	.00	452,644.36	33.3%
70722100 ADM ATTENDANCE SERVICE	127,641	127,641	48,307.91	9,836.18	.00	79,333.09	37.8%
70722200 ADM HEALTH SERVICES	761,033	761,033	252,591.47	55,389.32	2,839.15	505,602.38	33.6%
70722300 ADM PSYCHOLOGICAL SERVICES	394,216	394,216	132,584.54	33,092.28	.00	261,631.46	33.6%
70731000 TRANSP MANAGEMENT & DIRECTION	395,032	744,192	482,973.84	117,578.40	18,524.00	242,694.16	67.4%
70732000 TRANSP VEHICLE OPERATION SERV	3,858,851	4,532,513	1,203,667.58	294,017.77	1,046,828.89	2,282,016.38	49.7%
70732002 TRANSP VEHICLE OPERATION SPEC	799,962	799,962	278,651.52	69,920.08	.00	521,310.48	34.8%
70734000 TRANSP VEHICLE MAINT SERVICE	428,798	428,798	174,160.20	34,832.04	.00	254,637.80	40.6%
70760000 FACILITIES	784,000	1,134,019	341,438.79	.00	22,837.21	769,743.00	32.1%
70766006 FAC COLLINSVILLE ELEM SCHOOL	0	565,224	534,977.99	.00	9,480.00	20,765.64	96.3%
70771000 DEBT SERVICE	2,767,972	2,767,972	1,092,642.85	.00	.00	1,675,329.15	39.5%
70772000 FUND TRANSFERS	548,508	548,508	228,545.00	45,709.00	.00	319,963.00	41.7%
70790000 CONTINGENCY RESERVE	50,000	50,000	.00	.00	.00	50,000.00	.0%
70804200 OPER BUILDING SERVICES	128,000	135,000	54,203.98	5,475.04	34,740.34	46,055.68	65.9%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 8  
glytddb

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70804300 OPER GROUNDS SERVICES	7,600	7,600	2,913.86	.00	2,929.00	1,757.14	76.9%
70804400 OPER EQUIPMENT SERVICES	7,500	7,500	2,029.34	.00	1,807.86	3,662.80	51.2%
70811102 CLASSROOM INSTRUCTION REG	1,115,674	1,118,071	353,008.11	86,918.29	.00	765,063.32	31.6%
70811212 INSTR SUP GUIDANCE SERV REG	72,036	72,036	24,180.04	5,997.49	.00	47,855.96	33.6%
70811322 INSTR SUP MEDIA SERVICE REG	83,913	83,913	22,155.97	5,754.74	2,364.85	59,392.18	29.2%
70811412 INSTR SUP OFF PRINCIPAL REG	149,507	149,507	56,959.88	10,838.61	.00	92,547.12	38.1%
70821102 CLASSROOM INSTRUCTION SP ED	407,822	407,822	109,663.91	29,815.35	.00	298,158.09	26.9%
70904200 OPER BUILDING SERVICES	152,500	139,500	54,908.08	5,934.14	34,076.94	50,514.98	63.8%
70904300 OPER GROUNDS SERVICES	13,850	89,451	81,808.30	.00	6,332.70	1,310.00	98.5%
70904400 OPER EQUIPMENT SERVICES	7,700	7,700	647.04	.00	3,772.96	3,280.00	57.4%
70911102 CLASSROOM INSTRUCTION REG	994,384	997,103	343,874.25	87,021.09	.00	653,228.70	34.5%
70911212 INSTR SUP GUIDANCE SERV REG	65,537	65,537	22,044.41	5,564.34	.00	43,492.59	33.6%
70911322 INSTR SUP MEDIA SERVICE REG	81,724	81,724	27,542.38	6,744.21	1,749.82	52,431.80	35.8%
70911412 INSTR SUP OFF PRINCIPAL REG	149,445	149,445	58,802.15	12,336.72	.00	90,642.85	39.3%
70921102 CLASSROOM INSTRUCTION SP ED	339,067	339,067	97,112.53	20,883.41	.00	241,954.47	28.6%
71004200 OPER BUILDING SERVICES	161,000	157,785	62,996.18	7,015.83	30,938.43	63,850.39	59.5%
71004300 OPER GROUNDS SERVICES	17,100	17,100	8,797.66	1,273.66	7,676.00	626.34	96.3%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	1,110.74	.00	4,678.15	3,711.11	60.9%
71011102 CLASSROOM INSTRUCTION REG	1,526,928	1,530,401	515,224.53	129,576.71	.00	1,015,176.35	33.7%
71011212 INSTR SUP GUIDANCE SERV REG	67,172	67,172	22,608.75	5,749.62	.00	44,563.25	33.7%
71011322 INSTR SUP MEDIA SERVICE REG	82,477	82,477	21,509.44	5,129.59	294.55	60,673.01	26.4%
71011412 INSTR SUP OFF PRINCIPAL REG	174,035	174,035	68,068.89	14,378.13	.00	105,966.11	39.1%
71021102 CLASSROOM INSTRUCTION SP ED	295,055	295,055	108,054.31	27,777.87	.00	187,000.69	36.6%
71104200 OPER BUILDING SERVICES	142,255	150,503	71,982.73	4,950.86	25,761.10	52,758.76	64.9%
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	1,147.27	.00	5,406.73	1,246.00	84.0%
71111102 CLASSROOM INSTRUCTION REG	1,074,007	1,074,819	328,882.52	82,339.38	.00	745,936.09	30.6%
71111212 INSTR SUP GUIDANCE SERV REG	66,381	66,381	21,190.78	5,342.79	.00	45,190.22	31.9%
71111322 INSTR SUP MEDIA SERVICE REG	75,156	75,156	27,004.99	8,715.31	168.90	47,982.11	36.2%
71111412 INSTR SUP OFF PRINCIPAL REG	145,764	145,764	55,273.36	10,871.67	.00	90,490.64	37.9%
71121102 CLASSROOM INSTRUCTION SP ED	383,073	383,073	111,091.80	27,674.78	.00	271,981.20	29.0%
71302220 HEALTH SERVICES	109,412	0	.00	.00	.00	.00	.0%
71304200 OPER BUILDING SERVICES	147,950	154,950	59,077.58	7,155.28	39,028.38	56,844.04	63.3%
71304300 OPER GROUNDS SERVICES	10,100	11,800	6,056.00	.00	4,444.00	1,300.00	89.0%
71304400 OPER EQUIPMENT SERVICES	9,700	9,700	490.18	.00	5,037.02	4,172.80	57.0%
71311102 CLASSROOM INSTRUCTION REG	1,134,777	1,136,978	298,309.00	74,864.32	.00	838,669.31	26.2%
71311212 INSTR SUP GUIDANCE SERV REG	62,619	62,619	21,153.13	5,154.34	.00	41,465.87	33.8%
71311322 INSTR SUP MEDIA SERVICE REG	75,656	75,656	25,298.59	6,411.87	172.65	50,184.76	33.7%
71311412 INSTR SUP OFF PRINCIPAL REG	150,580	150,580	59,510.97	13,161.38	.00	91,069.03	39.5%
71321102 CLASSROOM INSTRUCTION SP ED	639,663	639,663	161,397.80	38,144.19	.00	478,265.20	25.2%
71404200 BUILDING SERVICES	326,800	334,225	153,769.79	15,422.44	72,829.59	107,625.62	67.8%
71404300 GROUNDS SERVICES	25,573	26,073	10,643.54	1,456.34	11,872.80	3,556.66	86.4%
71404400 EQUIPMENT SERVICES	18,950	18,950	2,350.76	.00	10,442.35	6,156.89	67.5%
71411102 CLASSROOM INSTRUCTION	1,399,602	1,402,074	465,383.76	117,415.55	.00	936,690.73	33.2%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 9  
glytdbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411103 CLASSROOM INSTRUCTION	1,571,504	1,573,944	523,847.55	133,419.75	.00	1,050,096.66	33.3%
71411212 INSTR SUP GUIDANCE SERV	103,639	103,639	32,147.18	7,408.47	.00	71,491.82	31.0%
71411213 INSTR SUP GUIDANCE SERV	103,639	103,639	32,147.64	7,408.60	.00	71,491.36	31.0%
71411322 INSTR SUP MEDIA SERVICE	57,620	57,620	13,968.53	3,101.58	311.40	43,340.07	24.8%
71411323 INSTR SUP MEDIA SERVICE	57,620	57,620	13,968.71	3,101.62	.00	43,651.29	24.2%
71411412 INSTR SUP OFF PRINCIPAL	181,744	181,744	74,472.30	15,144.06	.00	107,271.70	41.0%
71411413 INSTR SUP OFF PRINCIPAL	181,744	181,744	74,473.23	15,144.26	.00	107,270.77	41.0%
71421102 CLASSROOM INSTRUCTION	177,574	177,574	89,310.65	22,346.54	.00	88,263.35	50.3%
71421103 CLASSROOM INSTRUCTION	296,986	296,986	64,129.46	16,155.78	.00	232,856.54	21.6%
71431102 CLASSROOM INSTRUCTION	94,123	94,123	32,078.17	8,026.70	.00	62,044.83	34.1%
71431103 CLASSROOM INSTRUCTION	292,529	292,529	105,261.21	24,080.28	.00	187,267.79	36.0%
71904200 BUILDING SERVICES	343,000	327,036	136,980.55	16,895.68	72,117.70	117,937.75	63.9%
71904300 GROUNDS SERVICES	33,950	41,155	17,693.04	44.04	17,756.00	5,705.96	86.1%
71904400 EQUIPMENT SERVICES	15,550	15,550	1,724.62	.00	8,005.38	5,820.00	62.6%
71911102 CLASSROOM INSTRUCTION	1,191,026	1,192,109	403,560.00	100,139.03	.00	788,548.79	33.9%
71911103 CLASSROOM INSTRUCTION	1,529,138	1,530,275	530,659.09	132,924.80	.00	999,615.70	34.7%
71911212 INSTR SUP GUIDANCE SERV	129,460	129,460	39,837.72	9,442.39	.00	89,622.28	30.8%
71911213 INSTR SUP GUIDANCE SERV	129,460	129,460	39,838.17	9,442.52	.00	89,621.83	30.8%
71911322 INSTR SUP MEDIA SERVICE	60,488	60,488	20,296.78	4,792.14	528.90	39,662.32	34.4%
71911323 INSTR SUP MEDIA SERVICE	60,488	60,488	20,376.89	4,792.19	.00	40,111.11	33.7%
71911412 INSTR SUP OFF PRINCIPAL	179,230	179,230	74,657.85	14,931.57	.00	104,572.15	41.7%
71911413 INSTR SUP OFF PRINCIPAL	179,230	179,230	74,712.23	14,985.59	.00	104,517.77	41.7%
71921102 CLASSROOM INSTRUCTION	141,035	141,035	53,014.91	13,361.93	.00	88,020.09	37.6%
71921103 CLASSROOM INSTRUCTION	114,911	114,911	33,613.35	8,486.34	.00	81,297.65	29.3%
71931102 CLASSROOM INSTRUCTION	97,687	97,687	32,587.13	8,143.80	.00	65,099.87	33.4%
71931103 CLASSROOM INSTRUCTION	303,222	303,222	100,359.04	24,431.48	1,398.25	201,464.71	33.6%
72004200 OPER BUILDING SERVICES	515,241	532,781	257,887.37	28,016.96	113,891.39	161,002.24	69.8%
72004300 OPER GROUNDS SERVICES	42,811	111,046	81,314.46	3,098.21	19,351.60	10,379.94	90.7%
72004400 OPER EQUIPMENT SERVICES	26,100	36,095	14,526.22	515.00	25,230.88	-3,662.00	110.1%
72011103 CLASSROOM INSTRUCTION REG	4,069,380	4,092,394	1,366,181.52	341,558.44	21.29	2,726,190.75	33.4%
72011213 INSTR SUP GUIDANCE SERV REG	341,701	341,701	122,656.41	28,695.75	.00	219,044.59	35.9%
72011323 INSTR SUP MEDIA SERVICE REG	132,162	132,162	51,964.10	15,987.51	.00	80,197.90	39.3%
72011413 INSTR SUP OFF PRINCIPAL REG	541,595	541,595	166,235.10	34,360.17	.00	375,359.90	30.7%
72021103 CLASSROOM INSTRUCTION SP ED	514,566	514,566	118,451.08	29,934.91	.00	396,114.92	23.0%
72031103 CLASSROOM INSTRUCTION VOC	885,469	771,709	231,492.22	60,677.83	14,409.91	525,806.87	31.9%
72304200 OPER BUILDING SERVICES	477,000	455,028	209,141.44	30,729.54	92,228.92	153,657.64	66.2%
72304300 OPER GROUNDS SERVICES	45,561	56,761	29,151.07	1,925.00	20,275.75	7,334.18	87.1%
72304400 OPER EQUIPMENT SERVICES	25,300	25,300	5,090.81	.00	11,631.26	8,577.93	66.1%
72311103 CLASSROOM INSTRUCTION REG	3,758,566	3,769,246	1,276,290.21	318,629.44	.00	2,492,956.11	33.9%
72311213 INSTR SUP GUIDANCE SERV REG	397,502	397,502	135,360.92	30,481.84	.00	262,141.08	34.1%
72311323 INSTR SUP MEDIA SERVICE REG	136,655	136,655	53,064.32	10,113.70	713.72	82,876.96	39.4%
72311413 INSTR SUP OFF PRINCIPAL REG	481,900	481,900	195,178.96	39,552.96	.00	286,721.04	40.5%
72321103 CLASSROOM INSTRUCTION SP ED	512,043	512,043	204,503.69	53,280.75	.00	307,539.31	39.9%
72331103 CLASSROOM INSTRUCTION VOC	755,605	622,423	199,542.16	51,049.98	3,478.75	419,402.09	32.6%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 10  
glytdbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72404200 OPER BUILDING SERVICES	88,500	121,700	48,333.76	3,232.56	28,763.85	44,602.39	63.4%
72404300 OPER GROUNDS SERVICES	8,850	5,900	2,349.56	.00	2,317.95	1,232.49	79.1%
72404400 OPER EQUIPMENT SERVICES	5,200	8,000	109.92	.00	2,638.00	5,252.08	34.3%
72411103 CLASSROOM INSTRUCTION REG	392,065	390,380	133,857.94	34,045.01	.00	256,522.06	34.3%
72411213 INSTR SUP GUIDANCE SERV REG	66,567	66,567	21,773.09	5,491.88	.00	44,793.91	32.7%
72411313 INSTR SUP IMPROV INSTR REG	153,015	118,239	48,072.19	10,112.19	.00	70,166.81	40.7%
72421103 CLASSROOM INSTRUCTION SP ED	68,940	68,940	23,232.58	5,871.08	.00	45,707.42	33.7%
72504200 BUILDING SERVICES	0	125,500	67,943.25	3,355.35	17,675.84	39,880.91	68.2%
72504300 GROUNDS SERVICES	0	8,850	8,392.47	4,595.77	2,317.95	-1,860.42	121.0%
72504400 OPER EQUIPMENT SERVICES	0	5,200	101.99	.00	140.11	4,957.90	4.7%
72531103 CLASSROOM INSTRUCTION VOC	0	247,305	90,750.11	22,550.29	.00	156,554.89	36.7%
72531313 INSTR SUP IMPROV INSTR VOC	0	42,767	17,819.75	3,563.95	.00	24,947.25	41.7%
72704200 OPER BUILDING SERVICES	29,508	29,508	6,582.79	1,567.13	2,985.39	19,939.82	32.4%
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	395,250.44	80,714.93	5,615.10	654,351.46	38.0%
72804300 OPER GROUNDS SERVICES	700	700	.00	.00	.00	700.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,700	3,700	10,416.48	5,203.91	.00	-6,716.48	281.5%
73004100 OPER MANAGEMENT AND DIRECTION	162,945	167,955	67,010.64	12,812.07	.00	100,944.05	39.9%
73004200 OPER BUILDING SERVICES	950,029	896,771	276,551.02	20,145.90	320,816.35	299,403.47	66.6%
73004300 OPER GROUNDS SERVICES	145,883	172,242	75,423.54	11,042.95	17,248.69	79,569.54	53.8%
73004400 OPER EQUIPMENT SERVICES	43,701	66,224	15,798.34	8,357.88	31,582.48	18,843.18	71.5%
73011102 CLASSROOM INSTRUCTION REG	1,633,307	1,991,463	387,860.32	77,024.42	145,498.39	1,458,103.89	26.8%
73011103 CLASSROOM INSTRUCTION REG	3,007,570	3,326,479	1,727,043.55	952,678.11	164,798.08	1,434,637.57	56.9%
73011222 INSTR SUP SOCIAL WORKER REG	157,300	157,300	52,062.47	13,207.26	.00	105,237.53	33.1%
73011223 INSTR SUP SOCIAL WORKER REG	157,300	157,300	52,062.79	13,207.35	.00	105,237.21	33.1%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	587.78	124.03	.00	11,254.22	5.0%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	9,081.00	5,139.07	.00	50,127.00	15.3%
73011312 INSTR SUP IMPROV INSTR REG	415,069	415,069	176,951.77	35,388.86	.00	238,117.23	42.6%
73011313 INSTR SUP IMPROV INSTR REG	536,588	536,588	227,900.46	43,874.70	.00	308,687.54	42.5%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,791.17	.00	116.55	92.28	98.2%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,000	4,791.17	.00	.00	208.83	95.8%
73021102 CLASSROOM INSTRUCTION SP ED	178,392	178,392	4,569.66	773.65	.00	173,822.34	2.6%
73021103 CLASSROOM INSTRUCTION SP ED	304,082	307,559	91,105.21	23,098.24	71,632.80	144,820.99	52.9%
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	4,947.65	2,062.66	.00	-641.65	114.9%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	6,975.18	3,389.17	.00	25,319.82	21.6%
73021312 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	67,774.19	13,528.15	.00	87,174.81	43.7%
73021313 INSTR SUP IMPROV INSTR SP ED	154,949	154,949	67,774.33	13,528.17	.00	87,174.67	43.7%
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	33,652.80	6,730.56	.00	47,172.20	41.6%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	2,334.91	.00	.00	1,165.09	66.7%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	59,524	59,524	3,478.27	.00	.00	56,045.73	5.8%
73061103 CLASSROOM INSTRUCTION SUMMER	5,382	5,382	9,458.46	.00	.00	-4,076.46	175.7%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 11  
glytdbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73081102 CLASSROOM INSTRUCTION NR DAY	1,690,410	1,690,410	556,210.64	138,136.43	.00	1,134,199.36	32.9%
73202220 HEALTH SERVICES	101,245	101,245	33,885.87	8,820.17	.00	67,359.13	33.5%
73204200 BUILDING SERVICES	219,500	219,500	89,055.33	13,978.99	37,664.91	92,779.76	57.7%
73204300 GROUNDS SERVICES	11,950	141,595	4,395.60	.00	134,129.40	3,070.00	97.8%
73204400 EQUIPMENT SERVICES	10,200	10,200	1,306.69	126.00	5,052.11	3,841.20	62.3%
73211102 CLASSROOM INSTRUCTION	1,724,560	1,726,697	530,947.56	134,583.23	.00	1,195,749.02	30.7%
73211212 INSTR SUP GUIDANCE SERV	62,619	62,619	21,361.46	5,384.80	.00	41,257.54	34.1%
73211322 INSTR SUP MEDIA SERVICE	85,711	85,711	29,252.21	8,740.15	629.80	55,828.99	34.9%
73211412 INSTR SUP OFF PRINCIPAL	264,726	264,726	72,059.44	14,219.66	.00	192,666.56	27.2%
73221102 CLASSROOM INSTRUCTION	70,790	70,790	28,180.92	10,259.10	.00	42,609.08	39.8%
73304200 BUILDING SERVICES	228,500	219,932	81,213.58	6,956.97	46,400.72	92,317.70	58.0%
73304300 GROUNDS SERVICES	14,100	18,700	9,302.50	.00	4,797.50	4,600.00	75.4%
73304400 EQUIPMENT SERVICES	11,000	11,000	1,146.00	.00	5,254.00	4,600.00	58.2%
73311102 CLASSROOM INSTRUCTION	1,703,182	1,706,152	584,211.57	149,237.95	28.79	1,121,911.54	34.2%
73311212 INSTR SUP GUIDANCE SERV	74,942	74,942	19,017.06	4,965.62	.00	55,924.94	25.4%
73311322 INSTR SUP MEDIA SERVICE	104,447	104,447	33,144.18	8,155.42	238.77	71,064.05	32.0%
73311412 INSTR SUP OFF PRINCIPAL	256,894	256,894	90,570.20	19,989.71	.00	166,323.80	35.3%
73321102 CLASSROOM INSTRUCTION	461,447	461,447	164,232.93	44,428.75	.00	297,214.07	35.6%
73411102 CLASSROOM INSTRUCTION	9,800,000	521,129	.00	.00	.00	521,129.00	.0%
73600440 EQUIPMENT SERVICES	0	1,500	900.00	.00	.00	600.00	60.0%
73604110 CLASSROOM INSTRUCTION	0	797,939	274,736.79	61,489.97	3,750.00	519,452.21	34.9%
73604131 INSTR SUP IMPROV INSTR	0	204,174	95,800.65	14,986.08	.00	108,373.35	46.9%
73604200 BUILDING SERVICES	0	1,000	543.14	172.00	.00	456.86	54.3%
73671104 ADULT BAS ED CURR YR CLASSROO	0	117,312	33,110.15	12,586.96	800.90	83,400.95	28.9%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	11,270	10,009.41	.00	.00	1,260.59	88.8%
74231103 CARL PERKINS CY SEC CLASSROOM	0	176,749	15,547.82	8,417.07	2,514.04	158,687.14	10.2%
74231133 CARL PERKINS CY SEC CLASSROOM	0	8,652	3,715.00	740.81	.00	4,937.00	42.9%
75202110 CLASSROOM INSTRUCTION	0	607,945	209,254.19	51,608.92	.00	398,690.81	34.4%
75202131 INSTR SUP IMPROV INSTR	0	12,005	3,912.18	776.11	.00	8,092.82	32.6%
75212110 CLASSROOM INSTRUCTION	0	490,861	148,807.92	37,166.82	.00	342,053.08	30.3%
75212131 INSTR SUP IMPROV INSTR	0	16,370	4,604.19	919.43	.00	11,765.81	28.1%
75904200 BUILDING SERVICES	0	17,100	.00	.00	.00	17,100.00	.0%
75911103 REGIONAL ALT PROG CY CLASSROO	0	133,960	57,262.60	8,094.46	.00	76,697.41	42.7%
75911413 REGIONAL ALT PROG CY INSTR OF	0	68,611	27,898.37	5,672.83	.00	40,712.63	40.7%
76031131 INSTR SUP IMPROV INSTR	0	3,583	799.86	.00	.00	2,783.14	22.3%
76051131 INSTR SUP IMPROV INSTR	0	0	-56.72	.00	.00	56.72	100.0%
76061131 INSTR SUP IMPROV INSTR	0	50,109	50,109.00	21,418.00	.00	.00	100.0%
76108110 CLASSROOM INSTRUCTION	0	5,499	5,494.43	.00	.00	4.57	99.9%
76111213 INSTR SUP GUIDANCE SERV	0	33,420	11,035.30	3,707.24	.00	22,384.70	33.0%
76118110 CLASSROOM INSTRUCTION	0	44,947	25,831.20	7,503.77	.00	19,115.80	57.5%
76128110 CLASSROOM INSTRUCTION	0	83,561	.00	.00	.00	83,561.00	.0%
76321110 CLASSROOM INSTRUCTION	0	3,626	2,987.48	986.83	.00	638.52	82.4%
76331110 CLASSROOM INSTRUCTION	0	1,097	2,334.99	1,310.38	.00	-1,237.99	212.9%
76341110 CLASSROOM INSTRUCTION	0	9,273	7,657.36	2,631.54	.00	1,615.64	82.6%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 12  
glytddb

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76351110 CLASSROOM INSTRUCTION	0	58,101	58,098.24	.00	.00	2.76	100.0%
76361110 CLASSROOM INSTRUCTION	0	421,697	213,431.33	23,230.08	112,369.61	95,896.06	77.3%
76371110 CLASSROOM INSTRUCTION	0	2,438,594	739,393.39	189,511.73	42,000.00	1,657,200.61	32.0%
76371131 INSTR SUP IMPROV INSTR	0	136,746	56,702.45	11,334.23	.00	80,043.55	41.5%
76421110 CLASSROOM INSTRUCTION	0	16,326	.00	.00	.00	16,326.00	.0%
76431110 CLASSROOM INSTRUCTION	0	332,752	120,786.42	30,231.65	.00	211,965.58	36.3%
76481110 CLASSROOM INSTRUCTION	0	106	.00	.00	.00	106.00	.0%
76491110 CLASSROOM INSTRUCTION	0	970	.00	.00	.00	970.00	.0%
76501110 CLASSROOM INSTRUCTION	0	57,050	.00	.00	.00	57,050.00	.0%
76551110 CLASSROOM INSTRUCTION	0	52,194	11,943.65	3,833.67	1,200.00	39,050.35	25.2%
76632110 CLASSROOM INSTRUCTION	0	13,894	12,886.96	.00	.00	1,007.04	92.8%
76642110 CLASSROOM INSTRUCTION	0	418,909	135,737.64	29,748.35	11,731.17	271,440.19	35.2%
76652110 CLASSROOM INSTRUCTION	0	2,101,761	631,424.89	146,613.13	39,500.00	1,430,836.11	31.9%
76671131 INSTR SUP IMPROV INSTR	0	50,000	15,778.99	3,515.09	.00	34,221.01	31.6%
76702229 HEALTH SERVICES	0	15,778	.00	.00	.00	15,778.00	.0%
76711110 TITLE IV-A #1	0	22,335	6,733.38	.00	14,093.62	1,508.00	93.2%
76721110 TITLE IV-A #2	0	78,290	17,582.04	3,659.80	24,000.00	36,707.96	53.1%
76812110 CLASSROOM INSTRUCTION	0	7,200	1,995.80	399.16	.00	5,204.20	27.7%
78811102 TITLE VI, PART B #3 CLASS INS	0	127,696	51,505.54	17,461.64	.00	76,190.46	40.3%
78811131 TITLE VI PART B #3	0	13,655	3,007.30	599.69	.00	10,647.70	22.0%
78911102 TITLE VI, PART B #2 CLASS INS	0	49,208	47,208.09	35,733.41	.00	1,999.91	95.9%
79939143 EMPLOYEE BENEFITS	0	0	-3.99	-.69	.00	3.99	100.0%
TOTAL SCHOOL FUND	81,909,825	85,061,490	30,264,610.01	6,725,020.77	3,556,214.43	51,240,665.78	39.8%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	504,484	659,977	204,288.02	1,389.88	.00	455,688.65	31.0%
73111103 CLASSROOM INSTRUCTION SEC TXB	504,484	835,138	334,765.25	.00	.00	500,372.25	40.1%
TOTAL SCHOOL TEXTBOOK FUND	1,008,968	1,495,114	539,053.27	1,389.88	.00	956,060.90	36.1%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	299,907	324,276	95,803.05	20,917.76	39,136.94	189,336.01	41.6%
80305100 CAFETERIA OPERATING EXPENSES	0	484,915	170,833.22	36,436.62	44,433.06	269,648.72	44.4%
80605100 CAFETERIA OPERATING EXPENSES	485,195	0	.00	.00	.00	.00	.0%
80805100 CAFETERIA OPERATING EXPENSES	224,590	243,284	87,579.51	20,437.71	29,329.65	126,374.84	48.1%
80905100 CAFETERIA OPERATING EXPENSES	207,045	225,549	86,809.37	18,944.41	28,309.77	110,429.86	51.0%
81005100 CAFETERIA OPERATING EXPENSES	274,453	304,328	105,913.20	22,192.48	50,306.79	148,108.01	51.3%

12/07/2018 10:47  
ppilson

COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH NOVEMBER 30, 2018

P 13  
glytddbud

FOR 2019 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
81005200 SCHOOL CATERING SERVICES	0	0	151.18	.00	.00	-151.18	100.0%
81105100 CAFETERIA OPERATING EXPENSES	243,457	260,122	111,563.03	19,128.66	37,441.44	111,117.53	57.3%
81105200 SCHOOL CATERING SERVICES	0	0	695.30	.00	.00	-695.30	100.0%
81305100 CAFETERIA OPERATING EXPENSES	262,570	282,120	131,305.60	19,569.85	53,050.25	97,764.15	65.3%
81405100 CAFETERIA OPERATING EXPENSES	687,121	686,246	273,406.13	60,189.81	74,481.52	338,358.35	50.7%
81405200 SCHOOL CATERING SERVICES	10,980	10,980	467.81	22.92	2,725.90	7,786.29	29.1%
81905100 CAFETERIA OPERATING EXPENSES	441,749	440,749	173,917.07	37,242.60	34,570.42	232,261.51	47.3%
81905200 SCHOOL CATERING SERVICES	0	0	31.31	.00	.00	-31.31	100.0%
82005100 CAFETERIA OPERATING EXPENSES	539,348	538,348	224,636.80	45,622.07	69,934.45	243,776.75	54.7%
82205100 CAFETERIA OPERATING EXPENSES	0	0	25.72	.00	.00	-25.72	100.0%
82305100 CAFETERIA OPERATING EXPENSES	678,458	677,583	235,579.34	50,881.80	80,261.24	361,742.42	46.6%
83005100 CAFETERIA OPERATING EXPENSES	442,042	498,557	233,623.77	29,157.67	1,735.04	263,198.19	47.2%
83005200 SCHOOL CATERING SERVICES	0	0	89.10	.00	.00	-89.10	100.0%
83205100 CAFETERIA OPERATING EXPENSES	367,533	395,939	173,933.79	34,319.99	51,140.93	170,864.28	56.8%
83205200 SCHOOL CATERING SERVICES	0	0	128.04	.00	.00	-128.04	100.0%
83205300 VDH CACFP/SFSP	0	0	24.25	.00	.00	-24.25	100.0%
83305100 CAFETERIA OPERATING EXPENSES	382,290	421,283	144,374.18	30,933.95	65,599.39	211,309.43	49.8%
89909140 EMPLOYEE BENEFITS	0	0	.13	-.21	.00	-.13	100.0%
TOTAL SCHOOL CAFETERIA FUND	5,546,738	5,794,279	2,250,890.90	445,998.09	662,456.79	2,880,931.31	50.3%
GRAND TOTAL	166,202,874	245,652,580	70,097,028.52	15,618,677.00	10,431,164.73	165,124,387.13	32.8%

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

	<b><u>OCT</u></b> <b><u>31, 2018</u></b>	<b><u>NOV</u></b> <b><u>30, 2018</u></b>
<b>GENERAL FUND</b>		
Branch Banking & Trust - Public Special MRC-M	893,106.67	529,985.53
American National Bank - DDA	4,031,971.75	7,605,736.48
American National CD - 24 mo maturity	5,108,561.72	5,108,561.72
American National CD - 36 mo maturity	5,122,229.24	5,122,229.24
American National Bank - MMA	5,161,144.30	11,012,198.34
American National Bank - Investment	9,988,417.50	10,048,333.45
Blue Ridge Bank CD - 27 mo maturity	<u>3,016,257.53</u>	<u>3,032,425.50</u>
<b>Total</b>	\$ 33,321,688.71	\$ 42,459,470.26

**HENRY COUNTY SCHOOL CAFETERIA FUND**

Branch Banking & Trust - Public Fund MRS	\$ 994,801.86	\$ 961,081.87
--	---------------	---------------

**HENRY COUNTY SCHOOL TEXTBOOK FUND**

American National Bank - MMA	\$ 801,266.78	\$ 847,195.84
------------------------------	---------------	---------------

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2018-2019  
DECEMBER 18, 2018**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$</b>	<b>110,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		<b>160,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Unsafe Structures		(36,000)
Courthouse Boiler Replacement		(51,074)
<b>CONTINGENCY RESERVE PRIOR TO NOVEMBER 27, 2018 BOARD MEETING</b>	<b>\$</b>	<b>22,926</b>

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0
<b>CONTINGENCY RESERVE AVAILABLE - DECEMBER 18, 2018</b>			<b>22,926</b>

Request Pending at December 18, 2018 Meeting:

None		
		0
	Total Pending	0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$</b>	<b>22,926</b>
--	-----------	---------------



# Henry County Board of Supervisors

---

**Meeting Date**      December 18, 2018

**Item Number**      9A

**Issue**

Award of Contract re: Virginia Avenue Transportation Enhancement Project – Planning, Zoning and Inspections Department

**Background**

Lee Clark, Director of Planning, Zoning and Inspections, is asking the Board to award a contract to Gary W. Smith Contractor Inc., Martinsville, VA, in the amount of \$399,791.88 for the Virginia Avenue Transportation Enhancement Project, Phase 1.

These funds will be used for the on-going pedestrian and safety improvements as part of phase 1 of the Virginia Avenue Transportation Enhancement Project. The work will be performed along 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 including landscaped buffer zones, Collinsville gateway signage, and streetscape landscaping.

**Attachments**

None

**Staff Recommendation**

Staff recommends award of contract to Gary W. Smith Contractor LLC in the amount of \$399,791.88 for the Virginia Avenue Transportation Enhancement Project contingent upon final approval from the Virginia Department of Transportation.



# Henry County Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 10

**Issue**

Consideration of Resolution Seeking Equal Taxing Authority for Counties on Tobacco Products

**Background**

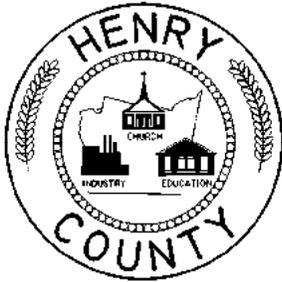
The Code of Virginia grants counties taxing authority only over certain items and only with permission of the General Assembly. Once such item is a tobacco tax, which cities and towns can impose without General Assembly permission but which counties cannot. For many years Henry County, and many other counties, have requested equal taxing authority but the General Assembly has not acted on the requests. Attached is a resolution requesting General Assembly approval for counties to impose a tobacco tax either by vote of the governing body or by a voter referendum. This resolution mirrors similar efforts by many surrounding counties for the 2019 General Assembly session.

**Attachments**

Proposed Resolution

**Staff Recommendation**

Staff recommends approval of the resolution, as it is consistent with our Legislative Agenda for 2019 and many years prior to 2019.



# RESOLUTION of the HENRY COUNTY BOARD OF SUPERVISORS

**WHEREAS,** The Commonwealth of Virginia has created counties, cities and towns as political subdivisions to more effectively provide and deliver an array of public services to the residents of the Commonwealth; and

**WHEREAS,** Virginia local governments only have the taxing authority specifically granted to them by the General Assembly to levy taxes for the services they provide for their residents; and

**WHEREAS,** the Code of Virginia was amended in 1977 to deprive counties, cities and towns the right to levy taxes upon the sale or use of cigarettes, unless the locality had been granted such power prior to January 1, 1977, which ensures that every city and town, regardless of population, may impose a cigarette tax; and

**WHEREAS,** currently only two counties in the Commonwealth - Fairfax County and Arlington County, both in Northern Virginia - are authorized by the Code of Virginia to impose a tax on retail sales of tobacco products, including but not limited to cigarettes, while all other counties must seek approval from the General Assembly to be granted the same taxing authority; and

**WHEREAS,** the General Assembly has never granted such authority to any County, other than Fairfax and Arlington, despite continued efforts by many, including Henry County's multiple and annual requests of the General Assembly for Equal Taxing Authority:

**NOW, THEREFORE, BE IT RESOLVED,** on the 18th day of December 2018, that the Henry County Board of Supervisors does hereby approve this resolution expressing our enthusiastic support for state legislation that would grant counties the authority to levy a new tax on retail tobacco products including cigarettes, through either approval via a majority vote of the Board of Supervisors or through a voter referendum.

---

Jim Adams, Chairman

<Ybfm7ci bhm6cUfX'cZGi dYfj Jgcfg'



Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 11

**Issue**

Consideration of Date and Time for 2019 Organizational Meeting

**Background**

The Board of Supervisors is required to have an organizational meeting at or soon after the first of the year. During this meeting the Board will set its meeting dates for the 2019 calendar year and elect a chairman and vice chairman. County offices are closed Tuesday, January 1, 2019.

**Attachments**

None

**Staff Recommendation**

Staff recommends selection of a date and time for the 2019 Organizational Meeting.



Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 12

**Issue**

Consideration of FY 2019-20 Budget Calendar

**Background**

Attached is the proposed calendar for preparation of the FY 2019-20 County Budget. The calendar provides for preparation, adoption, and appropriation of the budget in accordance with the deadlines provided in the Code of Virginia.

**Attachments**

Proposed FY 2019-20 Budget Calendar

**Staff Recommendation**

Staff recommends adoption of a budget calendar for the FY 2019-2020 County Budget.

**FY 2019-20  
BOARD OF SUPERVISORS  
PROPOSED BUDGET CALENDAR**

- County CIP Requests Due January 22
- Distribute Budget Documents January 22
- Budget Requests Due in County Administrator's Office February 8
- Joint Budget Work Session with School Board February 26 (5 p.m.)
- School Budget Request Due April 1
- Present Total County Budget to Board of Supervisors April 2 (5pm)
- Work Session on School Budget and Total County Budget April 4 (5pm) \*
- Advertise Public Hearing April 7
- Public Hearings: School and County Budgets April 15 (7pm)
- Adoption of School Budget and Total County Budget April 23
- Appropriation of School Budget and Total County Budget May 28

**\*Other Work Sessions as Needed**



# Henry County Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 13

**Issue**

Informational Items

**Background**

Routine reports from:

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

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

**Attachments**

Enumerated Above

**Staff Recommendation**

Information only; no action needed.

## PROJECT CODE RECAP FOR PERMITS ISSUED: 11/01/2018 TO 11/30/2018

---

<b>Description</b>	<b># of Permits</b>	<b>Fees</b>	<b>Value</b>
<b>COMMERCIAL - REROOF, TENT, ETC</b>	<b>10</b>	<b>225.00</b>	<b>226,400</b>
<b>COMMERCIAL - RENOVATE/REPAIR</b>	<b>2</b>	<b>162.55</b>	<b>1,307,200</b>
<b>CHANGE OF USE</b>	<b>1</b>	<b>50.00</b>	<b>300</b>
<b>LAND DISTURBING PERMITS</b>	<b>1</b>	<b>16.00</b>	<b>3,000</b>
<b>ELECTRICAL</b>	<b>33</b>	<b>670.00</b>	<b>118,291</b>
<b>INDUSTRIAL - REROOF, ETC</b>	<b>1</b>	<b>0</b>	<b>600,000</b>
<b>MECHANICAL</b>	<b>10</b>	<b>105.00</b>	<b>25,000</b>
<b>MOBILE HOME</b>	<b>3</b>	<b>300.00</b>	<b>70,500</b>
<b>NEW SINGLE FAMILY DWELLING</b>	<b>1</b>	<b>436.72</b>	<b>800,000</b>
<b>PLUMBING</b>	<b>1</b>	<b>4.00</b>	<b>3,000</b>
<b>RESIDENTIAL - ADDITIONS</b>	<b>7</b>	<b>297.24</b>	<b>112,400</b>
<b>RESIDENTIAL - MISCELLANEOUS</b>	<b>4</b>	<b>202.08</b>	<b>51,323</b>
<b>RESIDENTIAL - OTHER</b>	<b>1</b>	<b>50.00</b>	<b>32,500</b>
<b>RESIDENTIAL - RENOVATE/REPAIR</b>	<b>1</b>	<b>25.00</b>	<b>16,000</b>
<b>TOTALS</b>	<b>76</b>	<b>2543.59</b>	<b>3,365,914</b>

---

---

**NEW SINGLE FAMILY REPORT BY DISTRICT: 11/01/2018 TO 11/30/2018**

---

**BLACKBERRY DISTRICT:**

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

**COLLINSVILLE DISTRICT:**

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

**HORSEPASTURE DISTRICT:**

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

**IRISWOOD DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>1</b>
<b>NSFD</b>	<b>0</b>
<hr/>	
<b>TOTAL FOR IRISWOOD</b>	<b>1</b>

**REED CREEK DISTRICT:**

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

**RIDGEWAY DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>1</b>
<b>NSFD</b>	<b>0</b>
<hr/>	
<b>TOTAL FOR RIDGEWAY</b>	<b>1</b>

---

<b>TOTAL</b>	<b>4</b>
--------------	----------



### Senior Services Programs

- ▶ Offered 100 programs/activities that had 1,324 seniors participating.
- ▶ Programs offered included:
  - ✓ Android Smartphone Class
  - ✓ Art of the Month
  - ✓ Bassett Nutrition Site
  - ✓ Bingo
  - ✓ Blood Pressure Screening
  - ✓ Bowling for Fun
  - ✓ Book Bingo
  - ✓ Breakfast Club
  - ✓ Bridge
  - ✓ Crochet
  - ✓ Golden CrossFit 276
  - ✓ Dick and Willie Walk
  - ✓ Eat Smart – Move More
  - ✓ First Fridays at the Lanes
  - ✓ Jack Dalton Walking Club
  - ✓ League Bowling
  - ✓ Line Dance
  - ✓ Matter of Balance Class
  - ✓ Moral Hill Nutrition Site
  - ✓ Senior Movie Days
  - ✓ Shag Class & Open Dance
  - ✓ Tai Chi
  - ✓ Trail Trekkers
  - ✓ Walking Slim Program
  - ✓ Yoga
  - ✓ Transportation Program

### Athletics

- ▶ Offered 5 programs that had 2,276 participants and spectators.
- ▶ Programs offered included:
  - ✓ Junior Tackle Football
  - ✓ Girls Basketball
  - ✓ Adult Flag Football
  - ✓ Senior Tackle Football
  - ✓ Girls Volleyball

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

- ▶ Offered 13 programs/activities that had 1,352 participants.
- ▶ Programs offered included:
  - ✓ Letters from Santa
  - ✓ Christmas Card Contest
  - ✓ Elementary Basketball Cheer Squads
  - ✓ Middle School Basketball Cheer Squads
  - ✓ Youth Night at YMCA
  - ✓ Geocaching
  - ✓ Southside Area Tennis Association
  - ✓ Fishing Program
  - ✓ Canoe Club
  - ✓ Bike Club
  - ✓ Blue Ridge Ski and Outing Club
  - ✓ Henry County Photography Club
  - ✓ Patrick Henry Patriots Remote Control Airplane Club

### **Parks Maintenance & Development**

- ✓ Setup and lined football fields.
- ✓ Continued cleaning up from storms and flooding.
- ✓ Graded and graveled parking lots that flooded.
- ✓ Removed fallen trees from parks and trails.
- ✓ Repaired split-rail fence in parks.
- ✓ Mowed and weedeated parks on a weekly basis.
- ✓ Cleaned all parks four times a week.
- ✓ Completed monthly inspection of playgrounds.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.



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

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

## November 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	65	7	2	7	53	3	174
Bassett	168	58	7	31	103	0	874
Fieldale-Collinsville	229	130	7	72	91	1	1002
Horsepasture	80	30	3	25	46	1	355
Ridgeway	139	39	7	37	93	0	760
<b>TOTAL</b>	<b>681</b>	<b>268</b>	<b>26</b>	<b>172</b>	<b>386</b>	<b>5</b>	<b>3165</b>

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

Fire Related Incidents by District	Monthly	YTD
Axton Fire Department	10	166
Bassett Fire Department	25	287
Collinsville Fire Department	27	398
Dyers Store Fire Department	16	156
Fieldale Fire Department	12	126
Horsepasture Fire Department	12	168
Patrick-Henry Fire Department*	Calls: 26	YTD: 272
Ridgeway Fire Department	30	319
<b>TOTAL</b>	<b>141</b>	<b>1697</b>

\* EMS First Responder Calls

Department of Public Safety Responses	Monthly	YTD
Assist Rescue Squads	172	1802
Assist Fire Departments	59	707
Ambulance Responses	386	3213
<b>TOTAL</b>	<b>617</b>	<b>5722</b>

## Non-Emergency Activities

<b>Fire Prevention</b>	<b>Monthly</b>	<b>YTD</b>
Fire Investigations	2	42
Environmental Investigations	0	12
Other Investigative Activities	12	165
Non-Emergency Assists	5	50
Inspections	23	247
Smoke/CO Alarm Install (homes)	21	151
Emergency Management	9	122
Professional Development	11	69
Fire Permits Issued	3	35

<b>Department Training Hours</b>	<b>Monthly</b>	<b>YTD</b>
EMS	83	506
Fire	70	1064
Other	8	65
<b>TOTAL</b>	<b>161</b>	<b>1635</b>

<b>Volunteer Recruitment/Retention/Training/Pub Ed</b>	<b>Monthly</b>	<b>YTD</b>
Pub. Ed/Recruitment Events	9	54
Recruitment Individual Contacts	58	622
Background Checks	5	69
Responder Training Sessions	33	425
Training Contact Hours	2478.5	29851.5
HCP CPR Cards Issued	11	441
First Aid/CPR Cards Issued	54	440
Mentoring/Precepting Hours	20	2132

### Upcoming Training

- Monday night ALS/BLS CE Evenings 6:00pm:
  - Jan. 14: Lifeguard 10
- National Registry 'Road Ready' EMT class: Jan. 15-May 9
- Human Trafficking and EMS Response: Jan 23 6:00pm
- ACLS Recertification Class: Jan. 25 8:00am-5:00pm
- VAVRS EVOC Class 1,2, & 3: Jan 12-13 8:00am-5:00pm
- Fire Instructor 2: Jan. 5,6, & 26, 2019
- ICS 300: February, 2019. Specific dates TBA
- Firefighter 2 class: March 4, 2019
- DFP EVOC Class: May 13, 15, & 18, 2019

### Additional Notables

EMS Revenue Recovery for FY19	Net Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$ 0.00	\$0.00	<b>\$1,916.14</b>
Bassett	\$ 14,254.19	\$ 1,215.37	\$ 12.31	\$13,051.13	<b>\$67,232.16</b>
Fieldale-C'ville	\$ 11,448.19	\$ 492.54	\$ 180.65	\$11,136.30	<b>\$73,667.65</b>
Public Safety	\$ 72,494.05	\$ 3,153.54	\$ 2,034.43	\$71,374.94	<b>\$356,938.27</b>
Horsepasture			\$ 3,293.33	\$3,293.33	<b>\$21,946.70</b>
Ridgeway	\$ 14,558.96	\$ 756.32	\$ 97.04	\$13,899.69	<b>\$68,644.95</b>
<b>Total*</b>	<b>\$112,755.39</b>	<b>\$5,617.76</b>	<b>\$5,617.76</b>	<b>\$112,755.39</b>	<b>\$590,345.87</b>

- Staff investigated two incidents in November, both involving fires set by juveniles. We also completed the annual fire inspections for all public and private schools in Henry County. The 2015 Virginia Statewide Fire Prevention code received several recent updates, and we are working on new policies for inspection of food preparation vehicles to address these latest updates.
  
- Staff participated in the Virginia EMS Symposium. Earning a combined total of over 100 hours of continuing education credits which included the **Stop the Bleed** instructor course. “Stop The Bleed is a national campaign that encourages bystanders to help in a bleeding emergency before professional help arrives.” Staff will be sharing what they learned with those who were not able to attend this year as well as planning a community-wide ‘Stop the Bleed’ campaign.
  
- Staff conducted Fire Safety and Prevention sessions at seven schools reaching over 2500 students during November. Also, they participated in the annual Eastman Employee Safety Day. This year Staff focused on ‘hands-only CPR’ emphasizing the importance of bystander action before EMS arrives.
  
- Staff attended the FEMA Individual Assistance Workshop in Lynchburg to learn more about the differences in damage assessments for Public Assistance vs. assessing impacts on citizens that could qualify for FEMA assistance directly to individuals.
  
- Staff participated in a Regional Emergency Management Summit in Vinton. The focus of this summit was to allow emergency managers from throughout the region to meet with and discuss challenges that the healthcare community faces during disasters. The meeting consisted of local, regional, and state representatives from both the emergency management community and various healthcare representatives. Staff continues to work with local healthcare organizations to aid in their preparations for disasters that may impact them and our community.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

November 2018

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	0	0	0	1
Other Sex Offenses	8	0	8	4
Robbery	3	0	3	1
Aggravated Assault	5	0	5	2
Simple Assault	29	1	28	19
Burglary	25	2	23	7
Larceny*	98	2	96	17
Vehicle Theft	12	0	12	3
Arson	0	0	0	0
<b>TOTALS</b>	<b>180</b>	<b>5</b>	<b>175</b>	<b>54</b>

<b>Percent Cleared</b>	(Henry Co - Nov. '18)	<b>31%</b>	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Oct. '18 )</i>	<i>28%</i>	
<b>Property Stolen</b>	(Henry Co - Nov. '18)	<b>\$91,680.00</b>	
<b>Property Recovered</b>	(Henry Co - Nov. '18)	<b>\$41,215.00</b>	
<b>% Property Recovered</b>	(Henry Co - Nov. '18)	<b>45%</b>	

Average Daily Jail Population	177
Average Daily Housed Out Population	85
IBR Reportable Incidents Investigated**	259
Criminal Warrants Served	300
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	225
Virginia Uniform Summons	127
Drive Under the Influence--Arrests	2
Assist Funerals	24
Assist Motorists	56
Alarms Answered	185
Prisoners Transported	88
Total Civil Process Papers Served	2,215
<b>Total Dispatched Calls</b>	<b>3,296</b>
 <b>Animal Control Report:</b>	
Animals Picked Up:    Dogs( 32 ) Cats( 22 )	54
Number of Calls:	191
Number of Violations:	38

\*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** December 18, 2018

**Item Number** 14

**Issue**

Closed Meeting

**Background**

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

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

***§2.2-3711(A)1 for Discussion of Appointees to the Piedmont Regional Community Services Board;***

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

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

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

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

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 15

**Issue**

General Highway Matters

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 16

**Issue**

Public Hearing – Rezoning Application R-18-10 – Sanford R. O’dell

**Background**

The property is located at 676 Old Leaksville Road in the Ridgeway District. The Tax Map number is 72.3(26)/A. The applicant is requesting the rezoning of approximately 0.5-acre from Agricultural District A-1 to Suburban Residential District S-R. The applicant intends to survey off the existing house onto this proposed 0.5-acre lot for the purpose of transferring the property. The remaining 9.35-acres will be combined into one tract.

**Attachments**

1. Application for Rezoning
2. Letter from Applicant
3. Proposed Survey of the Lot
4. Excerpt from the Henry County Tax Map

**Staff Recommendation**

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

R-18-10

COUNTY OF HENRY  
APPLICATION FOR REZONING

Part I - To be completed by Applicant  
Please type or print in ink the following information

Applicant's Name Sanford ODELL Telephone: 276-956-2634

Applicant's Address: 666 Old Leaksville Rd Ridgeway VA 24148

Location of Property: 676 Old Leaksville Rd Ridgeway VA 24148

Real Estate Map and Parcel Number 72.3(026)000000A Size of Property: 9.945 acres/sq.ft

Existing Land Use: Home w/ 9.945 acres

Proposed Land Use: split property to leave home on 594 acres @ 776 676 old leaksville

Existing Zoning: A1 Proposed Zoning: SR

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: Dewey + Hattie ODELL c/o Dorothy Thacker

Address: 6403 Mitchell Rd Ridgeway VA 24148

Real Estate Map and Parcel Number 72.3(026)0001000A Zoning: A1

Name: Sanford Odell \*\*\*\*\*

Address: 660 Old Leaksville Rd Ridgeway VA 24148

Real Estate Map and Parcel Number 72.3(026)0001 Zoning: A1

Name: Kenneth Jones \*\*\*\*\*

Address: 58 Hucks Street Ridgeway VA 24148

Real Estate Map and Parcel Number 72.3/72 Zoning: A1

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-18-10 for \_\_\_\_\_ submitted by \_\_\_\_\_

on \_\_\_\_\_

Name: Virda Odell/Sanford Odell

Address: 704 Old Leaksville Rd Ridgeway VA 24148

Real Estate Map and Parcel Number: 72.3(026)000/ Zoning: A1  
000A  
\*\*\*\*\*  
001A

Name: Stephen & Emily Eanes

Address: 721 Old Leaksville Rd Ridgeway VA 24148

Real Estate Map and Parcel Number: 72.3/066A Zoning: A1  
\*\*\*\*\*

Name: Joseph Most

Address: 623 Old Leaksville Rd Ridgeway VA 24148

Real Estate Map and Parcel Number: 72.3/066 Zoning: A1  
\*\*\*\*\*

Name: Keith Reark

Address: 737 Old Leaksville Rd Ridgeway VA 24148

Real Estate Map and Parcel Number: 72.3/067 Zoning: A1  
\*\*\*\*\*

Name: Randall Gilley

Address: 558 Old Leaksville Rd Ridgeway VA 24148

Real Estate Map and Parcel Number: 72.3/071 Zoning: A1  
\*\*\*\*\*

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.*

X Sammy R. O'Dell  
Signature of Applicant

Owner's consent if different from applicant:

\_\_\_\_\_  
Signature of Owner

*Part 2 - To be completed by County*

Rezoning Number: R-18-10 Date Completed Application Received 11-5-18

Date Planning Commission Public Hearing: 12-5-18 Dates of Advertisements 11-21-18, 11-28-18

Date Board of Supervisors Public Hearing: 12-18-18 Dates of Advertisements \_\_\_\_\_

I certify that, on 11/21/18, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Cindy Adams  
Signature of Staff

Recommendation by Planning Commission: Unanimous vote to recommend approval.

**Action by Henry County Board of Supervisors**

Date: \_\_\_\_\_ Approved  Denied

\_\_\_\_\_  
Clerk, Board of Supervisors

November 3, 2018

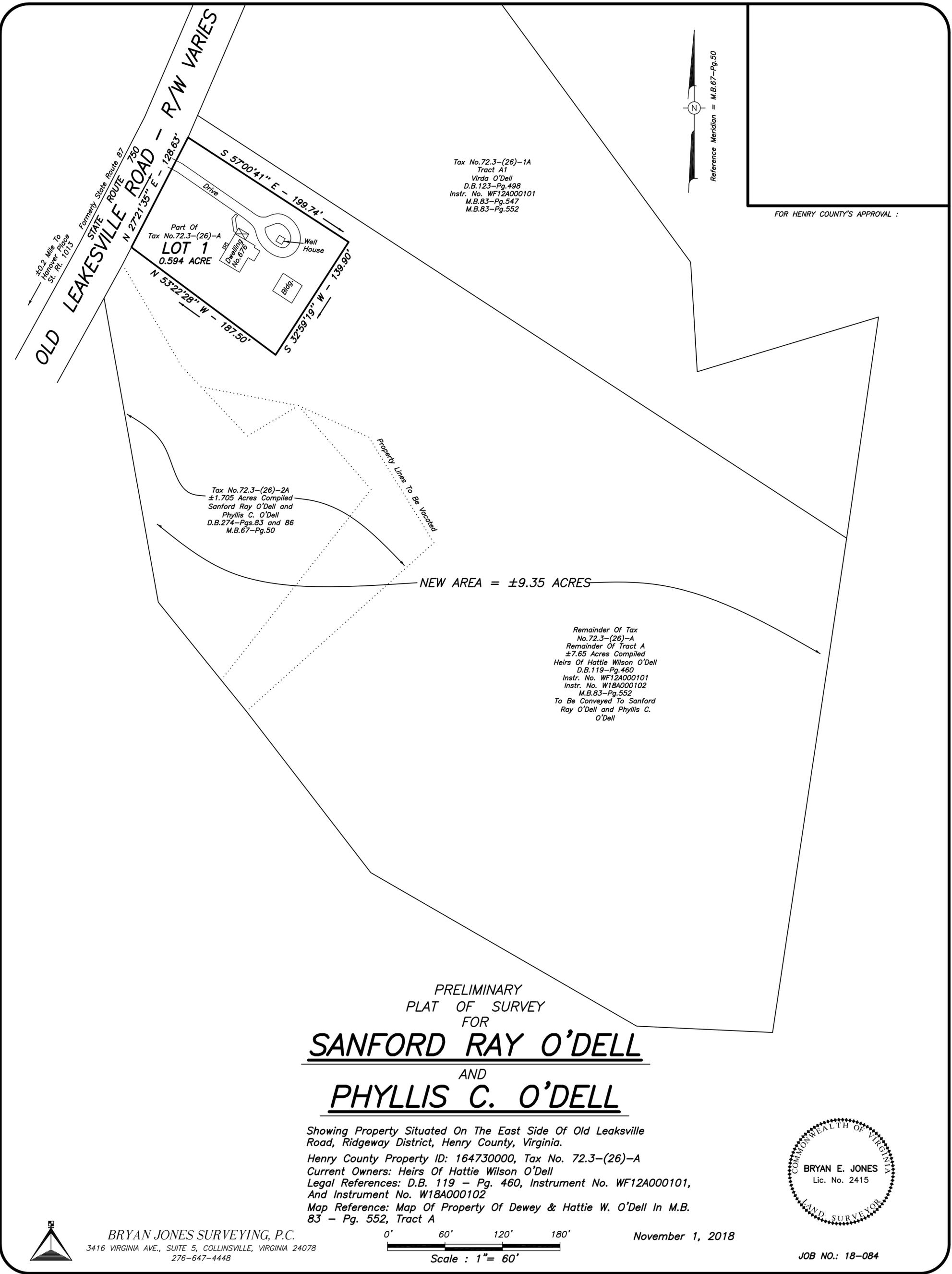
Mr. Lee Clark  
Director of Planning, Zoning, and Inspections  
Henry County Administration Building, Room 205  
3300 Kings Mountain Road  
Martinsville, VA 24112

Dear Mr. Clark,

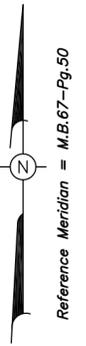
The heirs of Dewey and Hattie O'Dell are requesting the rezoning of Tax No. 72.3-(26)-A (Farm Zone). The purpose is to survey a 0.5 acre lot for an existing house at 676 Old Leaksville Road, Ridgeway, Henry County. Bryan Jones Surveying in Collinsville has sent a sketch proposal to the county for review. Please advise and thank you.

Sincerely,

Sanford R. O'Dell



Tax No. 72.3-(26)-1A  
 Tract A1  
 Virda O'Dell  
 D.B. 123-Pg. 498  
 Instr. No. WF12A000101  
 M.B. 83-Pg. 547  
 M.B. 83-Pg. 552



FOR HENRY COUNTY'S APPROVAL :

Tax No. 72.3-(26)-2A  
 ±1.705 Acres Compiled  
 Sanford Ray O'Dell and  
 Phyllis C. O'Dell  
 D.B. 274-Pgs. 83 and 86  
 M.B. 67-Pg. 50

NEW AREA = ±9.35 ACRES

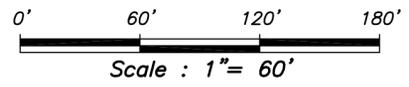
Remainder Of Tax  
 No. 72.3-(26)-A  
 Remainder Of Tract A  
 ±7.65 Acres Compiled  
 Heirs Of Hattie Wilson O'Dell  
 D.B. 119-Pg. 460  
 Instr. No. WF12A000101  
 Instr. No. W18A000102  
 M.B. 83-Pg. 552  
 To Be Conveyed To Sanford  
 Ray O'Dell and Phyllis C.  
 O'Dell

PRELIMINARY  
 PLAT OF SURVEY  
 FOR  
**SANFORD RAY O'DELL**  
 AND  
**PHYLLIS C. O'DELL**

Showing Property Situated On The East Side Of Old Leaksville  
 Road, Ridgeway District, Henry County, Virginia.  
 Henry County Property ID: 164730000, Tax No. 72.3-(26)-A  
 Current Owners: Heirs Of Hattie Wilson O'Dell  
 Legal References: D.B. 119 - Pg. 460, Instrument No. WF12A000101,  
 And Instrument No. W18A000102  
 Map Reference: Map Of Property Of Dewey & Hattie W. O'Dell In M.B.  
 83 - Pg. 552, Tract A



BRYAN JONES SURVEYING, P.C.  
 3416 VIRGINIA AVE., SUITE 5, COLLINSVILLE, VIRGINIA 24078  
 276-647-4448



November 1, 2018

JOB NO.: 18-084





# Henry County Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 17

## **Issue**

Public Hearing – Rezoning Application R-18-11 – Jesse D. Cahill

## **Background**

The property is off both T.B. Stanley Highway and Riverside Drive in the Horsepasture District. The Tax Map number is 27.6/149. The applicant is requesting the rezoning from Industrial District I-1 of a total of 74.41-acres. Approximately 24.2-acres is proposed to be rezoned to Commercial District B-1, and the remaining 50.2-acres is proposed to be rezoned to Agricultural District A-1. The applicant intends to develop commercial uses along the frontage of T.B. Stanley Highway, and develop the remaining 50 acres, with approval of the required Special Use Permit, into a RV park campground with accessory uses.

The applicant has applied to the Board of Zoning Appeals for the Special Use Permit to allow the development of the RV park. Pending approval of this rezoning, the BZA case will be heard on December 19 at 1:00pm.

## **Attachments**

1. Application for Rezoning
2. Letter from Applicant
3. Aerial Photo Showing Adjoining Properties
4. Conceptual Layout of the Development
5. Excerpt from the Henry County Tax Map

## **Staff Recommendation**

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

R-18-11

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 Christopher K. Walker Telephone: 276-647-3506

Applicant's Address: PO Box 44 - Collinsville, VA 24078

Location of Property: At the NE intersection of TB Stanley Hwy. (Route 903) And Riverside Drive (Route 57)

Real Estate Map and Parcel Number 276-149 Size of Property: 74.4 acres/sq.ft

Existing Land Use: Vacant - Agricultural Field

Proposed Land Use: RV Campground and General Business

Existing Zoning: I1 Proposed Zoning: A1 and B1

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: Karen Stevens / John David Vaughan

Address: P.O. Box 752 Galax VA 24333

Real Estate Map and Parcel Number 27.6(000)000/149 Zoning: A1 | I1

Name: Martin Processing, Inc. c/o Eastman Corporate  
\*\*\*\*\*

Address: P.O. Box 511 Kingsport TN Tax 37662

Real Estate Map and Parcel Number 28.4(000)000/036 Zoning: I1  
041

Name: Clarence Hodnett  
\*\*\*\*\*

Address: 996 Oak Level Rd Stanleytown VA 24168

Real Estate Map and Parcel Number 28.4/39B Zoning: OR

Rec# 215020

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-18-11 for \_\_\_\_\_ submitted by \_\_\_\_\_

on \_\_\_\_\_

Name: Medical Facilities of Lancaster Pollard Mortgage Co.  
Address: 65 E State Street, 16<sup>th</sup> Floor Columbus OH 43215  
Real Estate Map and Parcel Number: 27.6(00)000/149E Zoning: B1  
\*\*\*\*\*

Name: Stephen Mills  
Address: 4697 Oak Level Rd Bassett VA 24055  
Real Estate Map and Parcel Number: 27.6(00)000/149F Zoning: B1  
\*\*\*\*\*

Name: Jimmie Mills  
Address: 193 Colonial Hill Dr. Bassett VA 24055  
Real Estate Map and Parcel Number: 27.6/149D Zoning: B1  
\*\*\*\*\*

Name: Alexander Fund III, LLC  
Address: 2521 Fairmont Street Dallas TX 75201  
Real Estate Map and Parcel Number: 27.6/152D Zoning: B1  
\*\*\*\*\*

Name: Stanleytown Properties  
Address: 1109 Brookdale Ste B Martinsville VA 24112  
Real Estate Map and Parcel Number: 27.3/152B Zoning: B1  
\*\*\*\*\*

Name: Realty Income Properties, LLC  
Address: P.O. Box 1017 Charlotte NC 28207  
Real Estate Map and Parcel Number: 27.3/152E Zoning: B1

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # R-18-11 for \_\_\_\_\_ submitted by \_\_\_\_\_

\_\_\_\_\_ on \_\_\_\_\_

Name: J H Masters Capital LLC

Address: 1947 N. Fayetteville St Ashboro NC 27203

Real Estate Map and Parcel Number: 28.1(095)000/001 Zoning: I1  
2-4

\*\*\*\*\*

27.3/1169

Name: Brendan Sullivan

Address: 8 Linlithgow Rd Melbourne Australia 3142  
Toorak 3142 VIC

Real Estate Map and Parcel Number: 28.4(102)000/000R Zoning: A1

\*\*\*\*\*

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-18-11 Date Completed Application Received 11-5-18

Date Planning Commission Public Hearing: 12-5-18 Dates of Advertisements 11-21-18, 11-28-18

Date Board of Supervisors Public Hearing: 12-18-18 Dates of Advertisements \_\_\_\_\_

I certify that, on 11/21/18, 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: Unanimous vote to recommend approval.

**Action by Henry County Board of Supervisors**

Date: \_\_\_\_\_

Approved

Denied

\_\_\_\_\_  
Clerk, Board of Supervisors

November 1, 2018

To: Lee Clark, Director Of Planning and Zoning and Inspections  
Cindy Adams, Planning And Zoning Assistant  
County Of Henry  
PO Box 7  
Collinsville, Virginia 24078  
Phone: 276-634-4620

From: Christopher H. Waller, Professional Engineer  
P.O. Box 44  
Collinsville, Virginia 24078  
Phone: 276-647-3506  
Fax: 276-647-3514

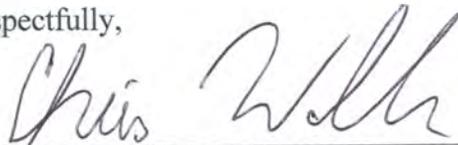
Re: Rezoning Application and Special Use Permit Application for Jesse Cahill

Mr. Clark,  
Hope all is well.

Please find attached for your review a concept plan I have prepared for Jesse Cahill located at the intersection of TB Stanley Highway and Riverside Drive. Jesse Cahill currently owns Tax Number 27.6-149, which is zoned industrial. The property contains 74.419 acres and is vacant. I am Mr. Cahill's representative, and he wishes to rezone part (24.2 acres) of the property to B1 Commercial; and the remaining 50.2 acres to A1 Agricultural with a special use permit to use this part of the property as an RV Park containing 172 RV parking spaces, 20 tent sites, and associated bath houses. Given the location of the property, and looking at the uses and zoning of adjacent properties, we feel that this would make good use of the land, and respectfully request that Henry County allow this development on this property.

Please review, if you have any questions or comments, don't hesitate to call or write.

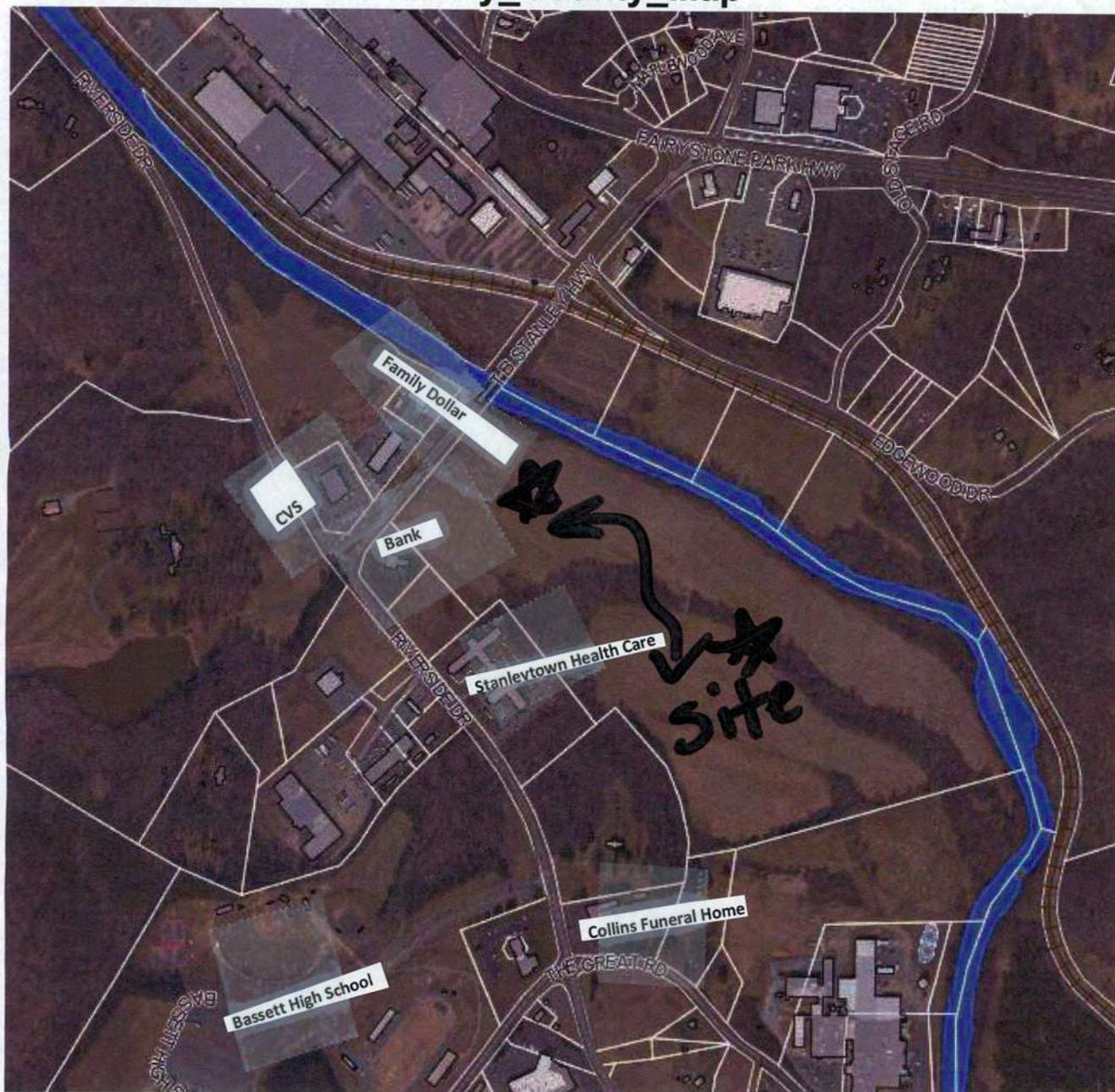
Respectfully,



---

Christopher H. Waller, PE, LLS

# Henry\_County\_Map



SMITH RIVER

92 CAMP SITES

BATHHOUSE 1

50.2 ACRES PROPOSED TO BE ZONED A1 AGRICULTURAL WITH A SPECIAL USE PERMIT FOR RV CAMPGROUNDS (INDICATED BY YELLOW HATCHING)

SOCCER FIELD

STORE

86 CAMP SITES  
BATHHOUSE 2

TENNIS/BASKETBALL

PLAYGROUND

AMPHITHEATER

PICNIC AREA

TENT SITES

MINI GOLF

24.2 ACRES PROPOSED TO BE ZONED B1 COMMERCIAL (INDICATED BY ORANGE HATCHING)

# CONCEPT RV CAMPGROUND FOR JESSE CAHILL

Scale: 1" = 200'  
November 3, 2018



River Community  
Bainbridge, GA

RIVERSIDE DRIVE

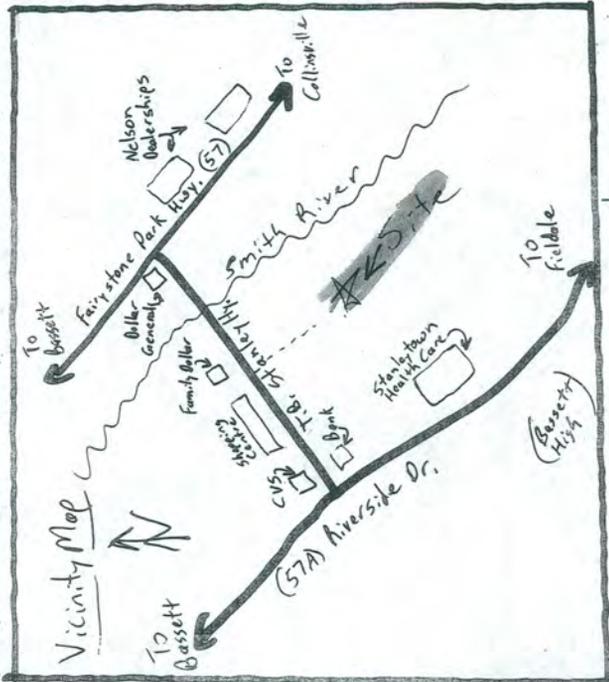
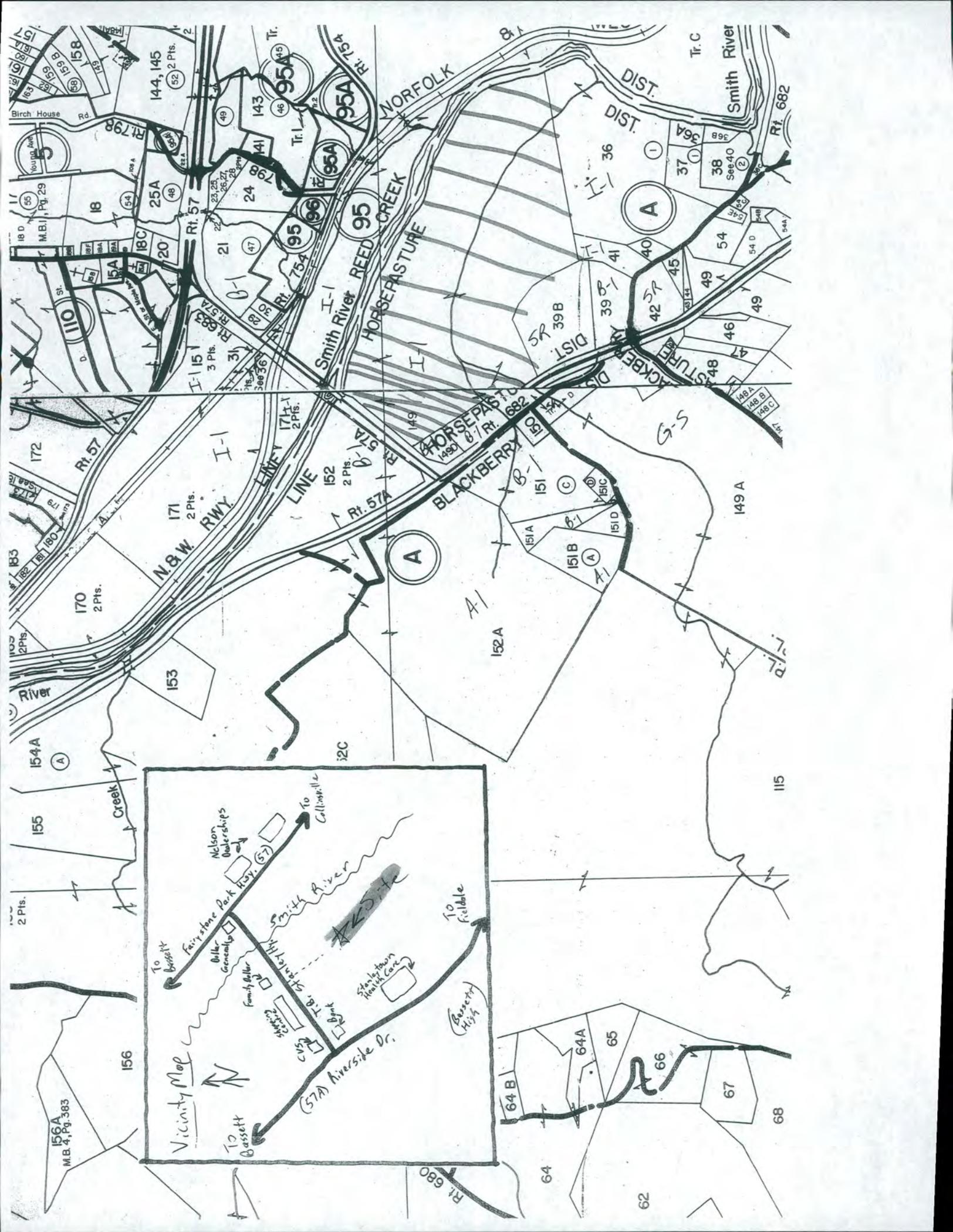
Collins McNamee  
Funeral Home

TB STANLEY HWY.

Wald Mc  
Inters

51







Henry County  
Board of Supervisors

---

**Meeting Date** December 18, 2018

**Item Number** 18

**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