

June 5, 2015  
05:35 PM

Grayson County  
Check Register By Check Date

Page No: 1

Range of Checking Accts: 100GENERAL to 100GENERAL Range of Check Dates: 05/15/15 to 06/11/15  
Report Type: All Checks Report Format: Super Condensed Check Type: Computer: Y Manual: Y Dir Deposit: Y

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
100GENERAL					
29429	05/15/15	SLAUG005 SLAUGHTER, BALLARD R.	465.00		54
29430	05/22/15	SLAUG005 SLAUGHTER, BALLARD R.	490.00		58
29431	05/29/15	SLAUG005 SLAUGHTER, BALLARD R.	100.00		59
29432	05/29/15	SUSA0020 Susan Hodges	645.73		59
29433	05/29/15	SLAUG005 SLAUGHTER, BALLARD R.	460.00		60
29434	05/29/15	AFLAC005 Aflac	1,276.25		62
29435	05/29/15	AMER0010 American Heritage Life Ins Co	155.12		62
29436	05/29/15	ANTH0010 Anthem Blue Cross/Blue Shield	32,941.99		62
29437	05/29/15	BOST0005 Boston Mutual Life Ins Co	586.61		62
29438	05/29/15	GRAY0105 Grayson Co Treasurer'S Office	5,925.59		62
29439	05/29/15	ING00005 Ing	400.00		62
29440	05/29/15	MINNE005 Minnesota Life	421.55		62
29441	05/29/15	UNIT0010 United Way Virginia Highlands	102.02		62
29442	05/29/15	VALIC005 Valic	2,300.00		62
29443	06/11/15	ADAMS005 Adams Building Supply	0.00	06/11/15 VOID	0
29444	06/11/15	ADAMS005 Adams Building Supply	1,459.30		75
29445	06/11/15	ANDER005 Anderson & Associates, Inc	32,000.00		75
29446	06/11/15	ANTH0010 Anthem Blue Cross/Blue Shield	1,432.65		75
29447	06/11/15	ANTH0010 Anthem Blue Cross/Blue Shield	477.55		75
29448	06/11/15	ANTH0010 Anthem Blue Cross/Blue Shield	1,910.20		75
29449	06/11/15	ANTON005 Antonina Marino	202.81		75
29579	06/11/15	APLUS005 A Plus Fire & Safety	111.64		76
29580	06/11/15	APPAL005 Appalachian Power	2,222.05		76
29581	06/11/15	AQUAT005 Aqua Treatment	1,385.41		76
29582	06/11/15	BBTIR005 B & B Tire Service, Inc	3,083.44		76
29583	06/11/15	BKTIN005 B. K. T., Inc	506.00		76
29584	06/11/15	BKTUN005 Bkt Uniforms	170.96		76
29585	06/11/15	BOBCA005 Bobcat Of Roanoke	113.93		76
29586	06/11/15	CARDI005 Cardinal Realty Virginia Llc	179.20		76
29587	06/11/15	CARLL005 Carl L. Martin	40.00		76
29588	06/11/15	CARQ0010 Carquest Auto Parts	957.63		76
29589	06/11/15	CARQU005 Carquest Of Alleghany	309.40		76
29590	06/11/15	CARR0010 Carroll County Tourism	3,695.00		76
29591	06/11/15	CARR0020 Carroll-Grayson-Galax Solid Wa	29,787.00		76
29592	06/11/15	CAVAL005 Cavalier Equipment Corp	7,990.00		76
29593	06/11/15	CENT0015 Century Link	382.33		76
29594	06/11/15	CENTU005 Century Link	0.00	06/11/15 VOID	0
29595	06/11/15	CENTU005 Century Link	3,116.04		76
29596	06/11/15	CINTA005 Cintas Corp, #532	0.00	06/11/15 VOID	0
29597	06/11/15	CINTA005 Cintas Corp, #532	6,311.48		76
29598	06/11/15	COMCA005 Comcast Corporation	163.38		76
29599	06/11/15	COMM0010 COMMONWEALTH OF VA.W DISTRICT	20.00		76
29600	06/11/15	COXSN005 Cox Snax Sales, Llc	530.30		76
29601	06/11/15	DALYC005 Daly Computers, Inc	8,485.00		76
29602	06/11/15	DELL0005 Dell	2,714.79		76
29603	06/11/15	DISTR005 District Iii Governmental Coop	1,293.25		76
29604	06/11/15	DLPTW005 Dlp Twin Co Reg Hospital, Llc	80.00		76
29605	06/11/15	EASTC005 EAST COAST EMERGENCY VEHICLES	2,338.74		76
29606	06/11/15	FIELD005 Fielder Electric Motor Repair	145.99		76

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
100	GENERAL	Continued			
29607	06/11/15	FLEET005 Fleetpride	266.29		76
29608	06/11/15	FLORE005 Flores & Associates, Llc	3,069.49		76
29609	06/11/15	FOODC005 Food City, Store #866	22.81		76
29610	06/11/15	FOXCRO05 Fox Creek Trucking	1,981.50		76
29611	06/11/15	GALA0010 Galax Gazette	244.00		76
29612	06/11/15	GALA0020 Galax Volunteer Fire Dept	2,100.00		76
29613	06/11/15	GAZET005 Gazette Press, Inc	500.00		76
29614	06/11/15	GRAY0015 Grayson Co Commonwealth's Atty	1,760.82		76
29615	06/11/15	GRAY0055 Grayson Co School Board	2,626.84		76
29616	06/11/15	GRAY0060 Grayson Co Sheriff's Office	905.04		76
29617	06/11/15	GRAY0110 Grayson Express	51.72		76
29618	06/11/15	HAWKS005 Hawks Carpet Outlet	3,451.74		76
29619	06/11/15	HDSUP005 Hd Supply Waterworks, Ltd.	5,000.00		76
29620	06/11/15	HICOK005 Hicok,Fern,Brown & Garcia Cpas	12,895.00		76
29621	06/11/15	HIGHC005 High Country Springs, Llc	50.00		76
29622	06/11/15	HRGAR005 H & R Garage	215.00		76
29623	06/11/15	INDE0015 Independence Tire Co	0.00	06/11/15 VOID	0
29987	06/11/15	Alignment Check		VOID	
29988	06/11/15	INDE0015 Independence Tire Co	0.00	06/11/15 VOID	0
29989	06/11/15	INDE0015 Independence Tire Co	947.63		76
29990	06/11/15	JARED005 Jared Hash	7,350.00		76
29991	06/11/15	KEY00010 JEFF KEY	1,036.00		76
29992	06/11/15	KWIKK005 Kwik Kafe Co, Inc.	30.00		76
29993	06/11/15	LEONA005 Leonard's Copy Systems, Inc	90.00		76
29994	06/11/15	LEONA010 LEONARD	2,600.00		76
29995	06/11/15	LINGO005 Lingo Networks	175.32		76
29996	06/11/15	LOWES005 Lowe's Home Centers	402.22		76
29997	06/11/15	LOWES005 Lowe's Home Centers	2,143.58		76
29998	06/11/15	LOWES005 Lowe's Home Centers	61.42		76
29999	06/11/15	LOWES005 Lowe's Home Centers	1,480.91		76
30000	06/11/15	MANSF005 Mansfield Oil Company	7,884.91		76
30001	06/11/15	MATTH005 Matthew Bender & Co, Inc	118.84		76
30002	06/11/15	MCGRU005 Mcgruff Safe Kids	314.58		76
30003	06/11/15	MERCE005 Mercer Day Report Center	130.00		76
30004	06/11/15	MERRI005 Merritt Supply, Inc	1,975.19		76
30005	06/11/15	MGLPRO05 MGL Printing Solutions	172.00		76
30006	06/11/15	MIDATO05 Mid-Atlantic Waste Systems	367.97		76
30007	06/11/15	MOBIL005 MOBILE COMMUNICATION INC	226.40		76
30008	06/11/15	MODE0010 Modern Impressions	230.00		76
30009	06/11/15	MTRO0020 Mt Rogers Planning Dist Comm	6,150.00		76
30010	06/11/15	NEWRO025 New River Valley Juvenile Dete	2,242.20		76
30011	06/11/15	NTAIN005 Nta, Inc.	46.36		76
30012	06/11/15	NWCDI005 Nwcd, Inc	499.88		76
30013	06/11/15	PAPER005 Paper Clip	0.00	06/11/15 VOID	0
30014	06/11/15	PAPER005 Paper Clip	0.00	06/11/15 VOID	0
30015	06/11/15	PAPER005 Paper Clip	2,961.78		76
30016	06/11/15	PART0010 HEIL ENVIRONMENTAL	69.48		76
30017	06/11/15	PEACE005 Peace Of Mind Counseling	480.00		76
30018	06/11/15	PIED0010 Piedmont Truck Center, Inc	5,268.58		76
30019	06/11/15	PITNE005 Pitney Bowes	296.00		76
30020	06/11/15	PLUMB005 Plumbmaster, Inc	674.94		76
30021	06/11/15	POSTA005 US Postal Service	500.00		76
30022	06/11/15	POWER005 Powers Fence Co.	2,804.08		76
30023	06/11/15	PROF0010 Professional Networks, Inc	42.50		76
30024	06/11/15	QUAL0015 Quality Auto Parts	754.90		76
30025	06/11/15	REIC0005 Rei Consultants, Inc	3,875.00		76
30026	06/11/15	ROBERTS Roberts Plumbing Electric & Ba	144.76		76
30027	06/11/15	ROTEN005 Rotenizer Drapery & Carpet	975.00		76
30028	06/11/15	SAFLA005 Saflab	55.50		76
30029	06/11/15	SANDS005 Sands Anderson Pc	2,727.00		76
30030	06/11/15	SANIC005 Sanico	532.37		76

30031	06/11/15	SCHOL005	Scholarship Calendars	169.95		76
30032	06/11/15	SOUT0025	Southern Software, Inc	5,725.00		76
30033	06/11/15	SPORT005	BSN SPORTS	369.86		76
30034	06/11/15	SPRIN005	Spring Valley Graphics	1,489.25		76
30035	06/11/15	STATE005	State Electric Supply Co	522.90		76
30036	06/11/15	STON0010	Stonewall Technologies	278.57		76
30037	06/11/15	SUNT0010	Suntrust Bank	0.00	06/11/15 VOID	0
30038	06/11/15	SUNT0010	Suntrust Bank	0.00	06/11/15 VOID	0
30039	06/11/15	SUNT0010	Suntrust Bank	10,113.05		76
30040	06/11/15	SUPRE005	Supreme Court Of Va	1,768.50		76
30041	06/11/15	SUSA0020	Susan Hodges	524.83		76
30042	06/11/15	TACS	Taxing Authority Consulting	570.00		76
30043	06/11/15	THEDE005	The Declaration	315.19		76
30044	06/11/15	THEGA005	The Gazette C/O Landmark Comm.	682.96		76
30045	06/11/15	THEGU005	The Gun Shop	475.08		76
30046	06/11/15	THEL0010	The Law Office, P.C.	120.00		76
30047	06/11/15	TONYS005	Tony Shaffner	4,800.00		76
30048	06/11/15	TOWN0010	Town Of Independence	468.25		76
30049	06/11/15	TOWN0020	Town Of Troutdale - Water	250.00		76
30050	06/11/15	TREA0020	Treasurers' Association Of Va	375.00		76
30051	06/11/15	TREAS005	Treasurer Of Va - Dept Gen Ser	20.00		76
30052	06/11/15	TWIN0015	Twin County E-911 Reg. Comm.	15,260.48		76
30053	06/11/15	TWIN0030	Twin County Buildings, Llc	1,350.00		76
30054	06/11/15	TWOWA005	Two Way Radio, Inc.	75.00		76
30055	06/11/15	ULINE005	Uline	190.61		76
30056	06/11/15	UNIFI005	Unifirst Corporation	147.55		76
30057	06/11/15	UNIT0015	United Laboratories	245.19		76
30058	06/11/15	USCEL005	Us Cellular	1,597.47		76
30059	06/11/15	VAAS0025	Va Assoc. Of Zoning Officals	50.00		76
30060	06/11/15	VADE0030	Va Dept Of Ag & Consumer Serv	17.50		76
30061	06/11/15	VADEP005	Va Dept Of Motor Vehicles	1,220.00		76
30062	06/11/15	VAFOR005	Va Forensic Science Academy	80.00		76
30063	06/11/15	VAINF005	Va Information Tech Assoc	56.85		76
30064	06/11/15	VCE	Grayson Va. Coop Extention	500.00		76
30065	06/11/15	VERIZ005	Verizon Wireless	320.08		76
30066	06/11/15	VIRG0030	Virginia Association Of Counti	3,439.00		76
30067	06/11/15	VIRG0035	Virginia Tech - Bursar'S Offic	14,114.62		76
30068	06/11/15	WHITE005	White Top Food And Gas	16.00		76
30069	06/11/15	WORKF005	WORKFORCE UNLIMITED, LLC	565.89		76
30070	06/11/15	XEROX005	Xerox Corporation	759.36		76
30071	06/11/15	APPAL005	Appalachian Power	225.00		78
30072	06/11/15	BANK0005	Bank Of Marion - Visa	1,263.66		78
30073	06/11/15	BRIST005	Bristol Office Supply, Inc	63.99		78
30074	06/11/15	CENT0010	Century Link	51.95		78
30075	06/11/15	CHAR0010	Charles Brown	120.00		78
30076	06/11/15	COMMO010	Commission On Va Alcohol Safet	1,821.61		78
30077	06/11/15	GARYU005	Gary Umberger	46.20		78
30078	06/11/15	GINGE005	Ginger Halsey	500.00		78
30079	06/11/15	GRAY0105	Grayson Co Treasurer'S Office	712.71		78
30080	06/11/15	HIGH0010	Highlands Community Serivces B	600.00		78
30081	06/11/15	JLREE005	J.L. Reedy	188.65		78
30082	06/11/15	MARIA005	Marian Combs	117.04		78
30083	06/11/15	OFFIC005	Office Depot	107.94		78
30084	06/11/15	PAMWI005	Pam Williams	900.00		78

30085	06/11/15	PURCH005	Purchase Power	600.00	78
30086	06/11/15	RALPH005	Ralph Price	1,800.00	78
30087	06/11/15	TOWN0015	Town Of Marion	100.08	78
30088	06/11/15	WYTH0010	wytheville Community College	100.00	78
30089	06/11/15	WYTH0015	wytheville office Supply	46.97	78

Checking Account Totals	<u>Paid</u>	<u>Void</u>	<u>Amount Paid</u>	<u>Amount Void</u>
Checks:	159	10	332,272.67	0.00
Direct Deposit:	0	0	0.00	0.00
Total:	159	10	332,272.67	0.00

Report Totals	<u>Paid</u>	<u>Void</u>	<u>Amount Paid</u>	<u>Amount Void</u>
Checks:	159	10	332,272.67	0.00
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Total:	159	10	332,272.67	0.00

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Grayson County  
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Totals by Year-Fund Fund Description	Fund	Expend Total	Revenue Total	G/L Total	Total
General Fund	5-100	216,192.37	0.00	44,109.13	260,301.50
CAPITAL IMPROVEMENT	5-355	8,009.68	0.00	0.00	8,009.68
Water - Fairview/Oldtown	5-501	43,806.93	0.00	0.00	43,806.93
Water - grant	5-502	306.96	0.00	0.00	306.96
	5-607	1,220.00	0.00	0.00	1,220.00
Year Total:		269,535.94	0.00	44,109.13	313,645.07
	X-207	57.16	0.00	0.00	57.16
	X-225	1,273.00	0.00	0.00	1,273.00
	X-251	3,820.40	0.00	0.00	3,820.40
	X-252	3,069.49	0.00	0.00	3,069.49
	X-714	8,865.80	0.00	0.00	8,865.80
	X-735	90.98	0.00	0.00	90.98
	X-763	1,450.77	0.00	0.00	1,450.77
Year Total:		18,627.60	0.00	0.00	18,627.60
Total of All Funds:		288,163.54	0.00	44,109.13	332,272.67

Totals by Fund Fund Description	Fund	Expend Total	Revenue Total	G/L Total	Total
General Fund	100	216,192.37	0.00	44,109.13	260,301.50
	207	57.16	0.00	0.00	57.16
	225	1,273.00	0.00	0.00	1,273.00
	251	3,820.40	0.00	0.00	3,820.40
	252	3,069.49	0.00	0.00	3,069.49
CAPITAL IMPROVEMENT	355	8,009.68	0.00	0.00	8,009.68

Water - Fairview/Oldtown	501	43,806.93	0.00	0.00	43,806.93
Water - grant	502	306.96	0.00	0.00	306.96
	607	1,220.00	0.00	0.00	1,220.00
	714	8,865.80	0.00	0.00	8,865.80
	735	90.98	0.00	0.00	90.98
	763	1,450.77	0.00	0.00	1,450.77
Total of All Funds:		<u>288,163.54</u>	<u>0.00</u>	<u>44,109.13</u>	<u>332,272.67</u>

Fund Description	Fund	Current	Prior Rcvd	Prior Open	Paid Prior	Fund Total
General Fund	5-100	216,192.37	0.00	0.00	0.00	216,192.37
CAPITAL IMPROVEMENT	5-355	8,009.68	0.00	0.00	0.00	8,009.68
Water - Fairview/Oldtown	5-501	43,806.93	0.00	0.00	0.00	43,806.93
Water - grant	5-502	306.96	0.00	0.00	0.00	306.96
	5-607	1,220.00	0.00	0.00	0.00	1,220.00
Year Total:		<u>269,535.94</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>269,535.94</u>
	X-207	57.16	0.00	0.00	0.00	57.16
	X-225	1,273.00	0.00	0.00	0.00	1,273.00
	X-251	3,820.40	0.00	0.00	0.00	3,820.40
	X-252	3,069.49	0.00	0.00	0.00	3,069.49
	X-714	8,865.80	0.00	0.00	0.00	8,865.80
	X-735	90.98	0.00	0.00	0.00	90.98
	X-763	1,450.77	0.00	0.00	0.00	1,450.77
Year Total:		<u>18,627.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18,627.60</u>
Total of All Funds:		<u>288,163.54</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>288,163.54</u>

Grayson County Board of Supervisors  
Regular Meeting  
June 11, 2015

Members attending were: David M. Sexton, Brenda R. Sutherland, Kenneth R. Belton, John K. Brewer and Glen E. Rosenbaum.

IN RE: CONSENT AGENDA

Brenda R. Sutherland made the motion to approve the consent agenda; duly seconded by Kenneth R. Belton. Motion carried 5-0.

## IN RE: REPORTS, PRESENTATIONS OR REQUESTS

Elaine Holeton, Director of Planning & Community Development presented the Comprehensive Plan review (listed below) and updated the Board with the following:

- In the first year, 7 strategies have been met; working on 60 more
- Three (3) Cost Improvement Plans (CIP) have been completed
- Thirty (30) grants have been secured
- \$90,000 has been saved through the Day Report Program
- Recycling has increased 21%
- Tourism has grown by 30%

Mr. Jonathan D. Sweet added that the positive report speaks for itself in how the Planning Commission and Ms. Holeton have accomplished a lot in this yearend review.



# Grayson County Comprehensive Plan Report

Overview: In 2013, **The Grayson County Comprehensive Plan** identified the overarching goals or themes for economic advancement, long term sustainability and the general well-being of the county and its' citizens.

- Goals:
- a. Support life-long learning opportunities
  - b. Educate and prepare tomorrow's youth for the regional workforce
  - c. Protect the natural and cultural assets of the county
  - d. Improve infrastructure throughout the county
  - e. Strengthen the local economy and increase job growth
  - f. Improve citizen's quality of life and promote healthy lifestyle choices
  - g. Continue efforts to provide safe communities
  - h. Establish reasonable, predictable, and sustainable land-use policy/tools.
  - i. Prepare for issues relating to dynamic shifts in population demographics.
  - j. Promote a responsible and efficient use of government resources.
  - k. Utilize local and regional partnerships.

To meet the goals listed above, strategies/action items were developed and proposed after a series of meetings between the Grayson County Planning Commission and County Administration, County Department Heads, leaders of the county and input from the citizen survey and youth survey.

The strategies were ranked with Priority 1 items identified as most important or time sensitive and Priority 2 and 3 as less critical. The Goal and Action Plan was developed to provide guidance on county priorities for the time period of five (5) years, from December 2013 until the next amendment of the **Grayson County Comprehensive Plan**, scheduled for December 2018.

The original **Chapter 13 – Goals & Action Plan**, portion of the Comprehensive Plan, including the one hundred and ten (110) strategies can be found in the Comprehensive Plan Document available at [www.graysongovernment.com/uploadimages/GraysonCompPlan\\_12\\_18\\_13.pdf](http://www.graysongovernment.com/uploadimages/GraysonCompPlan_12_18_13.pdf)

Purpose: The purpose of this report is to highlight those activities which were initiated or completed **January 1<sup>st</sup>, 2014** through **December 31<sup>st</sup>, 2014** and related to a strategy in the Comprehensive Plan. The table provides a summary of these activities. **Attachment A** provides additional information from those Departments who volunteered to submit this information. This report is written for the Grayson County Board of Supervisors as part of an ongoing yearly assessment system that updates the Board of Supervisors on the county's progress in achieving the goals and strategies listed in the Comprehensive Plan.

Prepared by: Grayson County Planning Commission, Grayson County Administration and the Department of Planning & Community Development. Compiled with input from Grayson County Department Heads, Staff, Elected & Appointed Officials and organizations affiliated with Grayson County.

## Grayson County, VA - Summary of Action Items- Calendar Year 2014

Strategy Identifier	Strategy Description	Status	2014 Highlights
<b>Priority 1</b>			
1	Comprehensive Plan Accountability- conduct yearly assessment of the county's progress in achieving the goals and strategies. The findings shall be drafted and submitted as an Annual Report to the Board of Supervisors.	Ongoing	Present to the BOS –June 2015
2	Support efforts, where feasible, to encourage the development of advanced communication infrastructure; broadband, wireless internet, and cell coverage/towers.	Ongoing	<p>Through 2013, the Wired Road Authority managed the Grant Computing Center, which had attracted 797 registered users and an average 98 of those users visited the center on a weekly basis.</p> <p>In 2014, the Wired Road completed another wireless tower in Troutdale, which is providing broadband service to the community.</p>
3	Continue support of regional economic development authorities and small business incubators/development centers.	Ongoing	<p>The Blue Ridge Crossroads SBDC served the Twin County residents by providing free business counseling and low cost or free training. In 2014 a total of 153 clients sought services resulting in 648 hours of free counseling services. Additionally, 39 of those clients received 5+ hours of one on one services. The SBDC hosted 11 free training events with a total of 178 attendees. The SBDC assisted with 9 new business starts with 1/3 of those being in Grayson County. The Twin County area saw a capital investment of new or existing businesses in the amount of \$2,115,239. This capital investment helped create 122 new jobs and retain 96 jobs. Additionally, the County continues to support the Twin County Regional Chamber of Commerce.</p>
4	Continue recruitment efforts of industries to the Wildwood Industrial Park, Blue Ridge Crossroads Commerce Park and the Grayson County Industrial Park.	Ongoing	In 2014, the Blue Ridge Crossroads EDA completed utilities to serve Wildwood Commerce Park, including water, wastewater, fiber, and access

			road. Also, natural gas service was initiated. BRCEDA reached the second phase of site certification with McCallum Sweeney Consulting and was invited to complete the site certification process in 2015. Site certification signifies that an industrial park is “ready” for development.
5	Encourage efforts to ensure the necessary infrastructure is in place and operating at the Wildwood Industrial Park, Grayson County Industrial Park, Blue Ridge Crossroads Commerce Park, and other industrial developments where they align with Grayson County’s best interest.	Ongoing	See #4 above – Wildwood Commerce Park  A geo-technical report and an appraisal report were conducted on the Grayson County Industrial Park. Both actions are necessary to further facilitate development of the site.
6	Reduce county debt and maintain a healthy county budget by using tools such as fundraising, grant writing, and progressive loan management; develop partnerships and new revenue streams to fund county projects.	Ongoing	In 2014, County Departments secured 30 grants, totaling more than \$2,525,000 for county projects.  County Admin developed and executed a Debt Reduction Plan and paid off four (4) long term notes ahead of schedule, saving the county more than \$510,000 in interest payments.  The County received a score of an A by Robinson Farmer & Cox (independent auditor firm) for the 2014 Grayson County Audit and an A+ for the County’s Net Financial Position and Fund Balance
7	Support a Capital Improvement Program (CIP) that ensures efficient operation of county departments, facilities and projects.	Ongoing	In 2014, the County completed three (3) CIP items, including the Water Meter Replacement Project, the Phone System Replacement Project and the purchase of a new Building Official Vehicle.  Partially completed (6) CIP items, including Courtroom Renovation Project, Pedestrian Trail Phase II, Courthouse Elevator Project, Recreation Park Trail/Bathroom Project, Public Works Compactor Truck and Transfer Station Projects.
8	Develop and implement a comprehensive financial policy that includes an effective and transparent budgeting process.	Ongoing	County Administration in partnership with the Treasurer’s Office installed new computer software and accounting procedures to streamline the interface between incoming and outgoing receipts and revenues.

			County Administration has converted the County Budget to Excel and openly presents and explains the budget to the Board and the public during a series of work sessions as well as publicly presents and adopts the Annual Budget, Mission, Goals and Objects and provides them to the public and the media.
9	Maintain a healthy general fund balance to protect against financial calamity.	Ongoing	The County adopted a Fund Balance Policy and has seen that policy requirement exceed and has enjoyed continual growth of the General Fund Balance year-over-year and increased overall financial stability.

10	Require a code of ethics and a code of conduct for all county board authorities, commissions, and employees.	Ongoing	Currently, the Grayson County Board of Supervisors, Planning Commission, Board of Zoning Appeals, Economic Development Authority and Key Staff have signed a Code of Ethics and Code of Conduct. Additionally, the County developed and adopted a new Grayson County Employee Handbook that better conveys ethic and conduct requirements and all employees are required to sign off as agreeing to the conditions of the Handbook.
11	Support volunteer emergency services to ensure that all residents can receive timely emergency assistance.	Ongoing	In 2014, county contributed \$2500 to all volunteer fire and rescue agencies.  Finance Office assisted with applications for two emergency services grants, totaling \$312,000  County financially supported the E911 Program with the City of Galax.  Grayson Tourism invested over \$1000 in promotion/marketing of festivals which are fundraisers for VFD/VRS

			The County for the first time is including in the County's FY-16 General Operating Budgeting, monies for Emergency Response Communications Equipment repairs and preventative maintenance.
12	Prioritize school system capital projects with net cost savings as identified in the previous energy audit.	Pending	Pending

13	Provide advanced technology and technology infrastructure to schools and students. Consider donation infrastructure to get free items.	Ongoing	School System initiated first round of "Digital Conversion" complete with 300 laptops handed out to students. Work continues to strengthen technology infrastructure.
14	Offer diverse after school programs to include non-athletic activities such as ag/forestry, career readiness, arts and craft internships, college courses, leadership training, trade skills and advance degree programs.	Ongoing	<p>County Extension/4-H partners in the 21<sup>st</sup> Century Program/afterschool hands-on interactive learning &amp; the 4-H camp program, the 4-H teen leadership and the youth cattle working program/animal husbandry.</p> <p>NRSWCD received a working farm donation from Don Philen, to be used for agricultural education.</p> <p>Grayson County Board of Supervisors have offered up to the School Board a substantial supplemental appropriation for FY-16 to develop programing in Workforce Readiness and Career &amp; Technical Education, Fine Arts &amp; Culture programing and/or equipment, and programing and/or equipment for Science, Technology, Engineering and Math (S.T.E.M.)</p> <p>The Matthews Living History Farm Museum has offered an SOL based Farm Days experience to K-1st grade, free of charge to all Grayson County Schools for almost a decade and continues with the program this year. *Note: Honors AG students have been given the opportunity for multiple years to participate in the program, giving them leadership training. While teachers and program directors were enthusiastic, school administrators were not supportive</p>

			<p>Blue Ridge Discovery Center offers a large variety of in-school and after school programs for the areas youth and adults to learn about natural science, ecology, art and more. Programs include; Mount Rogers Naturalist Rally, Blue Ridge Harvest Calendar, Blue Ridge Expeditions, BRDC Book Club, Avian Adventures, Blue Ridge Illustrated, Fish Bugs, Trout in the Classroom and activities in the City of Galax with the enrichment program. A bio-survey plot has been established at Matthews State Forest for youth education and research.</p>
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15	Consider performance based salaries and incentive salaries to attract/keep high performing teachers.	Pending	Pending
16	Increase Career & Tech Education Program and consider other trade based youth/adult programs to educate "workforce ready" population for local employment or for small business development. May include; AC&Refrigeration, Masonry, Landscaping, Building Trades, EMT, Criminal Justice, Property Mgmt, Ag/Forestry, Home Health/Medical, Culinary Arts	Ongoing	<p>Grayson Co. Career &amp; Tech Center added an EMT course in Fall 2014.</p> <p>County Extension/4-H provides Youth Meat Quality Assurance Program and Beef Quality Assurance Program certification skills- nineteen (19) youth were certified.</p> <p>County Extension/4-H assists with USDA low interest loan applications for youth to purchase/begin farming</p> <p>4-H Teen Club-development of soft skills/job skills, supervision, planning &amp; management.</p> <p>Grayson LandCare/Independence Farmers Market involved in farm/ag/forestry based training activities (see Appendix A)</p> <p>Grayson County Board of Supervisors have offered up to the School Board a supplemental appropriation for FY-16 to develop programing in Workforce Readiness and Career &amp; Technical Education</p>
17	Partner with established colleges to offer a "satellite campus" in Grayson County for advanced degrees and long distance learning.	Pending	Pending

18	Consider vacant spaces/buildings to utilize for advanced learning, trade education, small business development, community centers, mentorship/internship headquarters, and other programs.	Pending	Pending
19	Assess the unmet needs of the elderly and develop a strategy to mitigate concerns and meet future needs.	Pending	Several departments currently assist the elderly however a complete assessment is needed.
20	Review existing zoning districts and consider new zoning districts to achieve community land use goals.	Complete	As part of the Zoning Ordinance rewrite it was determined that the existing Zone Districts meet the land use goals for the County.
21	Conduct a Zoning Ordinance review and consider amendments for ease of use and to achieve land use goals.	Complete	Zoning Ordinance revision included changes that improved readability, ease of use and meets current land use goals.

22	Conduct Feasibility Study for school system "Early Diversion Program". Program will identify students who may benefit from career/ technical training programs.	Pending	Pending
23	Create inventory of the privately owned commercial and industrial sites and assist, where possible, with infrastructure needs or marketing to spur economic development.	Ongoing	County Administration & Economic Development partners assisted Core Health & Fitness, LLC (Nautilus), Hanson Turbine, LLC and Independence Lumber, Inc. with creative financing, grants, and programs to locate or expand operations – resulting in 300+ new qualified jobs, retention of 85 jobs and \$9.55 M in new capital investment.  BRCEDA continues to actively market the available properties in Fries for business re-development, in coordination with the Town of Fries and Virginia Department of Housing & Community Development.
24	Promote small business development by encouraging creative financing programs such as revolving loan funds.	Ongoing	In concert with People Inc., the EDA developed a new Revolving Loan Fund Program for small businesses.  The SBDC assists clients in working with an array of lenders to help

			leverage these funds against one another for lower interest rates, total capital need fulfillment and to increase the overall probability for success.
25	Continue to support web based GIS for citizen's use.	Ongoing	Online GIS – Free service is available on the internet for public use.
26	Proceed with Phase II and Explore Phase III of the Independence Pedestrian and Bike Trail.	Ongoing	Phase II design is at 95% plans and slated for construction.
27	Conduct education and outreach to floodplain property owners.	Complete	Utilized grant resources to mail out National Flood Insurance Program and Floodplain Information to 1,350 landowners with property in the Special Flood Hazard Area.

28	Review and amend land use ordinances to ensure that they are aligned with each other and meet state and federal criteria. Align the ordinances with land use goals.	Ongoing	Conducted a complete rewrite of the Zoning Ordinance and made updates to the Subdivision Ordinance. The Building Dept. redrafted and the Board adopted the Erosion & Sediment Control Ordinance.
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			Additionally, the Building Dept. completed a new draft of the Grayson County Stormwater Ordinance, bringing the Stormwater Management Program under local administration and in compliance with State Code.
29	Support the development of a Community Fitness/Wellness Center to provide opportunity for exercise and physical fitness.	Pending	Included on the Capital Improvement Program.  County Administration has written and shopped a Community Fitness Facility Business Plan
30	Improve county tax parcel boundaries and records to accurately reflect the county.	Ongoing	County staff is undergoing GIS training and considering outside assistance for comprehensive upgrade to parcel maps, aerial imagery and lines.
<b>Priority 2</b>			
31	Create a multidisciplinary committee to research techniques/programs that prevent the cycle of poverty. The study should include how poverty relates to lack of employment, education, lifestyle choices, substance abuse, personal responsibility/work ethic and social services.	Ongoing	Social Services developed "Grayson County Family Initiative" a community based program w/area agencies, that provides mentoring and educational classes to parents of "at risk" children.

32	Develop a better understanding of Comprehensive Services Act and assess funding risks to the county budget. Promote avenues to reduce this risk, including lobbying the General Assembly to limit local government social program responsibility.	Ongoing	Social Services & Grayson County Community Policy Management Team (CPMT) developed a long-term goals based plan for reduction of Comprehensive Services Act case load & expenditures as well as conducted a complete policy review and update to satisfy the requirements of the Comprehensive Services Act (CSA).
33	Continue efforts to support the Twin County Airport (TCA).	Ongoing	Twin County Airport renovations were supported to most recently include the completion of new T-hangers and a new terminal building. The county continues to support operational funding for the airport. Note: The TCA has a reported annual economic impact of \$1.3 million to the region.
34	Encourage small businesses and other types of economic development through asset based development. (use of asset inventory)	Ongoing	County Extension identified need for Property Management Services-provided certification and training for employment in this sector.

			Appalachian Spring Initiative, a regional branding, promotion and support effort has been launched. Promotion of the Mt. Rogers Outdoor Recreation Area is underway and have planned an asset based business plan competition. (MRPDC/SBDC/Grayson Admin).
35	Partner with regional tourism initiatives such as The Crooked Road, Round the Mountain, and other organizations accountable for increasing tourism.	Ongoing	<p>Tourism Department partners with local and regional tourism, such as Friends of SWVA, The Crooked Rd, Round the Mountain, The Historic 1908 Courthouse Foundation and Take A Break From the Interstate regional partnership.</p> <p>Grayson Tourism partnered with Carroll County Tourism on a Marketing Grant to offset tourism marketing costs.</p> <p>The SBDC assisted Round the Mountain in hosting a workshop in</p>

			<p>Grayson County to train artisans on branding, marketing and pricing.</p> <p>The Matthews Living History Farm Museum has maintained membership in The Crooked Road and Round the Mountain since their inceptions. We also maintain active, supportive partnerships with The 1908 Courthouse, Grayson LandCare, Independence Farmer's Market, Blue Ridge Discovery Center, and many more organizations, participating in their events and they in ours in 2014.</p>
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36	Actively promote cultural events such as festivals, markets, music and other communal activities that are regional attractions to Grayson County.	Ongoing	<p>Tourism Department engaged in festival promotion efforts and supports the regional sponsors of music &amp; culture.</p> <p>In 2014, the Matthews Living History Museum held it's annual Heritage Event - an Autumn Festival - that was well attended. Additionally, the museum hosted a 2-day, hands on, Permaculture Workshop, two Civil War re-enactment camps of instruction, A BRDC "Moth Night" event, Twin Counties Arts Council Stories of the Stitch Quilt Show, and a regional 3-day Oxen Training Workshop which was attended by</p>
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			Workshop which was attended by representatives of Williamsburg Museum with their oxen. The Museum actively promoted/ advertised all of these events.
37	Create a committee of stakeholders and volunteers to analyze the causes of agricultural loss and to recommend policies/strategies to encourage farming, agriculture land retention & strategies to improve ag/economics.	Pending	Pending
38	Develop a suitability analysis to determine prime farmland and consider policies to protect and encourage the farming of this land in future land-use decisions.	Pending	Pending
39	Support local food initiatives and consider collaborating with local farmers and regional agricultural organizations to create a regional food	Ongoing	Extension provided support and training for the Independence Farmers Market -Value Added Workshop.

	hub that will transport and market local agricultural products.		<p>Extension facilitated the Grayson Agribusiness Showcase in the Wilson District with local partners.</p> <p>County Extension partnered with NC Extension on 7-month business development initiative for agribusiness entrepreneurs.</p> <p>Tourism Department developed agri-tourism page on the website to promote local farms and promote the Independence Farmers Market.</p> <p>Grayson LandCare/IFM actively working to boost local food markets, including the Farmers Market in Independence on Friday, regional food hub networking and grower workshops.</p> <p>The Matthews Living History Farm Museum invited all community leaders in AG to participate in a 2-day, hands on Permaculture Training Workshop. Representatives from the Independence Farmers Market assisted with Farm. A 1.5 acre plot of land on Museum Grounds has been developed to operate a demonstration garden, provide workshops teaching innovative techniques, and provide</p>
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			documentation in how to make \$30K. on 1.5 acres right here in Grayson County. The Museum has provided approximately 8 acres to Grayson Land Care who wrote a \$50K grant proposal to use the land for a teaching demonstration for land reclamation utilizing intensive grazing and silva-culture practices.
40	Reduce long term cost to the county by improving efficiency of facilities, services, and work flows.	Ongoing	The County obtained a land gift from a neighboring land owner to allow the necessary room for improvements to a county facility for safety and ease of ingress and egress of county equipment.

			Creatively made energy saving improvements to the Courthouse and resourcefully salvaged/saved much needed storage room when installing a new elevator.
41	Bolster the county Geographic Information System (GIS) to improve land-use planning and county efficiency. Use GIS to understand guardrail needs for reoccurring safety concerns.	Ongoing	New GIS server and software has been installed. County staff is being trained on GIS technology. Web GIS is being used in land use application reviews.
42	Continue to have Grayson County representation on local and regional boards, commissions, and partnerships in which Grayson County has a responsibility, association, or investment in said endeavor.	Ongoing	Elected and appointed leaders, dept. heads and staff continue to actively serve on many local, regional and state boards, authorities, commissions and committees.
43	Ensure that all county departments draft and utilize standard operating procedures to improve efficiency and information exchange.	Ongoing	Comprehensive Employee Handbook was developed (enacted in 2015) and all correlating employee policies and protocols were reviewed and updated during the process.
44	Continue partnerships with non-profit, private, state, federal, regional collaborations, and localities to leverage funds and resources necessary to improving our communities.	Ongoing	Local Elected Leadership, County Officials and appointed citizens are involved in multiple partnerships across many disciplines.
45	Consider the extension of water and sewer lines to communities with gaps in service or when environmental health threats necessitate action	Ongoing	Nuckolls Curve Waterline Extension Project made possible by a \$259,000 DHCD CDBG grant is underway and will provide water services to the underserved community along

			Nuckolls Curve Rd. The project is approx. 33,700 LF of 8" water line along with the installation of 3 new fire hydrants. The project will serve 27 households with potable water.
46	Evaluate county water infrastructure throughout the county and develop a maintenance schedule to ensure that services remain viable.	Ongoing	<p>The Lead Meter Replacement Project for the Fairview and Baywood Water Systems has been completed and was funded by a combination of grants and financing programs from MRPDC and SERCAP.</p> <p>The County is in the process of developing the Articles of Incorporation for the establishment of a Public Service Authority (PSA) that will be tasked with this objective.</p>
47	Support efforts to reduce crime and substance abuse in Grayson County.	Ongoing	Sheriff Office Report- Attachment A DSS Report- Attachment A Day Report- Attachment A
48	Encourage countywide efforts to reduce waste and increase recycling.	Ongoing	<p>Public Works increased recycling by 21% from FY 2013 to FY 2014.</p> <p>Public Works recycling program generated revenue in 2014.</p> <p>Public Works saved \$30,325 in tipping fees in FY 2014 from recycling program + the reduced costs for trips to landfill.</p> <p>Overall- Solid Waste delivery to the landfill decreased slightly in FY 2014.</p> <p>Public Works began a recycling education program for elementary students in 2014.</p> <p>Public Works completed the installment of "green box" recycling containers for each of the major communities in the county.</p>
49	Support strategies to prolong the life of the regional landfill by increasing recycling/reuse of materials for ALL partners in the Solid Waste Authority.	Pending	<p>See item #48 above.</p> <p>Grayson County Public Works installed cardboard collection containers at 11 new locations in Grayson/Galax/Carroll County.</p> <p>Grayson County Public Works leads the efforts of the Twin County area in recycling and is collecting recycled</p>

			materials from the regional landfill on return trips to be processed and recycled in Grayson County.
50	Evaluate local incineration of trash and/or transfer station as an option to reduce trips to the landfill.	Ongoing	Public Works parking lot has been expanded and new equipment has been purchased to consolidate, compact and reduce the number of trips to the landfill.
51	Support initiatives that expand the recycling program and the ability to collect revenue. Consider investing in a truck to haul products and a glass	Ongoing	More resources (staff/equipment) will be required to expand the recycling program in the future. Any identified investment(s) needed to

	recycling/crushing process to capture revenue from this waste stream.		fulfil this strategy will be inserted into the Capital Improvement Plan as necessary.
52	Continue to support the Virginia Cooperative Extension Service and public libraries as valuable educational opportunities for the county.	Ongoing	Support continues. Library roof replacement and carpet installation are listed as items on the Capital Improvement Plan. The County has recently entered into a new arrangement with the library to provide IT support and services that will yield a cost savings to the library, as well as the county maintenance staff has taken on the lawn care services for the library.
53	Create a task force to analyze the environmental health of the county. In particular, as it relates to septic tank issues/straight-piping, the lack of a full time environmental health officer. Ensure that the programs offered by the Health Department align with the needs of the county.	Pending	Pending
54	Develop School System Capital Improvement Plan to prioritize transportation and facility improvement projects.	Pending	Pending
55	Develop internship/mentorship program for youth to gain experience/build resumes. Combine with leadership training.	Ongoing	Tourism Department sponsored a WCC intern in 2014.  Grayson County Board of Supervisors have offered up to the School Board a substantial supplemental appropriation for FY-16 to develop programing in Workforce Readiness and Career & Technical Education arenas.  Each year, the Matthews Living History Museum offers a seat on our Board for an Honors AG student or

			Honors History student. The student must have access to transportation and participate as a fully functional Board member. This program includes a \$250 stipend to the student.
56	Reach out to second home, retirees, professionals and other potential volunteers to lead education programs in; trades, business, leadership /after school/intern etc..	Pending	Pending
57	Understand the challenges for repeat offenders and the needs for those in the Criminal Justice System to re-enter society as productive citizens.	Ongoing	Day Report- Attachment A
58	Develop an information system/network for county residents to learn about lifelong learning opportunities already offered by area organizations. Support workshops and programs already offered for lifelong learning.	Pending	Pending
59	Work with agencies and educational institutions to develop job skill training programs to meet identified gaps in the local workforce.	Pending	<p>Social Services Director involved in "Southwest Virginia Center for Excellence in Manufacturing Workforce Development" developed to bridge gaps in mfg. workforce.</p> <p>County Administrator serves on the Regional 20/20 Focus Group that prioritizes these issues, serves on the Virginia Association of Counties' (VACo) Economic Development Steering Committee, serves on the Executive Committee of the Virginia's @Corridor, Board of Director on the BRCEDA, Executive Board of the MRPDC and is leading the local discussion on Workforce Development needs with local and regional partners.</p>
60	Require all county appointments to attend leadership training within the first two years of appointment.	Pending	Pending
61	Require all Board of Supervisors to attend the National Association of Counties BOS training within one year of service and require Advanced Training for Board or Supervisor Chair.	Pending	Pending
62	Achieve Certified Crime Prevention Community Status	Pending	Full Time Crime Prevention Officer obtained certification as a Crime Prevention Specialist.

63	Expand the Recreation Department programs and facilities to include adult/senior programs and outdoor recreation.	Ongoing	Work initiated on RTP grant project to develop new trail system at Recreation Park, including ADA compliant trail and ADA bathroom.
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			New exercise fitness programs were developed for adults and implemented in 2014 such as aerobics, Zumba etc.
64	Develop an Environmental Health Loan Program - a low interest revolving loan fund to assist citizens with high cost projects needed for environmental health issues including septic system replacement, demolition of hazardous buildings, and junk removal.	Pending	Pending
65	Host community meetings and utilize key pad polling to gauge citizen input on land use and zoning restrictions.	Pending	Pending
66	Survey other communities to gather input on strategies for attracting medical clinics and services. Support private investment in medical services and clinics where possible.	Pending	Pending
67	Sponsor a suitability analysis for land-use types and develop a future land use map based on the recommendations of the suitability analysis.	Pending	Pending
68	Develop policy for the review of conservation easement applications when county approval is needed.	Complete	In 2014, Conservation Easement review was added under the scope of review by the Planning Commission. Two conservation easements have been reviewed and recommended to be in accordance with our Comp Plan and Land Use Strategies to date.
69	Amend administrative process for rezones to include site plans and review/interaction with VDOT for rezone applications.	Pending	Pending
70	Collaborate with land use agencies who provide technical assistance such as the New River Soil & Water Conservation District, VDOF, USDA NRCS, USDA FSA, and other similar organizations.	Ongoing	County Extension collaborated with NRSWCD, USDA NRCS, FSA and VDOF on cost shares, grants and BMP implementation.  County Extension provided support for field days and educational events at NRSWCD- New River Hill Farm.  County Extension participated in DEQ-watershed improvement plans for Elk Creek and Chestnut Creek.

			<p>County Extension collaborated with agencies on spring and fall, conservation education programs.</p> <p>County Extension partnered with VDOF on Fall Forestry and Wildlife Tour.</p> <p>County provided support to the NRSWCD and the New River Highlands RC&amp;D organizations in 2014</p>
71	Survey small business owners to understand the needs of these businesses and leverage resources to assist these needs.	Ongoing	<p>Two (2) Tourism Marketing Courses were developed and presented to help Tourism Businesses with their marketing needs. One more is scheduled for Spring of 2015.</p> <p>Extension developed Agribusiness Showcase to connect small business owners with local government leaders, location will rotate each year for each Electoral District of the county.</p> <p>Extension provides resources to small businesses and agricultural providers to address their needs.</p>
72	Support AEP's 5 year Plan for utility improvements in Grayson County.	Pending	Pending
73	Support initiatives that create employment through value add/processing of local agriculture and forestry resources.	Ongoing	<p>Extension supported the Fall Forestry Wildlife Tour that promotes the marketing of holiday greenery</p> <p>Extension partnered on workshops/demonstrations related to hazelnuts, ginseng &amp; autumn olives.</p> <p>Grayson LandCare/IFM sponsored multiple trainings/activities in 2014 for forestry/ag products.</p> <p>Museum Heritage Events provide free booth space for the Independence Farmer's Market, local artisans and soap makers who sell their wares and do very well at all our events. Additionally, we maintain a</p>

			data base and contact and recruit appropriate vendors for the Arts Council Quilt Show and for the Civil War re-enactors and other area organizations that request our assistance.
74	Sponsor independent third party study of the proposed benefits/negative impacts of use value taxation.	Pending	Pending
<b>Priority 3</b>			
75	Understand energy costs across the county and support initiatives that reduce energy use. Promote alternative energy technology and efficiency.	Pending	Pending
76	Support the Independence Community Initiative for development of McKnight Park as part of tourism development.	Pending	Pending
77	Create a tourism brand for outdoor recreational assets on the western end of Grayson County to promote tourism and small business development.	Ongoing	FY-2014 The Grayson County (tourism) Transient Occupancy Revenue saw increase of 30%. [Note: Tourism expenditures increased by 3.6% and tourism employment payroll increased by 6.0% in 2013. According to the US Travel Association, Grayson County employs 140 persons in the tourism sector with a reported payroll of \$3,111,309.96, local tax receipts of \$403,368.71 and a total annual expenditure of \$13,953,845.18.]  Appalachian Spring Initiative has been developed. Promotion of the Mt. Rogers Outdoor Recreation Area planned and branding efforts are underway.
78	Promote foster parenting in the community.	Ongoing	Social Services conducted Foster Parent recruitment and training campaign. As a result, recruited, trained and approved six (6) new Foster Parent Families.
79	Complete an inventory and a review of natural and cultural assets of the community.	Pending	Pending
80	Consider a full time visitor/tourism center.	Ongoing	Tourism Dept. initiated Agreement with Historic 1908 Courthouse to serve as "The Official Visitor Center for Grayson County Tourism".
81	Consider expanding efforts of agri-tourism initiatives.	Ongoing	Agri-tourism added to the Tourism Website. Partnerships are being developed to spur agri-tourism.

82	Consider collaboration between Grayson County and local historical societies/organizations to promote important historical/cultural resources of the county.	Pending	Initial discussions about development of a Tourism/Historical map for visitors to find local areas of historical importance/other partnerships
83	Consider creating a tourism business network to improve professionalism and networking of businesses associated with tourism.	Complete	E-mail contact list has been developed for Grayson Tourism. Periodic newsletters are mailed for information exchange. Tourism Ambassador Program implemented to improve tourism business, marketing skills and networking. Assisted with the development of six (6) new logos for tourism businesses.
84	Bridge the Tourism and Recreation Departments to ensure that visitors can access local recreational offerings.	Ongoing	Tourism Department has included the Recreation Department Programs on the Grayson Tourism Website.
85	Continue improving the government website to facilitate the exchange of information in an accurate and efficient way.	Ongoing	The County is including more relevant information in a more timely and transparent fashion to include meeting minutes and financial information. Additionally, we are including government-appropriate information provided by businesses and organizations on websites that provides a community service or is of benefit and value to citizens such as job listings our public service announcements.
86	Consider a spay/neuter ordinance to address the taxpayer cost for animal control and support educational programs about responsible animal ownership. Partner with animal welfare organizations to find homes for unwanted pets.	Pending	Animal Shelter working with the Twin County Human Society on animal placement/adoption programs for unwanted animals.
87	Explore successful models/programs that break the cycle of poverty and replicate these programs.	Pending	Sheriff Office Report- Attachment A DSS Report- Attachment A Day Report Program-
88	Support and expand activities of the Day Report Program to prevent repeat offenders and assist them with transitioning back into the community.	Ongoing	2014, The most successful year to date for the Day Report Program with a NET savings to the County of \$90,056 and multiple examples of
			client success stories. Attachment A for full report.
89	Work with the school system to provide afterschool leadership development academy to encourage the next generation of leaders.	Ongoing	County Extension Report – (Attachment A)  Grayson County Board of Supervisors have offered up to the School Board a substantial supplemental appropriation for FY-16 to develop programing in Workforce Readiness

			programming in Vocational, Business and Career & Technical Education, Fine Arts & Culture programming and/or equipment, and programming and/or equipment for Science, Technology, Engineering and Math (S.T.E.M.)
90	Utilize crime statistic data and GIS to identify, prescribe and treat areas of acute criminal activity.	Pending	Pending
91	Expand DARE program into the higher grades in conjunction with School Resource Officer program. Consider "scared straight" as part of this program in partnership with River North Correctional Facility.	Ongoing	School Resource Officer Program expanded to every school in the County- DARE is one of several programs SRO involved with to keep children safe.
92	Support private investment in Assisted Living Developments and other housing infrastructure needed for elderly and aging, where possible.	Pending	Pending
93	Create information clearinghouse for citizens in need of building repair and energy improvements by connecting them with established organizations such as Rooftop, People Inc., Rural Development, HUD, and others.	Pending	Pending
94	Build social capital by encouraging the formation and growth of civic clubs that address community needs. Topics may include scholarships, affordable housing, and other social issues.	Ongoing	<p>County Administration actively promoted the expansion of the United Way campaign</p> <p>County Extension provided leadership training and facilitation training to leaders of local civic clubs and organizations.</p> <p>Rooftop of Virginia CAP, INC provided 654 services to Grayson County residents in FY 2014. This included Head Start, Weatherization</p>
			<p>Assistance, Emergency Home Repair, Indoor Plumbing Loan Program, assistance with Tax Returns to get the EIT credit, Rental Assistance, Senior program and emergency services for food, shelter and utility expenses.</p> <p>The Appalachian Independence Center advocates for and assists individuals with disabilities in the Twin County area.</p>

			The County supports financially and through representation and service, multiple organizations that address community needs such as Feeding America, the Free Clinic and many other community centric organizations and programs.
95	Collect data on ridgetop development and analyze data to determine if future threats exists.	Pending	Pending
96	Consider amendments to the subdivision ordinance to require surveys and/or land division data in digital AutoCAD dxf files.	Pending	Pending
97	Consider participation in regional Enterprise Zone to encourage local investment and business development.	Complete	In 2014, Grayson/Galax/Carroll was awarded by DHCD and announced by the Governor a new "Enterprise Zone Designation". This designation enables incentives/grants and tax credits for job creation and capital investment.
98	Study how lighting choices impact the night sky and consider policy to protect dark skies as a local asset.	Pending	Pending
99	Partner with Towns to expand bicycling and pedestrian transportation options.	Ongoing	The Transportation Enhancement Trail - Phase II, will safely connect down town Independence to the Grayson County Recreation Park.
100	Analyze the need for Park & Ride locations and support public transit/ridesharing infrastructure when cost effective.	Pending	Pending
101	Provide County representation at Commonwealth Transportation Board meetings to lobby for transportation funding and ensure adequate representation.	Ongoing	Brenda Sutherland serves as Grayson County's representative on the Mount Rogers Region's Transportation Steering Committee, and accompanied by County
			Administration, represents and attends various local, regional and state briefings and hearings regarding transportation needs and priorities.  Through planning and resourceful approach, the County is optimistically looking to engage funding for up to twelve (12) projects in Grayson County's State Secondary 6-Year Construction Plan.
102	Consider policy that reduces strip development and multiple entrances to the state highways for safety concerns.	Pending	Pending

103	Consider incentive program to remove pre-76 manufactured homes that may be unable to meet current building codes.	Pending	Pending
104	Consider resolution for "Clean Grayson Month" to promote civic and public actions to clean up the county.	Pending	Pending
105	Gauge the support for a local office park to accommodate those without internet who may be in need of personal office and when space is needed for business development.	Pending	Pending
106	Evaluate the potential to transition the Industrial Development Authority to an Economic Development Authority.	Complete	Board of Supervisor resolution and IDA resolution officially transitioned the Grayson County from an Industrial Development Authority (IDA) to an Economic Development Authority (EDA).
107	Encourage tourism by supporting the Blue Ridge Discovery Center, Matthews Farm Museum and/or other natural & cultural history museums as tourism development.	Ongoing	Tourism supported the Blue Ridge Discovery Center with rack card development. Promoted area organizations activities on county calendar/festival list. The Board of Supervisors supported by motion, efforts to locate a Matthews Farm Museum sign within the VDOT Limited Access Right-of-Way along Rt. 58.
108	Consider a new sheriffs building or a criminal justice center that attaches to the County Courthouse and/or other strategies to improve courthouse security.	Ongoing	Security measures improved with door lock replacements, security peephole installations, and new security adjustments and protocols to accommodate a new elevator.
109	Consider workforce development program to meet the local farm/forestry labor needs and plan accordingly.	Ongoing	County Extension preparing youth for The Beef Industry and Natural Resource Education ( items 16 & 70)
110	Evaluate the need for web based clearinghouse of ag/forestry assets and networks to promote this economy. (producers, value add products, active farms, local food infrastructure & transportation options for food products)	Pending	Pending

## **2014 Summary:**

Calendar Year 2014 was a monumental year for the county. Highlights of the year included.

- Progressive economic management of the county's finances and a healthy fund balance. Strategic debt reduction plans and sound fiscal management gives Grayson a score of A+ in the financial audit.
- Employment growth and economic development/new job announcements included three basic sector projects resulting in 300 new qualified jobs, retention of 85 existing jobs and \$9.55M in new capital investment.
- Grayson Unemployment rate went from 13.3% in 2013 to 6.9% in November of 2014, best unemployment rate in six (6) years, since October of 2008. (source U.S. Bureau of Labor)
- Advancement of agricultural/natural resources education, networking and general promotion of agriculture by County Extension in partnership with robust local organizations such as GLC, IFM, Farm Bureau, DOF
- Redevelopment of land use ordinances. County began active planning/use of the Comprehensive Plan to ensure all County Departments and affiliated organizations work together on common goals to improve the community.
- Preparing for future economic growth such as the EDA change /Enterprise Zone Designation/Loan Program.
- Responsible use of the county's Capital Improvement Plan to improve county facilities/services.
- Creative approaches to secure grants/ leverage grant dollars to offset costs to the county.(All Departments)
- Advancement in crime prevention program, courthouse security and school security.
- Day Report Program- best year to date- innovative approaches to prevent repeat offenders and save dollars.
- Public Works increased recycling by 21%, reduction in solid waste stream, improved equipment and efficiencies.
- Social Services initiated multiple programs to reduce long term costs to the county for assistance programs and proactive approaches to prevent need for assistance.
- Recreation Department initiated new fitness programs for adults and improved existing programs.
- Tourism growth. Transient occupancy tax receipts/tourism growth by 30%. Tourism network developed and multiple efforts to improve tourism assets.
- Infrastructure improvements pursued, including water meters, water line extension, courthouse improvements, GIS technology and pedestrian trails/recreation.
- Partnerships with area organizations/networks/private business responsible for multiple strategies on the plan.

In 2014, the county completed seven (7) strategies listed in the Goal and Action Plan and initiated or is actively working on sixty (60) strategies.

The county has made considerable progress in the first full year (2013-2014) of the plan. To ensure that progress continues, those action items listed as "pending" should be considered in future work plans and programs. Those items listed as "ongoing" should continue to progress.

\* Attachment Enclosed

## **Attachment A-**

### **Optional-Supporting Information for County Departments & Non-Profit Organizations (as submitted by them)**

- 1) County Administrator-2014 Synopsis Report
- 2) County Extension- Summary
- 3) Department of Social Services- Summary
- 4) Sheriff Department- 2014 Summary
- 5) Day Report 2014 Summary
- 6) Grayson LandCare input- relation to Comprehensive Plan
- 7) Matthews Living History Farm Museum
- 8) Rooftop of Virginia

2014 End of Year Briefing: Synopsis written by Jonathan Sweet- County Administrator

ECONOMIC DEVELOPMENT

- Announced in concert with the Governor - Three Basic Sector Projects resulting in 300 new qualified jobs, the retention of 85 existing jobs and \$9.55M in new capital investment
- Blue Ridge Crossroads Small Business Development Center:

**SBDC Impact**

	<u>2014</u>
<b>Jobs Created</b>	<b>70</b>
<b>Jobs Retained</b>	<b>10</b>
<b>Capital Investment</b>	<b>\$</b>
	<b>650,000</b>
<b>New Business Starts</b>	<b>10</b>
<b>Existing Businesses</b>	<b>58</b>
<b>Assisted</b>	
Programs Hosted/Co-Hosted	10
Event Attendees	220
<b>VA SBDC Measurements</b>	<u><b>2014</b></u>
<b>Total Clients</b>	<b>136</b>
Long Term Clients	34
<b>Counseling Hours</b>	<b>600+</b>
Average Hours Per Client	4.42

- According to the U.S. Bureau of Labor, over the past five years Grayson County has seen their unemployment rates as high as 14.6% in 2010, 13.5% in 2011, 12.0% in 2012, and 13.3% in 2013. Grayson County's last reportable unemployment rate for 2014 (November) stands at 6.9% and is a 65 month low dating back to October, 2008 when Grayson County's rate stood at 6.7%.
- Changed the name of the Grayson County Industrial Development Authority to the Grayson County Economic Development Authority
- Transferred ownership of the Grayson County Industrial park from the Board of Supervisors to the Grayson County Economic Development Authority for the purpose of more readily facilitating industrial development
- In concert with People Incorporated, The Grayson County Economic Development Authority developed and made available a new Revolving Loan Fund Program offering microenterprise loan products and services for entrepreneurs and small businesses in Grayson County
- The County was reported about on multiple times, in various economic development and news publications to include but not limited to; Virginia Business Magazine, Capital Connections Magazine, Commerce Quarterly and the Roanoke Times

ORDINANCES, POLICIES & PROCEDURES:

- Undertook and successfully revamped the Grayson County Zoning Ordinance
- Adopted the County's most robust 5-year Comprehensive Plan
- Adopted and implemented the Grayson County Stormwater Management Program as required by new state legislation
- Completely rewrote and adopted the Grayson County Handbook
- Debt Reduction Plan - The Grayson County Board of Supervisors successfully paid off four (4) of its long-term notes well ahead of schedule, notably saving the taxpayers of Grayson County more than \$510,000.00 in interest payments over the life of the loans.
- Implemented a County Employee Company Nurse Program and Injury Hotline to provide better care and attention to the employee and save the county money by reducing loss-time, and nonproductive leave, ultimately lowering our Mod-Factor and saving the county money
- Switched to self-funded dental insurance and successfully renegotiated lower rates for county employee health insurance to save both the county and the employee money.
- Developed Grayson's first Coyote Bounty Ordinance and sponsored Grayson County's first ever Coyote Hunter Contest

COUNTY DEPARTMENTS & PROJECTS:

- Local building permits [Commercial permits – Fell off in 2009 and 2010 - **Steady positive increase since 2010** (5); 2011 (16); 2012 (26); 2013 (28); **2014 (31)**  
(Note: All time low in 2009 and 2010 and rebounding in 2011 and increased by Approx. 30% in 2012 and have held steady since (\*The second home construction market has rebounded)
- Made multiple improvements to the Grayson County Recreation Park facilities
- Processed 25 offenders in 2014 through our Day Report Program saving 3,152 jail days and contributing to a net savings and income to the County of \$89,605.43
- Installed a new integrated county-wide phone system creatively utilizing grant funding to accomplish this investment
- Converted the county's Geographical Information Systems to an internally maintained and developed system in effort to broaden the number and scope of layers and applications
- Sponsored a 2014 Top 10 Grayson County Photo Contest
- Completed both Phase I and Phase II of a III Phase Capital Improvement Plan project regarding Courthouse Security Enhancements, more specifically, we replaced and upgraded for the first time the key lock system within the courthouse.
- Held our first American Red Cross Blood Drive
- Was the largest United Way local government contributor in the Twin Counties
- 2014 Recycle Numbers: 21% increase

#### COMMUNITY DEVELOPMENT:

- Received a \$200k Recreation Trail Program Grant for the Grayson County Recreation Trail Project
- Completed both Phase I and Phase II of the Lead Meter Replacement Project for the Old Town and Fairview water systems through an array of grants and strategic financing.
- The County as a whole was successfully awarded \$948,185 in Community Development Block Grants from the VA Department of Housing and Community Development which equated to 11% of the entire award for the state. Some of which will be used for the Nuckolls Curve Waterline extension project that is slated to be constructed and completed this Spring.
- In 2014 we secured 30 state, federal and private grants totaling more than \$2,525,000.00 for economic and community development purposes



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Grayson County Extension Office  
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Independence, VA 24348  
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December 19, 2014

Elaine Holeton  
Director of Planning & Community Development

Included below is a list of efforts taken by the Grayson County Extension Office in fulfilling strategies outlined in the Grayson County Comprehensive Plan.

#### **Priority I**

##### Strategy 14 – Non-athletic after-school programs for youth:

- 4-H participates as a collaborator with Grayson County Schools in the 21<sup>st</sup> Century Grant program by offering after-school enrichment activities. 4-H after-school enrichment is largely hands-on and interactive learning on a variety of topics.
- 4-H Teen Club promotes leadership and community service for middle and high school age participants.
- 4-H camping program includes the week-long summer camp each year with additional weekend and day camps throughout the year. Camp themes are based on youth interests, and life skills are integrated into camp experiences.
- Youth cattleworking program involves teenage youth interested in livestock by developing proper animal husbandry skills in a competition format.

##### Strategy 16 – Workforce ready skills in trades/technical skills:

- Youth cattleworking competition teaches proper animal health and care procedures. Students must be state certified in animal care and safe handling of food animals through the Virginia Youth Meat Quality Assurance program. Another component of this program is that youth be Beef Quality Assurance certified. This certification carries through to adult producers, and is required for many value-added beef marketing programs. Nineteen youth were certified in Beef Quality Assurance.
- Extension collaborates with parents on youth loan applications through the USDA - Farm Service Agency. Low interest loans are made available to youth for capital purchases to get involved in farming.
- 4-H Teen Club participants develop soft skills such as being responsible for younger children at camps, overseeing activities, developing and organizing events. Each teen must apply, interview and attend training before attending summer camp as a teen leader. This experience provides them job interview experience.

Strategy 19 – Assess unmet needs of elderly, and develop strategies to meet future needs.

- Extension office receives many questions from elderly landowners about how to manage their properties, and who can provide those types of services. Two of the most common requests are how to develop fair rental agreements, and how to control invasive pest species. Another common issue is how to transfer farm assets.
- Extension's Family Nutrition Program (FNP) Assistant conducts regular educational activities focused on healthy living habits such as proper nutrition and physical fitness for area seniors. She has 3 groups with approximately 150 total participants in Whitetop, Fries and Independence. She also supports the S.A.L.T. programs at both Independence and Galax, with

many seniors from Fries attending Galax S.A.L.T events. She partners with Department of Social Services to offer nutrition-based educational support, and also assists with assessing living conditions during home visits.

Strategy 20 – Review of zone districts

- Extension facilitated the November meeting of the Planning Commission to gather input on updates to the Shoreline Recreational Zone District.

**Priority II.**

Strategy 34 – Small business and asset-based development.

- Due to the need for property management services, Extension has encouraged youth and adults to consider these types of services as a possible business opportunity. Such activities as lawn and landscape businesses already provide some of these services, and those businesses have been encouraged to expand their scope to include pest control services, tree trimming, fruit tree and grapevine pruning, and others. "For hire" pest control services require state certification. Extension conducted training in June 2014 to address this need.

Strategy 37 – Create a committee of stakeholders and volunteers to analyze the causes of agricultural loss and to recommend policies/strategies to encourage farming, agricultural land retention, and strategies to improve ag/economics.

- One of the tenets of Extension is to meet local needs with unbiased, research-based information. Each county Extension office has a local Extension Leadership Council (ELC) consisting of community stakeholders who assist Extension assess county needs, and ensure local Extension programs are addressing those needs. The ELC also helps prioritize those needs. While the ELC covers the full scope of Extension programming including youth development, this strategy is somewhat met by the ELC. Extension could incorporate an Agriculture Advisory Council which is more specific to county agricultural issues to give more focused effort to this strategy.

Strategy 39 – Support local food initiatives.

- Extension partnered with the regional food network and leadership of the Independence Farmer's Market to assist in a value-added workshop in January 2014.
- Local foods and agricultural products are highlighted in the annual Grayson Agribusiness Showcase.
- Grayson Extension partnered with North Carolina Extension to develop a 7-month business development program for agriculture entrepreneurs such as those involved in local food initiatives. The program title Blue Ridge Farm School will be launched in the winter of 2015.

Strategy 55 – Develop internship/mentorship program for youth, and combine with leadership training.

- 4-H offered to coordinate an internship program within county government, but student interest was limited and placements were hard to find. Students were less willing to participate once they discovered they would not be paid.

Strategy 58 – Lifelong learning.

- Extension's programs are largely state or federally funded, thus open to the public. Every effort is made to advertise events via newspaper, newsletters, flyers, email, webpage, and other forms of communication.

Strategy 59 – Job skills training. (SEE PRIORITY 1, STRATEGY 16)

Strategy 60 – Require all county appointments to attend leadership training within the first two years of appointment.

- Virginia Cooperative Extension partners with Virginia Association of Counties to offer the Virginia Certified County Supervisor Program. This is a statewide program open to all county supervisors. Grayson Supervisors have participated in the past.
- Locally, Extension is a partner in the Twin County Leadership Initiative. Over 80 citizens from the Twin Counties have participated in leadership and group facilitation courses based on Extension's curriculum. In Grayson, two current Supervisors, three current or former Planning Commission members, four county department heads, and the Assistant County Administrator have participated in one of the courses.

Strategy 70 – Collaborate with land use agencies who provide technical assistance to landowners.

- Grayson's Extension Agriculture Agent serves on the New River Soil and Water Conservation District (NRSWCD) Board. Partner agencies such as the District and USDA NRCS and FSA are responsible for over \$500,000 in cost-share in Grayson for calendar year 2014 to subsidize conservation and agricultural best management practice implementation. The NRSWCD meets at least monthly. In 2014, New River Hill Farm was donated to the NRSWCD for education and demonstration in best practices and conservation. Extension assisted with or organized one field day, and several joint educational events with youth and adult audiences at this unique county asset.
- Supported the Elk Creek and Chestnut Creek watershed improvement plans to remove these two streams from Virginia's impaired waterways list.
- Extension collaborates with agencies listed under this strategy to offer natural resource conservation education to over 350 youth in both spring and fall events. In 2014, Extension also supported the Fall Forestry and Wildlife Tour in partnership with the Department of Forestry.

Strategy 71 – Survey small business owners to understand needs of these businesses and leverage resources to assist these needs.

- The Grayson Agribusiness Showcase was developed specifically for the purpose of engaging local policymakers and leaders with farm business owners. This gives policymakers an opportunity to witness farm business innovation, and ask farm operations what obstacles exist to farm development or expansion.
- Extension constantly collects information through regular interactions with existing or prospective farm operators regarding farm business needs, and seeks to address those needs through research-based information. Extension leverages federal, state and local public dollars with private support to keep information freely accessible.

Strategy 73 – Create employment through value-added or processing of local agriculture and forestry resources.

- The Fall Forestry and Wildlife Tour highlighted the unique local holiday greenery industry that is closely associated with Grayson's white pine forest resources, and the local Christmas tree industry.
- Extension was a partner on several workshops and demonstrations related to non-timber forest products such as edible (hazelnuts), medicinal (ginseng), decorative (white pine tips), and other value-added forest related products. Extension helped organize a demonstration on autumn olive berry harvest, which yielded almost \$80,000 in local revenue for something previously seen only as an invasive weed.
- Also, see previous comments on Value-Added Producer Workshop and Grayson Agribusiness Showcase.

\*Under Priority II, Strategies 38, 56, and 74 are areas Extension seeks to develop further, or where efforts have been limited in 2014.

**Priority III.**

Strategy 94 – Build social capital.

- Extension is a partner in the Twin County Leadership Initiative. While local government officials have participated regularly, the program is open to any and all civic minded individuals. Since 2008, roughly 50% of the participants in either the leadership or group facilitation courses have

not been affiliated with local government. Extension continues to seek ways to engage civic, faith-based, for-profit, and non-profit leadership in these training courses. Courses have already been planned for 2015.

Strategy 109 – Farm and forest workforce development. (SEE PRIORITY 1, STRATEGY 16)

\*Under Priority III, Strategies 81, 89, and 110 are areas Extension seeks to develop further, or where efforts have been limited in 2014.

Respectfully submitted,

Kevin Spurlin  
Grayson County Extension Agent and Unit Coordinator

Grayson County DSS Comprehensive Plan Achievements 2014 – By Anthony Isom, of Social Services

1. Development of the Grayson County Family Initiative: a collaborative community based program which provides mentoring and educational classes to the parents of at risk children. This program is volunteer based, utilizing other community agencies and resources to teach classes, including DSS, Grayson County Health Department, VT Family Nutrition Program, People, Inc., Family Resource Center, Inc., and others. This program is designed to prevent children from entering foster care and to strengthen at risk families in general. Additionally, it is designed to supplant other community based services that Grayson County is currently funding through the Comprehensive Services Act. This program addresses items 31, 32, 44, 47 and 87 of the 2013 Comprehensive Plan.
2. Application for and receipt of multiple grants, both from government sources (state of Virginia) and non-profit sources (United Way of Southwest Virginia), as well as major donations for a total amount of \$26,649.00 for calendar year 2014. These were detailed in DSS' grant receipt report. This addresses item 44 of the 2013 Comprehensive Plan.
3. Development of a long term goal based plan for reduction of Comprehensive Services Act caseload and thus expenditures, scheduled for adoption by the Grayson County Community Policy Management Team on January 21, 2015. This addresses item 32 of the 2013 Comprehensive Plan.
4. Representation of Grayson County on a multitude of boards and commissions, including Rooftop of Virginia Community Action Program, Smart Beginnings of the Twin Counties, Occupational Enterprises, Inc., Hope, Inc., the Twin County Prisoner Reentry Council, and the Highlands Community Collaboration Council. This addresses item 42 of the 2013 Comprehensive Plan.
5. Provision of support of and planning for the Southwest Virginia Center for Excellence in manufacturing. This program provides in depth training and assessment for manufacturing workforce development. Scheduled for expansion to Grayson County in 2015. This addresses items 44 and 59 of the 2013 Comprehensive Plan.
6. Completion of Twin County Leadership Academy 2014. This addresses item 60 of the 2013 Comprehensive Plan.

7. Completed an extensive Foster Parent recruitment and training campaign in 2014 resulting in the recruitment, training, and approval of 6 new local foster families. This addresses item 78 of the 2013 Comprehensive Plan.



Grayson County Deputies had a busy year in 2014, responding to 5,669 calls for service, and served 6,253 warrants (1,145 criminal and 5,108 civil). Deputies and investigators combined for 93 drug arrests. Larceny and burglary charges came to a combined total of 54.

Sheriff's Office Drug Sniffing K-9 Gauge completed 42 searches last year, which included checks at Independence Middle School, Grayson County High School and the CATE Center. The department investigated or assisted with 171 traffic accidents, issued 346 traffic summons and issued 51 warnings. There were 39 DUI arrests made and 6 charges placed on felons in possession of firearms. Thirty-six search warrants were also executed. The department recovered 5 stolen vehicles.

The Grayson County Sheriff's Office has also seen a dramatic increase with the number of cases that were adopted by Federal Law Enforcement Agencies. The department has referred cases to the Federal Bureau of Investigations, The Bureau of Alcohol, Tobacco, Firearms and Explosives, The United States Secret Service, U.S. Immigration and Customs Enforcement, The Virginia Department of Alcoholic Beverage Control, and the Drug Enforcement Administration.



Grayson County Investigators requested the Virginia State Police to administer 5 polygraphs. Grayson deputies served 132 Emergency Protective Orders in cases involving domestic violence. One of the most time-consuming assignments deputies completed in 2014 was the service of 75 Emergency Custody Orders with 28 cases resulting in Temporary Detention Orders (TDO's). When a mental evaluation is completed and a TDO is issued, deputies must transport patients to St. Albans Psychiatric Hospital in Radford or Southwestern Mental Health in Marion. The average time spent on a TDO is 8 to 10 hours.



Courtesy and non-emergency services included:

Patrol deputies make an effort to check the security of every business in the county each day. 22,220 closed business checks were conducted and 36 open buildings were found. Deputies assisted 452 stranded motorists which included, jump-starts, lock-outs, and changing spare tires. Fire departments and rescue squads were assisted by patrol deputies in 250 incidents. The Sheriff's Office provided traffic direction and escort services for 39 funerals. Deputies performed additional patrols in areas of the county where citizens have identified a special need. A total of 2,742 requested patrols were completed in 2014.

Sheriff Richard Vaughan is one of few shared sheriffs in Virginia. In addition to law enforcement responsibilities for the entire county, and providing deputies for court security, a shared sheriff is also responsible for the service of civil process for Grayson County and the Grayson County portion of the City of Galax.

The Grayson County Sheriff's office is comprised of 11 patrol officers, including a Lieutenant, 2 Sergeants and 2 Corporals. There are 3 investigators, one Crime Prevention Specialist, 5 dispatchers, 3 courtroom security officers, and one civil officer. One civil clerk and one administrative secretary are also employed at the Sheriff's office. The department has a drug detecting canine, Gauge. All sworn personnel and dispatchers are first responders, trained in CPR and first aid and have a National Incident Management System (NIMS) certification. Two personnel, including the Sheriff, have completed advanced Crime Scene Investigation training at the Virginia Department of Forensic Science Academy in Richmond.



Funding available from a Department of Criminal Justice Services (DCJS) grant, allowed the Sheriff's Office to transfer Sergeant Carner from Investigations into a full-time Crime Prevention Officer position. Carner obtained his certification as a Crime Prevention Specialist from DCJS and oversees the programs that help us to take a more proactive approach to crime in our communities. He presents safety information to newly licensed drivers, coordinates community watch groups, and conducts security assessments for banks, businesses, and homeowners.



Due to the increasing threats to our children's safety, the School Resource Officer program was expanded in order to provide an SRO to every school in the county. In addition to providing an armed deterrent to crimes against our most valuable resource, SRO's teach a wide variety of law-related courses. These courses include Drug Abuse Resistance Education (D.A.R.E.), Virginia Rules, and Eddie Eagle. SRO's partner with the students to save lives through YOVASO (Youth Of Virginia Speak Out about traffic safety). SRO's partnered with the school administration in order to prevent truancy. They have hosted ten Child ID events where parents have the opportunity to compile critical information about their child into an easy to access and easy to store format. SRO's host Child Safety Seat events where they inspect for proper installation and provide traffic safety information to parents. Additionally, SRO's have made contact with students 2,949 times this year. These contacts range from counseling a juvenile about issues such as bullying to intervening in cases of abuse or neglect.



**Chief Deputy David Ashby** – Performs mostly administrative functions at the sheriff's office. He coordinates training for the staff, keeps deputies supplied with uniforms and equipment, and manages the fleet of vehicles. Chief Ashby is also a Forensic Science Academy graduate, Hostage Negotiator, and a General Instructor.

**Karen Smith** Administrative Assistant – Performs office related duties, is a certified dispatcher, and coordinates the TRIAD program for Senior Citizens.

**Lieutenant Darren Barrett**- Supervises the Civil Division and Courtroom Security Operations. Lt. Barrett also serves civil papers on a daily basis.

**Deputy Joshua Catron** – Provides courtroom security, civil paper service, and transports prisoners from other jurisdictions, including out of state prisoners to Grayson County Courts.

**Sergeant Charles Kinzer** - Courtroom Security

**Susan Dolinger** – Civil Clerk responsible for logging in all court issued criminal and civil papers, and greets the public as they enter the office.

**Lieutenant Todd Perkins** – Supervises the Criminal Investigations Division. Lt. Perkins is also responsible for all evidence handling and submissions to the forensics laboratory in Roanoke. Lt. Perkins is an Intermediate Level Emergency Medical Technician and was honored with the 2010 Regional award for Outstanding EMT. He is also a General Instructor and is deputized with the US Marshals Service, serves on the Virginia Search and Rescue Council

**Sergeant Doug Carner** – Certified Crime Prevention Specialist and supervisor of the School Resource Division. He conducts security assessments, coordinates community watch groups, compiles grants, and assists the investigations division as needed. Carner is a Hostage Negotiator, General Instructor, and is assigned to the Internet Crimes Against Children (ICAC) Task Force.

**Investigator Adam Horton** – Narcotics Investigator, sworn with the Drug Enforcement Agency (DEA), Specialized Entry and Response Team (SERT) member, and Field Training Officer. He is a member of the Twin County Drug Task Force, and is deputized with the US Marshals Service.

**Investigator Bradley Brown**- Awarded 2010 Officer of the Year by the Galax Elks Lodge, General Instructor, SERT Team member and Narcotics Investigator, sworn officer with the DEA, full time task force officer with ATF, and member of the Twin County Drug Task Force

**Lieutenant Gary Hash** – Patrol Division Supervisor, Certified Dispatcher and D.A.R.E. Instructor, and is also a General Instructor.  
**Sergeant Jeff Merilic** – Supervisor Patrol Team A, SERT Team member, General Instructor, Firearms Instructor and maintains a Master Deputy status  
**Sergeant Alan Graham** – Supervisor Patrol Team B, General Instructor, Firearms Instructor and SERT Team member  
**Corporal Doug Waller** -Supervisor, General Instructor and Field Training Officer  
**Corporal Travis Jefferson** – Supervisor, General Instructor  
**Deputy Cody McGrady** – Patrol Deputy  
**Deputy Eric Testerman** - Patrol, SERT Team and K-9 Handler for Gauge, and Field Training Officer  
**Deputy Jason Carico** – Patrol Deputy  
**Deputy Jim Winterburn** –Patrol Deputy  
**Deputy Jordan Johnson** – Patrol Deputy  
**Corporal Rhonda Halsey** – School Resource Officer, D.A.R.E., Sexual Assault Investigator, Hostage Negotiator, General Instructor and Master Deputy  
**Deputy Bobby Jones** – School Resource Officer, D.A.R.E, Emergency Medical Technician  
**Deputy Kevin Watson** – School Resource Officer  
**Deputy Brian Cline** - School Resource Officer  
**Deputy Mico Davis** –School Resource Officer

**Deputy Brandon Phillips** – Patrol Deputy  
**Deputy Brad Hawks** – Patrol Deputy  
**Deputy Chase Thomas** – Court Security

**Dennis Eller** – Communications Supervisor and General Instructor  
**Brenda Hawkins** – Dispatcher  
**Ron Hoffman** – Dispatcher  
**Brad Chambers** – Dispatcher and General Instructor  
**Justin Wooten** – Part-time Dispatcher  
**Dawn Jones** – Part-time Dispatcher  
**Tim Kirby** – Part-time Dispatcher

**Grant funds awarded for FY14-15**

JAG LE Block Grant	Duty gear for one officer (including vest)	\$2,250
DCJS - CPO	Crime Prevention Officer	\$28,200
DCJS – SRO	School Resource Officer	\$28,200
DCJS – SRO	School Resource Officer	\$28,200
DMV Grant	DUI overtime (road checks) new radar units, breath test kits and training	\$19,950
Attorney General	Triad grant for Senior Citizens	\$2,500
<b>Total Awarded funds</b>		<b>\$109,300</b>

**Grayson County Sheriff's Office – Drug Asset Forfeiture Funds**

Local	\$6,530.81
State	\$5,791.98
<b>Total Received in 2014:</b>	<b>\$12,322.79</b>

## Grayson County Day Report- 2014 Summary- By Renee Sadler

- The 2014 Calendar Year was the most successful year to date. Our program achieved the highest net savings year, since Grayson County Day Report's inception in 2009. The total net savings for the year was \$90,056.43. This amount reflects the cost savings to the county, that resulted from placement of clients in the program as opposed to serving jail time at the New River Valley Jail and the costs to the county from this incarceration.
- The Day Report Program has many success stories that are often results from the services each client receives while in the program. In 2014, one client completed his GED, several obtained full time employment, and one was granted joint custody of their child. Day Report introduces basic life skills and resources to each individual while in the program. These benefit and assist each individual in leading a drug free or crime free lifestyle and greatly reduces each client's chances of recidivism.

### Grayson Land Care input to Grayson County CP Review

1

### CP Goal C: Protect the natural and cultural assets of the county

- GLC Task: Monitor water quality
  - Program: Monthly assessment of surface water quality in County
    - 1. New River Water Watchers – GLC and New River Conservancy (Started August 2014)
  - Outcome: Annual report to DEQ and county
- GLC Task: Waterway Restoration
  - Program: Waterway Clean up
    - Renew the New – GLC, New River Wildlife, GPW
  - Outcome: Cleanup day (3 Jun 2015)

2

### CP Goal E: Strengthen the local economy and increase job growth

- GLC Task: Career, Tech Education Program
  - Program: Land Stewardship Competition-GLC
    - Outcome: Scholarships and venture marketing
    - 11 April 2015 at 1908 Courthouse
  - Program: Farm Team Grayson
    - Housing-Farm Link-VA Farm Link, GLC, Farmer Veteran Coalition, County
    - Beginning Farmer and Rancher Coalition Program-VT, GLC
    - Whole Farm Planning Demonstration-GLC
    - Outcome: Beginning Farmer trained, partnered with a mentor and housed on available land

3

### CP Goal E: Strengthen the local economy and increase job growth

- GLC Task: Promote forestland stewardship and management to ensure harvests of multiple crops/products
  - Program: Alternative Forest Products-GLC
    - Outcome: Product network
  - Program: Autumn Berry Harvest-GLC
    - Outcome: Harvest market

4

CP Goal E: Strengthen the local economy and increase job growth

- GLC Task: Conduct and promote local agricultural market
  - Program: **Independence Farmer's Market-GLC**
    - Outcome: Weekly physical market from May to October
  - Program: **Online Farmer's Market**
    - Outcome: Weekly virtual market November to April

5

CP Goal F: Improve citizen's quality of life and promote healthy lifestyle choices

- GLC Task: Promote the Greater Good
  - Program: **Save Green**
    - Outcome: Annual Public Awareness and Understanding
    - 12 September at Independence Fire house

6

**Matthews Living History Farm Museum  
Report to Elaine Holeton**

5/5/15

**Priority I.**

**#21.** Offer diverse after school programs to include non-athletic activities such as ag/forestry, career readiness, arts and craft internships, college courses, leadership training, trade skills and advanced degree programs. The Museum has offered an SOL based Farm Days experience to K-1st grade, free of charge to all Grayson County Schools for almost a decade and continues with the program this year. \*Note: Honors AG students have been given the opportunity for multiple years to participate in the program, giving them leadership training. While teachers and program directors were enthusiastic, school administrators were not supportive.

**Priority II.**

**#35.** Partner with regional tourism initiatives such as The Crooked Road, Round the Mountain, and other organizations accountable for increasing tourism. The Museum has maintained membership in The Crooked Road and Round the Mountain since their inception. We also maintain active, supportive partnerships with The 1908 Courthouse, Grayson LandCare, Independence Farmer's Market, Blue Ridge Discovery Center, and many more organizations, participating in their events and they in ours in 2014.

**#36.** Actively promote cultural events such as festivals, markets, music and other communal activities that are regional attractions to Grayson County. In 2014 the Museum held it's annual Heritage Event - an Autumn Festival - that was well attended. Additionally, the museum hosted a 2-day, hands on, Permaculture Workshop, two Civil War re-enactment camps of instruction, A BRDC "Moth Night" event, Twin Counties Arts Council Stories of the Stitch Quilt Show, and a regional 3-day Oxen Training Workshop which was attended by representatives of Williamsburg Museum with their oxen. The Museum actively promoted/advertised all of these events.

**#39.** Support local food initiatives and consider collaborating with local farmers and regional agricultural organizations to create a regional food hub that will transport and market local agricultural products. The Museum invited all community leaders in AG to participate in a 2-day, hands on Permaculture Training Workshop. Representatives from the Independence Farmers Market assisted with Farm Days and provided badges to the children that said, "I Ate Goat Cheese!" Rick Cavey approached us and we provided him with a 1.5 acre plot of land on Museum Grounds on which to operate a demonstration garden, provide workshops teaching innovative techniques, and provide documentation in how to make \$30K. on 1.5 acres right here in Grayson County. The Museum has provided approximately 8 acres to GLC's Katie Trozzo and Cynthia Taylor who wrote a \$50K grant proposal to use the land for a teaching demonstration for land reclamation utilizing intensive grazing and silva-culture practices.

**#44.** Continue partnerships with non-profit, private, state, federal, regional collaborations, and localities to leverage funds and resources necessary to improving our communities. **See Grant proposal in # 39. The grant was supported by all appropriate entities. The Museum's partnerships are many and continually growing, in the community, region, and nation.**

**#62.** Develop internship/mentorship program for youth to gain experience/build resumes. Combine with leadership training. **Each year, the Museum offers a seat on our Board for an Honors AG student or Honors History student. The student must have access to transportation and participate as a fully functional Board member. This program includes a \$250 stipend to the student.**

**#73.** Support initiatives that create employment through value add/processing of local agriculture and forestry resources. **Museum Heritage Events provide free booth space for the Independence Farmer's Market, local artisans and soap makers who sell their wares and do very well at all our events. Additionally, we maintain a data base and contact and recruit appropriate vendors for the Arts Council Quilt Show and for the Civil War re-enactors and other area organizations that request our assistance.**

**Priority III.**

**#89.** Work with the school system to provide after school leadership development activities. **See #'s 21 & 62 above.**

**#107.** Encourage tourism by supporting the Blue Ridge Discovery Center, Matthews Farm Museum and/or other natural and cultural history museums as tourism development. **As stated previously, we have been partnering and actively supporting and participating with the BRDC, 1908 Courthouse, Independence Farmer's Market, Arts Council, Chestnut Creek School of the Arts, etc, etc, for almost a decade. Our philosophy is that in offering support and encouragement to other groups builds community. The success of any one entity reflects upon and improves the whole community!**

ROOFTOP OF VIRGINIA CAP, INC.  
SERVICES PROVIDED TO GRAYSON COUNTY RESIDENTS  
JULY 1, 2013 - JUNE 30, 2014

<u>PROGRAM</u>	<u>SERVICES OFFERED</u>	<u># OF SERVICES</u>
Head Start/Early Head Start	Children served	101
Weatherization	Houses winterized	25
Emergency Home Repair	Ramp built	1
Indoor Plumbing and Rehabilitation Loan Program	Houses built	1
Earned Income Tax Credit	Preparation of Income Taxes	98
Voucher Choice Housing Program	Assistance with rent	195
Seniors		4
Outreach Program - Emergencies Services:		
	Food	81
	Rent - evictions	18
	Electric Bill - cut-off notices	64
	Heating Fuel	58
	Water - cut-off notices	8
	<b>TOTAL SERVICES</b>	<b>654</b>

IN RE: OLD BUSINESS

- Grayson County School Board FY-16 Budget and Supplemental Appropriation

Jonathan D. Sweet presented the new FY16 Grayson County School Board budget (listed below) recommendation (listed below). Mr. Sweet explained that last year's over spend was pushed into this year's over spend (¼ million and more than \$800,000) pushed into the FY16 budget. Initially the Board offered 1 million dollars; this has been taken off of the table-\$825,000 has already been spent; the whole is over 1.1 Million dollars. The \$18,417,964.07 budget proposal was presented by School Finance. John K. Brewer made the motion to move to approve and categorically appropriate the Grayson County School Board FY-16 Budget based on ADM of \$1,660 in the amount of:

- \$4,197,786.00 in County Funds as the Local Required Effort;
- \$10,528,212.00 in Total State Funds;
- \$1,875,466.07 in Total Federal Funds;
- \$716,500.00 in Other Funds;

For a Total of \$17,317,964.07; and

The Board shall also approve and appropriate, above the Required Local Effort as a Supplemental Appropriation to be used solely for the specified purpose:

- \$250,000 for School Safety (SRO's) per the executed MOU;
- \$45,375.00 for Debt Service (Old);
- \$720,469.00 as a Bailout for over Carryover Expenditures from FY-15;
- \$27,348.00 for the Local Match to State Funding for the 1.5% Teacher Raises (SOQ's); and,
- \$56,808.00 for the Reestablishment of the Building Trades Program;

For a total Supplemental Appropriation above the Required Local Effort of **\$1,100,000.00**;

And,

For a total overall FY-16 Budget Appropriation of **\$18,417,964.07**; motion was duly seconded by Glen E. Rosenbaum. Kenneth R. Belton asked about the School agreeing to reestablish the Building Trades Program. Mr. Sweet noted that this proposal is included in the balanced budget along with teacher raises. Mr. Rosenbaum commented positively on the motion and the hope he has in the school budget. After the discussion, the motion passed 5-0.

<b>GRAYSON COUNTY SCHOOL BOARD REVENUE BUDGET 2015-2016</b>		
FUNCTION NUMBER	FUND	2015-2016 Budget
	<b>ADM</b>	<b>1660</b>
	<b>STATE FUNDS</b>	
2403080	SALES TAX RECEIPTS	2,096,805.00
2402020	BASIC SCHOOL AID	5,108,093.00
2402580	SALARY SUPPLEMENT	90,252.00
2402330	LOTTERY-SUPP SPT FOR SCH OPER COSTS	3,533.00
	FOSTER CARE	
2402050	REGULAR FOSTER CHILD	
2402590	SPECIAL EDUCATION CHILD	
2402140	TEXTBOOK PAYMENTS	70,208.00
2402070	GIFTED & TALENTED	51,017.00
2402080	REMEDIAL EDUCATION	230,120.00
2402090	ENROLLMENT LOSS	
2402810	VIRGINIA PRESCHOOL INITIATIVE	133,396.00
2402750	K-3 CLASS SIZE	112,411.00
4104050	TECHNOLOGY	232,000.00
	<b>FRINGE BENEFITS</b>	<b>983,439.00</b>
2402210	SOCIAL SECURITY	323,471.00
2402340	RETIREE HEALTH CREDIT	
2402230	TEACHER RETIREMENT	639,344.00
2402410	GROUP LIFE INS.	20,624.00
	<b>SPECIAL EDUCATION</b>	
2402120	SPED SOQ PROGRAMS	488,463.00
	<b>SPED CATEGORICAL</b>	<b>129,547.00</b>
2402460	Homebound	18,732.00
2402470	School Health Incentative	
2402480	Regional Programs	102,956.00
2402030	ISAEP	7,859.00
	<b>TOTAL SPECIAL EDUCATION</b>	<b>618,010.00</b>
	<b>CTE EDUCATION</b>	
2402170	SOQ FTE's - Additional Costs	248,574.00
	<b>CTE CATEGORICAL</b>	

FUNCTION NUMBER	FUND	2015-2016 Budget
	<b>ADM</b>	<b>1660</b>
2402180	Adult	
2402520	CTE Equip	
2402530	Occup/Tech	30,257.00
	Other	
	<b>Total CTE</b>	<b>278,831.00</b>
	<b>OTHER STATE FUNDS</b>	
2402150	SCHOOL LUNCH	12,323.00
2402040	REMEDIAL SUMMER	94,118.00
2402650	AT RISK	257,188.00
240347	SCHOOL BREAKFAST-STATE	2,748.00
	BREAKFAST AFTER THE BELL INITIATIVE	1,526.00
2403090	ESL	13,803.00
2402330	ADDTL SPT 4 SCHOOL CONST&OPERATING COST	
2403060	CONSTRUCTION	
2402570	SOL TEACHING MATERIALS	
2402280	EARLY READING INTERVENTION	35,246.00
2402740	SOL REMEDIATION	
2402160	SOL TEACHER TRAINING	
2404050	SOL ALGEBRA READINESS	25,505.00
2404100	TECHNOLOGY RESOURCE ASSTS.	
2403430	COMPOSITE INDEX TRANSITION/HOLD HARMLESS	
2402670	ADDITIONAL TEACHERS	
2402190	TRUANCY/SAFE SCHOOLS	
2403490	INDUSTRY CERTIFICATION COSTS	
240340	MENTOR TEACHER GRANT HARD-TO-STAFF SCH	
2402910	MENTOR TEACHER PROGRAM	904.00
2404670	CAREER SWITCHER MENTORING GRANTS	
2403070	JOBS FOR VIRGINIA GRADUATES	21,000.00
2404150	PROJECT GRADUATION	9,000.00
240399	NAT'L BOARD CERTIFICATION BONUS	12,500.00
2403480	TEXTBOOKS (LOTTERY)	34,236.00
2404000	Other STATE funds	
240459	SUPP. SUPPORT FOR SCH OPERATING COSTS	
240233	SUPP. SUPPORT FOR SCH OPERATING COSTS	
	Stimulus Funds	
	<b>ADM</b>	<b>1660</b>
2402850	ADD'L ASSISTANCE W/RETIREMENT,INFLATION&	
2403620	EPIPEN GRANTS	
240372	Math and Science Teacher Recruitment Pilot Initiative	

	<b>SUBTOTAL STATE FUNDS,W/O FOSTER</b>	
	<b>CARE CHILDREN (EXCLUDING SALES TAX)</b>	<b>8,431,407.00</b>
	<b>TOTAL STATE FUNDS, (excluding sales tax)</b>	<b>8,431,407.00</b>
	<b>TOTAL STATE FUNDS (Including sales tax)</b>	<b>10,528,212.00</b>
	<b>FROM FEDERAL FUNDS</b>	
84.010	TITLE I (Chapter I)	543,388.00
84.010	TITLE I (CSRD)	
84.298	Title VI (Rural Education)	
10.665	FEDERAL LAND USER (FOREST RESERVE)	
84.276	GOALS 2000/LITERACY CHALLENGE	
10.555	MEAL REIMBURSEMENT-OPERATIONS	688,165.00
10582	FRESH FRUITS AND VEGETABLES	
84.287A	21st CENTURY	0.00
	OTHER FEDERAL FUNDS	
84.027	TITLE VI-B (SPED)	442,094.00
	TITLE VI-B (PRESCHOOL)	21,307.00
84.0271	SLIVER	
84.173	PRE-SCHOOL INCENTIVE GRANT (171-02-50)	
84.048	FEDERAL VOC-PERKINS	41,031.87
	FEDERAL VOC-HSTW	
84.338	READING EXCELLENCE PROGRAM (REA)	
84.281	TITLE II-TEACHER QUALITY(P.T A)	101,754.00
94.004	LEARN & SERVE	
84.357	READING FIRST	
84.1861	DRUG FREE-PRAISE	
84.186	DRUG FREE-PREVENTION	
84.1862	DRUG FREE-TITLE IV	
84.318	TECH LIT CHAL FND GRNT - TITLE II, PT D	
84.367	ESEA - TITLE II, PART A	
84.334	GEAR UP	
84.358	RURAL & LOW INCOME SCH TITLE VI, PT B	30,192.00
84.394	ARRA SFSF	
84.377	1003G ARRA	
84.386	ARRA EDUCATION TECHNOLOGY GRANT	
84.388	ARRA SCHOOL IMPROVEMENT GRANTS	
84.389	ARRA - TITLE I - GRANTS TO STATES	
84.391	ARRA - SPEC ED GRANTS TO STATES	
84.392	ARRA - SPEC ED PRESCHOOL GRANTS	
	1003A SCHOOL IMPROVEMENT	
	PROJECT GRADUATION	
	VA FOUNDATION FOR HEALTHY YOUTH	

84.365	TITLE III-A (ESL)-LANG ACQ STATE GRANT	3,202.12
84.011	TITLE I-C (MIGRANT)	4,332.08
84.410	FEDERAL EDUCATION JOBS FUND	0.00
	<b>GRAND TOTAL FEDERAL FUNDS</b>	<b>1,875,466.07</b>
	<b>FROM CITY-COUNTY FUNDS</b>	
	CITY-COUNTY LEVY	
	APPROPRIATIONS (County Funds)	
5105000	(a) Operation	4,197,786.00
	Above RLE	1,054,624.80
5105010	(b) Capital Outlay	
5105020	(c) Debt Service	45,375.20
	<b>TOTAL COUNTY FUNDS</b>	<b>5,297,786.00</b>
	<b>FROM OTHER FUNDS</b>	
1502010	RENTS	
	TUITION FROM PRIVATE SOURCES	
1612010	(a) DAY SCHOOL	
1612060	(b) ADULT	
1612070	(c) SUMMER SCHOOL	
1612020	SPECIAL FEES FROM PUPILS	11,000.00
1612021	SPECIAL FEES FROM PUPILS - COMPUTER FEES	
1612022	Miscellaneous Technology Donations	
1612030	SALE OF TEXTBOOKS	0.00
1612040	SCHOOL FOOD SERVICE	45,000.00
1612050	TRANSPORTATION OF PUPILS	1,000.00
1803010	REFUNDS - SCHOOL BUS OPERATION	25,000.00
1803020	REFUNDS - OTHER MOTOR VEHICLES	0.00
1803030	OTHER REBATES AND REFUNDS	155,000.00
18030301	REB. & REF.: DUAL CREDIT	250,000.00
3200100	ERATE	80,000.00
1899030	DONATIONS & SPECIAL GIFTS	15,000.00
1899050	SALE OF SUPPLIES	
1899070	SALE OF REAL ESTATE	
1899080	SALE OF SCHOOL BUSES	1,000.00
1899090	SALE OF OTHER EQUIPMENT	3,500.00
1899100	INSURANCE ADJUSTMENTS	0.00
1899120	OTHER FUNDS:REPAIR & MAINT.	80,000.00

1899121	MEDICAL ASSISTANCE PROGRAM	25,000.00
1899122	OTHER FUNDS: GENERAL	
1901010	TUITION FROM ANOTHER CO. OR CITY	0.00
1901020	OTHER PAYMENTS FROM ANOTHER CO. OR CITY	25,000.00
250000	BENEFITS FROM OTHER STATE AGENCIES	0.00
	<b>TOTAL FROM OTHER FUNDS</b>	<b>716,500.00</b>

	<b>FROM LOANS, BONDS, &amp; INVESTMENTS</b>	
4104010	Local Bond Issue VPSA	
4104020	LOANS FROM LITERARY FUND	
4104030	PROCEEDS FROM BOND ISSUE ANTIC. NOTES	
4104040	CONSTRUCTION LOANS	0.00
	<b>TOTAL FROM LOANS, BONDS, ETC.</b>	<b>0.00</b>
	<b>RECAPITULATIONS-RECEIPTS</b>	

	SALES TAX RECEIPTS	2,096,805.00
	FROM STATE FUNDS	8,431,407.00
	FROM FEDERAL FUNDS	1,875,466.07
	FROM CITY-COUNTY FUNDS	5,297,786.00
	FROM OTHER FUNDS	716,500.00
	FROM LOANS, BONDS, ETC.	0.00
	<b>TOTAL RECEIPTS</b>	<b>18,417,964.07</b>

Revised 06.11.15

FUND/ ACCT	FUNCTION/NAME		2015-16 BUDGET
61100	ELEM. CLASSROOM INSTRUCTION		1,660
1120 (1)	INSTRUCTIONAL SALARIES & WAGES	#	2,486,286.00
1120	Carry over Payroll from FY14-15		237,248.51
1151 (2)	TECHNICAL SALARIES & WAGES	#	24,061.00

1151		Carry over Payroll from FY14-15		1,328.00
1520		SUBSTITUTE SALARIES & WAGES	#	87,054.00
1620		SUPPLEMENTAL SALARIES & WAGES	#	150,000.00
<b>EMPLOYEE BENEFITS:</b>				
2100		FICA BENEFITS	#	210,176.18
2100		FICA Carry over from FY 2014-15		17,356.21
2210		VRS BENEFITS	#	404,667.94
2300		HSP & OTHER BENEFITS	#	235,510.80
2300		HMP Carry over Payroll from FY14-15		24,036.88
2400		GLI BENEFITS	#	29,873.13
2750		RHC Carry over from FY 2014-15		2,912.37
<b>PURCHASED SERVICES:</b>				
3000		PURCHASED SERVICES	#	92,844.22
<b>OTHER CHARGES:</b>				
5500		TRAVEL	#	5,000.00
5800		MISC. - Savings from Early Retirement	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>				
6000		MATERIALS & SUPPLIES	#	99,054.38
<b>CAPITAL OUTLAY:</b>				
8100		CAPITAL OUTLAY REPLACEMENT	#	0.00
8200		CAPITAL OUTLAY ADDITIONS	#	0.00
<b>OTHER USES OF FUNDS:</b>				
9000		TEXTBOOKS	#	42,571.00
		<b>TOTAL ELEM REG</b>	#	<b>4,149,980.62</b>
<b>61100</b>		<b>SPED. ELEMENTARY</b>		
1120	(3)	INSTRUCTIONAL SALARIES & WAGES	#	687,275.00
1120		Carry over Payroll from FY14-15		65,826.50
1151	(4)	TECHNICAL SALARIES & WAGES	#	186,263.00
1151		Carry over Payroll from FY14-15		17,795.50
1520		SUBSTITUTE SALARIES & WAGES	#	7,091.00
<b>EMPLOYEE BENEFITS:</b>				
2100		FICA BENEFITS	#	67,368.12
2100		FICA Carry over from FY 2014-15		5,966.06
2210		VRS BENEFITS	#	151,425.56
2300		HSP & OTHER BENEFITS	#	102,396.00
2300		HMP Carry over Payroll from FY14-15		9,766.87
2400		GLI BENEFITS	#	10,395.10
2750		RHC Carry over from FY 2014-15		1,034.58
<b>PURCHASED SERVICES:</b>				
3000		PURCHASED SERVICES	#	115,180.16
3810		TUITION PAID		
<b>OTHER CHARGES:</b>				
5500		TRAVEL	#	2,800.00
5800		MISC.	#	

FUND/ ACCT	FUNCTION/NAME		2015-16 BUDGET
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	30,000.00
<b>CAPITAL OUTLAY:</b>			
8100	CAPITAL OUTLAY REPLACEMENT	#	0.00
8200	CAPITAL OUTLAY ADDITIONS	#	0.00
<b>OTHER USES OF FUNDS:</b>			
9000	TEXTBOOKS	#	0.00
	<b>TOTAL ELEM SPED</b>	#	<b>1,460,583.45</b>
<b>61100 TAG ELEMENTARY</b>			
1120 (5)	INSTRUCTIONAL SALARIES & WAGES	#	49,608.00
1120	Carry over Payroll from FY14-15		4,536.80
1151	TECHNICAL SALARIES & WAGES	#	0.00
1520	SUBSTITUTE SALARIES & WAGES	#	0.00
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	3,795.01
2100	FICA Carry over from FY 2014-15		337.01
2210	VRS BENEFITS	#	7,996.81
2300	HSP & OTHER BENEFITS	#	5,119.80
2300	HMP Carry over Payroll from FY14-15		511.68
2400	GLI BENEFITS	#	590.34
2750	RHC Carry over from FY 2014-15		57.70
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	0.00
<b>OTHER CHARGES:</b>			
5500	TRAVEL	#	40.00
5800	MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	0.00
<b>CAPITAL OUTLAY:</b>			
8100	CAPITAL OUTLAY REPLACEMENT	#	0.00
8200	CAPITAL OUTLAY ADDITIONS	#	0.00
	<b>TOTAL ELEM TAG</b>	#	<b>72,593.15</b>
<b>61100 REG SEC. CLASSROOM INSTRUCTION (3)</b>			
1120 (6)	INSTRUCTIONAL SALARIES & WAGES	#	1,439,549.00
1120	Carry over Payroll from FY14-15		147,934.15
1151 (7)	TECHNICAL SALARIES & WAGES	#	18,083.00
1151	Carry over Payroll from FY14-15		3,650.00
1520 (62)	SUBSTITUTE SALARIES & WAGES	#	33,603.00
1620 (44)	SUPPLEMENTAL SALARIES & WAGES	#	100,000.00

<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	121,729.48
2100	FICA Carry over from FY 2014-15		11,131.34
2210	VRS BENEFITS	#	258,817.26
2300	HSP & OTHER BENEFITS	#	209,911.80
2300	HMP Carry over Payroll from FY14-15		17,468.01
2400	GLI & Other BENEFITS	#	17,345.82
2750	RHC Carry over from FY 2014-15		1,897.70

<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	240,000.00
<b>OTHER CHARGES:</b>			
5500	TRAVEL	#	7,200.00
5800	MISC. - Savings from Early Retirement	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	55,000.00
<b>CAPITAL OUTLAY:</b>			
8100	CAPITAL OUTLAY REPLACEMENT	#	0.00
8200	CAPITAL OUTLAY ADDITIONS	#	0.00
<b>OTHER USES OF FUNDS:</b>			
9000	TEXTBOOKS	#	35,000.00
	<b>TOTAL</b>	#	<b>2,718,320.56</b>

<b>61100 SECONDARY SPED</b>			
1120 (8)	INSTRUCTIONAL SALARIES & WAGES	#	249,652.00
1120	Carry over Payroll from FY14-15		23,649.00
1151 (9)	TECHNICAL SALARIES & WAGES	#	40,733.00
1151	Carry over Payroll from FY14-15		3,827.50
1520	SUBSTITUTE SALARIES & WAGES	#	4,934.00
1620	SUPPLEMENTAL SALARIES & WAGES		
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	22,591.90
2100	FICA Carry over from FY 2014-15		2,021.54
2210	VRS BENEFITS	#	46,810.06
2300	HSP & OTHER BENEFITS	#	35,838.60
2300	HMP Carry over Payroll from FY14-15		3,411.20
2400	GLI BENEFITS	#	3,455.58
2750	RHC Carry over from FY 2014-15		349.51
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	75,000.00
3810	TUITION PAID	#	

<b>OTHER CHARGES:</b>			
5500	TRAVEL	#	200.00
5800	MISC.	#	
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	8,000.00

<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
<b>OTHER USES OF FUNDS:</b>			
9000		TEXTBOOKS	# 0.00
		<b>TOTAL</b>	# <b>520,473.89</b>
<b>61100 SECONDARY - VOCED</b>			
1120	(10)	INSTRUCTIONAL SALARIES & WAGES	# 535,544.00
1120		Carry over Payroll from FY14-15	41,061.00
1151	(11)	TECHNICAL SALARIES & WAGES	# 0.00
1520		SUBSTITUTE SALARIES & WAGES	# 14,730.00
1620		SUPPLEMENTAL SALARIES & WAGES	#
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 42,095.96
2100		FICA Carry over from FY 2014-15	2,984.68
2210		VRS BENEFITS	# 86,329.69
2300		HSP & OTHER BENEFITS	# 56,317.80
2300		HMP Carry over Payroll from FY14-15	4,264.00
2400		GLI BENEFITS	# 6,372.97
2750		RHC Carry over from FY 2014-15	522.29
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 120,000.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 20,000.00
5800		MISC.	#
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 47,800.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
<b>OTHER USES OF FUNDS:</b>			
9000		TEXTBOOKS	# 40,000.00
		<b>TOTAL SEC-VOCED</b>	# <b>1,018,022.39</b>
<b>61100 TAG SECONDARY GIFTED AND TALENTED</b>			
1120	(12)	INSTRUCTIONAL SALARIES & WAGES	# 4,984.00
1151		TECHNICAL SALARIES & WAGES	#
1520		SUBSTITUTE SALARIES & WAGES	#
1620		SUPPLEMENTAL SALARIES & WAGES	
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 381.28
2210		VRS BENEFITS	# 803.42
2300		HSP & OTHER BENEFITS	# 511.98
2400		GLI BENEFITS	# 59.31

<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 500.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL SECONDARY - TAG</b>	# <b>7,239.99</b>
<b>61100 SUMMER SCHOOL</b>			
1120	(13)	INSTRUCTIONAL SALARIES & WAGES	# 40,074.00
1151		TECHNICAL SALARIES & WAGES	# 7,684.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 3,653.49
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 3,600.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 1,620.00
		<b>TOTAL SUMMER SCHOOL</b>	# <b>56,631.49</b>
<b>61100 ADULT ED</b>			
1120		INSTRUCTIONAL SALARIES & WAGES	# 1,850.00
1151		TECHNICAL SALARIES & WAGES	# 0.00
1150	(16)	CLERICAL SALARIES & WAGES	# 0.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 141.53
2210		VRS	# 0.00
2300		HSP & OTHER BENEFITS	# 0.00
2400		GLIP	# 0.00
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 7,000.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 0.00
		<b>TOTAL ADULT</b>	# <b>8,991.53</b>
<b>61210 ELEM GUIDANCE</b>			
1120	(17)	INSTRUCTIONAL SALARIES & WAGES	# 117,956.00
1120		Carry over Payroll from FY14-15	11,643.00
1150		CLERICAL SALARIES & WAGES	#
1520		SUBSTITUTE SALARIES & WAGES	

<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 9,023.63
2100		FICA Carry over from FY 2014-15	805.32
2210		VRS BENEFITS	# 19,014.51
2300		HSP & OTHER BENEFITS	# 20,479.20
2300		HMP Benefit Carry over from FY 2014-15	1,279.20
2400		GLI BENEFITS	# 1,403.68
2750		RHC Carry over from FY 2014-15	148.10
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 0.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL ELEMENTARY - GUIDANCE</b>	# <b>181,752.64</b>
<b>61210 SECONDARY</b>			
1120	(18)	INSTRUCTIONAL SALARIES & WAGES	# 86,167.00
1150	(19)	CLERICAL SALARIES & WAGES	# 27,633.00
1520		SUBSTITUTE SALARIES & WAGES	
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 8,705.70
2210		VRS BENEFITS	# 18,344.56
2300		HSP & OTHER BENEFITS	# 7,679.70
2400		GLI BENEFITS	# 1,354.22
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 500.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL SECONDARY - GUIDANCE</b>	# <b>150,384.18</b>
<b>61230 HOMEBOUND INSTRUCTION - ELEMENTARY</b>			
1120	(14)	INSTRUCTIONAL SALARIES & WAGES	# 7,196.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 550.49
2210		VRS BENEFITS	# 0.00
2300		HSP & OTHER BENEFITS	# 0.00
2400		GLI BENEFITS	# 0.00

<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 0.00
		<b>TOTAL HOMEBOUND - ELEM</b>	# <b>7,746.49</b>
<b>61230 HOMEBOUND INSTRUCTION - SECONDARY</b>			
1120	(15)	INSTRUCTIONAL SALARIES & WAGES	# 20,650.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 1,579.73
2210		VRS BENEFITS	# 0.00
2300		HSP & OTHER BENEFITS	# 0.00
2400		GLI BENEFITS	# 0.00

<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 0.00
		<b>TOTAL HOMEBOUND - SECONDARY</b>	# <b>22,229.73</b>
<b>61310 Elem. IMPROVEMENT OF INSTRUCTION</b>			
1110	(21)	ADMINISTRATIVE SALARIES & WAGES	# 53,737.00
1120	(22)	INSTRUCTIONAL SALARIES & WAGES	# 23,391.00
1150	(23)	CLERICAL SALARIES & WAGES	# 32,131.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 8,358.31
2210		VRS BENEFITS	# 17,612.55
2300		HSP & OTHER BENEFITS	# 18,124.09
2400		GLI BENEFITS	# 1,300.18

<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 3,000.00
3120		PROFESSIONAL DEVELOPMENT	# 11,000.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 600.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 2,500.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL SUPERVISOR ELEM REG</b>	# <b>171,754.13</b>

<b>61310</b>	<b>E. SPED IMPROVEMENT OF INSTRUCTION</b>			
1110		ADMINISTRATIVE SALARIES & WAGES		
1120 (24)		INSTRUCTIONAL SALARIES & WAGES	#	76,768.00
1150 (25)		CLERICAL SALARIES & WAGES	#	21,562.00
<b>EMPLOYEE BENEFITS:</b>				
2100		FICA BENEFITS	#	7,522.25
2210		VRS BENEFITS	#	15,850.80
2300		HSP & OTHER BENEFITS	#	20,479.20
2400		GLI BENEFITS	#	1,170.13
<b>PURCHASED SERVICES:</b>				
3000		PURCHASED SERVICES	#	1,300.00
3120		PROFESSIONAL DEVELOPMENT	#	500.00
<b>OTHER CHARGES:</b>				
5500		TRAVEL	#	0.00
5800		MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>				
6000		MATERIALS & SUPPLIES	#	0.00
<b>CAPITAL OUTLAY:</b>				
8100		CAPITAL OUTLAY REPLACEMENT	#	0.00
8200		CAPITAL OUTLAY ADDITIONS	#	0.00
		<b>TOTAL SUPERVISOR ELEM SPED</b>	#	<b>145,152.38</b>
<b>61310 SEC. REG. IMPROVEMENT OF INSTRUCTION</b>				
1110		ADMINISTRATIVE SALARIES & WAGES		
1120 (28)		INSTRUCTIONAL SALARIES & WAGES	#	35,988.00
1150 (29)		CLERICAL SALARIES & WAGES	#	78,232.00
<b>EMPLOYEE BENEFITS:</b>				
2100		FICA BENEFITS	#	8,737.83
2210		VRS BENEFITS	#	18,412.26
2300		HSP & OTHER BENEFITS	#	20,479.20
2400		GLI BENEFITS	#	1,359.22
<b>PURCHASED SERVICES:</b>				
3000		PURCHASED SERVICES	#	3,000.00
3120		PROFESSIONAL DEVELOPMENT	#	3,000.00
<b>OTHER CHARGES:</b>				
5500		TRAVEL	#	500.00
5800		MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>				
6000		MATERIALS & SUPPLIES	#	2,800.00
<b>CAPITAL OUTLAY:</b>				
8100		CAPITAL OUTLAY REPLACEMENT	#	0.00
8200		CAPITAL OUTLAY ADDITIONS	#	0.00
		<b>TOTAL SUPERVISOR SEC REG</b>	#	<b>172,508.51</b>

61310	S. SPED. IMPROVEMENT OF INSTRUCTION		
1110		ADMINISTRATIVE SALARIES & WAGES	# 0.00
1120 (31)		INSTRUCTIONAL SALARIES & WAGES	# 64,666.00
1150 (30)		CLERICAL SALARIES & WAGES	# 13,341.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 5,967.54
2210		VRS BENEFITS	# 12,574.73
2300		HSP & OTHER BENEFITS	# 7,679.70
2400		GLI BENEFITS	# 928.28
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 1,300.00
3120		PROFESSIONAL DEVELOPMENT	# 220.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 0.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL SUPERVISOR SEC SPED</b>	<b># 106,677.25</b>

61320	ELEM. MEDIA SERVICES		
1110		ADMINISTRATIVE SALARIES & WAGES	# 79,866.00
1122 (34)		LIBRARIAN SALARIES & WAGES	# 14,418.20
1122		Carry over Payroll from FY14-15	# 0.00
1151 (35)		TECHNICAL SALARIES & WAGES	# 1,426.00
1520		SUBSTITUTE SALARIES & WAGES	#
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 6,218.84
2100		Carry over Payroll from FY14-15	# 1,068.35
2210		VRS BENEFITS	# 15,198.61
2300		HSP & OTHER BENEFITS	# 25,599.00
2300		HMP Carry over Payroll from FY14-15	# 1,620.32
2400		GLI BENEFITS	# 1,121.98
2750		RHC Carry over from FY 2014-15	# 183.39
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 9,500.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL ELEMENTARY MEDIA</b>	<b># 156,220.69</b>

61320		SEC. MEDIA SERVICES	
1110		ADMINISTRATIVE SALARIES & WAGES	
1122	(36)	LIBRARIAN SALARIES & WAGES	# 33,677.00
1122		Carry over Payroll from FY14-15	3,276.00
1151	(37)	TECHNICAL SALARIES & WAGES	# 0.00
1520		SUBSTITUTE SALARIES & WAGES	# 0.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 2,576.29
2100		FICA Carry over from FY 2014-15	250.85
2210		VRS BENEFITS	# 5,956.82
2300		HSP & OTHER BENEFITS	# 0.00
2300		HMP Carry over Payroll from FY14-15	852.80
2400		GLI BENEFITS	# 439.74
2750		RHC Carry over from FY 2014-15	41.67
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 3,000.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL SECONDARY MEDIA</b>	<b># 50,071.17</b>
<b>61410</b>		<b>ELEM. OFFICE OF PRINCIPAL</b>	
1126	(38)	PRINCIPAL SALARIES & WAGES	# 321,892.00
1150	(39)	CLERICAL SALARIES & WAGES	# 117,151.00
1150		Carry over Payroll from FY14-15	11,077.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 33,586.79
2100		Carry over Payroll from FY14-15	764.06
2210		VRS BENEFITS	# 70,773.73
2300		HSP & OTHER BENEFITS	# 40,958.40
2300		HMP Carry over Payroll from FY14-15	2,132.00
2400		GLI & Other BENEFITS	# 5,224.61
2750		RHC Carry over from FY 2014-15	140.92
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 5,000.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 0.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL ELEMENTARY PRINCIPAL</b>	<b># 608,700.51</b>

<b>61410</b>		<b>SEC. OFFICE OF PRINCIPAL</b>		
1126	(40)	PRINCIPAL SALARIES & WAGES	#	79,800.00
1127	(40)	ASST PRINCIPAL SALARIES & WAGES	#	62,628.00
1150	(41)	CLERICAL SALARIES & WAGES	#	77,458.92
1150		Carry over Payroll from FY14-15		1,947.00
<b>EMPLOYEE BENEFITS:</b>				
2100		FICA BENEFITS	#	16,821.35
2100		FICA Carry over from FY 2014-15		139.49
2210		VRS BENEFITS	#	35,445.77
2300		HSP & OTHER BENEFITS	#	25,599.00
2300		HMP Carry over Payroll from FY14-15		426.40
2400		GLI BENEFITS	#	2,616.65
2750		RHC Carry over from FY 2014-15		24.77
<b>PURCHASED SERVICES:</b>				
3000		PURCHASED SERVICES	#	0.00
<b>OTHER CHARGES:</b>				
5500		TRAVEL	#	1,500.00
5800		MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>				
6000		MATERIALS & SUPPLIES	#	0.00
<b>CAPITAL OUTLAY:</b>				
8100		CAPITAL OUTLAY REPLACEMENT	#	0.00
8200		CAPITAL OUTLAY ADDITIONS	#	0.00
		<b>TOTAL SECONDARY PRINCIPAL</b>	<b>#</b>	<b>304,407.35</b>
<b>61410</b>		<b>Career &amp; Technical Education</b>		
1127	(42)	PRINCIPAL SALARIES & WAGES	#	0.00
1150	(43)	CLERICAL SALARIES & WAGES	#	30,990.84
<b>EMPLOYEE BENEFITS:</b>				
2100		FICA BENEFITS	#	2,370.80
2210		VRS BENEFITS	#	4,995.72
2300		HSP & OTHER BENEFITS	#	10,239.60
2400		GLI BENEFITS	#	368.79
<b>PURCHASED SERVICES:</b>				
3000		PURCHASED SERVICES	#	0.00
<b>OTHER CHARGES:</b>				
5500		TRAVEL	#	1,215.00
5800		MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>				
6000		MATERIALS & SUPPLIES	#	0.00
<b>CAPITAL OUTLAY:</b>				
8100		CAPITAL OUTLAY REPLACEMENT	#	0.00
8200		CAPITAL OUTLAY ADDITIONS	#	0.00
		<b>TOTAL SECONDARY CTE PRINCIPAL</b>	<b>#</b>	<b>50,180.75</b>

<b>62110</b>	<b>Board Services: ADMINISTRATION</b>		
1111	BOARD MEMBER SALARIES & WAGES	#	12,336.00
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	943.70
	HSP	#	5,119.80
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	50.00
<b>OTHER CHARGES:</b>			
5500	TRAVEL	#	1,676.90
5800	MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	540.00
	<b>TOTAL SCHOOL BOARD</b>	#	<b>20,666.40</b>

<b>62121</b>	<b>EXEC. ADMINISTRATION</b>		
1110	ADMINISTRATIVE SALARIES & WAGES		
1112 (45)	SUPERINTENDENT SALARIES & WAGES	#	110,712.00
1130 (62)	OTHER PROFESS SALARIES & WAGES	#	0.00
1150 (46)	CLERICAL SALARIES & WAGES	#	47,825.52
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	12,128.12
2210	VRS BENEFITS	#	25,556.25
2300	HSP & OTHER BENEFITS	#	16,521.40
2400	GLI BENEFITS	#	1,886.60
<b>PURCHASED SERVICES:</b>			

3000	PURCHASED SERVICES	#	28,575.00
3000	School Resource Office MOU		250,000.00
<b>OTHER CHARGES:</b>			
5500	TRAVEL	#	4,455.00
5800	MISC.	#	5,760.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	3,240.00
<b>CAPITAL OUTLAY:</b>			
8100	CAPITAL OUTLAY REPLACEMENT	#	0.00
8200	CAPITAL OUTLAY ADDITIONS	#	0.00
	<b>TOTAL EXECUTIVE ADMINISTRATION</b>	#	<b>506,659.89</b>

<b>62160</b>	<b>Fiscal Services: ADMINISTRATION</b>		
1110	ADMINISTRATIVE SALARIES & WAGES	#	78,780.00
1130	OTHER PROFESS SALARIES & WAGES	#	0.00
1150 (48)	CLERICAL SALARIES & WAGES	#	66,199.44
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	11,090.93
2210	VRS BENEFITS	#	23,370.69
2300	HSP & OTHER BENEFITS	#	15,359.40
2400	GLI BENEFITS	#	1,725.26

<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 42,855.18
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 1,000.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 3,000.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL FISCAL SERVICES</b>	# <b>243,380.90</b>
<b>62220 Health: ADMINISTRATION</b>			
1110		ADMINISTRATIVE SALARIES & WAGES	
1131 (49)		SCHOOL NURSE SALARIES & WAGES	# 166,163.00
1131		Carry over Payroll from FY14-15	17,434.00
1140		SCHOOL NURSE ASST.	# 0.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 12,711.47
2100		FICA Carry over from FY 2014-15	1,271.35
2210		VRS BENEFITS	# 29,595.84
2300		HSP & OTHER BENEFITS	# 20,479.20
2300		HMP Carry over Payroll from FY14-15	1,705.60
2400		GLI BENEFITS	# 2,184.80
2750		RHC Carry over from FY 2014-15	221.76
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 1,800.00

<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 400.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 3,000.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL HEALTH</b>	# <b>256,967.02</b>

<b>62230 Psychological: ADMINISTRATION</b>			
1110		ADMINISTRATIVE SALARIES & WAGES	
1130 (50)		OTHER PROFESS SALARIES & WAGES	# 0.00
1150		CLERICAL SALARIES & WAGES	
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 0.00
2210		VRS BENEFITS	# 0.00
2300		HSP & OTHER BENEFITS	# 0.00
2400		GLI BENEFITS	# 0.00
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 20,000.00

<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 500.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL PSYCHOLOGICAL</b>	# <b>20,500.00</b>
<b>62240 Speech: ADMINISTRATION</b>			
1120	(51)	INSTRUCTIONAL SALARIES & WAGES	
1150		CLERICAL SALARIES & WAGES	# 0.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 0.00
2210		VRS BENEFITS	# 0.00
2300		HSP & OTHER BENEFITS	# 0.00
2400		GLI BENEFITS	# 0.00
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 0.00
<b>OTHER CHARGES:</b>			
5500		TRAVEL	# 0.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS & SUPPLIES	# 0.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL SPEECH/AUDIOLOGY</b>	# <b>0.00</b>
<b>63100 TRANSPORTATION</b>			
1110	(52)	ADMINISTRATIVE SALARIES & WAGES	# 59,652.00
1150	(53)	CLERICAL SALARIES & WAGES	# 10,750.44
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 5,385.79
2210		VRS BENEFITS	# 11,348.87
2300		HSP & OTHER BENEFITS	# 2,559.90
2400		GLI & Other BENEFITS	# 837.79
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 600.00
<b>OTHER CHARGES:</b>			
5300		INSURANCE	# 46,000.00
5500		TRAVEL	# 0.00
5800		MISC.	#
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIAL & SUPPLIES	# 500.00
		<b>TOTAL TRANS MGT &amp; DIRECTION</b>	# <b>137,634.79</b>

<b>63200</b>	<b>TRANSPORTATION</b>			
1170 (54)	OPERATIVE SALARIES & WAGES	#	601,131.00	
1170	Carry over Payroll from FY14-15		45,580.00	
<b>EMPLOYEE BENEFITS:</b>				
2100	FICA BENEFITS	#	45,986.52	
2100	FICA Carry over from FY 2014-15		3,088.82	
2210	VRS BENEFITS	#	65,944.07	
2300	HSP & OTHER BENEFITS	#	138,234.60	
2300	HMP Carry over Payroll from FY14-15		11,086.40	
2400	GLI BENEFITS	#	7,153.46	
<b>PURCHASED SERVICES:</b>				
3000	PURCHASED SERVICES	#	8,000.00	
	<b>TOTAL TRANS VEHICLE OPERATION</b>	#	<b>926,204.87</b>	
<b>63400</b>	<b>TRANSPORTATION</b>			
1165 (55)	COMP OF MECHANICS	#	88,938.00	
<b>EMPLOYEE BENEFITS:</b>				
2100	FICA BENEFITS	#	6,803.76	
2210	VRS BENEFITS	#	9,756.50	
2300	HSP & OTHER BENEFITS	#	15,359.40	
2400	GLI BENEFITS	#	1,058.36	
<b>PURCHASED SERVICES:</b>				
3000	PURCHASED SERVICES	#	3,000.00	
<b>OTHER CHARGES:</b>				
5800	MISC.	#	0.00	
<b>MATERIALS &amp; SUPPLIES:</b>				
6008	VEHICLE & POWERED EQUIP FUELS	#	207,809.06	
6009	VEHICLE & POWERED EQUIP SUPPLIES	#	110,000.00	
6014	OTHER OPERATING SUPPLIES	#	600.00	
<b>CAPITAL OUTLAY:</b>				
8100	CAPITAL OUTLAY REPLACEMENT	#	0.00	
8200	CAPITAL OUTLAY ADDITIONS	#	0.00	
	<b>TOTAL TRANS VEHICLE MAINTANCE</b>	#	<b>443,325.08</b>	
<b>64100</b>	<b>OPERATION &amp; MAINT</b>			
1110 (56)	ADMINISTRATIVE SALARIES & WAGES	#	0.00	
1150 (57)	CLERICAL SALARIES & WAGES	#	10,750.44	
<b>EMPLOYEE BENEFITS:</b>				
2100	FICA BENEFITS	#	822.41	
2210	VRS BENEFITS	#	1,732.97	
2300	HSP & OTHER BENEFITS	#	7,679.70	
2400	GLI & Other BENEFITS	#	127.93	
<b>PURCHASED SERVICES:</b>				
3000	PURCHASED SERVICES	#	900.00	

<b>OTHER CHARGES:</b>			
5200		COMMUNICATIONS	# 150,000.00
5300		INSURANCE	#
5500		TRAVEL	# 100.00
5800		MISC.	#
<b>MATERIALS AND SUPPLIES</b>			
6000		MATERIALS & SUPPLIES	# 500.00
		<b>TOTAL OPER. &amp; MAINT MGT &amp; DIRECTION</b>	<b># 172,613.45</b>

<b>64200</b>	<b>OPERATION &amp; MAINT</b>		
1160	(58)	MAINT PERSONNEL SAL & WAGES	# 147,428.00
1190		Carry over Payroll from FY14-15	1,436.00
1191	(59)	CUSTODIAL SALARIES & WAGES	# 246,950.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 30,169.92
2100		FICA Carry over from FY 2014-15	100.40
2210		VRS BENEFITS	# 43,263.27
2300		HSP & OTHER BENEFITS	# 76,797.00
2300		HMP Carry over Payroll from FY14-15	426.40
2400		GLI BENEFITS	# 4,693.10
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 80,000.00
<b>OTHER CHARGES:</b>			
5100		UTILITIES	# 695,000.00
5300		INSURANCE	# 112,000.00
5400		LEASES & RENTALS	# 0.00
5500		TRAVEL	# 100.00
5800		MISC.	# 0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS AND SUPPLIES	# 180,000.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL OPERATION &amp; MAINT: BUILDING SERVIC</b>	<b># 1,618,364.09</b>

<b>64300</b>	<b>OPERATION &amp; MAINT</b>		
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 30,000.00
<b>OTHER CHARGES:</b>			
5400		LEASES & RENTALS	# 0.00
5800		MISC.	# 0.00

<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS AND SUPPLIES	# 10,000.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL OPERATION &amp; MAINT: GROUNDS SERVIC</b>	<b># 40,000.00</b>

64500		VEHICLE SERVICES	
1165		COMP OF MECHANICS	# 55,671.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 4,258.83
2210		VRS BENEFITS	# 6,107.11
2300		HSP & OTHER BENEFITS	# 7,679.70
2400		GLI BENEFITS	# 662.48
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 270.00
<b>OTHER CHARGES:</b>			
5200		COMMUNICATIONS	# 0.00
5300		INSURANCE	# 0.00
5400		LEASES & RENTALS	# 0.00
5800		MISC.	
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS AND SUPPLIES	# 150,000.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL VEHICLE SERVICES</b>	<b># 224,649.12</b>
<b>65100 SCHOOL FOOD</b>			
1110		ADMINISTRATIVE SALARIES & WAGES	# 57,624.00
1150	(60)	CLERICAL SALARIES & WAGES	# 0.00
1190	(61)	SERVICE SALARIES & WAGES	# 235,899.00
1190		Carry over Payroll from FY14-15	17,748.00
<b>EMPLOYEE BENEFITS:</b>			
2100		FICA BENEFITS	# 22,454.51
2100		FICA Carry over from FY 2014-15	1,235.73
2210		VRS BENEFITS	# 32,199.47
2300		HSP & OTHER BENEFITS	# 66,557.40
2300		HMP Carry over Payroll from FY14-15	5,969.60
2400		GLI BENEFITS	# 3,492.92
<b>PURCHASED SERVICES:</b>			
3000		PURCHASED SERVICES	# 700.00
<b>OTHER CHARGES:</b>			
5400		LEASES & RENTALS	
5500		TRAVEL	
5800		MISC.	
<b>MATERIALS &amp; SUPPLIES:</b>			
6000		MATERIALS AND SUPPLIES	# 340,000.00
<b>CAPITAL OUTLAY:</b>			
8100		CAPITAL OUTLAY REPLACEMENT	# 0.00
8200		CAPITAL OUTLAY ADDITIONS	# 0.00
		<b>TOTAL SCHOOL FOOD</b>	<b># 783,880.63</b>

<b>66600</b>	<b>FACILITIES</b>			
<b>CAPITAL OUTLAY:</b>				
8100	Building Improvements	#		0.00
8200	CAPITAL OUTLAY ADDITIONS	#		0.00
	<b>TOTAL BLDG IMPROVEMENTS</b>	#		<b>0.00</b>
<b>67100</b>	<b>OTHER USES OF FUNDS</b>			
<b>OTHER CHARGES:</b>				
5800	MISC. CHARGES			
<b>OTHER USES OF FUNDS:</b>				
9100	REDEMPTION OF PRINCIPAL	#		78,337.00
9200	INTEREST	#		39,908.20
	<b>TOTAL DEBT SERVICE</b>	#		<b>118,245.20</b>

<b>68100</b>	<b>TECHNOLOGY-CLASSROOM INSTRUCTION</b>			
	PERSONAL SERVICES			
1110	TECHNOLOGY, ADMINSTRATIVE	#		55,596.00
1120	TECHNOLOGY, INSTRUCTIONAL	#		83,428.00
1120	Carry over Payroll from FY14-15			3,276.00
1151	TECHNOLOGY, TECHNICAL SUPPORT	#		0.00
1150	TECHNOLOGY, CLERICAL	#		0.00
<b>EMPLOYEE BENEFITS:</b>				
2100	FICA	#		10,635.34
2100	FICA Carry over from FY 2014-15			250.96
2210	VRS	#		22,938.76
2300	HSP	#		5,119.80
2400	GLIP	#		1,693.37
2750	RHC Carry over from FY 2014-15			41.67
<b>PURCHASED SERVICES:</b>				
3000	PURCHASED SERVICES	#		200,000.00
3120	PROFESSIONAL DEVELOPMENT	#		5,100.00
<b>OTHER CHARGES:</b>				
5500	TRAVEL	#		500.00
5001	COMMUNICATIONS	#		80,137.82
<b>MATERIALS &amp; SUPPLIES:</b>				
6000	MATERIALS & SUPPLIES	#		55,000.00

<b>CAPITAL OUTLAY:</b>				
8100	REPLACEMENT	#		0.00
8200	ADDITIONS	#		0.00
	<b>TOTAL TECH. INSTR.</b>	#		<b>523,717.72</b>

<b>68200</b>	<b>TECHNOLOGY-INSTRUCTIONAL SUPPORT</b>			
<b>PERSONAL SERVICES:</b>				
1110	TECHNOLOGY, ADMINSTRATIVE	#		0.00
1120	TECHNOLOGY, INSTRUCTIONAL	#		0.00
1151	TECHNOLOGY, TECHNICAL SUPPORT	#		0.00
1150	TECHNOLOGY, CLERICAL			0.00

<b>EMPLOYEE BENEFITS:</b>			
2100	FICA	#	0.00
2210	VRS	#	0.00
2300	HSP	#	5,119.80
2400	GLIP	#	0.00
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	0.00
<b>OTHER CHARGES:</b>			
5500	TRAVEL	#	5,000.00
5800	MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	4,000.00
<b>CAPITAL OUTLAY:</b>			
8100	REPLACEMENT	#	1,800.00
8200	ADDITIONS	#	232,000.00
	<b>TOTAL TECH. SUPPORT</b>	#	<b>247,919.80</b>

<b>RECAPITULATION</b>			
<b>CLASSROOM INSTRUCTION</b>			
1120	INSTRUCTIONAL SALARIES & WAGES	#	7,251,097.16
1151	TECHNICAL SALARIES & WAGES	#	303,425.00
1150	CLERICAL SALARIES & WAGES	#	411,523.76
1520	SUBSTITUTE SALARIES & WAGES	#	148,838.00
1620	SUPPLEMENTAL SALARIES & WAGES	#	250,000.00
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	637,412.75
2210	VRS BENEFITS	#	1,206,138.81
2300	HSP & OTHER BENEFITS	#	931,631.99
2400	GLI & Other BENEFITS	#	95,619.33
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	862,224.38
3120	PROFESSIONAL DEVELOPMENT	#	14,720.00
<b>OTHER CHARGES:</b>			

5500	TRAVEL	#	49,555.00
5800	MISC.	#	80,137.82

<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	319,274.38

<b>CAPITAL OUTLAY:</b>			
8100	REPLACEMENT OF EQUIPMENT	#	1,800.00
8200	ADDITIONS OF EQUIPMENT	#	232,000.00

<b>OTHER USES OF FUNDS:</b>			
9000	FREE TEXTBOOKS	#	117,571.00
	<b>TOTAL INSTRUCTION</b>	#	<b>12,912,969.38</b>

<b>ADMINISTRATION, ATTND, HEALTH</b>			
1130	PROFESSIONAL SALARIES & WAGES	#	385,425.00
1150	CLERICAL SALARIES & WAGES	#	114,024.96

<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	36,874.22
2210	VRS BENEFITS	#	78,744.54
2300	HSP & OTHER BENEFITS	#	52,360.00
2400	GLI BENEFITS	#	5,796.66
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	343,280.18
<b>OTHER CHARGES:</b>			
5500	TRAVEL	#	7,531.90
5800	MISC.	#	5,760.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	10,280.00
<b>CAPITAL OUTLAY:</b>			
8100	REPLACEMENT OF EQUIPMENT	#	0.00
8200	ADDITIONS OF EQUIPMENT	#	0.00
	<b>TOTAL ADMINISTRATION, ATTND, HEALTH</b>	#	<b>1,040,077.46</b>

<b>TRANSPORTATION</b>			
1110	ADMINISTRATIVE SALARIES & WAGES	#	59,652.00
	DRIVERS & MECHANICS SALARIES	#	735,649.00
1150	CLERICAL SALARIES & WAGES	#	10,750.44
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	61,264.89
2210	VRS BENEFITS	#	87,049.44
2300	HSP & OTHER BENEFITS	#	167,240.30
2400	GLI & Other BENEFITS	#	9,049.61
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	11,600.00
<b>OTHER CHARGES:</b>			
5300	INSURANCE	#	46,000.00
5500	TRAVEL	#	0.00
5800	MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6008	FUEL	#	207,809.06
6009	REPAIRS & PARTS	#	110,000.00

6014	OTHER MATERIALS & SUPPLIES	#	1,100.00
<b>CAPITAL OUTLAY:</b>			
8100	REPLACEMENT OF EQUIPMENT & BUSES	#	0.00
8200	ADDITIONS OF EQUIPMENT & BUSES	#	0.00
	<b>TOTAL TRANSPORTATION</b>	#	<b>1,507,164.74</b>
<b>OPERATION &amp; MAINTENANCE</b>			
1110	ADMINISTRATIVE SALARIES & WAGES	#	0.00
1150	CLERICAL SALARIES & WAGES	#	10,750.44
1160	MAINT PERSONNEL SALARIES & WAGES	#	204,535.00
1191	CUSTODIAL SALARIES & WAGES	#	246,950.00

<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	35,351.56
2210	VRS BENEFITS	#	51,103.35
2300	HSP & OTHER BENEFITS	#	92,582.80
2400	GLI & Other BENEFITS	#	5,483.51
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	111,170.00
<b>OTHER CHARGES:</b>			
5100	UTILITIES	#	695,000.00
5200	COMMUNICATION	#	150,000.00
5300	INSURANCE	#	112,000.00
5400	LEASES & RENTALS	#	0.00
5500	TRAVEL	#	200.00
5800	MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS & SUPPLIES	#	340,500.00
<b>CAPITAL OUTLAY:</b>			
8100	REPLACEMENT OF EQUIPMENT	#	0.00
8200	ADDITIONS OF EQUIPMENT	#	0.00
	<b>TOTAL OPERATION &amp; MAINT</b>	#	<b>2,055,626.66</b>
<b>SCHOOL FOOD</b>			
1110	ADMINISTRATIVE SALARIES & WAGES	#	57,624.00
1150	CLERICAL SALARIES & WAGES	#	0.00
1190	SERVICE SALARIES & WAGES	#	253,647.00
<b>EMPLOYEE BENEFITS:</b>			
2100	FICA BENEFITS	#	23,690.24
2210	VRS BENEFITS	#	32,199.47
2300	HSP & OTHER BENEFITS	#	72,527.00
2400	GLI BENEFITS	#	3,492.92
<b>PURCHASED SERVICES:</b>			
3000	PURCHASED SERVICES	#	700.00
<b>OTHER CHARGES:</b>			
5400	LEASES & RENTALS	#	0.00
5500	TRAVEL	#	0.00
5800	MISC.	#	0.00
<b>MATERIALS &amp; SUPPLIES:</b>			
6000	MATERIALS AND SUPPLIES	#	340,000.00
<b>CAPITAL OUTLAY:</b>			
8100	CAPITAL OUTLAY REPLACEMENT	#	0.00
8200	CAPITAL OUTLAY ADDITIONS	#	0.00
	<b>TOTAL SCHOOL FOOD</b>	#	<b>783,880.63</b>

7100		<b>DEBT SERVICE &amp; OTHER USES OF FUNDS</b>		
9100		REDEMPTION OF PRINCIPAL	#	78,337.00
9200		INTEREST	#	39,908.20
		<b>TOTAL DEBT SERVICE</b>	#	<b>118,245.20</b>
		<b>GRAND TOTALS</b>		
		INSTRUCTION	#	12,912,969.38
		ADMINISTRATION/ATTND/HEALTH	#	1,040,077.46
		TRANSPORTATION	#	1,507,164.74
		MAINTENANCE/OPERATION	#	2,055,626.66
		SCHOOL FOOD	#	783,880.63
		FACILITIES	#	0.00
		DEBT SERVICE & OTHER USE	#	118,245.20
		<b>TOTAL</b>	#	<b>18,417,964.07</b>

**Grayson County School Board FY-16 Budget and  
FY-16 Supplemental Appropriation (Revised)**

**Grayson County School Board FY-16 Budget Recommendation:**

Staff recommends the Grayson County Board of Supervisors consider approving the Grayson County School Board FY-16 Budget and categorically appropriating the Required Local Effort (RLE) in the amount of **\$4,197,786.00** based upon the established ADM of **1,660**; and,

*(Note: Last year's ADM was 1,763 and this year's ADM is 9 pts. lower than the state suggested ADM of 1,669.)*

**FY-16 Supplemental Appropriation:**

Staff recommends the Grayson County Board of Supervisors consider making a supplemental appropriation for FY-16 as follows:

<b>Purpose:</b>	<b>Amount:</b>
*Discretionary Funding	*\$804,625.00
Debt Service (Old)	\$45,375.00
School Safety (SRO's)	\$250,000.00
<b>Total Above RLE:</b>	<b>\$1,100,000.00</b>

\*The sub-recommendations for the use of the Discretionary Funds are as follows:

1. To provide a 'bailout' of the school system for the 2016 Fiscal Year as a result of pushing FY-14 Expenditures into FY-15, for not remedying this action within the FY-15 Budget, for over inflating the ADM in both the FY-14 and FY-15 Budgets and subsequently pushing FY-15 Expenditures into FY-16, in order to prevent any further reductions in force and loss of instruction or programming; and,

*(Note: Estimated to be approximately \$815,000.00.)*

2. To utilize the remaining balance of the discretionary funds to match the State's funding for SOQ position raises at 1.5%. (With VRS, total equates to an average of 2.5% raise for teachers in FY-16); and,

*(Note: Estimated to be \$27,348.00 for local match of SOQ's)*

3. 'If any', to then utilize the remaining funds for focused restoration or bolstering purposes.

**Total Proposed County Funding:**

The total amount of County Funds for FY-16 based on the RLE calculation and the above recommended Supplemental Appropriation would be **\$5,297,786.00**

**Conclusion/Summation:**

Firstly, this recommendation provides the Board of Supervisors an opportunity to unilaterally restore the much needed teacher raises and draw down state funding assistance that would otherwise

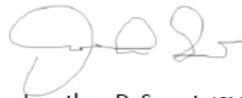
be lost. This action would go a long way to restoring teacher morale and will help Grayson County, at best, keep pace with the COLA adjustments of all of the other divisions in the Commonwealth.

Secondly, it will plug the large hole in next year's budget and correct the compounded shortfall and budget deficit within only one year, freeing up future supplemental appropriations to be strategically directed toward meaningful initiatives and investments in personnel, instruction and equipment, programming and/or facilities, that could go a long way toward rebuilding our schools system. Please note that the School Board may yet be required to make additional adjustments to next year's budget based on the size of the carryforward of bills and payroll estimated (\$815k) to be larger than the entire amount of the Discretionary Funding (\$804k) within the Supplemental Appropriation.

Lastly, the categorical appropriation will put in place an added measure of budget accountability and fiscal management that is now strongly expected by our tax payers, parents and even our teachers. These actions will also allow the Interim Superintendent to effectively manage the School System's budget without further austerities and put the next elected School Board in a stronger position to focus on rebuilding and advancement efforts.

Please do not hesitate to contact me with any questions you may have regarding this recommendation or these matters.

Respectfully submitted,



Jonathan D. Sweet, ICMA-CM  
County Administrator

IN RE: NEW BUSINESS – BOARD APPOINTMENTS

Economic Development Authority (EDA)

- Greg Webb, term expires August 8, 2015: Brenda R. Sutherland noted that Mr. Webb is willing to serve another term.
- Richard Patton, term expires August 8, 2015 but due to new position at work he requests he not be reappointed.

John K. Brewer made the motion to do appointments all at one time; duly seconded by Glen E. Rosenbaum. John K. Brewer made the motion to remove Greg Webb appointment at this time; duly seconded by Glen E. Rosenbaum. John K. Brewer nominated Tony Shaffner to fill Richard Patton's position; duly seconded by Glen E. Rosenbaum. Kenneth R. Belton nominated Gary Ballard; duly seconded by Brenda R. Sutherland. Glen E. Rosenbaum made the motion to close nominations; duly seconded by John K. Brewer. Vote for Tony Shaffner is 3-1 with Kenneth R. Belton abstaining. John K. Brewer made the motion to approve reappointment for Greg Webb; duly seconded by Brenda R. Sutherland. No other nomination; approved by acclamation by motion from Glen E. Rosenbaum; duly seconded by John K. Brewer. Motion carried 5-0.

Ninth District Dev Financing, Inc.

- Elaine HOLETON, term expires June 30, 2015: John K. Brewer made the motion to approve by acclamation; duly seconded by Glen E. Rosenbaum. Motion carried 5-0.

IN RE: FLOOD PLAIN ORDINANCE – AUTHORIZE REWRITE

Elaine R. HOLETON presented the request (listed below) that the Planning Commission be authorized to allow the revision of the 2008 Flood Plain Ordinance. Glen E. Rosenbaum made the motion; duly seconded by Brenda R. Sutherland. Motion carried 5-0

MEMORANDUM

TO: THE GRAYSON COUNTY BOARD OF SUPERVISORS  
FROM: ELAINE R. HOLETON, CLERK, PLANNING COMMISSION  
RE: REQUEST TO REWRITE THE FLOODPLAIN ORDINANCE  
DATE: JUNE 3<sup>RD</sup>, 2015

The Planning Commission has discussed various aspects of the Shoreline Recreation Zone District. Throughout these discussions, the Grayson County Floodplain Ordinance,

floodplain management policy, minimum standards in floodplain development, floodplain maps and potential health and safety issues affiliated with floodplains were discussed in several commission meetings.

At the May 19<sup>th</sup> meeting of the Grayson County Planning Commission; the Grayson County Floodplain Ordinance was reviewed in relation to the Grayson County Zoning Ordinance and it was determined by the Planning Commission that a rewrite of the Floodplain Ordinance would be beneficial. Areas of concern include;

- Participation in the National Flood Insurance Program and any Federal Emergency Management Agency programs require that Grayson County implement flood management policy. Currently this policy is implemented through the Grayson County Floodplain Ordinance.
  - The Grayson County Floodplain Ordinance was last reviewed in 2008.
  - A review and edit of the document will ensure that the document is in line with the current National Flood Insurance Program requirements.
  - Proper alignment with the Zoning Ordinance, Erosion & Sediment Control Ordinance, Subdivision Ordinance, Stormwater Management Ordinance and the Grayson County Building Codes.
  - Completion of Strategy 28 of the Grayson County Comprehensive Plan, "to review and amend land use ordinances to ensure that they are aligned with each other and meet state and federal criteria. Align the ordinances with land use goals." The Floodplain Ordinance is the last "land use" document to be reviewed or edited. The other ordinances were reviewed and/or edited in 2014.
  - The vague and technical language of the Floodplain Ordinance requires the rewrite. Commonsense language will help citizens understand the document.
- 
- The need to establish clear pathways to achieve end results. For example; how to apply for a Letter of Map Amendment (LOMA) or determine a base flood elevation when no elevation has been given by FEMA.

The Floodplain Ordinance falls under the jurisdiction of the Board of Supervisors and staff suggested that the Planning Commission's involvement in the rewrite may require the Board of Supervisor's endorsement. Upon completion, any rewrite (on behalf of the Planning Commission) will require that the Board of Supervisors review, and at their discretion, approve the edited Floodplain Ordinance document in accordance with the Code of Virginia requirements for Ordinance adoption.

At the May meeting, with a motion of 5-0 (Mr. Brewer abstained) the Planning Commission directed staff "to draft a request to the Board of Supervisors, to authorize the Planning Commission to oversee a rewrite of the Floodplain Ordinance so that the document would be complementary to the Zoning Ordinance."

The Planning Commission would like to thank the Board for the consideration of this request. County staff is available to answer questions that the Board may have in this consideration.

Thank you.

IN RE: COUNTY ADMINISTRATOR'S REPORT

Mr. Jonathan D. Sweet noted the following:

- The job fair for Oak Hall has been set for Wednesday, July 8th, 2015 at the Independence Volunteer Fire House.
- He and his family will be on a missions trip next week.

IN RE: DEPARTMENT HEAD REPORTS

As presented.

IN RE: BOARD OF SUPERVISORS TIME

None

PUBLIC HEARING(S)

- PUBLIC HEARING TO RECEIVE PUBLIC COMMENT ON THE PROPOSED SECONDARY SIX-YEAR PLAN FOR FISCAL YEARS 2015/16 THROUGH 2020/21 IN GRAYSON COUNTY, VIRGINIA ON THE SECONDARY SYSTEM CONSTRUCTION BUDGET FOR FISCAL YEAR 2015/16.

Jeff Russell, Virginia Department of Transportation (VDOT) Wytheville Residency Administrator spoke and reported the there is \$550,000 less but they still have \$450,000 supplemental money for added projects. Mr. Russell covered all the fully funded projects (listed below) for this year and forward. Mr. Russell proposed adding Gold Hill Road, Crestwood Drive, Church View Lane, Grand Oaks Drive and/or Cornerstone Road. John K. Brewer asked about Petty Road and Mr. Russell responded that it didn't meet the Rural Rustic standard; only traffic count of 69. Glen E. Rosenbaum inquired about Spencer Branch Road and it not meeting the standard. Mr. Russell mentioned that part of the road toward Wolf Knob (from Rt. 58) might be considered. David M. Sexton asked him to take a look at it again and Mr. Russell noted that he had and only .7 miles appears to qualify. Jonathan D. Sweet inquired about Robert's Cove Road and Mr. Russell noted that the road count per day is approximated 38. Glen E. Rosenbaum made the motion to open the public hearing; duly seconded by Kenneth R. Belton. Motion carried 5-0. The following spoke:

- Edsel Kilby spoke regarding Spencer Branch Road.
- Laura Bryant spoke thanking the Board & public servants for their time & service and also regarding Big Ridge Road (Mr. Sweet noted that it's on the plan for 2018 and fully funded).
- Joy Murray spoke regarding River Bend Road & fixing all of it, not just ½ of it.
- Robert Coleman spoke regarding Big Ridge Road and that 2018 is not acceptable.

Glen E. Rosenbaum made the motion to close the public hearing; duly seconded by Brenda R. Sutherland. Motion carried 5-0.

SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

District: Bristol County: Grayson County Board Approval Date:		2015-16 through 2020-21									
Route	Road Name	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS						Traffic Count
PPMS ID	Project #				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Scope of Work FHWA # Comments
Accomplishment	FROM		SSYP Funding								
Type of Funds	TO		Other Funding								
Type of Project	Length		Total								
Priority #											
Rt 0805 92990 RAAP CONTRACT STP/S Single Hearing 1 02	SPRINGS VALLEY ROAD 0805038725 (Int. Rt. 604 Int. Rt. 604 Old Colonial Road 0 1	PE \$523,966 RW \$787,163 CON \$1,991,149 Total \$3,302,038	\$468,582 \$0 \$468,582	\$2,833,448	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	300 Reconstruction w/o Added Capacity 16004 \$0
Rt 0844 104900 STATE No Plan 2 01	FREEDOM LANE 0844038P48 ROUTE 604 END STATE MAINTENANCE 0 5	PE \$0 RW \$0 CON \$100,000 Total \$100,000	\$100,000 \$0 \$100,000	\$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	100 Reconstruction w/o Added Capacity 16004 \$0
Rt 0831 104897 STATE No Plan 2 02	HIDDEN VALLEY RD. 0831038P47 ROUTE 21 END STATE MAINTENANCE 0 9	PE \$0 RW \$0 CON \$220,000 Total \$220,000	\$72,493 \$0 \$72,493	\$147,507	\$147,507 \$0 \$147,507	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	100 Reconstruction w/o Added Capacity 16004 \$0
Rt 0874 104896 STATE No Plan 2 03	CLOVER LANE 0874038P48 ROUTE 660 END OF STATE MAINTENANCE 0 1	PE \$0 RW \$0 CON \$30,000 Total \$30,000	\$0 \$0 \$0	\$30,000	\$30,000 \$0 \$30,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	80 Reconstruction w/o Added Capacity 16004 \$0
Rt 0708 104895 STATE No Plan 2 04	RIVERBEND ROAD 0708038P49 ROUTE 602 NORTH 1.8 MILES EAST ROUTE 601 NORTH 1 8	PE \$0 RW \$0 CON \$450,000 Total \$450,000	\$0 \$0 \$0	\$450,000	\$128,124 \$0 \$128,124	\$321,876 \$0 \$321,876	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	50 Reconstruction w/o Added Capacity 16004 \$0
Rt 0831 104894 STATE No Plan 2 05	OLD FERRY ROAD 0831038P50 ROUTE 58 ROUTE 634 1 0	PE \$0 RW \$0 CON \$237,500 Total \$237,500	\$0 \$0 \$0	\$237,500	\$0 \$0 \$0	\$49,730 \$0 \$49,730	\$187,760 \$0 \$187,760	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	164 Reconstruction w/o Added Capacity 16004 \$0

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Rt 0668 105894 STATE No Plan 2 06	BIG BRIDGE ROAD 0668038P59 Rte. 652 Rte. 784 1 6	PE \$0 RW \$0 CON \$350,271 Total \$350,271	\$0 \$0 \$0	\$350,271	\$0 \$0 \$0	\$0 \$0 \$0	\$237,863 \$0 \$237,863	\$112,408 \$0 \$112,408	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 16004 \$0
Rt 0952 105895 STATE No Plan 2 07	LITTLE ROAD 0662038P60 Rte. 668 Rte. 673 0 2	PE \$0 RW \$0 CON \$56,919 Total \$56,919	\$0 \$0 \$0	\$56,919	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$56,919 \$0 \$56,919	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 16004 \$0
Rt 0635 105896 STATE No Plan 2 08	SCALE HOUSE LANE 0635038P61 .8 Mi. W. Rte. 634 Rte. 634 0 8	PE \$0 RW \$0 CON \$206,447 Total \$206,447	\$0 \$0 \$0	\$206,447	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$206,447 \$0 \$206,447	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 16004 \$0
Rt 0634 105897 STATE No Plan 2 09	LONGVIEW LANE 0634038P62 0.55 Mi. W. Rte. 631 Rte. 631 0 6	PE \$0 RW \$0 CON \$141,932 Total \$141,932	\$0 \$0 \$0	\$141,932	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$81,258 \$0 \$81,258	\$60,674 \$0 \$60,674	\$0 \$0 \$0	Reconstruction w/o Added Capacity 16004 \$0
Rt 711 STATE No Plan 2 1	Gold Hill Rd ROUTE 601 ROUTE 844 1 6	PE \$0 RW \$0 CON \$240,000 Total \$240,000	\$0 \$0 \$0	\$240,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$240,000	\$0 \$0 \$0	100 Reconstruction w/o Added Capacity 16004 \$0



Commission, and duly certified. A copy of the proposed General Operating Budget along with copies of the proposed budgets of the other funds is available for public inspection at the County Administrator's Office during normal working hours. John K. Brewer made the motion to open the public hearing for public comment; duly seconded by Glen E. Rosenbaum. Motion carried 5-0. Since there were no registered speakers signed up and no comments/questions from the Board, Glen E. Rosenbaum made the motion to close the public hearing; duly seconded by Brenda R. Sutherland. Motion carried 5-0. Mr. Sweet noted that on June 24, 2015 at 6:30 p.m. the FY 15-16 budget will be adopted along with the Six-Year Road Plan.

**REVENUE ESTIMATES  
FISCAL YEAR 2015-2016**

General Fund - From Local Sources	13,034,056
General Fund - From State Sources	5,797,766
General Fund - From Federal Sources	10,000
<b>Total General Fund Revenues</b>	<b>18,841,822</b>
Law Library	800
Alcohol Safety Action Program	383,186
Fairview Water Program	230,000
Grant Water Program	40,000
Courthouse Security	43,177
Restricted Funds	952,842

**EXPENDITURES ESTIMATES  
FISCAL YEAR 2015-2016**

Board of Supervisors	56,606
County Administrator	474,767
Personnel Contingency	34,000
Legal Services	50,000
Audit Services	80,000
Commissioner of Revenue	266,903
Treasurer	332,683
Information Technology	97,563
Electoral Board	54,153
General Registrar	86,134
Circuit Court Judge's Office	3,300
District Court	10,484

Magistrate	1,150
Juvenile Court Services	37,800
Clerk of Circuit Court	361,228
Juvenile Community Corrections	79,303

Commonwealth's Attorney	402,723
Victim Witness	48,266
Law Enforcement	2,158,964
Emergency Operations	20,000
Fire Departments	193,580
Ambulance/Rescue	224,600
Care of Prisoners	600,000

Day Report	59,929
Building Inspection	137,961
Storm Water	20,915
Animal Control	121,824
Medical Examiner	500
Refuse Disposal	337,500
Refuse Collection	835,107
Recycling	114,658
Maintenance - County	158,171
Maintenance - Public Works	49,650
Computing Center	0
Maintenance - Sheriff's Office	27,650
Maintenance - Courthouse	154,281
Maintenance - Library	2,500
Maintenance - Health Department	2,800
Public Service Authority	283,241
Local Health Department	173,387
Mental Health	51,000
Social Services	2,002,746
District III Coop	14,027
Comprehensive Services Act	700,000
Community College	20,215
Recreational Park	234,697
Regional Library	244,100
Community Development	62,247
Planning Commission	18,304
Soil Conservation District	5,000
Local Support	65,000
Agriculture Agent	68,683
Enhanced 911 Commission	187,120
Airport	50,960
Multi-Flora Rose	475
Economic Development	26,615
Other Community Development	138,215

Tourism	40,500
Transfers – School (LRE)	4,251,405
Transfers – Non-Departmental	2,506,232
<b>Total General Fund Expenditures</b>	<b>18,841,822</b>
Law Library	800
Alcohol Safety Action Program	383,186

Fairview Water Program	230,000
Grant Water Program	40,000
Courthouse Security	43,177
Restricted Funds	952,842

IN RE: REGISTERED SPEAKERS AND PUBLIC COMMENT

Fred Weatherman spoke thanking the Board and Mr. Sweet for all the work he’s put into working with the Grayson County School Board.

IN RE: CLOSED SESSION

Brenda R. Sutherland made the motion to go into executive session pursuant to Sec. 2.2-3711(A)(1) of the the Code of Virginia involving discussion relating to personnel matters and pursuant to Section 2.2-3711(A)(7) for the purpose of consultation and briefings from staff pertaining to other legal matters; duly seconded by Kenneth R. Belton. Motion carried 5-0. Glen E. Rosenbaum departed during closed session. John K. Brewer made the motion to come out of closed session; duly seconded by Brenda R. Sutherland. Motion carried 4-0.

Whereas, the Grayson County Board of Supervisors has convened a closed session on this 11th, day of June 2015, pursuant to an affirmative recorded vote and in accordance with provision of the Virginia Freedom of Information Act; and

Whereas, Section §2.2-3711 of the Code of Virginia requires a certification by this Board of Supervisors that such closed session was conducted in conformity with Virginia law;

Now, Therefore Be It Resolved that the Board of Supervisors hereby certifies that, to the best of each member’s knowledge, (I) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed session to which this certification resolution applies, and (II) only such public business matters as were identified in the motion convening the closed session were heard, discussed or considered by the Board of Supervisors with recorded confirmation from members as follows: John K. Brewer – I so certify; Kenneth R. Belton – I so certify; Brenda Sutherland – I so certify; David M. Sexton – I so certify.

IN RE: ADJOURN

John K. Brewer made the motion to continue the meeting to the 24th of June 2015 at 6:30 p.m.; duly seconded by Kenneth R. Belton. Motion carried 4-0.