

## Henry County Board of Supervisors

Agenda

July 28, 2009

3:00 p.m.

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- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
  - A) Confirmation of Minutes of Meetings
    - June 23, 2009
  - B) Approval of Accounts Payable
  - C) Proclamation Recognizing 37<sup>th</sup> Anniversary of CONTACT of Martinsville-Henry County
- 6) Introduction of Mr. Anthony Jackson, Henry County School Superintendent
- 7) Discussion of Battery and Fluids Recycling Pilot Program
- 8) Consideration of Resolution Regarding Workers' Compensation Coverage
- 9) Financial Matters
  - A) Request to Apply for Department of Justice Recovery Act JAG Grant - Sheriff's Office
  - B) Additional Appropriation re: American Recovery and Reinvestment Act Funds – School Board
  - C) Additional Appropriation re: Asset Forfeiture Funds – Commonwealth's Attorney's Office
- 10) Informational Items
  - A) Comments from the Board

- 11) Closed Meeting
  - A) §2.2-3711(A)1 for Discussion of Appointees to the Anchor Commission, Blue Ridge Regional Library Board, and Roanoke River Basin Association.
  - B) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
  - C) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
  - D) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

6:00 pm 12) Matters Presented by the Public

13) Discussion of Issues Regarding the Blue Ridge Regional Library Board

14) General Highway Matters

- A) Consideration of Resolution Regarding Addition to the VDOT Secondary Road System
- B) Consideration of “Watch for Children” Sign on Motley Road in the Iriswood District

15) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**June 23, 2009 – 3:00 pm**

The Henry County Board of Supervisors held its regular meeting on June 23, 2009, at 3:00 pm in the Board Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Debra Buchanan, Jim Adams, Paula Burnette and Jim McMillian. Vice Chairman H. G. Vaughn and Tommy Slaughter were absent.

Staff members present were Benny Summerlin, County Administrator; Tim Hall, Deputy County Administrator; George Lyle, County Attorney; Susan Biege, Administrative Assistant; Susan Reynolds, Director of Human Resources and Public Information; Jimmie Wright, Director of Finance; Darrell Jones, Deputy Director of Finance; and Richard Stanfield, Assistant Director of Finance.

Sheriff Perry and Major Steve Eanes were present from the Sheriff's Office. Mickey Powell of the Martinsville Bulletin, and Ron Morris of B-99 were present.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

Jim Adams gave the invocation and Jim McMillian led in the Pledge of Allegiance.

**CALL TO ORDER:**

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

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings** (Copy of Minutes included in Board's File).

- May 26, 2009
- June 11, 2009

**Approval of Accounts Payable** (Copy included in Board's File).

Mr. Adams moved to approve Items of Consent as presented, second by Mrs. Burnette. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

**REMARKS FROM DONALD L. HART, JR., PRESIDENT OF THE VIRGINIA ASSOCIATION OF COUNTIES (VACo) BOARD OF DIRECTORS:**

Mrs. Burnette stated it is a pleasure to introduce and welcome Mr. Donald L. Hart, Jr., President of the Virginia Association of Counties (VACo) Board of Directors for 2009, of which she also is a member. Mrs. Burnette stated Mr. Hart is a member of the Accomack County Board of Supervisors and recently retired from the school system. Mrs. Burnette stated Mr. Hart has made a major effort so far to visit 66 out of Virginia's 95 counties during his term as VACo's President.

Mr. Hart stated he was honored to be in Henry County to meet with the Board today. He stated VACo is a nine member Board of which he has been a member for 29 years. He stated he has visited 66 counties in the State and his plans are to visit all 95 counties. Mr. Hart stated Henry County is very important to the State of Virginia and also to VACo. He stated as VACo's President, Henry County would never stand alone. Some of VACo's goals are to develop a close relationship and be accessible to every county in the State. VACo has been focusing on unfunded mandates and there were none this year. He stated VACo is also trying to work on the equalization of rights, privileges and powers between counties, cities and towns. He stated cities and towns have more rights and privileges than counties; therefore, citizens of counties are discriminated against just because they live in a County. He stated VACo is working with the General Assembly to gain support to grant the same rights, privileges and powers to counties. Mr. Hart encouraged the Board to stay abreast of VACo's benefit services and offerings and to participate in legislative committees so Henry County will have a voice at the table. He encouraged the Board to contact him or VACo if the Board has any suggestions, concerns, solutions or criticisms.

Mr. Hart stated in closing he is saddened by Mrs. Burnette's recent announcement that she will not run for a fifth term as supervisor. He stated Henry County should be very proud of Supervisor Burnette. He said he had watched Mrs. Burnette's actions closely at VACo meetings and admires her.

She wears Henry County's flag around her and she stands up for Henry County with a very strong voice wherever she goes and she truly will be missed.

Mrs. Burnette thanked Mr. Hart for his comments and his visit to Henry County. On behalf of the Board, Mrs. Burnette and Mrs. Buchanan presented Mr. Hart with a historical book of Henry County.

**CONSIDERATION OF "BUY AMERICAN" RESOLUTION REGARDING AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) FUNDS:**

Mr. Summerlin stated the Virginia Association of Counties (VACo) is asking the County to adopt a resolution emphasizing the importance of using American Recovery and Reinvestment Act (ARRA) funds to buy American goods and services.

Mr. Adams read a copy of the Resolution. (Copy is included in Board's File).

Mr. Adams moved that the Board approve the Resolution as presented, second by Mr. McMillian. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

**CONSIDERATION OF REVENUE-SHARING PROGRAM FOR FY 2010:**

Mr. Summerlin stated VDOT annually funds a Revenue Sharing Program for the construction, maintenance, or improvement of primary and secondary roads in counties. The Commonwealth provides funds to match local funds. Henry County participated in the program for many years, but the County discontinued participation in FY 2001-02 due to fiscal constraints. The Board was provided a letter from Michael Estes, Director of VDOT's Local Assistance Division; outlining changes to the program and how localities can participate.

Mr. Adams moved that the Board not participate in the Revenue Sharing program in FY 2010, second by Mrs. Burnette. The motion carried 3 to 1. Mr. McMillian voted in opposition. Mr. Vaughn and Mr. Slaughter were absent.

Mrs. Buchanan stated she felt this may still be a good program in the future.

**CONSIDERATION OF EXTENSION OF TRANSITIONAL DAY PROGRAM CONTRACT AND PROPOSED FY 2010 BUDGET:**

Mr. Summerlin stated that Henry County, the County's Community Policy and Management Team (CPMT) and Henry County Schools are charged with providing an educational program specifically designed to address the needs of certain special education students. It is recommended that ANCHOR continue to run the program for the 2009-10 academic year under the name ANCHOR Transitional Day Program and would again be on site at ANCHOR. The proposed budget for FY 2010 is \$105,893, and is the same amount budgeted for the FY '09. Henry County is a party to the annual contract and must approve its extension with ANCHOR. The extension has already been approved by the CPMT and will be addressed by the School Board at its July meeting. (A Copy of the Proposed Budget and Contract for FY 2010 is Included in Board's File).

Mrs. Burnette moved that the Board extend the contract with ANCHOR in the amount of \$105,893 to run the Transitional Day Program for the 2009-10 academic year, contingent on similar approval by the Henry County School Board, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

**APPROVAL OF PRE-CONTRACT ACTIVITY ITEMS REGARDING VIRGINIA DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/COMMUNITY IMPROVEMENT GRANT FOR THE SOUTH STREET NEIGHBORHOOD IMPROVEMENT PROJECT:**

Mr. Summerlin stated through the utilization of a Community Development Block Grant (CDBG) Planning Grant, Henry County is undertaking a study of community improvement needs for the South Street Neighborhood Improvement Project in Bassett. Through this planning grant process, the County has developed and submitted plans for a Community Improvement Grant (CIG) application to the Department of Housing and Community Development (DHCD). The project would make improvements identified by needs assessment for this Neighborhood Improvement Project.

Mr. Summerlin stated a number of pre-contract activities are required by DHCD for the South Street Project, including several that require approval by the Board:

1. Local Business and Employment Plan: Both the locality and its contractors will try to use businesses located in Henry County and Martinsville.

2. Non-Discrimination Policy: Neither the County nor its employees will discriminate against an employee or applicant for employment because of race, age, handicap, creed, religion, color, sex or national origin.
3. Residential Anti-Displacement and Relocation Assistance Plan: Henry County commits to minimizing project-related displacement and hardships. As needed, Henry County will provide relocation assistance to each low/moderate-income household displaced by the demolition of housing, or by the direct result of assisted activities. Such assistance shall be provided under Section 104(d) of the Housing and Community Development Act of 1974, as amended, or the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended.
4. Fair Housing Certification: Henry County will take at least one action each year during the course of the grant to further fair housing. The action taken will be selected from a list provided by DHCD.
5. Section 504 Grievance Procedure: Henry County will adopt an internal grievance procedure providing for prompt and equitable resolution of complaints alleging any action prohibited by the Department of Housing and Urban Development's (HUD), implementing Section 504 of the Rehabilitation Act of 1973, as amended.

Mr. Adams moved that the Board adopt the five documents as required by Department of Housing and Community Development (DHCD) for the South Street Neighborhood Improvement Project, second by Mrs. Burnette. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

## **FINANCIAL MATTERS:**

### **Consideration of Appropriation Transfers – Sheriff's Office**

Mr. Summerlin stated the Sheriff's Office is requesting permission to make two Appropriation Transfers within its FY 2009 Budget. The first is to transfer \$37,000 into the Police Equipment cost center to purchase dive team dry suits, masks, and underwater communications and weapons. The money would be shifted from the Vehicles and Powered Fuels line item (\$22,000) and the Undercover Operations line item (\$15,000). The second transfer request is for \$12,500 to the Repair and Maintenance cost center to pay for interior design modifications to the SWAT Team van. The funds would come from the Vehicles and Powered Fuels line item (\$12,500).

Mr. McMillian moved that the Board approve the appropriation transfers, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

**Award of Contract re: Food for Inmates at County Jail – Sheriff's Office**

Mr. Summerlin stated Sheriff Perry is requesting the Board to award a contract to Dan Valley Food Service of Danville, VA to supply food for the Henry County Jail. According to Sheriff Perry, purchase orders are issued monthly for food, with the amounts needed and the overall price dependent on the number of inmates at a particular time. This contract does not stipulate a total expenditure amount because of the fluctuation in numbers of inmates; however Sheriff Perry indicates that the overall contract would exceed \$100,000. Mr. Summerlin stated even though there is no set amount to be spent in the contract it is a good practice for the Board to award the contract because of the size of the potential expenditure. The Purchasing Department concurs with this process.

Mrs. Burnette moved that the Board award the contract regarding food for inmates to Dan Valley Food Service of Danville, VA, second by Mr. McMillian. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

**Award of Contract re: Architectural/Engineering Services for the Virginia Avenue Transportation Enhancement Project**

Mr. Summerlin stated the County has received a second grant award from the Virginia Department of Transportation (VDOT) Enhancement funding for the Virginia Avenue Transportation Enhancement project. The award, in the amount of \$112,000, will be utilized to fund the Phase 1 engineering work valued at \$42,056. The remaining grant funds, plus a local match of \$28,000, will be used toward construction of Phase 1 Improvements. Earth Environmental Consultants, LLC (EEC) was hired by the County to complete the architectural/engineering work for this project. On August 26, 2008, the Board of Supervisors approved Part A of EEC's contract in the amount of \$63,336 for the conceptual design of the entire project corridor. Part A is being paid for with the first grant award received from VDOT. Part B of EEC's contract in the amount of \$42,056 is now being presented for award and will be paid for with the second grant award received from VDOT. Part B will cover the engineering work for Phase 1 construction. (Mr. Wright distributed a revised appropriation sheet. (Copy is included in Board's File).

Mr. McMillian moved that the Board award Part B of Earth Environmental Consultants' contract in the amount of \$42,056 to complete the engineering work for Phase 1 construction, and approval of the additional appropriation as outlined, with \$28,000 coming from the County's Contingency Fund for the required match and \$112,000 from the VDOT grant award, second by Mrs. Burnette. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

### **Award of Contract re: Office Supplies – Purchasing Department**

Purchasing Director David Moore is requesting the Board to award a contract to Bassett Office Supply to provide supplies to County offices, beginning in FY 2010. The contract is for one year with an option of four one-year extensions. The contract does not include a set amount of expenditure, because it will be based on how many office supplies are needed, but Mr. Moore indicates that it most likely would exceed the \$15,000 threshold that requires Board approval. A committee of County and School employees issued and screened a Request for Proposals (RFP), and three companies responded. Bassett Office Supply was recommended by that committee to receive the contract.

Mr. Adams moved that the Board award the contract to Bassett Office Supply, second by Mrs. Burnette. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

### **Acceptance of an Additional Appropriation of American Recovery and Reinvestment Act (ARRA) Funds – School Board**

Mr. Summerlin stated that Henry County Schools' Nutrition Programs received notification that it will receive grant funds in FY 2010 from the American Recovery and Reinvestment Act (ARRA) in the amount of \$277,624. The money must be encumbered no later than September 30, 2009. The funds will be used for capital improvements in seven school cafeterias – Axton, Campbell Court, Carver, Collinsville Primary, Irisburg, Mount Olivet, and Rich Acres. The Board of Supervisors is being asked to accept and appropriate the money for FY 2010, on the condition that the School Board does the same at its June 30 meeting.

Mrs. Burnette moved that the Board approve the request to accept and appropriate the ARRA funds in the amount of \$277,624 to purchase capital items for seven Henry County schools, contingent on the School Board's similar action at its meeting June 30, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

## **INFORMATIONAL ITEMS:**

### **Comments from the Board**

Mr. Lyle stated that on Wednesday, July 15, at 11:00 am, Special Counsel, representing the County in special delinquent tax collections will hold a sell of eight delinquent tax properties. Mr. Lyle stated that number could change if someone were to pay their taxes before July 15. Mr. Lyle provided the Board with a summary of delinquent real estate taxes collected by Linebarger of \$500,000 through April 2009. He stated there was no cost to the County to collect the taxes since the attorney is strictly on a contingency basis.

Mr. McMillian stated the Collinsville District has two new businesses. Dr. Kieselbach has opened a Chiropractic Office and ERI Automotive Shop, which is factory certified in Ford, Chrysler and Nissan products has opened beside Best Western.

Mrs. Burnette stated a Neighborhood Watch Meeting is scheduled tomorrow at Piedmont Estates.

Mrs. Buchanan reminded everyone of the July 4<sup>th</sup> Celebration coming up on July 3<sup>rd</sup> at the Martinsville Speedway.

Mr. Summerlin stated a couple of months ago Mrs. Buchanan requested staff to look into the feasibility of collecting used motor oil at the convenience centers. Mr. Summerlin stated Mike Amos has done quite a bit of research and by the end of July a pilot program will be in place to collect used motor oil and batteries at the convenience center behind the County Administration Building. He stated if this proves to be successful staff will look into the program's expansion.

Mr. Summerlin stated as mentioned during the budget process, Mr. Tim Byrd was assigned the position of Energy Manager for the County and PSA. Mr. Summerlin stated staff has looked at several initiatives, one being a "Back of the Envelope Study." He stated energy companies specializing in energy efficiency applications will come in and conduct an informal walk-through to see where any improvements can be made. The Administration Building, Sheriff's Office, Jail and Courthouse have been identified for a walk-through being that they are the largest facilities and consume the most energy. Staff is working with a representative from the State through the Department of Mines, Minerals and Energy to assist localities in this process. On July 20<sup>th</sup>, energy companies will conduct a walk-through and determine if a particular project needs more detailed analysis in addressing efficiency.

Mr. Summerlin stated he received a copy from the school division of an unsolicited PPEA Proposal (Public Private Partnership) where companies can propose to do certain things for government relating to renovation of school buildings. He stated at some point the Board of Supervisors will be involved in these discussions; therefore, he advised the School Board when they get to a position of making the request to the Board to let him know.

Mrs. Burnette stated that Mr. Hart recommended to the Board to be more involved in VACo's legislative committees. She stated over the years Henry County has not had many representatives participating on these committees. The committees meet in February on Legislative Day, a summer meeting in August and the VACo Conference. She stated participation in these meetings is worth a lot in terms of bringing perspective to rural areas as far as having a voice. She stated with her going off the Board Henry County will lose its representation on VACo's Board, which would allow another Board member to participate and become more involved with VACo.

**CLOSED MEETING:**

Mrs. Burnette moved that the Board enter into a closed meeting at 3:45 pm to discuss the following, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Anchor Commission, Blue Ridge Regional Library Board, Community Policy and Management Team, Piedmont Regional Community Services Board.
- 2) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal matters.
- 3) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced industries.

**OPEN MEETING:**

The Board returned to an open meeting at 4:08 pm on a motion by Mr. McMillian, second by Mrs. Burnette. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

## **CERTIFICATION OF CLOSED MEETING:**

Mr. Hall read the Certification of the Closed Meeting and took a roll call vote. Those voting in the affirmative were Mr. McMillian, Mrs. Burnette, Mr. Adams and Mrs. Buchanan. Mr. Vaughn and Mr. Slaughter were absent.

## **APPOINTMENTS:**

### **Community Policy and Management Team**

Mrs. Burnette moved that the Board appoint Mr. Reginald Hayes to the Community Policy and Management Team for a term to expire June 30, 2011, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

### **Piedmont Regional Community Services Board**

Mr. Adams moved that the Board appoint Tony Millner and Carol Nelson to the Piedmont Regional Community Services Board for terms expiring June 30, 2012, second by Mr. McMillian. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

The Board recessed its meeting at 4:11 pm until the 6:00 pm session. Chairman Buchanan called the meeting back to order at 6:00 pm and welcomed everyone present.

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

There was no one present from the public who wished to address the Board. Mrs. Buchanan recognized Jason Ussery a member of Boy Scout Troop 166 of Collinsville, who is working towards his Citizenship in the Community Merit Badge.

## **PUBLIC HEARING - SCHOOL BOARD'S REQUEST REGARDING ARRA FUNDS:**

Last month the School Board asked the Board of Supervisors to accept and appropriate additional monies that the School Board is receiving through the American Recovery and Reinvestment Act (ARRA), commonly referred to as the federal stimulus package. The School Board provided information that it will receive approximately \$3,750,598 in additional revenue through the ARRA. Of this amount, \$1,983,088 is through an Individuals with Disabilities Education Act (IDEA) grant, while \$1,767,510.10 is through a Title I grant. The School Board also requests that it be allowed to carryover to FY 2010

whatever money is not spent in the current fiscal year. Due to the size of the budget adjustment request, a public hearing is required and has been scheduled for tonight's meeting.

The public hearing was open at 6:01 pm. There being no one present who wished to speak the hearing was closed at 6:01 pm.

Mrs. Burnette moved that the Board approve the request to accept and appropriate the additional funds through the ARRA, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

### **Rezoning Application R-09-06 – Lawrence A. Penn, Jr.**

Mr. Lee Clark reviewed Application R-09-06 for Lawrence A. Penn, Jr. (Copy of Application included in Board's File). Mr. Clark stated the special use permit for this request will be heard by the Board of Zoning Appeals tomorrow at 1:00 pm. Mr. Clark stated that following a public hearing both the Planning Commission and staff recommend approval of the request.

The public hearing was open at 6:03 pm. Mr. Lawrence Penn discussed his rezoning request of approximately 1.86-acres from Suburban Residential to Agricultural A-1 to construct a building on his property and establish a winery and retail use. There being no one else who wished to speak the public hearing was closed at 6:04 pm.

Mrs. Burnette moved that the Board accept the recommendation of the Planning Commission to approve the rezoning request, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

### **Proposed Abandonment – 40' Right-of-Way off Stultz Road**

Mr. Clark reviewed information regarding a request from Marie B. Seay to abandon a 40' right-of-way that leads off the east side of Stultz Road. The paper-street is located between 1603 and 1583 Stultz Road in the Collinsville District. VDOT advised they have no objection to the abandonment.

The public hearing was open at 6:05 pm. There being no one present who wished to speak the hearing was closed at 6:05 pm.

Mr. McMillian moved that the Board adopt the following motion, second by Mr. Adams. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

**“Be it ordained and resolved that a 40’ right-of-way located off the east side of Stultz Road, between 1603 and 1583 Stultz Road, in the Collinsville District, shown on a plat for Marie B. Seay, prepared by J.A. Gustin, dated July 27, 1990, recorded in the Henry County Circuit Court Clerk’s Office in D.B. 527, P.G. 69., be vacated and abandoned, subject to the rights of owners of any utilities previously installed.”**

**CONSIDERATION OF “WATCH FOR CHILDREN” SIGNS ON WILLIE CRAIG ROAD AND WOODBERRY ROAD IN THE BLACKBERRY DISTRICT:**

Mr. Adams moved that the Board request VDOT to install Children Playing Signs on Willie Craig Road and Woodberry Road in the Blackberry District, second by Mr. McMillian. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.

Mr. Summerlin stated Ms. Lisa Price-Hughes, VDOT Residency Administrator, advised she would be unable to attend today’s meeting. Ms. Hughes sent a note stating that VDOT received stimulus funds for paving. She stated contracts were advertised on June 9 with one section beginning on Route 220 Business from the Cloverleaf to the Bypass (both directions.) The other section is on Route 58 East (east bound lane only from the City Limits to the Bypass.)

Mr. Summerlin stated he read in recent news reports regarding potential stimulus projects in the Commonwealth, one of which is the Liberty Street widening. Ms. Hughes indicated it was her understanding they were contingency projects and some of the projects approved in the Six Year Plan for stimulus funding state-wide are coming back lower than engineers’ estimates and if VDOT has funds left over other projects may be added back in.

There being no further business to discuss Mr. Adams moved that the Board adjourn its meeting at 6:07 pm, second by Mr. McMillian. The motion carried 4 to 0. Mr. Vaughn and Mr. Slaughter were absent.



Henry County  
Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 5B

**Issue**

Approval of Accounts Payable

**Background**

See attached details.

**Attachments**

[Summary of Accounts Payable](#)

**Staff Recommendation**

Staff recommends that the Board approve the Summary of Accounts Payable for June 2009.

**SUMMARY OF ACCOUNTS PAYABLE  
JULY 28, 2009**

	<u>JULY 2009</u>	<u>JUNE 2009</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
JUNE 16 & 30, 2009	CHECK # 20069036 THROUGH 20069323	
JULY 15, 2009	CHECK # 20069324 THROUGH 20069546	
GENERAL FUND	\$ 667,519.55	\$ 752,005.24
LAW LIBRARY FUND	-	954.50
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	51,240.33	23,192.42
REGIONAL INDUSTRIAL SITE PROJECT	-	-
SPECIAL CONSTRUCTION GRANT	8,560.00	3,941.87
HCO/MTSV INDUSTRIAL SITE	-	-
SOUTHERN VIRGINIA RECREATION FACILITY	12.40	-
COMPREHENSIVE SERVICE ACT FUND	46,714.23	908.10
PAYROLL:		
JUNE 30, 2009	DIRECT DEPOSIT ADVICES # 0263350 THROUGH 0263708	
JULY 15, 2009	DIRECT DEPOSIT ADVICES # 0267224 THROUGH 0267394	
GENERAL FUND	127,096.57	425,821.23
E911 CENTRAL DISPATCH FUND	157.53	48,549.51
SOUTHERN VIRGINIA RECREATION FACILITY	144.80	799.53
COMPREHENSIVE SERVICE ACT FUND	-	2,246.54
TOTAL ALL FUND PAYABLES	\$ 901,445.41	\$ 1,258,418.94

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

\_\_\_\_\_  
RALPH B. SUMMERLIN, JR  
COUNTY ADMINISTRATOR

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON JULY 28, 2009.

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DEBRA P. BUCHANAN, CHAIRMAN  
HENRY COUNTY BOARD OF SUPERVISORS



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 5C

**Issue**

Items of Consent – Proclamation Recognizing 37<sup>th</sup> Anniversary of CONTACT of Martinsville-Henry County

**Background**

CONTACT of Martinsville-Henry County celebrates its 37<sup>th</sup> year of service in 2009. Staff has prepared a proclamation in recognition of that milestone. A representative from CONTACT will be present to accept the proclamation.

**Attachments**

[Proposed Proclamation](#)

**Staff Recommendation**

Staff recommends approval of the proclamation.

**PROCLAMATION  
OF THE  
HENRY COUNTY BOARD OF SUPERVISORS**

**WHEREAS**, the Board of Supervisors, our families, our friends and our neighbors all have the good fortune to live in Henry County; and

**WHEREAS**, a major reason for that peace of mind is the quality volunteer agencies in our area, including CONTACT of Martinsville-Henry County; and

**WHEREAS**, CONTACT is a non-profit agency serving Henry County, Patrick County, Franklin County and the City of Martinsville, and offers a telephone crisis line that is staffed by volunteers 365 days a year, 24 hours a day; and

**WHEREAS**, CONTACT also offers a reassurance line, which is a project where volunteers make daily calls to area elderly and shut-ins who have no other regular contact with friends or family; and

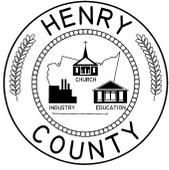
**WHEREAS**, CONTACT of Martinsville-Henry County is celebrating its 37<sup>th</sup> anniversary in 2009; and

**WHEREAS**, CONTACT plays such a vital role in the lives of hundreds of Henry County citizens each year:

**NOW, THEREFORE, BE IT PROCLAIMED**, on this 28<sup>th</sup> day of July 2009 that the Henry County Board of Supervisors Chairman does hereby proclaim August 2, 2009, as **CONTACT SUNDAY** in Henry County and thanks the past and present volunteers of CONTACT of Martinsville-Henry County for their dedication to the agency and thanks the organization for its 37 years of service to the community.

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Debra Parsons Buchanan, Chariman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 6

**Issue**

Introduction of Mr. Anthony Jackson, Henry County Public Schools Superintendent

**Background**

Mr. Anthony Jackson, the new superintendent for Henry County Public Schools, asked for time on the Board's agenda to introduce himself and to make brief remarks.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 7

**Issue**

Discussion of Battery and Fluids Recycling Pilot Program

**Background**

Chairman Buchanan recently asked staff to investigate the possibility of instituting battery and fluids recycling – antifreeze and oil - within Henry County’s Convenience Centers. Mike Amos, head of the County’s Refuse Department, plans to discuss a pilot project using the Collinsville location behind the County Administration Building. Mr. Amos will attend the meeting to answer any questions the Board may have.

**Attachments**

[Public Notice of New Program](#)

**Staff Recommendation**

Information Only

# IMPORTANT NOTICE

## BATTERY AND OIL RECYCLING PILOT PROGRAM

Beginning Monday, July 27, 2009, the Henry County Refuse Department will begin accepting used motor oil, antifreeze, and vehicle batteries at its Jack Dalton Road Convenience Center. This site is located behind the County Administration on Kings Mountain Road.

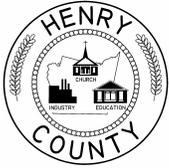
As with all use of the Convenience Centers, this option will be available to residents of Henry County only. Henry County will not accept oil, antifreeze, or batteries from businesses or from non-residents.

**THIS IS A PILOT PROGRAM, AND ITS FUTURE DEPENDS ON HOW WELL OUR CITIZENS AND COUNTY STAFF WORK TOGETHER TO ENSURE ITS SUCCESS!**

Therefore, we ask that you follow these important rules in bringing oil, antifreeze, and vehicle batteries to our site:

1. All motor oil and antifreeze will be recycled – it is extremely important that nothing is mixed in with these fluids.
2. All the batteries will be recycled – it is extremely important that there is no damage to the battery or its casing.
3. We will have on hand 55-gallon drums for your oil and antifreeze, and staff will assist you, whenever possible, to pour your fluids into the appropriate drums. You are asked to bring your used oil and antifreeze in a three-gallon container or smaller.
4. Staff also will assist you, whenever possible, to dispose of your batteries.
5. To help ensure that staff will be able to provide adequate assistance at the site, you are asked to bring your oil, antifreeze, and batteries between the hours of 7 a.m. to noon and from 2 p.m. to 7 p.m.

Any questions or concerns regarding this pilot program should be directed to Michael S. Amos, Department Manager, at (276) 634-2503.



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 8

**Issue**

Consideration of Resolution Regarding Workers' Compensation Coverage

**Background**

Effective July 1 the County's workers' compensation insurance changed from the Virginia Municipal League to the Virginia Association of Counties. As part of that switch, the Board is being asked to consider approval of the attached resolution which brings the members of the Board and board members appointed by the Board under the policy. There is no additional cost as the Board's wages were included in the original annual contribution calculation. As with all workers' compensation issues, benefits only extend to work-related accidents that are within the scope of your official duties.

**Attachments**

[Proposed Resolution](#)

**Staff Recommendation**

Staff recommends approval of the resolution.

**RESOLUTION**  
**of the**  
**Henry County Board of Supervisors**

**WHEREAS**, Effective July 1 Henry County's workers' compensation insurance changed from the Virginia Municipal League to the Virginia Association of Counties; and

**WHEREAS**, Pursuant to the Code of Virginia 2.2-2905, the Workers' Compensation Act does not automatically provide coverage for elected officials, members of the Board of Supervisors or board or authority members that are appointed by the governing body and act in an administrative function:

**NOW THEREFORE, BE IT RESOLVED** on the 28<sup>th</sup> of July 2009 that the members of the Henry County Board of Supervisors and board members appointed by the Board are hereby authorized to be included as employees for the purposes of the Workers' Compensation Act of the Commonwealth of Virginia and are entitled to coverage provided under said Act.

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Debra Parsons Buchanan, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 9

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

- 1) [Fund Summary of Revenue](#)
- 2) [Fund Summary of Expenditures](#)
- 3) [Summary of Revenue by Cost Centers](#)
- 4) [Summary of Expenditures by Cost Center](#)
- 5) [Treasurer's Cash Report](#)
- 6) [Contingency Reserve Report](#)

**Staff Recommendation**

Information only; no action needed.

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2009-2010  
JULY 28, 2009**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$ 117,000</b>
Appropriations Approved by the Board and Shown on Previous Monthly Reports	0

<b>CONTINGENCY RESERVE PRIOR TO JUNE 23, 2009 BOARD MEETING</b>	<b>\$ 117,000</b>
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
None	None	None	0
			0
Total Appropriations			0

<b>CONTINGENCY RESERVE AVAILABLE - JULY 28, 2009</b>	<b>117,000</b>
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Request Pending at July 28, 2009 Meeting:

None	None	0
		0
Total Pending		0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$ 117,000</b>
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# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH JUNE 30, 2009

PG 1  
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FOR 2009 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	47,161,805	57,493,182	51,244,865.67	3,473,085.16	1,689,627.83	4,558,688.22	92.1%
33 LAW LIBRARY FUND	28,000	28,000	13,959.86	954.50	.00	14,040.14	49.9%
36 CENTRAL DISPATCH FUND	1,710,908	1,761,626	1,271,258.21	106,704.34	90,944.52	399,422.96	77.3%
39 SPECIAL CONSTRUCTION GRANTS	1,354,457	1,894,161	235,708.06	28,015.37	175,229.75	1,483,223.09	21.7%
42 SO VA RECREATION FACILITY	467,522	469,522	233,785.89	2,716.60	11,100.00	224,636.11	52.2%
45 INDUSTRIAL DEVELOPMENT AUTH	5,782,312	7,242,986	7,549,046.16	290,947.81	793,230.51	-1,099,290.67	115.2%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	587,528.66	93,224.73	132,743.97	302,735.37	70.4%
65 HENRY-MTSV SOCIAL SERVICES	6,882,952	6,945,627	6,611,803.79	547,478.83	51,398.87	282,423.93	95.9%
70 SCHOOL FUND	78,985,281	86,476,783	76,587,597.48	13,146,986.43	3,852,281.19	6,036,904.71	93.0%
71 SCHOOL TEXTBOOK FUND	663,881	663,881	219,157.53	.00	70,470.00	374,253.47	43.6%
81 SCHOOL CAFETERIA FUND	3,987,399	3,987,399	3,784,911.54	441,036.69	216,803.77	-14,316.31	100.4%
GRAND TOTAL	148,047,525	167,986,174	148,339,622.85	18,131,150.46	7,083,830.41	12,562,721.02	92.5%

\*\* END OF REPORT - Generated by PAULINE PILSON \*\*



# County of Henry



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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH JUNE 30, 2009

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## REPORT OPTIONS

Sequence 1	Field # 1	Total Y	Page Break N	Year/Period: 2009/12
Sequence 2	0	N	N	Print revenue as credit: Y
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Print full GL account: N  
 Double space: N  
 Roll projects to object: N  
 Incl inception to soy: N  
 Carry forward code: 1  
 Print journal detail: N  
 From Yr/Per: 2009/12  
 To Yr/Per: 2009/12  
 Include budget entries: Y  
 Incl encumb/liq entries: N  
 Sort by JE # or PO #: J  
 Detail format option: 1

Report title:  
 FUND SUMMARY OF EXPENDITURES  
 THROUGH JUNE 30, 2009

Print Full or Short description: F  
 Print MTD Version: Y  
 Print Revenues-Version headings: N  
 Format type: 1  
 Print revenue budgets as zero: N  
 Include Fund Balance: N  
 Include requisition amount: N



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE  
THROUGH JUNE 30, 2009

PG 1  
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FOR 2009 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	47,161,805	57,493,182	48,518,930.51	2,485,420.32	8,974,251.21	84.4%
33 LAW LIBRARY FUND	28,000	28,000	23,565.04	922.42	4,434.96	84.2%
36 CENTRAL DISPATCH FUND	1,710,908	1,761,626	1,419,642.00	79,048.38	341,983.69	80.6%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	6,049.85	.00	-6,049.85	100.0%
39 SPECIAL CONSTRUCTION GRANTS	1,354,457	1,894,161	294,887.38	1,392.70	1,599,273.52	15.6%
42 SO VA RECREATION FACILITY	467,522	469,522	140,768.29	1,279.64	328,753.71	30.0%
45 INDUSTRIAL DEVELOPMENT AUTH	5,782,312	7,242,986	6,969,594.94	-11,095.27	273,391.06	96.2%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	656,214.30	70,130.33	366,793.70	64.1%
65 HENRY-MTSV SOCIAL SERVICES	6,882,952	6,945,627	5,878,179.52	593,227.58	1,067,447.07	84.6%
70 SCHOOL FUND	78,985,281	86,476,783	74,913,708.09	7,794,548.51	11,563,075.29	86.6%
71 SCHOOL TEXTBOOK FUND	663,881	663,881	666,107.97	109,609.98	-2,226.97	100.3%
81 SCHOOL CAFETERIA FUND	3,987,399	3,987,399	3,713,711.17	309,959.92	273,687.83	93.1%
GRAND TOTAL	148,047,525	167,986,174	143,201,359.06	11,434,444.51	24,784,815.22	85.2%

\*\* END OF REPORT - Generated by PAULINE PILSON \*\*



# County of Henry



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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE  
THROUGH JUNE 30, 2009

PG 2  
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## REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2009/12
Sequence 2	0	N	N	Print revenue as credit: N
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Report title:  
 FUND SUMMARY OF REVENUE  
 THROUGH JUNE 30, 2009

Print Full or Short description: F	Print journal detail: N
Print MTD Version: Y	From Yr/Per: 2009/12
Print Revenues-Version headings: Y	To Yr/Per: 2009/12
Format type: 1	Include budget entries: Y
Print revenue budgets as zero: N	Incl encumb/liq entries: N
Include Fund Balance: N	Sort by JE # or PO #: J
Include requisition amount: N	Detail format option: 1



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JUNE 30, 2009

PG 1  
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FOR 2009 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	153,605	143,903	109,832.68	11,230.87	27,244.80	6,825.90	95.3%
31312110 COUNTY ADMINISTRATOR	331,104	325,724	317,638.49	26,605.63	.00	8,085.51	97.5%
31312240 INDEPENDENT AUDITOR	50,000	50,000	37,120.00	.00	.00	12,880.00	74.2%
31312250 HUMAN RESOURCES / TRAINING	51,380	51,380	45,282.85	3,374.41	.00	6,097.15	88.1%
31312260 COUNTY ATTORNEY	141,910	138,160	133,816.69	11,863.22	.00	4,343.31	96.9%
31312310 COMMISSIONER OF REVENUE	541,912	540,437	529,661.19	45,136.67	.00	10,775.81	98.0%
31312320 ASSESSORS	175,512	164,138	135,552.81	7,907.54	.00	28,585.19	82.6%
31312410 COUNTY TREASURER'S OFFICE	580,219	595,706	567,668.16	58,451.15	20,123.26	7,914.54	98.7%
31312430 FINANCE 0809	349,847	353,166	361,866.18	36,300.59	676.53	-9,376.71	102.7%
31312510 COUNTY INFORMATION SERVICES	391,250	389,280	284,851.72	13,342.13	1,885.84	102,542.37	73.7%
31312520 CENTRAL PURCHASING	188,619	185,358	183,027.24	14,676.48	459.14	1,871.62	99.0%
31313200 REGISTRAR	221,696	217,196	216,227.36	31,883.03	.00	968.64	99.6%
31321100 CIRCUIT COURT	87,536	89,999	76,617.01	5,484.94	.00	13,382.44	85.1%
31321200 GENERAL DISTRICT COURT	17,775	17,415	16,708.51	3,007.75	.00	706.49	95.9%
31321300 SPECIAL MAGISTRATES	4,600	4,508	1,576.90	-201.79	.00	2,931.10	35.0%
31321500 JUVENILE & DOMESTIC RELATIONS	13,590	13,319	6,666.69	3,551.10	4,320.00	2,332.31	82.5%
31321600 CLERK OF THE CIRCUIT COURT	677,124	666,381	626,195.58	56,968.85	6,590.68	33,594.74	95.0%
31321620 CLERK E LIBRARY OF VA GRANTS	0	52,719	27,982.50	.00	7,016.00	17,720.50	66.4%
31321700 SHERIFF CIVIL & COURT SECURIT	922,967	914,517	892,651.84	75,186.89	783.71	21,081.24	97.7%
31321900 VICTIM / WITNESS ASSIST	130,767	130,067	129,026.23	11,462.67	.00	1,040.77	99.2%
31322100 COMMONWEALTH ATTORNEY	755,716	757,216	753,800.56	62,233.55	.00	3,415.44	99.5%
31331110 CRIME PREVENTION SPEC POLICE	5,197	5,197	3,897.00	.00	.00	1,300.00	75.0%
31331200 SHERIFF LAW ENFORCEMENT	5,270,560	5,264,019	5,051,931.72	388,671.27	98,146.06	113,941.44	97.8%
31331341 ENFORCE DUI AND SEATBELT #2	0	25,000	13,164.73	4,193.05	.00	11,835.27	52.7%
31331342 ENFORCE DUI AND SEATBELT #3	0	14,286	13,732.53	-757.79	.00	553.87	96.1%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	10	.00	.00	.00	10.00	.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	3,750	3,750.00	.00	.00	.00	100.0%
31331380 IN-CAR VIDEO / OTHER CURR F/Y	0	33,390	33,383.00	.00	.00	7.00	100.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	711,517.62	.00	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	153,988	153,988	157,796.99	13,700.00	.00	-3,808.99	102.5%
31331827 JAG O-T/NATL NIGHT OUT #2	0	17,998	5,088.44	94.50	.00	12,909.34	28.3%
31331828 JAG O-T/NATL NIGHT OUT #3	0	33,387	.00	.00	.00	33,387.00	.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	458	457.74	.00	.00	.26	99.9%
31331912 SHER FED FORFEITED ASSET SHAR	0	17,676	8,920.55	5,423.00	8,500.00	255.45	98.6%
31332400 OTHER FIRE AND RESCUE SERVICE	1,141,830	1,759,354	1,526,808.15	40,215.28	599.00	231,946.49	86.8%
31332415 UNITED WAY EMS TRAIN GRANT	0	3,664	4,312.48	.00	.00	-648.83	117.7%
31332500 EMERGENCY MEDICAL SERVICES	187,600	187,278	174,782.19	13,382.58	362.00	12,133.34	93.5%
31332610 HARVEST RESCUE TRAIN/EQ GRANT	60,748	70,639	68,594.96	4,757.10	.00	2,043.75	97.1%
31332615 HARVEST FIREFIGHTER TRAIN GR	76,213	81,872	77,222.58	8,847.56	435.93	4,213.23	94.9%
31332700 EMS EQUIPMENT GRANT	0	20,955	21,021.88	.00	.00	-66.58	100.3%



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JUNE 30, 2009

PG 2  
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FOR 2009 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31332711 EMS ONE-TIME GRANT OYE	0	6,250	6,050.00	.00	.00	200.00	96.8%
31332713 EMS 1-TIME GRANT OYE 2	0	8,000	7,796.00	7,796.00	204.00	.00	100.0%
31332800 VDFP MINI GRANT OYE	0	4,500	3,500.00	1,800.00	1,000.00	.00	100.0%
31332901 PS 1-TIME GRANT #01	0	18,972	12,912.40	432.27	.00	6,059.60	68.1%
31332902 PS 1-TIME GRANT #02	0	20,000	20,000.00	.00	.00	.00	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	2,339,378	2,420,396	2,321,329.82	198,252.40	19,666.71	79,399.07	96.7%
31333110 SHERIFF ELECTRONIC MONITORING	30,473	32,661	30,906.07	1,380.39	.00	1,755.32	94.6%
31333310 JUVENILE PROBATION OFFICE	349,062	347,821	329,733.48	53,630.00	.00	18,087.52	94.8%
31333410 SCAAP GRANT AWARD EYE	0	11,413	9,962.10	3,154.00	.00	1,450.90	87.3%
31334410 CODE ENFORCEMENT	330,182	346,364	326,352.00	26,008.79	14,453.91	5,558.32	98.4%
31334420 FIRE MARSHAL	277,122	273,704	266,916.55	21,018.46	1,536.22	5,251.21	98.1%
31335100 ANIMAL CONTROL	134,567	133,992	126,280.43	10,147.95	23.25	7,688.58	94.3%
31335510 PUBLIC SAFETY	121,758	118,172	118,801.06	10,030.34	149.50	-778.58	100.7%
31335610 MTSV- HENRY COUNTY SPCA	8,051	8,051	8,051.00	.00	.00	.00	100.0%
31335690 EMS SINGLE PURPOSE GRANTS OYE	0	1,248,000	685,626.62	33,560.00	114,350.38	448,023.00	64.1%
31335700 FED HOMELAND SEC GR 01	0	20,000	.00	.00	.00	20,000.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	11,000	10,889	7,914.36	567.19	.00	2,974.64	72.7%
31342300 REFUSE COLLECTION	1,669,262	1,597,894	1,376,803.81	213,398.65	4,531.38	216,559.05	86.4%
31342301 REFUSE MAN COLLECTION SITES	148,268	148,268	141,835.28	14,305.50	.00	6,432.72	95.7%
31342310 ASSIGN-A-HIGHWAY CLEANUP	46,310	45,384	40,450.47	3,753.99	.00	4,933.53	89.1%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	44,700	43,806	26,048.97	2,496.95	14,270.06	3,486.97	92.0%
31343100 GENERAL ENGINEERING / ADM	249,152	249,196	240,429.83	20,686.27	.00	8,766.17	96.5%
31343101 COMMUNICATION EQUIP MAINTENAN	64,501	63,211	58,162.39	4,628.18	.00	5,048.61	92.0%
31343400 MAINT ADMINISTRATION BUILDING	345,969	354,479	353,432.77	45,030.19	2,075.00	-1,029.26	100.3%
31343500 MAINT COURT HOUSE	286,682	293,974	300,158.11	31,284.13	2,500.16	-8,684.64	103.0%
31343610 MAINT SHERIFF'S OFFICE	47,000	47,471	41,480.76	5,298.61	800.00	5,190.27	89.1%
31343620 MAINTENANCE JAIL	227,550	217,654	207,009.12	28,802.89	.00	10,644.88	95.1%
31343630 MAINT DOG POUND	14,575	30,286	29,665.86	1,764.57	.00	620.14	98.0%
31343640 MAINT SHERIFF'S FIRING RANGE	3,692	3,618	974.35	28.12	.00	2,643.65	26.9%
31343710 MAINT STORAGE BUILDING	7,875	7,717	4,402.14	398.98	.00	3,314.86	57.0%
31343720 MAINT OTHER CO BUILDINGS	65,100	78,022	71,187.32	9,072.08	5,000.00	1,834.68	97.6%
31343730 MAINT SHARE HEALTH DEPT BUILD	6,300	6,300	.00	.00	.00	6,300.00	.0%
31343740 MAINT OLD COURT HOUSE	1,880	1,842	1,127.00	.00	.00	715.00	61.2%
31343750 MAINT PATRIOT CTE F/R BUILDIN	10,035	9,834	6,263.23	606.38	100.00	3,470.77	64.7%
31343760 MAINT OF PATRIOT CTE PROPERTY	39,500	41,016	32,614.77	3,129.66	2,430.00	5,971.23	85.4%
31343770 MAINT CERT BUILDING	44,970	52,490	39,088.61	4,402.21	13,366.00	35.49	99.9%
31343771 MAINT BURN BUILDING	5,670	6,851	6,338.68	2,344.86	375.00	137.32	98.0%
31343780 MAINT DUPONT PROPERTY	149,957	157,377	128,182.78	12,023.02	3,367.25	25,826.72	83.6%
31351100 LOCAL HEALTH DEPARTMENT	325,129	325,129	325,129.00	.00	.00	.00	100.0%
31352500 MENTAL HEALTH AND RETARDATION	130,268	130,268	130,268.00	.00	.00	.00	100.0%
31353230 AREA AGENCY ON AGING	12,471	19,671	19,940.00	7,462.00	.00	-269.00	101.4%
31353241 TRANSPOR GRANT TPORT FED OYE	40,114	40,114	11,219.17	5,547.61	.00	28,894.83	28.0%
31353242 TRANSPOR GRANT TPORT INC OYE	5,500	5,000	4,132.97	.00	.00	867.03	82.7%
31353243 TRANSPOR GRANT TPORT PUB OYE	15,278	15,278	11,198.97	1,245.60	.00	4,079.03	73.3%



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JUNE 30, 2009

PG 3  
glytdbud

FOR 2009 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353244	TRANSPOR GRANT TPORT IN-K OYE	166	166	124.47	13.83	.00	41.53 75.0%
31353251	TRANSPOR GRANT RECRE FED OYE	10,029	10,029	6,308.76	1,124.62	.00	3,720.24 62.9%
31353252	TRANSPOR GRANT RECRE INC OYE	500	250	226.73	28.16	.00	23.27 90.7%
31353253	TRANSPOR GRANT RECRE PUB OYE	17,778	17,778	11,198.97	1,245.60	.00	6,579.03 63.0%
31353254	TRANSPOR GRANT RECRE IN-K OYE	167	167	1,132.11	166.46	.00	-965.11 677.9%
31353264	TRANSPOR GRANT CHECK IN-K OYE	0	0	.00	.00	.00	.00 .0%
31353265	TRANSPOR GRANT HEALT FED OYE	4,890	4,635	4,635.00	643.86	.00	.00 100.0%
31353267	TRANSPOR GRANT HEALTH PUB OY	15,278	15,278	11,194.83	1,245.14	.00	4,083.17 73.3%
31353268	TRANSPOR GRANT HEALTH IN-K OY	167	167	789.90	141.29	.00	-622.90 473.0%
31353270	TRANSPOR GRANT SUPP TPORT OYE	19,696	20,084	20,084.00	1,424.27	.00	.00 100.0%
31353290	TRANSPOR GRANT MATC TPORT OYE	11,038	10,751	10,751.00	.00	.00	.00 100.0%
31353321	TRANSPOR GRANT TPORT FED EYE	0	26,844	24,787.37	.00	.00	2,056.17 92.3%
31353322	TRANSPOR GRANT TPORT INC EYE	0	34	342.59	.00	.00	-308.49 1004.7%
31353323	TRANSPOR GRANT TPORT PUB EYE	0	3,755	3,737.31	.00	.00	18.18 99.5%
31353324	TRANSPOR GRANT TPORT IN-K EYE	0	42	41.49	.00	.00	.04 99.9%
31353331	TRANSPOR GRANT RECRE FED EYE	0	3,489	3,302.05	.00	.00	186.63 94.7%
31353332	TRANSPOR GRANT RECRE INC EYE	0	500	359.14	.00	.00	140.86 71.8%
31353333	TRANSPOR GRANT RECRE PUB EYE	0	6,255	3,737.31	.00	.00	2,518.18 59.7%
31353334	TRANSPOR GRANT RECRE IN-K EYE	0	42	439.60	.00	.00	-397.88 1053.7%
31353345	TRANSPOR GRANT HEALT FED EYE	0	1,483	1,373.87	.00	.00	109.52 92.6%
31353347	TRANSPOR GRANT HEALTH PUB EY	0	3,762	3,735.93	.00	.00	25.88 99.3%
31353348	TRANSPOR GRANT HEALTH IN-K EY	0	41	110.98	.00	.00	-69.50 267.6%
31353420	GROUP HOME SERVICES	73,343	73,343	73,343.00	.00	.00	.00 100.0%
31353600	OTHER SOCIAL SERVICES	63,300	63,300	57,900.00	.00	.00	5,400.00 91.5%
31353900	PROPERTY TAX RELIEF	100,000	100,000	.00	.00	.00	100,000.00 .0%
31368100	COMMUNITY COLLEGES	58,135	58,135	58,135.00	58,135.00	.00	.00 100.0%
31371110	PARKS AND RECREATION	880,975	875,581	842,120.05	76,003.82	3,031.84	30,429.11 96.5%
31372200	MUSEUMS	30,000	30,000	30,000.00	.00	.00	.00 100.0%
31372300	ART GALLERIES	9,000	9,000	9,000.00	.00	.00	.00 100.0%
31372610	OTHER CULTURAL ENRICHMENT	19,000	19,000	19,000.00	.00	.00	.00 100.0%
31373200	LIBRARY	849,203	849,203	849,203.00	.00	.00	.00 100.0%
31381100	PLANNING, COMMUNITY DEV & BZA	271,483	269,556	265,245.27	22,513.22	.00	4,310.23 98.4%
31381220	ENGINEERING & MAPPING	264,803	259,703	246,498.18	32,146.83	1,890.58	11,314.24 95.6%
31381500	OFFICE OF COMMERCE	758,971	758,971	723,821.27	61,303.41	.00	35,149.73 95.4%
31381510	ECONOMIC DEVELOPMENT AGENCIES	510,000	510,000	509,999.92	41,666.66	.00	.08 100.0%
31381520	ENTERPRISE ZONE INCENTIVES	35,293	35,293	.00	.00	.00	35,293.00 .0%
31381600	OTH PLANNING / COMM DEV AGENC	71,862	71,862	71,862.00	.00	.00	.00 100.0%
31381930	SPECIAL PLANNING GRANTS	0	7,500	2,993.00	560.00	.00	4,507.00 39.9%
31381931	PH 1 SPEC PLANNING GR EYE	0	3,000	3,000.00	.00	.00	.00 100.0%
31381932	PH 2 SPEC PLANNING GR EYE	0	35,200	34,850.00	1,500.00	.00	350.00 99.0%
31382400	SOIL & WATER CONSERVATION DIS	1,500	1,500	1,500.00	.00	.00	.00 100.0%
31382710	LITTER GRANT	28,418	34,418	27,776.00	.00	6,000.00	642.00 98.1%
31383500	VPI COOPERATIVE EXTENSION PRO	51,442	55,942	49,882.13	12,265.33	3,077.01	2,982.86 94.7%
31391400	EMPLOYEE BENEFITS	107,503	174,395	79,571.62	1,907.38	28,830.00	65,993.38 62.2%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31391510 CENTRAL STORES	0	0	78,275.54	66,322.51	.00	-78,275.54	100.0%
31391520 POOL VEHICLES	6,900	6,762	2,622.61	33.43	.00	4,139.39	38.8%
31391521 MOBILE COMMAND VEHICLE	11,100	10,675	6,337.21	161.05	.00	4,337.79	59.4%
31391610 CONTINGENCY RESERVE	117,010	106,510	.00	.00	.00	106,510.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	19,627,379	23,404,658	21,411,189.41	1,139,140.13	.00	1,993,468.21	91.5%
31394300 CIP CAPITAL OUTLAYS	934,004	5,120,373	3,544,032.25	210,912.69	1,269,456.63	306,884.31	94.0%
31395310 DEBT SERVICE COURTHOUSE	778,888	778,888	778,887.50	.00	.00	.50	100.0%
31395350 DEBT SERVICE OTHER DEBTS	418,500	418,500	139,577.30	.00	.00	278,922.70	33.4%
TOTAL GENERAL FUND	47,161,805	57,493,182	51,244,865.67	3,473,085.16	1,689,627.83	4,558,688.22	92.1%
33 LAW LIBRARY FUND							
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33321800 LAW LIBRARY	28,000	28,000	13,959.86	954.50	.00	14,040.14	49.9%
TOTAL LAW LIBRARY FUND	28,000	28,000	13,959.86	954.50	.00	14,040.14	49.9%
36 CENTRAL DISPATCH FUND							
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36331400 JOINT DISPATCH CENTER	1,347,584	1,337,823	1,260,935.99	106,704.34	40,944.68	35,942.32	97.3%
36331402 SPECIAL GRANT EYE	0	10,479	10,322.22	.00	.00	156.48	98.5%
36331403 SPECIAL GRANT OYE	300,000	300,000	.00	.00	.00	300,000.00	.0%
36331815 HOMELAND SECURITY GRANT #1	0	50,000	.00	.00	49,999.84	.16	100.0%
36394300 CIP CAPITAL OUTLAYS	63,324	63,324	.00	.00	.00	63,324.00	.0%
TOTAL CENTRAL DISPATCH FUND	1,710,908	1,761,626	1,271,258.21	106,704.34	90,944.52	399,422.96	77.3%
39 SPECIAL CONSTRUCTION GRANTS							
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39394380 SMITH RIVER MULTI-USE TRAIL	0	381,129	217,900.90	24,042.50	32,625.00	130,603.00	65.7%
39394484 PH I VA AVE ENHANCEMENTS	81,425	240,000	2,382.28	.00	63,336.00	174,281.72	27.4%
39394502 SPC GR OYE OLD COURT HOUSE	196,000	196,000	7,368.71	3,941.87	7,618.75	181,012.54	7.6%
39394510 BASSCI - ADMINISTRATIVE COST	80,000	80,000	8,056.17	31.00	.00	71,943.83	10.1%
39394511 BASSCI - OWNER HOUSING & REHA	463,637	463,637	.00	.00	37,823.00	425,814.00	8.2%
39394512 BASSCI - INVESTOR REHAB	248,096	248,096	.00	.00	22,063.00	226,033.00	8.9%
39394513 BASSCI - SUBSTAN RECONSTRUCTN	131,457	131,457	.00	.00	6,304.00	125,153.00	4.8%
39394514 BASSCI - PROP ACQ-REHAB	78,700	78,700	.00	.00	5,460.00	73,240.00	6.9%
39394515 BASSCI - PERMANENT RELOCATION	13,860	13,860	.00	.00	.00	13,860.00	.0%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394516 BASSCI - DEMOLITION-CLEARANCE	26,000	26,000	.00	.00	.00	26,000.00	.0%
39394517 BASSCI - INFRASTRUCTURE	35,282	35,282	.00	.00	.00	35,282.00	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	1,354,457	1,894,161	235,708.06	28,015.37	175,229.75	1,483,223.09	21.7%
<u>42 SO VA RECREATION FACILITY</u>							
42371150 RECREATION ADMIN SERVICES	387,412	389,412	202,345.26	.00	11,100.00	175,966.74	54.8%
42371360 MAINT SOCCER COMPLEX	80,110	80,110	31,440.63	2,716.60	.00	48,669.37	39.2%
TOTAL SO VA RECREATION FACILITY	467,522	469,522	233,785.89	2,716.60	11,100.00	224,636.11	52.2%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>							
45381520 ENTERPRISE ZONE INCENTIVES	391,213	227,871	231,991.52	.00	.00	-4,120.52	101.8%
45381530 OTHER ECONOMIC DEV INCENTIVES	0	0	2,239,140.00	.00	.00	-2,239,140.00	100.0%
45381810 INDUSTRIAL PARK OPERATING EXP	558,000	1,952,916	1,520,858.29	1,911.04	45,685.00	386,372.71	80.2%
45381950 REG PATRIOT CTE ORG PARK	0	229,100	390,123.58	42,883.41	4,900.00	-165,923.58	172.4%
45381970 REG COMWEALTH CROSSN PK	0	0	1,205.00	1,205.00	.00	-1,205.00	100.0%
45394310 REG IND PARK SHELL BUILDING	3,641,121	3,641,121	2,542,874.82	210,235.96	742,645.51	355,600.67	90.2%
45394315 REG IND PARK 07 BONDS	480,460	480,460	478,458.93	34,712.40	.00	2,001.07	99.6%
45395320 DEBT SERVICE PATRIOT CENTER	0	0	.00	.00	.00	.00	.0%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	144,394.02	.00	.00	567,123.98	20.3%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	5,782,312	7,242,986	7,549,046.16	290,947.81	793,230.51	-1,099,290.67	115.2%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPREHENSIVE SERVICE ACT ADMI	61,301	61,301	59,190.25	5,208.86	.00	2,110.75	96.6%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	528,338.41	88,015.87	132,743.97	300,624.62	68.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	587,528.66	93,224.73	132,743.97	302,735.37	70.4%
<u>65 HENRY-MTSV SOCIAL SERVICES</u>							
65480400 AUXILIARY GRANTS S/L	348,000	348,000	335,812.00	26,948.00	.00	12,188.00	96.5%



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COUNTY OF HENRY LIVE DATABASE  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65480800 AFDC- MANUAL CHECKS F/S	2,000	2,000	-4,400.21	-660.20	.00	6,400.21	-220.0%
65481100 AFDC- FC F/S	450,000	450,000	316,719.67	21,810.44	.00	133,280.33	70.4%
65481200 ADOPTION SUBSIDY F/S	370,000	370,000	309,607.42	25,403.86	.00	60,392.58	83.7%
65481300 GENERAL RELIEF S/L	28,000	28,000	10,533.87	149.10	.00	17,466.13	37.6%
65481700 SPECIAL NEEDS ADOPTION S	105,000	105,000	96,543.50	8,669.50	.00	8,456.50	91.9%
65481900 REFUGEE CASH ASSISTANCE	0	0	692.00	173.00	.00	-692.00	100.0%
65482000 ADOPTION INCENTIVE	1,312	1,312	.00	.00	.00	1,312.00	.0%
65482400 OTHER PURCHASED SERVICES	2,000	2,000	.00	.00	.00	2,000.00	.0%
65482900 FAMILY PRESERVATION	14,648	14,648	6,569.64	1,181.42	.00	8,078.36	44.9%
65483200 SERVICES ADM EXPENSES	0	0	.00	.00	.00	.00	.0%
65483300 ADULT SERVICES	112,445	112,445	81,297.98	4,696.81	.00	31,147.02	72.3%
65484400 FSET PURCHASED SERVICES F/	18,000	18,000	12,307.13	100.00	.00	5,692.87	68.4%
65484800 AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485101 TANF/CFA EARLY INTERV TRST FN	0	0	64,562.58	.00	.00	-64,562.58	100.0%
65485300 ELIGIBILITY DETERMINATION SER	2,200,908	2,200,908	2,055,530.35	143,532.27	.00	145,377.65	93.4%
65485400 DIRECT SERVICES STAFF	2,175,117	2,175,117	1,877,942.30	132,481.61	.00	297,174.70	86.3%
65486100 INDEPENDENT LIVIN EDUC/TRAIN	5,000	5,000	3,083.31	.00	.00	1,916.69	61.7%
65486200 INDEPENDENT LIVING- PURCH SER	7,700	7,700	13,644.00	.00	.00	-5,944.00	177.2%
65486400 RESPITE CARE FOSTER PARENT	1,568	1,568	.00	.00	.00	1,568.00	.0%
65486600 SAFE & STABLE FAMILIES	62,788	62,788	60,210.50	3,608.46	.00	2,577.50	95.9%
65487100 VIEW-AFDC WORK/TRANS DC	300,000	300,000	367,005.20	28,025.80	.00	-67,005.20	122.3%
65487200 VIEW - AFDC (15)	190,000	190,000	214,037.57	12,380.78	.00	-24,037.57	112.7%
65487300 FOSTER PARENT TRAINING	2,400	2,400	2,388.56	.00	.00	11.44	99.5%
65488100 NON-VIEW DAY CARE	1,700	1,700	518.00	.00	.00	1,182.00	30.5%
65488300 NON-VIEW DAY CARE 100 F	390,000	390,000	452,852.50	27,230.20	.00	-62,852.50	116.1%
65488500 OTHER- LOCAL ONLY	36,200	61,200	61,200.00	32,080.63	.00	.00	100.0%
65489000 CHILD DC QUALITY INITIATIVE	17,473	17,473	17,473.00	.00	.00	.00	100.0%
65489500 ADULT PROTECTIVE SERVICES	5,000	5,000	2,169.35	.00	.00	2,830.65	43.4%
65489600 FUEL ASSISTANCE LOCAL ONLY	0	0	57.52	.00	.00	-57.52	100.0%
65498000 RESPITE CARE FOSTER PARENT	0	0	1,115.80	.00	.00	-1,115.80	100.0%
65498600 STATE & LOCAL HOSPITALIZATION	20,100	20,100	16,094.26	.00	.00	4,005.74	80.1%
65499600 JOINT ADMINISTRATIVE EXPENSES	3,450	41,125	227,297.31	78,878.61	51,398.87	-237,571.59	677.7%
65499700 COMPENSATION BOARD MEMBERS	10,143	10,143	8,516.83	788.54	.00	1,626.17	84.0%
65499800 LOCAL ONLY SALARIES	0	0	421.85	.00	.00	-421.85	100.0%
<b>TOTAL HENRY-MTSV SOCIAL SERVICES</b>	<b>6,882,952</b>	<b>6,945,627</b>	<b>6,611,803.79</b>	<b>547,478.83</b>	<b>51,398.87</b>	<b>282,423.93</b>	<b>95.9%</b>
<b>70 SCHOOL FUND</b>							
70104200 OPER BUILDING SERVICES	180,493	244,871	269,740.62	29,395.59	2,250.00	-27,119.90	111.1%
70104300 OPER GROUNDS SERVICES	3,200	1,400	481.80	.00	.00	918.20	34.4%
70104400 OPER EQUIPMENT SERVICES	13,500	6,500	5,052.96	421.08	.00	1,447.04	77.7%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70111102 CLASSROOM INSTRUCTION REG	1,494,701	1,414,901	1,467,442.35	310,070.25	.00	-52,541.35	103.7%
70111212 INSTR SUP GUIDANCE SERV REG	53,523	53,523	24,002.70	.00	.00	29,520.30	44.8%
70111322 INSTR SUP MEDIA SERVICE REG	58,284	58,284	57,577.16	11,571.44	.00	706.84	98.8%
70111412 INSTR SUP OFF PRINCIPAL REG	156,469	202,469	222,369.14	21,937.99	.00	-19,900.14	109.8%
70121102 CLASSROOM INSTRUCTION SP ED	508,722	508,447	435,262.77	103,209.21	.00	73,184.23	85.6%
70122242 SPEECH/AUDIOLOGY SERVICES	0	0	1,524.40	.00	.00	-1,524.40	100.0%
70204200 OPER BUILDING SERVICES	138,132	135,882	135,485.50	13,053.88	541.26	-144.76	100.1%
70204300 OPER GROUNDS SERVICES	2,600	3,800	2,520.54	.00	.00	1,279.46	66.3%
70204400 OPER EQUIPMENT SERVICES	12,300	4,800	3,687.46	239.58	.00	1,112.54	76.8%
70211102 CLASSROOM INSTRUCTION REG	1,108,531	1,107,531	1,122,362.87	234,402.63	1,129.50	-15,961.37	101.4%
70211212 INSTR SUP GUIDANCE SERV REG	52,430	52,430	52,490.26	11,462.51	.00	-60.26	100.1%
70211322 INSTR SUP MEDIA SERVICE REG	63,630	63,630	63,679.31	12,550.21	.00	-49.31	100.1%
70211412 INSTR SUP OFF PRINCIPAL REG	140,117	140,117	140,576.92	16,589.18	.00	-459.92	100.3%
70221102 CLASSROOM INSTRUCTION SP ED	177,720	177,970	156,863.40	37,663.85	.00	21,106.60	88.1%
70222242 SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
70504200 OPER BUILDING SERVICES	146,399	148,167	160,588.85	19,509.81	1,700.00	-14,121.85	109.5%
70504300 OPER GROUNDS SERVICES	2,700	2,700	2,411.55	605.00	.00	288.45	89.3%
70504400 OPER EQUIPMENT SERVICES	11,300	10,800	9,286.90	326.70	.00	1,513.10	86.0%
70511102 CLASSROOM INSTRUCTION REG	807,860	807,160	812,057.73	168,123.84	.00	-4,897.73	100.6%
70511212 INSTR SUP GUIDANCE SERV REG	70,185	70,185	70,348.89	15,583.27	.00	-163.89	100.2%
70511322 INSTR SUP MEDIA SERVICE REG	56,696	56,696	56,258.06	11,289.15	.00	437.94	99.2%
70511412 INSTR SUP OFF PRINCIPAL REG	134,290	131,290	134,801.29	16,819.36	.00	-3,511.29	102.7%
70521102 CLASSROOM INSTRUCTION SP ED	222,591	217,591	149,413.53	34,716.38	.00	68,177.47	68.7%
70522242 SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
70604200 OPER BUILDING SERVICES	160,782	168,427	152,911.01	13,049.47	4,550.00	10,965.99	93.5%
70604300 OPER GROUNDS SERVICES	2,300	8,100	267.34	.00	7,800.00	32.66	99.6%
70604400 OPER EQUIPMENT SERVICES	11,800	8,500	5,897.30	385.40	2,150.00	452.70	94.7%
70611102 CLASSROOM INSTRUCTION REG	963,897	963,497	947,838.96	204,369.40	.00	15,658.04	98.4%
70611212 INSTR SUP GUIDANCE SERV REG	49,279	49,279	48,751.34	10,208.84	.00	527.66	98.9%
70611322 INSTR SUP MEDIA SERVICE REG	56,986	56,986	56,187.11	11,167.24	.00	798.89	98.6%
70611412 INSTR SUP OFF PRINCIPAL REG	139,293	134,293	131,544.61	16,644.61	.00	2,748.39	98.0%
70621102 CLASSROOM INSTRUCTION SP ED	145,437	149,462	109,116.97	21,406.08	.00	40,345.03	73.0%
70708109 CLASSROOM INSTRUCTION	0	0	6,595.26	.00	.00	-6,595.26	100.0%
70708209 INSTRUCTIONAL SUPPORT	1,161,555	1,168,452	1,124,310.13	106,196.18	33,293.49	10,848.38	99.1%
70708309 ADMINISTRATION	389,280	395,577	365,048.42	12,934.63	3,000.00	27,528.58	93.0%
70708609 OPERATIONS AND MAINTENANCE	863,480	986,036	952,777.09	49,588.77	9,668.71	23,590.01	97.6%
70721100 ADM BOARD SERVICES	42,673	50,773	54,430.49	4,547.45	.00	-3,657.49	107.2%
70721200 ADM EXECUTIVE ADMIN SERV	482,103	637,081	488,953.02	102,851.20	139,899.34	8,228.51	98.7%
70721400 ADM PERSONNEL SERVICES	257,813	252,813	250,678.79	28,807.62	.00	2,134.21	99.2%
70721600 ADM FISCAL SERVICES	428,793	428,793	414,451.24	39,614.82	.00	14,341.76	96.7%
70722100 ADM ATTENDANCE SERVICE	107,210	157,310	112,140.03	5,978.98	.00	45,169.97	71.3%
70722200 ADM HEALTH SERVICES	785,404	766,564	604,251.70	111,840.27	36,895.50	125,416.80	83.6%
70722300 ADM PSYCHOLOGICAL SERVICES	337,811	336,811	320,897.72	71,842.00	4,731.90	11,181.38	96.7%
70731000 TRANSP MANAGEMENT & DIRECTION	318,518	439,518	301,356.27	13,910.46	43,754.20	94,407.53	78.5%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
70732000	TRANSP VEHICLE OPERATION SERV	4,940,707	4,819,171	4,213,044.80	680,125.96	370,580.58	235,545.18	95.1%
70734000	TRANSP VEHICLE MAINT SERVICE	395,609	398,609	404,401.69	31,676.34	.00	-5,792.69	101.5%
70760000	FACILITIES	2,596,431	3,525,705	1,871,087.54	498,753.32	1,513,395.60	141,221.68	96.0%
70766001	FAC CAMPBELL COURT ELEMENTARY	0	163,308	163,308.36	.00	.00	.00	100.0%
70766018	FAC DREWRY MASON ELEMENTARY	0	1,069,242	1,069,242.34	.00	.00	.00	100.0%
70766033	FAC CARVER ELEMENTARY SCH	0	68,508	68,508.16	.00	.00	.00	100.0%
70771000	DEBT SERVICE	1,998,213	1,998,213	1,987,855.60	144,519.02	.00	10,357.40	99.5%
70772000	FUND TRANSFERS	663,881	663,881	659,215.00	54,805.01	.00	4,666.00	99.3%
70790000	CONTINGENCY RESERVE	100	100	.00	.00	.00	100.00	.0%
70804200	OPER BUILDING SERVICES	160,434	176,434	177,362.63	25,666.93	.00	-928.63	100.5%
70804300	OPER GROUNDS SERVICES	2,600	9,153	6,211.89	.00	3,000.00	-58.89	100.6%
70804400	OPER EQUIPMENT SERVICES	10,800	5,800	3,279.30	292.30	292.30	2,228.40	61.6%
70811102	CLASSROOM INSTRUCTION REG	876,654	876,654	866,295.80	178,538.77	.00	10,358.20	98.8%
70811212	INSTR SUP GUIDANCE SERV REG	54,159	54,159	54,274.31	11,874.51	.00	-115.31	100.2%
70811322	INSTR SUP MEDIA SERVICE REG	63,630	63,630	63,237.94	13,075.87	.00	392.06	99.4%
70811412	INSTR SUP OFF PRINCIPAL REG	136,675	136,675	137,047.05	16,474.70	.00	-372.05	100.3%
70821102	CLASSROOM INSTRUCTION SP ED	134,563	134,563	112,109.57	28,743.53	.00	22,453.43	83.3%
70821312	INSTR SUP IMPROV INSTR SP ED	0	0	145.00	.00	.00	-145.00	100.0%
70822242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
70904200	OPER BUILDING SERVICES	158,140	153,440	163,183.80	21,869.89	200.00	-9,943.80	106.5%
70904300	OPER GROUNDS SERVICES	3,000	3,000	830.47	.00	.00	2,169.53	27.7%
70904400	OPER EQUIPMENT SERVICES	11,900	10,317	8,212.26	357.58	154.30	1,950.74	81.1%
70911102	CLASSROOM INSTRUCTION REG	936,685	938,485	889,072.64	184,791.31	.00	49,412.36	94.7%
70911212	INSTR SUP GUIDANCE SERV REG	70,185	70,185	69,792.90	15,577.07	.00	392.10	99.4%
70911322	INSTR SUP MEDIA SERVICE REG	54,543	55,043	61,910.31	12,693.99	.00	-6,867.31	112.5%
70911412	INSTR SUP OFF PRINCIPAL REG	150,001	150,001	122,943.83	15,938.57	.00	27,057.17	82.0%
70921102	CLASSROOM INSTRUCTION SP ED	260,661	260,436	242,082.55	56,085.24	.00	18,353.45	93.0%
70922242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
71004200	OPER BUILDING SERVICES	189,523	197,523	200,545.53	20,408.56	1,420.00	-4,442.53	102.2%
71004300	OPER GROUNDS SERVICES	3,900	11,900	11,943.52	.00	.00	-43.52	100.4%
71004400	OPER EQUIPMENT SERVICES	13,100	14,510	12,507.23	325.54	.00	2,002.77	86.2%
71011102	CLASSROOM INSTRUCTION REG	1,271,196	1,296,625	1,332,276.94	279,236.80	.00	-35,651.95	102.7%
71011212	INSTR SUP GUIDANCE SERV REG	70,185	70,185	70,385.50	15,596.39	.00	-200.50	100.3%
71011322	INSTR SUP MEDIA SERVICE REG	64,196	64,196	63,786.06	12,497.59	.00	409.94	99.4%
71011412	INSTR SUP OFF PRINCIPAL REG	137,913	137,913	138,525.47	17,485.34	.00	-612.47	100.4%
71021102	CLASSROOM INSTRUCTION SP ED	298,826	299,101	292,162.56	66,908.46	.00	6,938.44	97.7%
71022242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
71104200	OPER BUILDING SERVICES	162,251	167,001	167,158.17	20,854.88	4,241.58	-4,398.75	102.6%
71104300	OPER GROUNDS SERVICES	2,200	2,200	1,720.67	363.00	.00	479.33	78.2%
71104400	OPER EQUIPMENT SERVICES	12,200	15,768	14,459.12	1,417.02	.00	1,308.88	91.7%
71111102	CLASSROOM INSTRUCTION REG	1,020,508	1,020,508	1,048,878.16	218,727.36	.00	-28,370.16	102.8%
71111212	INSTR SUP GUIDANCE SERV REG	70,185	70,185	69,962.88	15,171.83	.00	222.12	99.7%
71111322	INSTR SUP MEDIA SERVICE REG	60,685	60,685	60,824.49	11,910.56	.00	-139.49	100.2%
71111412	INSTR SUP OFF PRINCIPAL REG	149,930	149,930	150,464.62	17,792.45	.00	-534.62	100.4%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71121102 CLASSROOM INSTRUCTION SP ED	208,576	203,076	135,910.15	32,316.45	.00	67,165.85	66.9%
71122242 SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
71302220 HEALTH SERVICES	232,566	182,566	160,659.29	32,655.72	.00	21,906.71	88.0%
71304200 OPER BUILDING SERVICES	175,294	231,934	220,449.03	44,489.62	29,431.00	-17,946.03	107.7%
71304300 OPER GROUNDS SERVICES	2,900	2,900	2,921.99	.00	.00	-21.99	100.8%
71304400 OPER EQUIPMENT SERVICES	13,400	12,993	11,190.37	5,988.62	493.20	1,309.63	89.9%
71311102 CLASSROOM INSTRUCTION REG	1,358,853	1,371,953	1,460,529.20	307,655.13	.00	-88,576.20	106.5%
71311212 INSTR SUP GUIDANCE SERV REG	53,776	53,776	53,415.52	11,347.55	.00	360.48	99.3%
71311322 INSTR SUP MEDIA SERVICE REG	67,363	67,363	67,412.18	13,008.70	.00	-49.18	100.1%
71311412 INSTR SUP OFF PRINCIPAL REG	209,865	209,865	203,701.14	22,720.86	.00	6,163.86	97.1%
71321102 CLASSROOM INSTRUCTION SP ED	477,443	499,443	528,406.32	122,430.83	.00	-28,963.32	105.8%
71321312 INSTR SUP IMPROV INSTR SP ED	0	0	342.45	.00	.00	-342.45	100.0%
71322242 SPEECH/AUDIOLOGY SERVICES	0	0	1,524.40	.00	.00	-1,524.40	100.0%
71404200 BUILDING SERVICES	399,453	510,332	458,276.44	45,815.43	49,170.00	2,885.56	99.4%
71404300 GROUNDS SERVICES	42,826	51,926	38,051.12	.00	.00	13,874.88	73.3%
71404400 EQUIPMENT SERVICES	28,700	18,522	16,301.88	911.00	911.00	1,309.12	92.9%
71411102 CLASSROOM INSTRUCTION	1,583,042	1,502,042	1,540,292.06	332,807.16	.00	-38,250.06	102.5%
71411103 CLASSROOM INSTRUCTION	1,436,936	1,387,890	1,430,337.24	285,326.76	.00	-42,447.24	103.1%
71411212 INSTR SUP GUIDANCE SERV	105,665	100,665	104,632.22	22,574.01	.00	-3,967.22	103.9%
71411213 INSTR SUP GUIDANCE SERV	79,819	74,819	78,652.59	16,744.53	.00	-3,833.59	105.1%
71411322 INSTR SUP MEDIA SERVICE	49,132	49,132	46,756.00	8,130.14	.00	2,376.00	95.2%
71411323 INSTR SUP MEDIA SERVICE	49,132	49,132	45,860.41	8,130.34	.00	3,271.59	93.3%
71411412 INSTR SUP OFF PRINCIPAL	158,821	158,821	159,379.22	14,539.43	.00	-558.22	100.4%
71411413 INSTR SUP OFF PRINCIPAL	158,821	158,821	159,879.53	14,539.75	.00	-1,058.53	100.7%
71421102 CLASSROOM INSTRUCTION	310,392	310,392	300,779.43	63,934.68	.00	9,612.57	96.9%
71421103 CLASSROOM INSTRUCTION	172,009	172,009	182,925.68	39,024.69	.00	-10,916.68	106.3%
71421313 INSTR SUP IMPROV INSTR	0	0	174.30	.00	.00	-174.30	100.0%
71431102 CLASSROOM INSTRUCTION	151,334	151,334	75,608.93	18,927.37	.00	75,725.07	50.0%
71431103 CLASSROOM INSTRUCTION	290,894	290,894	265,716.95	56,782.39	.00	25,177.05	91.3%
71804200 OPER BUILDING SERVICES	0	68,284	67,587.28	.00	.00	696.80	99.0%
71804300 OPER GROUNDS SERVICES	0	1,500	1,500.00	.00	.00	.00	100.0%
71804400 OPER EQUIPMENT SERVICES	0	3,553	3,553.02	.00	.00	.00	100.0%
71811102 CLASSROOM INSTRUCTION REG	0	70,072	70,532.30	.00	.00	-460.26	100.7%
71904200 BUILDING SERVICES	386,055	432,055	431,983.49	54,952.57	20,857.00	-20,785.49	104.8%
71904300 GROUNDS SERVICES	42,829	49,615	43,955.16	3,113.28	.00	5,659.84	88.6%
71904400 EQUIPMENT SERVICES	26,100	15,470	12,124.86	1,522.66	429.26	2,915.70	81.2%
71911102 CLASSROOM INSTRUCTION	1,313,705	1,255,768	1,313,104.97	283,095.74	.00	-57,337.32	104.6%
71911103 CLASSROOM INSTRUCTION	1,347,994	1,365,550	1,333,031.76	276,860.70	.00	32,518.49	97.6%
71911212 INSTR SUP GUIDANCE SERV	134,546	126,546	119,829.60	24,868.38	.00	6,716.40	94.7%
71911213 INSTR SUP GUIDANCE SERV	134,546	134,546	124,200.16	24,868.83	.00	10,345.84	92.3%
71911322 INSTR SUP MEDIA SERVICE	54,382	54,382	54,011.01	9,997.14	.00	370.99	99.3%
71911323 INSTR SUP MEDIA SERVICE	54,382	54,382	54,262.12	9,997.34	.00	119.88	99.8%
71911412 INSTR SUP OFF PRINCIPAL	143,354	143,354	145,123.17	12,663.18	.00	-1,769.17	101.2%
71911413 INSTR SUP OFF PRINCIPAL	143,354	143,354	144,647.21	13,545.96	.00	-1,293.21	100.9%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71921102 CLASSROOM INSTRUCTION	121,913	121,663	28,175.55	6,316.62	.00	93,487.45	23.2%
71921103 CLASSROOM INSTRUCTION	121,914	121,914	93,415.40	11,606.45	.00	28,498.60	76.6%
71931102 CLASSROOM INSTRUCTION	105,642	105,642	108,836.13	23,310.53	.00	-3,194.13	103.0%
71931103 CLASSROOM INSTRUCTION	337,826	337,826	348,585.74	69,932.05	.00	-10,759.74	103.2%
72004200 OPER BUILDING SERVICES	489,297	562,397	558,924.83	68,863.72	64,725.97	-61,253.80	110.9%
72004300 OPER GROUNDS SERVICES	41,421	44,021	45,229.04	2,845.98	.00	-1,208.04	102.7%
72004400 OPER EQUIPMENT SERVICES	40,400	36,700	28,922.64	10,486.00	4,361.76	3,415.60	90.7%
72011103 CLASSROOM INSTRUCTION REG	3,623,320	3,533,724	3,546,090.07	728,999.49	.00	-12,366.07	100.3%
72011213 INSTR SUP GUIDANCE SERV REG	332,750	327,750	324,694.98	64,132.78	.00	3,055.02	99.1%
72011323 INSTR SUP MEDIA SERVICE REG	184,632	184,632	182,773.54	33,237.14	.00	1,858.46	99.0%
72011413 INSTR SUP OFF PRINCIPAL REG	467,269	467,269	467,012.69	46,003.98	.00	256.31	99.9%
72021103 CLASSROOM INSTRUCTION SP ED	564,327	564,077	571,608.79	121,876.97	.00	-7,531.79	101.3%
72031103 CLASSROOM INSTRUCTION VOC	1,041,424	1,041,424	1,012,971.31	202,320.69	.00	28,452.69	97.3%
72304200 OPER BUILDING SERVICES	482,395	662,533	625,750.38	64,260.20	45,599.00	-8,815.92	101.3%
72304300 OPER GROUNDS SERVICES	43,700	70,400	65,550.97	16,423.60	2,800.00	-2,049.03	97.1%
72304400 OPER EQUIPMENT SERVICES	38,600	28,100	17,780.70	273.80	11,385.90	-1,066.98	103.8%
72311103 CLASSROOM INSTRUCTION REG	3,124,351	3,102,442	3,271,424.15	666,099.77	.00	-168,982.00	105.4%
72311213 INSTR SUP GUIDANCE SERV REG	397,321	397,321	395,427.43	83,323.83	.00	1,893.57	99.5%
72311323 INSTR SUP MEDIA SERVICE REG	179,607	179,607	175,314.58	32,050.18	.00	4,292.42	97.6%
72311413 INSTR SUP OFF PRINCIPAL REG	447,629	447,629	457,733.51	42,600.39	.00	-10,104.51	102.3%
72321103 CLASSROOM INSTRUCTION SP ED	364,538	363,288	323,786.32	68,547.87	.00	39,501.68	89.1%
72331103 CLASSROOM INSTRUCTION VOC	867,261	871,261	795,086.99	145,020.26	.00	76,174.01	91.3%
72404200 OPER BUILDING SERVICES	64,249	106,549	100,498.02	12,068.14	9,485.98	-3,435.00	103.2%
72404300 OPER GROUNDS SERVICES	0	2,200	2,200.00	605.00	.00	.00	100.0%
72404400 OPER EQUIPMENT SERVICES	12,000	8,000	6,848.96	215.59	659.69	491.35	93.9%
72411103 CLASSROOM INSTRUCTION REG	536,991	498,991	447,515.31	88,341.95	.00	51,475.69	89.7%
72411213 INSTR SUP GUIDANCE SERV REG	66,165	66,165	66,516.86	14,870.01	.00	-351.86	100.5%
72411323 INSTR SUP MEDIA SERVICE REG	1,000	1,000	999.31	.00	.00	.69	99.9%
72411413 INSTR SUP OFF PRINCIPAL REG	122,022	122,022	123,697.89	15,469.91	.00	-1,675.89	101.4%
72704200 OPER BUILDING SERVICES	27,000	22,000	17,168.16	1,028.58	.00	4,831.84	78.0%
72704300 OPER GROUNDS SERVICES	0	1,100	1,691.23	.00	.00	-591.23	153.7%
72704400 OPER EQUIPMENT SERVICES	0	4,700	4,604.02	.00	.00	95.98	98.0%
72804200 OPER BUILDING SERVICES	928,928	939,428	926,716.04	82,283.88	6,250.00	6,461.96	99.3%
72804300 OPER GROUNDS SERVICES	100	1,100	770.01	.00	.00	329.99	70.0%
72804400 OPER EQUIPMENT SERVICES	23,500	7,100	2,261.72	29.04	.00	4,838.28	31.9%
73004100 OPER MANAGEMENT AND DIRECTION	206,053	209,053	149,841.71	11,820.61	.00	59,211.29	71.7%
73004200 OPER BUILDING SERVICES	1,056,600	847,014	478,879.28	31,603.80	85,170.53	282,964.28	66.6%
73004300 OPER GROUNDS SERVICES	568,579	366,843	311,645.36	50,049.20	57,063.88	-1,866.26	100.5%
73004400 OPER EQUIPMENT SERVICES	110,776	120,092	30,406.64	1,579.80	88,351.01	1,334.80	98.9%
73011102 CLASSROOM INSTRUCTION REG	1,738,325	1,773,989	1,129,477.28	223,381.67	349,694.75	294,817.38	83.4%
73011103 CLASSROOM INSTRUCTION REG	2,152,151	2,948,178	2,424,409.09	484,181.74	674,714.42	-150,945.69	105.1%
73011222 INSTR SUP SOCIAL WORKER REG	118,747	124,797	126,268.80	25,482.35	.00	-1,471.80	101.2%
73011223 INSTR SUP SOCIAL WORKER REG	118,747	128,297	135,678.06	27,293.41	.00	-7,381.06	105.8%
73011232 INSTR SUP HOMEBOUND REG	21,530	21,530	5,694.91	1,327.91	.00	15,835.09	26.5%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73011233 INSTR SUP HOMEBOUND REG	107,650	107,650	83,727.36	16,662.51	.00	23,922.64	77.8%
73011312 INSTR SUP IMPROV INSTR REG	398,360	452,546	480,170.33	45,549.31	.00	-27,624.33	106.1%
73011313 INSTR SUP IMPROV INSTR REG	421,309	444,887	375,183.00	40,659.05	.00	69,704.00	84.3%
73011322 INSTR SUP MEDIA SERVICE REG	22,100	16,100	16,100.00	5,004.50	.00	.00	100.0%
73011323 INSTR SUP MEDIA SERVICE REG	22,100	10,100	7,020.69	2,472.50	.00	3,079.31	69.5%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	2,343.98	38.62	.00	-2,343.98	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	20,000	19,000	9,627.42	2,242.09	.00	9,372.58	50.7%
73021103 CLASSROOM INSTRUCTION SP ED	161,303	160,303	145,287.00	30,933.77	.00	15,016.00	90.6%
73021312 INSTR SUP IMPROV INSTR SP ED	136,346	131,346	130,754.35	13,304.76	.00	591.65	99.5%
73021313 INSTR SUP IMPROV INSTR SP ED	136,346	131,346	127,965.68	10,516.08	.00	3,380.32	97.4%
73031102 CLASSROOM INSTRUCTION VOC	2,000	2,000	1,760.00	1,760.00	.00	240.00	88.0%
73031103 CLASSROOM INSTRUCTION VOC	1,000	1,000	1,000.00	1,000.00	.00	.00	100.0%
73031313 INSTR SUP IMPROV INSTR VOC	130,456	90,456	73,405.49	6,161.89	.00	17,050.51	81.2%
73041102 CLASSROOM INSTRUCTION G&T	12,000	5,838	4,075.53	.00	872.90	889.47	84.8%
73041103 CLASSROOM INSTRUCTION G&T	5,700	1,942	657.45	.00	249.40	1,035.05	46.7%
73061102 CLASSROOM INSTRUCTION SUMMER	156,558	161,558	189,911.69	27,977.37	.00	-28,353.69	117.6%
73061103 CLASSROOM INSTRUCTION SUMMER	51,024	56,024	56,477.24	.00	.00	-453.24	100.8%
73081102 CLASSROOM INSTRUCTION NR DAY	1,215,984	1,214,984	1,340,268.52	288,898.25	.00	-125,284.52	110.3%
73202220 HEALTH SERVICES	84,349	84,349	84,567.12	18,873.27	.00	-218.12	100.3%
73204200 BUILDING SERVICES	195,942	209,842	216,602.73	26,740.62	5,627.00	-12,387.73	105.9%
73204300 GROUNDS SERVICES	2,600	8,200	8,169.88	605.00	.00	30.12	99.6%
73204400 EQUIPMENT SERVICES	11,100	17,496	14,053.99	507.88	1,488.02	1,954.19	88.8%
73211102 CLASSROOM INSTRUCTION	757,624	734,024	736,354.82	152,191.10	.00	-2,330.82	100.3%
73211212 INSTR SUP GUIDANCE SERV	53,468	53,468	53,388.09	11,670.07	.00	79.91	99.9%
73211322 INSTR SUP MEDIA SERVICE	65,882	65,882	65,558.49	13,386.84	.00	323.51	99.5%
73211412 INSTR SUP OFF PRINCIPAL	146,399	146,399	146,969.83	17,533.88	.00	-570.83	100.4%
73221102 CLASSROOM INSTRUCTION	282,200	283,425	252,872.44	55,884.49	.00	30,552.56	89.2%
73222242 SPEECH/AUDIOLOGY SERVICES	0	0	.00	.00	.00	.00	.0%
73302220 HEALTH SERVICES	83,820	71,620	57,262.58	12,698.37	.00	14,357.42	80.0%
73304200 BUILDING SERVICES	224,924	238,774	252,083.65	29,222.92	1,510.00	-14,819.65	106.2%
73304300 GROUNDS SERVICES	36,859	39,859	42,029.11	3,878.67	.00	-2,170.11	105.4%
73304400 EQUIPMENT SERVICES	14,300	10,408	8,889.73	689.70	.00	1,518.60	85.4%
73311102 CLASSROOM INSTRUCTION	1,401,698	1,416,878	1,434,065.69	294,756.62	.00	-17,187.61	101.2%
73311212 INSTR SUP GUIDANCE SERV	70,185	70,185	69,932.96	15,465.46	.00	252.04	99.6%
73311322 INSTR SUP MEDIA SERVICE	98,393	98,393	95,042.69	18,446.04	.00	3,350.31	96.6%
73311412 INSTR SUP OFF PRINCIPAL	233,328	228,328	230,764.23	26,729.64	.00	-2,436.23	101.1%
73321102 CLASSROOM INSTRUCTION	305,559	329,534	275,070.72	65,058.15	.00	54,463.28	83.5%
73322242 SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
73381110 CLASSROOM INSTRUCTION	0	8,907	8,906.87	5,353.37	.00	.13	100.0%
73411102 CLASSROOM INSTRUCTION	9,500,000	42,010	.00	.00	.00	42,010.00	.0%
73600440 EQUIPMENT SERVICES	0	3,000	1,658.00	.00	.00	1,342.00	55.3%
73604110 CLASSROOM INSTRUCTION	0	695,554	643,076.81	133,966.22	.00	52,477.19	92.5%
73604131 INSTR SUP IMPROV INSTR	0	189,599	185,882.58	11,413.65	.00	3,716.42	98.0%
73604400 EQUIPMENT SERVICES	0	2,500	1,709.55	169.73	.00	790.45	68.4%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JUNE 30, 2009

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73671104 ADULT BAS ED CURR YR CLASSROO	0	253,828	179,954.42	17,640.68	.00	73,873.58	70.9%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,410	15,200.80	4,933.79	.00	1,209.20	92.6%
74231103 CARL PERKINS CY SEC CLASSROOM	0	187,029	187,024.38	.00	.00	4.62	100.0%
74801110 CLASSROOM INSTRUCTION	0	21,311	21,311.00	.00	.00	.00	100.0%
75202110 CLASSROOM INSTRUCTION	0	883,365	693,591.68	141,123.48	.00	189,773.32	78.5%
75202131 INSTR SUP IMPROV INSTR	0	14,100	8,671.23	895.19	.00	5,428.77	61.5%
75212110 CLASSROOM INSTRUCTION	0	416,110	370,198.14	75,754.92	.00	45,911.86	89.0%
75212131 INSTR SUP IMPROV INSTR	0	16,900	14,303.71	1,185.66	.00	2,596.29	84.6%
75904200 BUILDING SERVICES	0	18,250	17,100.00	.00	.00	1,150.00	93.7%
75904400 EQUIPMENT SERVICES	0	400	319.44	26.62	.00	80.56	79.9%
75911103 REGIONAL ALT PROG CY CLASSROO	0	69,298	73,057.48	7,415.98	.00	-3,759.48	105.4%
75911413 REGIONAL ALT PROG CY INSTR OF	0	48,758	49,394.16	10,073.61	.00	-636.16	101.3%
76051131 INSTR SUP IMPROV INSTR	0	63,576	63,576.00	.00	.00	.00	100.0%
76061111 CLASSROOM INSTRUCTION	0	520,000	430,728.20	15,801.13	.00	89,271.80	82.8%
76108110 CLASSROOM INSTRUCTION	0	27,273	13,954.51	1,051.83	.00	13,318.49	51.2%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	50,034.08	10,848.94	.00	-18,600.08	159.2%
76113200 VEHICLE OPERATION SERVICES	0	3,277	.00	.00	.00	3,277.00	.0%
76118110 CLASSROOM INSTRUCTION	0	80,309	54,264.44	11,425.32	.00	26,044.56	67.6%
76128110 CLASSROOM INSTRUCTION	0	7,668	7,517.70	.00	.00	150.30	98.0%
76201100 CLASSROOM INSTRUCTION	0	2,919	2,916.82	.00	.00	2.18	99.9%
76201131 INSTR SUP IMPROV INSTR	0	43,892	43,049.43	.00	.00	842.57	98.1%
76211100 CLASSROOM INSTRUCTION	0	9,166	7,088.03	.00	.00	2,077.97	77.3%
76211131 INSTR SUP IMPROV INSTR	0	215,053	202,983.82	32,192.64	.00	12,069.18	94.4%
76261110 INSTR SUP IMPROV INSTR	0	175,900	61,307.96	.00	.00	114,592.04	34.9%
76271110 INSTR SUP IMPROV INSTR	0	51,349	51,346.66	.00	.00	2.34	100.0%
76281131 INSTR SUP IMPROV INSTR	0	200,000	146,948.01	9,903.76	.00	53,051.99	73.5%
76351110 CLASSROOM INSTRUCTION	0	225,397	213,739.81	32,686.06	.00	11,657.19	94.8%
76351131 INSTR SUP IMPROV INSTR	0	11,190	11,183.28	.00	.00	6.72	99.9%
76360440 EQUIPMENT SERVICES	0	2,000	289.83	29.04	.00	1,710.17	14.5%
76361110 CLASSROOM INSTRUCTION	0	1,952,663	1,811,796.51	405,498.55	.00	140,866.49	92.8%
76361131 INSTR SUP IMPROV INSTR	0	214,442	187,281.67	25,675.03	.00	27,160.33	87.3%
76371110 CLASSROOM INSTRUCTION	0	2,407	2,406.01	.00	.00	.99	100.0%
76421110 CLASSROOM INSTRUCTION	0	452,108	447,838.89	85,469.16	.00	4,269.11	99.1%
76481110 CLASSROOM INSTRUCTION	0	9,547	9,545.46	98.50	.00	1.54	100.0%
76491110 CLASSROOM INSTRUCTION	0	54,258	51,049.26	2,342.74	.00	3,208.74	94.1%
76531110 CLASSROOM INSTRUCTION	0	36,074	36,074.00	.00	.00	.00	100.0%
76541110 CLASSROOM INSTRUCTION	0	3,374	3,374.00	.00	.00	.00	100.0%
76632110 CLASSROOM INSTRUCTION	0	66,748	25,694.22	1,079.62	.00	41,053.78	38.5%
76640224 SPEECH/AUDIOLOGY SERVICES	0	0	.00	.00	.00	.00	.0%
76642110 CLASSROOM INSTRUCTION	0	2,077,277	2,065,845.17	443,099.78	.00	11,431.83	99.4%
76643200 VEHICLE OPERATION SERVICES	0	5,350	.00	.00	.00	5,350.00	.0%
76652110 CLASSROOM INSTRUCTION	0	44,040	43,907.52	.00	.00	132.48	99.7%
76671131 INSTR SUP IMPROV INSTR	0	30,185	9,296.42	.00	.00	20,888.58	30.8%
76802110 CLASSROOM INSTRUCTION	0	14,400	8,567.59	461.49	.00	5,832.41	59.5%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76851110 CLASSROOM INSTRUCTION	0	1,767,510	.00	.00	156,331.26	1,611,178.74	8.8%
76860222 HEALTH SERVICES	0	123,890	.00	.00	.00	123,890.00	.0%
76862110 CLASSROOM INSTRUCTION	0	1,051,544	.00	.00	.00	1,051,544.00	.0%
76863200 VEHICLE OPERATION SERVICES	0	500,000	.00	.00	.00	500,000.00	.0%
76866000 FACILITIES	0	243,051	.00	.00	.00	243,051.00	.0%
76878110 CLASSROOM INSTRUCTION	0	64,603	.00	.00	.00	64,603.00	.0%
79939143 EMPLOYEE BENEFITS	0	296,278	294,517.08	-41.33	.00	1,760.92	99.4%
TOTAL SCHOOL FUND	78,985,281	86,476,783	76,587,597.48	13,146,986.43	3,852,281.19	6,036,904.71	93.0%
<hr/>							
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	331,940	331,940	101,221.65	.00	35,235.00	195,483.35	41.1%
73111103 CLASSROOM INSTRUCTION SEC TXB	331,941	331,941	117,935.88	.00	35,235.00	178,770.12	46.1%
TOTAL SCHOOL TEXTBOOK FUND	663,881	663,881	219,157.53	.00	70,470.00	374,253.47	43.6%
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81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	265,261	258,178	242,853.25	22,701.62	.00	15,324.75	94.1%
80205100 CAFETERIA OPERATING EXPENSES	160,695	162,314	154,073.03	15,623.65	.00	8,240.97	94.9%
80305100 CAFETERIA OPERATING EXPENSES	0	0	-.30	.00	.00	.30	100.0%
80505100 CAFETERIA OPERATING EXPENSES	135,068	134,741	140,232.72	21,513.63	.00	-5,491.72	104.1%
80605100 CAFETERIA OPERATING EXPENSES	146,439	146,508	126,894.91	14,164.13	.00	19,613.09	86.6%
80805100 CAFETERIA OPERATING EXPENSES	158,439	158,683	141,983.90	15,655.97	.00	16,699.10	89.5%
80905100 CAFETERIA OPERATING EXPENSES	187,087	187,181	159,841.13	18,365.26	.00	27,339.87	85.4%
81005100 CAFETERIA OPERATING EXPENSES	193,407	193,203	188,112.00	19,607.69	.00	5,091.00	97.4%
81105100 CAFETERIA OPERATING EXPENSES	194,808	194,927	186,735.73	26,452.28	.00	8,191.27	95.8%
81305100 CAFETERIA OPERATING EXPENSES	222,179	222,298	215,378.06	37,030.93	.00	6,919.94	96.9%
81405100 CAFETERIA OPERATING EXPENSES	412,794	412,639	414,364.46	39,829.02	19.98	-1,745.44	100.4%
81405200 SCHOOL CATERING SERVICES	0	0	1,940.61	1,071.92	.00	-1,940.61	100.0%
81905100 CAFETERIA OPERATING EXPENSES	347,132	347,673	299,372.20	31,775.03	.00	48,300.80	86.1%
81905200 SCHOOL CATERING SERVICES	0	0	432.49	187.49	.00	-432.49	100.0%
82005100 CAFETERIA OPERATING EXPENSES	414,009	413,012	406,223.15	38,570.17	.00	6,788.85	98.4%
82005200 SCHOOL CATERING SERVICES	6,076	6,076	11,061.73	1,263.12	.00	-4,985.73	182.1%
82305100 CAFETERIA OPERATING EXPENSES	408,794	404,797	365,395.14	32,482.29	19.98	39,381.88	90.3%
82305200 SCHOOL CATERING SERVICES	0	0	574.66	107.67	.00	-574.66	100.0%
83005100 CAFETERIA OPERATING EXPENSES	331,890	339,090	294,243.12	58,608.72	216,763.81	-171,916.93	150.7%
83005400 EQUIPMENT SERVICES GRANT	0	0	.00	.00	.00	.00	.0%
83205100 CAFETERIA OPERATING EXPENSES	146,873	146,546	150,824.36	15,513.15	.00	-4,278.36	102.9%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JUNE 30, 2009

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
83305100 CAFETERIA OPERATING EXPENSES	256,448	259,533	284,375.40	30,513.04	.00	-24,842.40	109.6%
89909140 EMPLOYEE BENEFITS	0	0	-.21	-.09	.00	.21	100.0%
TOTAL SCHOOL CAFETERIA FUND	3,987,399	3,987,399	3,784,911.54	441,036.69	216,803.77	-14,316.31	100.4%
GRAND TOTAL	148,047,525	167,986,174	148,339,622.85	18,131,150.46	7,083,830.41	12,562,721.02	92.5%

\*\* END OF REPORT - Generated by PAULINE PILSON \*\*



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JUNE 30, 2009

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## REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2009/12
Sequence 2	9	Y	N	Print revenue as credit: Y
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Report title:  
 SUMMARY OF EXPENDITURES BY COST CENTER  
 THROUGH JUNE 30, 2009

Print Full or Short description: F	Print journal detail: N
Print MTD Version: Y	From Yr/Per: 2009/12
Print Revenues-Version headings: N	To Yr/Per: 2009/12
Format type: 1	Include budget entries: Y
Print revenue budgets as zero: N	Incl encumb/liq entries: N
Include Fund Balance: N	Sort by JE # or PO #: J
Include requisition amount: N	Detail format option: 1



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTER  
THROUGH JUNE 30, 2009

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FOR 2009 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	21,537,765	21,537,765	21,509,339.00	105,540.66	28,426.00	99.9%
31301200 OTHER LOCAL TAXES	11,875,700	11,515,700	11,466,082.80	905,508.54	49,617.20	99.6%
31301300 PERMITS, FEES & LICENSES	138,205	138,205	86,653.32	4,717.92	51,551.68	62.7%
31301400 FINES AND FORFEITURES	216,477	216,477	205,014.71	20,760.48	11,462.29	94.7%
31301500 REVENUE FROM USE OF PROPERTY	837,470	670,904	440,088.27	18,560.23	230,815.73	65.6%
31301600 CHARGES FOR SERVICES	238,454	238,454	277,658.30	28,107.77	-39,204.30	116.4%
31301800 MISCELLANEOUS REVENUE	23,000	23,000	37,337.68	3,474.47	-14,337.68	162.3%
31301900 RECOVERED COST	1,753,289	1,966,518	1,971,853.05	284,487.90	-5,334.58	100.3%
31302200 NON-CATEGORICAL AID STATE	3,777,028	3,777,028	3,785,503.57	147,830.41	-8,475.57	100.2%
31302300 SHARED EXPENSES (CATEGORICAL)	5,585,384	5,585,384	5,524,899.71	221,944.59	60,484.29	98.9%
31302400 CATEGORICAL AID STATE	70,319	1,025,574	603,741.41	3,256.98	421,832.53	58.9%
31303100 FED PAYMENTS IN LIEU OF TAXES	1,807	1,807	4,242.00	3,099.00	-2,435.00	234.8%
31303300 CATEGORICAL AID FEDERAL	151,907	1,426,938	804,452.55	52,278.98	622,485.24	56.4%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	38,046.73	.00	-18,046.73	190.2%
31304104 PROCEEDS FROM INDEBTEDNESS	0	1,704,534	1,764,017.41	685,852.39	-59,483.85	103.5%
31304109 RESERVE FUNDS	935,000	7,644,894	.00	.00	7,644,893.96	.0%
TOTAL GENERAL FUND	47,161,805	57,493,182	48,518,930.51	2,485,420.32	8,974,251.21	84.4%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	13,100	13,100	14,920.04	922.42	-1,820.04	113.9%
33301900 RECOVERED COST	6,600	6,600	8,645.00	.00	-2,045.00	131.0%
33304109 RESERVE FUNDS	8,300	8,300	.00	.00	8,300.00	.0%
TOTAL LAW LIBRARY FUND	28,000	28,000	23,565.04	922.42	4,434.96	84.2%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	317,057	314,398	295,545.06	5.00	18,853.24	94.0%
36302200 NON-CATEGORICAL AID STATE	765,300	746,164	780,025.42	61,173.73	-33,861.42	104.5%
36302300 SHARED EXPENSES (CATEGORICAL)	199,073	199,073	190,729.19	5,272.97	8,343.81	95.8%
36302400 CATEGORICAL AID STATE	429,478	439,957	153,342.33	12,596.68	286,614.37	34.9%
36303300 CATEGORICAL AID FEDERAL	0	50,000	.00	.00	50,000.00	.0%
36304109 RESERVE FUNDS	0	12,034	.00	.00	12,033.69	.0%
TOTAL CENTRAL DISPATCH FUND	1,710,908	1,761,626	1,419,642.00	79,048.38	341,983.69	80.6%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTER  
THROUGH JUNE 30, 2009

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<u>37 HCO/MTSV INDUSTRIAL SITE PROJ</u>						
37301900 RECOVERED COST	0	0	6,049.85	.00	-6,049.85	100.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	6,049.85	.00	-6,049.85	100.0%
<u>39 SPECIAL CONSTRUCTION GRANTS</u>						
39301900 RECOVERED COST	155,375	155,375	66,449.08	1,392.70	88,925.92	42.8%
39302400 CATEGORICAL AID STATE	104,780	293,007	43,850.46	.00	249,156.54	15.0%
39303300 CATEGORICAL AID FEDERAL	1,094,302	1,399,204	175,401.84	.00	1,223,802.06	12.5%
39304105 FUND TRANSFERS	0	46,575	9,186.00	.00	37,389.00	19.7%
TOTAL SPECIAL CONSTRUCTION GRANTS	1,354,457	1,894,161	294,887.38	1,392.70	1,599,273.52	15.6%
<u>42 SO VA RECREATION FACILITY</u>						
42301900 RECOVERED COST	467,522	469,522	140,768.29	1,279.64	328,753.71	30.0%
TOTAL SO VA RECREATION FACILITY	467,522	469,522	140,768.29	1,279.64	328,753.71	30.0%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>						
45301500 REVENUE FROM USE OF PROPERTY	711,518	711,518	767,773.08	7,906.75	-56,255.08	107.9%
45301800 MISCELLANEOUS REVENUE	0	0	500,000.00	.00	-500,000.00	100.0%
45301900 RECOVERED COST	341,121	541,121	375,000.00	375,000.00	166,121.00	69.3%
45302400 CATEGORICAL AID STATE	0	0	2,316,972.00	.00	-2,316,972.00	100.0%
45304104 PROCEEDS FROM INDEBTEDNESS	3,500,000	3,500,000	.00	.00	3,500,000.00	.0%
45304105 FUND TRANSFERS	1,229,673	2,490,347	3,009,849.86	-394,002.02	-519,502.86	120.9%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	5,782,312	7,242,986	6,969,594.94	-11,095.27	273,391.06	96.2%
<u>46 COMPREHENSIVE SERV ACT FUND</u>						



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTER  
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FOR 2009 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46301900 RECOVERED COST	38,571	38,571	38,571.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	285,501.30	42,451.83	366,793.70	43.8%
46304105 FUND TRANSFERS	332,142	332,142	332,142.00	27,678.50	.00	100.0%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	656,214.30	70,130.33	366,793.70	64.1%
 65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	316,848	329,132	18,794.17	7,374.53	310,338.25	5.7%
65402400 CATEGORICAL AID STATE	2,523,489	2,525,035	2,155,884.81	215,475.82	369,150.26	85.4%
65403300 CATEGORICAL AID FEDERAL	3,429,009	3,429,009	3,087,186.27	317,438.35	341,822.73	90.0%
65404105 FUND TRANSFERS	613,606	662,450	616,314.27	52,938.88	46,135.83	93.0%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,882,952	6,945,627	5,878,179.52	593,227.58	1,067,447.07	84.6%
 70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	8,522,534	8,522,534	6,483,996.48	675,613.66	2,038,537.52	76.1%
70702402 STATE SOQ FUNDS	32,890,810	32,890,810	33,332,043.00	3,317,511.34	-441,233.00	101.3%
70702403 STATE SOQ FRINGE BENEFITS	3,481,845	3,481,845	3,465,149.00	276,447.76	16,696.00	99.5%
70702404 STATE OTHER SOQ FUNDS	4,921,129	4,921,129	4,687,726.00	775,106.80	233,403.00	95.3%
70702405 STATE CATEGORICAL FUNDS	165,020	165,020	124,533.77	16,562.00	40,486.23	75.5%
70702406 OTHER STATE FUNDS	1,113,485	1,113,485	552,926.00	92,154.40	560,559.00	49.7%
70702407 FEDERAL FUNDS / GRANTS	9,500,000	13,269,258	6,980,345.28	965,479.72	6,288,912.72	52.6%
70702408 FROM OTHER FUNDS	938,500	938,500	945,400.16	221,343.01	-6,900.16	100.7%
70702409 FROM COUNTY FUNDS	17,451,958	19,873,144	17,455,591.59	1,454,329.82	2,417,551.93	87.8%
70702411 FROM LOANS, BONDS AND INVEST	0	885,996	885,996.81	.00	-.36	100.0%
70704109 RESERVE FUNDS	0	415,062	.00	.00	415,062.41	.0%
TOTAL SCHOOL FUND	78,985,281	86,476,783	74,913,708.09	7,794,548.51	11,563,075.29	86.6%
 71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	6,892.97	.00	-6,892.97	100.0%
71704105 FUND TRANSFERS	663,881	663,881	659,215.00	109,609.98	4,666.00	99.3%
TOTAL SCHOOL TEXTBOOK FUND	663,881	663,881	666,107.97	109,609.98	-2,226.97	100.3%
 81 SCHOOL CAFETERIA FUND						



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTER  
THROUGH JUNE 30, 2009

PG 4  
glytdbud

FOR 2009 12

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
80100160 CAFETERIA OPERATING REVENUES	278,320	278,320	284,178.12	22,939.78	-5,858.12	102.1%
80200160 CAFETERIA OPERATING REVENUES	177,439	177,439	175,509.73	14,704.00	1,929.27	98.9%
80500160 CAFETERIA OPERATING REVENUES	151,122	151,122	154,009.76	18,158.25	-2,887.76	101.9%
80600160 CAFETERIA OPERATING REVENUES	154,312	154,312	134,493.64	10,863.73	19,818.36	87.2%
80800160 CAFETERIA OPERATING REVENUES	165,477	165,477	141,350.85	12,021.39	24,126.15	85.4%
80900160 CAFETERIA OPERATING REVENUES	186,610	186,610	171,698.62	15,181.24	14,911.38	92.0%
81000160 CAFETERIA OPERATING REVENUES	189,800	189,800	196,444.40	14,551.14	-6,644.40	103.5%
81100160 CAFETERIA OPERATING REVENUES	208,541	208,541	193,775.58	26,096.19	14,765.42	92.9%
81300160 CAFETERIA OPERATING REVENUES	259,580	259,580	242,209.16	33,410.99	17,370.84	93.3%
81400160 CAFETERIA OPERATING REVENUES	491,647	491,647	444,405.85	28,265.39	47,241.15	90.4%
81900160 CAFETERIA OPERATING REVENUES	369,633	369,633	320,683.83	22,518.88	48,949.17	86.8%
82000160 CAFETERIA OPERATING REVENUES	456,716	456,716	426,189.77	25,227.78	30,526.23	93.3%
82005200 SCHOOL CATERING SERVICES	13,000	13,000	.00	.00	13,000.00	.0%
82300160 CAFETERIA OPERATING REVENUES	439,013	439,013	369,453.34	19,903.32	69,559.66	84.2%
83000160 CAFETERIA OPERATING REVENUES	0	0	.00	.00	.00	.0%
83002407 FEDERAL FUNDS / GRANTS	0	0	.00	.00	.00	.0%
83200160 CAFETERIA OPERATING REVENUES	157,102	157,102	155,600.80	11,792.76	1,501.20	99.0%
83300160 CAFETERIA OPERATING REVENUES	289,087	289,087	303,707.72	34,325.08	-14,620.72	105.1%
TOTAL SCHOOL CAFETERIA FUND	3,987,399	3,987,399	3,713,711.17	309,959.92	273,687.83	93.1%
GRAND TOTAL	148,047,525	167,986,174	143,201,359.06	11,434,444.51	24,784,815.22	85.2%

\*\* END OF REPORT - Generated by PAULINE PILSON \*\*



# County of Henry



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTER  
THROUGH JUNE 30, 2009

PG 5  
glytdbud

## REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2009/12
Sequence 2	9	Y	N	Print revenue as credit: N
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Print full GL account: N  
Double space: N  
Roll projects to object: N  
Incl inception to soy: N  
Carry forward code: 1  
Print journal detail: N  
From Yr/Per: 2009/12  
To Yr/Per: 2009/12  
Include budget entries: Y  
Incl encumb/liq entries: N  
Sort by JE # or PO #: J  
Detail format option: 1

Report title:  
SUMMARY OF REVENUE BY COST CENTER  
THROUGH JUNE 30, 2009

Print Full or Short description: F  
Print MTD Version: Y  
Print Revenues-Version headings: Y  
Format type: 1  
Print revenue budgets as zero: N  
Include Fund Balance: N  
Include requisition amount: N

	<b><u>MAY</u></b>		<b><u>JUNE</u></b>
	<b><u>29, 2009</u></b>		<b><u>30, 2009</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 4,090,642.38	\$	3,136,698.67
Carter Bank & Trust - MMA	8,028,415.25		8,039,962.97
Carter Bank & Trust - CD - Matures -11/2/09	5,039,404.64		5,049,303.96
Carter Bank & Trust - CD - Matures -2/02/10	<u>5,058,653.79</u>		<u>5,070,558.29</u>
<b>Total</b>	\$ 22,217,116.06	\$	21,296,523.89
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>217,334.09</u>		<u>392,587.14</u>
<b>Total</b>	\$ 217,334.09	\$	392,587.14
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>1,672,677.49</u>		<u>1,782,446.20</u>
<b>Total</b>	\$ 1,672,677.49	\$	1,782,446.20



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 9A

**Issue**

Request to Apply for Department of Justice Recovery Act JAG Grant  
- Sheriff's Office

**Background**

Sheriff Perry is seeking permission to apply for a Department of Justice Edward Byrne Memorial Justice Assistance Grant, or JAG Grant. The grant, in the amount of \$30,716, would go toward such programs such as Neighborhood Watch and the Citizen Police Academies Crime Prevention Program. There is no local match required, but a public hearing is required.

**Attachments**

[Memo from Sheriff Perry](#)

**Staff Recommendation**

Staff recommends giving the Sheriff's Office permission to apply for the grant, and setting of a public hearing for the Board's next regular meeting, August 25, 2009 at 6 p.m., to receive the required public input on the application.



# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD

MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

July 2, 2009

Debra P. Buchanan – Chairman  
H.G. Vaughn – Vice Chairman  
Jim L. Adams  
Paula M. Burnette  
Jim McMillian  
Tommy Slaughter

RE: Edward Byrne Memorial Justice Assistance Grant

Dear Board Members:

The Henry County Sheriff's Office will again this year be eligible for funding under the Edward Byrne Memorial Justice Assistance Grant (JAG) through the US Department of Justice. The JAG Program allows local governments to support a broad range of activities to prevent and control crime based on their local needs and conditions. Henry County has applied for \$30,716 to be used during the next 4 years. This grant requires no matching funds. We anticipate using these funds to continue our Neighborhood Watch, Citizen Police Academies Crime Prevention Program and our High Impact and Directed Enforcement in Problem Areas Project.

Therefore, I respectfully request that you authorize the Henry County Sheriff's Office to make application for this grant. Your consideration in this matter is greatly appreciated.

Sincerely,

Lane A. Perry, Sheriff



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 9B

**Issue**

Additional Appropriation re: American Recovery and Reinvestment Act Funds – School Board

**Background**

The School Board is seeking an additional appropriation of \$55,815.01 in American Recovery and Reinvestment Act (ARRA) funds. The grant is a Title II, Part D, Enhancing Education Through Technology Grant.

**Attachments**

1. [Background Information](#)
2. [Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends approval of the additional appropriation as requested.



☐ 07/09/2009 - Regular Monthly Meeting - 10:00 A.M.

- ☑ 1. OPENING 9:00 A.M.
- ☑ 2. CLOSED SESSION 9:00 A.M.
- ☑ 3. RETURN TO REGULAR SESSION
- ☑ 4. APPOINTMENT OF CLERK OF THE SCHOOL BOARD
- ☑ 5. CERTIFICATION OF CLOSED SESSION
- ☑ 6. INVOCATION AND PLEDGE OF ALLEGIANCE
- ☑ 7. MATTERS FROM THE FLOOR
- ☑ 8. CONSENT AGENDA
- ☑ 9. OLD BUSINESS
- ☐ 10. NEW BUSINESS

[A. Approval of Additional Appropriations Request Related to Title II, Part D ARRA Funds](#)

[B. Approval of Change Order for Restroom Renovation Project](#)

[C. Award of Bid to Clean and Repair Concrete Football Stadium Bleachers at Bassett High School, Magna Vista High School, Fieldale Collinsville Middle School and Laurel Park Middle School](#)

[D. Award of Bid for Contract to Clean Septic Tanks and Grease Traps at Various Schools](#)

[E. Approval of Purchase of Walk-in Freezer for Collinsville Primary School and Kitchen Equipment for Seven Elementary Schools](#)

[F. Approval to Purchase Custom Serving Lines for Campbell Court, Carver and Mount Olivet Elementary Schools](#)

[G. Authorization of](#)

**Agenda Item**

**A. Approval of Additional Appropriations Request Related to Title II, Part D ARRA Funds**

Meeting: 07/09/2009 - Regular Monthly Meeting - 10:00 A.M.  
Category: 10. NEW BUSINESS  
Agenda Action  
Type:

**Agenda Item Content**

**Subject**

Approval of Additional Appropriations Request Related to Title II, Part D ARRA Funds

**Background**

Henry County Schools has received notification that it will receive a Title II, Part D, Enhancing Education Through Technology Formula sub-grant award under the American Recovery and Reinvestment Act in the estimated amount of \$55,815.01.

**Administrative Recommendation**

It is recommended that the School Board approve an additional appropriation of \$55,815.01 for Title II, Part D and forward an appropriation request to the Board of Supervisors.

**Fiscal Impact**

Estimated \$55,815.01

**Reference**

School Board Policy Fiscal Management, Budget Preparation and Approval, DB-R.  
Supts. Memo No. 108-09, dated April 17, 2009.

**Submitted By**

Janet Q. Copenhaver, Director of Technology/Media

**Recommended By**

DeWitt House, Assistant Superintendent

**Administratively Approved By**

Anthony D. Jackson, Superintendent

Created on 07/01/2009 at 11:47 AM by Melinda Overby. Last update on 07/03/2009 by Melinda Overby.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME School Fund  
 DEPARTMENT TITLE II - TECHNOLOGY ARRA  
 YEAR ENDING June 30, 2010 (Carry over to FY 2011)

<b>COMPLETE ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>		<b>AMOUNT (WHOLE DOLLARS)</b>
------------------------------------	---------------------	--	-----------------------------------

<b>ADDITIONAL APPROPRIATION SECTION</b>			
	<i>(70 03 688 18 100 711000)</i>	\$	
76881110 530000	PURCHASED SERVICES		13,954
76881110 560130	EDUCATION & RECREATION SUPPLIES		41,861
	<b>Total Additional Appropriation</b>	\$	<b>55,815</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
		\$	
70702407 433688	TITLE II-TECHNOLOGY ARRA		55,815
	<b>Total Revenue Source or Account Transferred</b>	\$	<b>55,815</b>

<b>Difference (Should be Zero)</b>	\$	<b>0</b>
------------------------------------	----	----------

**REASON FOR APPROPRIATION:**

APPROPRIATION OF TITLE II PART D, ENHANCING EDUCATION THROUGH TECHNOLOGY  
FY 10 AND FY 11

**APPROVED BY:**

DEPARTMENT HEAD	DATE
CO ADMINISTRATOR	7/13/2009 DATE

THE ADDITIONAL APPROPRIATION (FROM REVENUE SOURCE OR CONTINGENCY) AND/OR TRANSFERS (EXCEEDING 10,000 OR CROSSING COST CENTERS) WAS APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR MEETING ON:



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 9C

**Issue**

Additional Appropriation re: Asset Forfeiture Funds –  
Commonwealth’s Attorney’s Office

**Background**

Commonwealth’s Attorney Bob Bushnell is asking the Board to approve an additional appropriation of \$696 from the asset forfeiture line item. According to Mr. Bushnell, the money would be used to purchase a flat-screen television and a DVD/VCR unit for use in showing video surveillance and other media items in court.

**Attachments**

1. [Memo from Mr. Bushnell](#)
2. Additional Appropriation Sheet (to be distributed at the meeting)

**Staff Recommendation**

Staff recommends approval of the additional appropriation.

# ATTORNEY FOR THE COMMONWEALTH

Henry County Courthouse Building  
3160 Kings Mountain Road, Suite D • Martinsville, Virginia 24112  
Phone (276) 634-4500 • Fax (276) 634-4509

**ROBERT L. BUSHNELL**  
Commonwealth's Attorney

Assistant Commonwealth's Attorneys:

DAWN M. FUTRELL • M. ANDREW NESTER • J. RANDOLPH SMITH, JR. • WAYNE O. WITHERS, JR. • CHRISTIAN J. H. WOLF



July 21, 2009

Henry County Board of Supervisors  
P. O. Box 9  
Collinsville, VA 24078

RE: Appropriation of Asset Forfeiture Funds

Dear Friends:

On March 5, 2009, my office entered into an Asset Forfeiture Sharing Agreement with the Henry County Sheriff's Office whereby my office receives 20% of all successful forfeitures. To date, I have received approximately \$5,150 in asset forfeiture funds. I am requesting that \$696.00 be appropriated from those asset forfeiture funds to ADP Equipment to purchase a much needed flat screen TV and a DVD/VCR combo for use in court in showing video surveillance and other media.

If you have any questions in this regard, please do not hesitate to contact me.

Sincerely,

A handwritten signature in dark ink, appearing to be "R. L. Bushnell", written over a circular stamp.

Robert L. Bushnell  
Commonwealth's Attorney  
Henry County, Virginia

RLB:hcm

Cc: Darrell Jones



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 10

## **Issue**

Informational Items

## **Background**

Routine reports from:

- 1) [Building Inspection](#)
  - A) [YTD](#)
- 2) [Parks and Recreation](#)
- 3) [Public Safety](#)
- 4) [EMS](#)
- 5) [Sheriff's Office](#)
- 6) [Assign-A-Highway](#)
- 7) Planning/Zoning – N/A
- 8) [Refuse](#)

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

## **Attachments**

Enumerated Above

## **Staff Recommendation**

Information only; no action needed.

# County of Henry

P. O. Box 7  
Collinsville, VA 24078  
G. W. Williams  
Assign-A-Highway Coordinator  
(276) 634-2546  
Fax: (276) 634-4781  
Cell: (276) 340-4044

---



**To: Henry County Board of Supervisors**

**Date: July 1, 2009**

**Subject: Assign-A-Highway Statistics for June, 2009**

Number of Probationers Assigned: 19

Bags of Trash Collected: 146

Miles Assigned to Probationers: 46.8

Hours Worked by Probationers: 106.75

Tons of Trash Collected: 1.46 Tons (2920 lbs)

\*Based on average bag weight of 20 pounds

Percentage of Roads Assigned: 5.67%

\*Figures gathered from VDOT's 2005 Mileage Table

Locality Cost Savings: \$699.21

Effective July 24, 2008, Minimum Wage increased to \$6.55



# COUNTY OF HENRY DEPARTMENT OF PUBLIC SAFETY

1024 DuPont Road ♦ Martinsville, VA 24112-4600

Business: 276.634.4660 ♦ Fax: 276.634.4770 ♦ web: hcdps.com



Date: July 22, 2009  
To: Benny Summerlin, County Administrator  
From: Dale Wagoner, Director  
Subject: Monthly Information Report – June 2009

---

	<u>Monthly</u>	<u>2008 Y-T-D</u>
<b>Fire Department Incidents</b>		
Axton Fire Department	12	91
Bassett Fire Department	25	142
Collinsville Fire Department	23	161
Dyers Store Fire Department	6	54
Fieldale Fire Department	8	65
Horsepasture Fire Department	12	83
Patrick-Henry Fire Department	11	63
Ridgeway Fire Department	24	174
<b>TOTAL</b>	<b>97</b>	<b>833</b>
<b>Rescue Squad Incidents</b>		
Axton Life Saving Crew	51	241
Bassett Rescue Squad	157	920
Fieldale-Collinsville Rescue Squad	145	904
Horsepasture Rescue Squad	61	345
Ridgeway Rescue Squad	78	426
Stone Ambulance as Primary	37	275
<b>TOTAL</b>	<b>529</b>	<b>3111</b>
<b>First Responder Units</b>		
Patrick Henry First Responder	39	208
Dyers Store First Responder	13	105
<b>Public Safety</b>		
On-Scene Assistance/Response	16	168
Investigations	4	36
Inspections	28	133
Public Education	5	57
Permits	2	19
Smoke Detector Installation / homes	9	225
CO Detector Installation / homes	3	122
<b>Public Safety Coordinated Training</b>		
Total Training Sessions per Month	48	689
Total Student Training Hours per Month	2274	23564

**Emergency Medical Services  
Monthly Report  
Henry County Only**

June, 2009

	Number Of Incidents	Handled By Mutual Aid*	Handled By Stone Ambulance	Number of calls handled by Primary Agency	% Of Calls Turned Over
<i>Axton</i>	51	0	8	43	15.69%
<i>Bassett</i>	157	1	19	137	12.74%
<i>Fieldale-C'ville</i>	145	0	38	107	26.21%
<i>Horsepasture</i>	61	0	0	61	0.00%
<i>SAS as Primary*</i>	37			37	
<i>Ridgeway</i>	78	3	40	35	55.13%
<b>TOTAL</b>	<b>529</b>	<b>4</b>	<b>105</b>	<b>383</b>	<b>22.15%</b>

Year-To-Date, 2009

	Number Of Incidents	Handled By Mutual Aid*	Handled By Stone Ambulance	Number of calls handled by Primary Agency	% Of Calls Turned Over
<i>Axton</i>	241	1	41	199	17.43%
<i>Bassett</i>	920	2	108	810	11.96%
<i>Fieldale-C'ville</i>	904	6	213	685	24.23%
<i>Horsepasture</i>	345	0	0	345	0.00%
<i>SAS as Primary*</i>	275			275	
<i>Ridgeway</i>	426	10	168	248	41.78%
<b>TOTAL</b>	<b>3111</b>	<b>19</b>	<b>530</b>	<b>2562</b>	<b>19.36%</b>

[a]

[b]

[c]

[a-b-c]

[(b+c)/a]

\*These numbers are not applied towards percentages.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report JUNE 2009

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	3	0	3	1
Rape	0	0	0	0
Other Sex Offenses	4	0	4	1
Robbery	7	0	7	2
Aggravated Assault	10	2	8	7
Simple Assault	27	1	26	33
Burglary	25	1	24	4
Larceny*	93	4	89	24
Vehicle Theft	6	2	4	1
Arson	1	0	1	0
<b>TOTALS</b>	<b>176</b>	<b>10</b>	<b>166</b>	<b>73</b>

<b>Percent Cleared</b>	<b>(Henry Co - Jun 09)</b>	<b>44%</b>	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - May09)</i>	<b>30%</b>		
<b>Property Stolen</b>	<b>(Henry Co - Jun 09)</b>	\$116,298.00		
<b>Property Recovered</b>	<b>(Henry Co - Jun 09)</b>	\$18,009.00		
<b>% Property Recovered</b>	<b>(Henry Co - Jun 09)</b>	<b>15%</b>		
<i>% Property Recovered</i>	<i>(Virginia - May 09)</i>	<b>18%</b>		

Average Daily Jail Population	178
IBR Reportable Incidents Investigated**	250
Criminal Warrants Served	330
<b>VIRGINIA UNIFORM SUMMONS</b>	
-- Littering / Green Box Violations	0
-- County Decals	69
-- Other	184
Drive Under the Influence--Arrests	6
Assist Funerals	31
Assist Motorists	82
Alarms Answered	189
Prisoners Transported	57
Total Civil Process Papers Served	2,822
<b>Total Dispatched Calls</b>	<b>4,023</b>

**Animal Control Report:**

Animals Picked Up:Dogs(79)Cats(124)	203
Number of Calls:	274
Number of Violations:	15

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

\*\*Each incident may include one or more offenses.

**Note:** The totals for "Cleared Incidents" on this report include 25 incidents reported on previous reports which were cleared in Jun. Also included under "Unfounded" are 4 incidents reported on previous reports and unfounded in Jun.

## COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 07/01/2008 to 06/30/2009

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	20	1,253,565	2,790.72	
NEW SINGLE FAMILY DWELLING	43		7,589,098	11,850.64
NEW APARTMENT/MULTI-FAMILY	1		600,000	1,543.70
APTS. RENOVATIONS & ADDITIONS	3		8,500	90.00
ADDITIONS - RESIDENTIAL	148	2,476,807		7,964.50
RESIDENTIAL MISC.	58	451,357		3,194.48
COMMERCIAL - NEW CONSTRUCTION	8		3,207,444	5,294.52
NEW INDUSTRIAL	2	6,795,053		0.00
ADDITIONS - COMMERCIAL	31	3,107,976		8,794.66
COMMERCIAL STORAGE	11	108,657		522.32
COMM - REROOF ETC	14	727,017		370.00
INDUSTRIAL ADD & RENOVATIONS	1		5,343,577	0.00
INDUS. MISC.	1	3,000		0.00
IND. REROOF, ETC	1	42,312		25.00
RESIDENTIAL(POOL/REROOF/RAMP)	9		112,930	400.00
SIGNAGE	36	925,792		1,260.00
CHANGE OF USE	1	100		25.00
DEMOLITIONS	8	78,600		250.00
LAND DISTURBING PERMITS	49	1,423,323		1,221.00

WIRING	386	2,352,601	6,600.00
MECHANICAL	63	1,195,739	2,774.78
MOBILE HOME	72	888,519	7,211.52
PLUMBING	22	389,005	353.02

-----			
Total for Permits:	988	\$39,080,972	62,535.86
Reinspection Fees	3		30.00
-----			
Total Fees:		62,565.86	

Total # of Inspections 3607

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT		8	12 2
COLLINSVILLE DISTRICT		1	3 1
HORSEPASTURE DISTRICT		8	8 6
IRISWOOD DISTRICT	10	21	3
REED CREEK DISTRICT		12	10 4
RIDGEWAY DISTRICT		4	18 4

## COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 06/01/2009 to 06/30/2009

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	3	292,900	469.44	
NEW SINGLE FAMILY DWELLING	4		475,145	885.44
ADDITIONS - RESIDENTIAL	12	165,000		522.48
RESIDENTIAL MISC.	9	31,884		350.76
ADDITIONS - COMMERCIAL	1	12,000		72.60
COMM - REROOF ETC	1	2,000		25.00
RESIDENTIAL(PPOOL/REROOF/RAMP)	3		14,430	125.00
SIGNAGE	1	20,000		45.00
CHANGE OF USE	1	100		25.00
LAND DISTURBING PERMITS	5		5,500	80.00
WIRING	35	60,205		627.50
MECHANICAL	2	9,700		25.00
MOBILE HOME	6	41,700		600.00
PLUMBING	3	123,750		92.00
-----				
Total for Permits:	86	\$ 1,254,314		3,945.22
-----				
Total Fees:				3,945.22

Total # of Inspections 234 YTD: 1519

District Name	# SFD	# MH	DBL	WIDES
BLACKBERRY DISTRICT		0	4	0
COLLINSVILLE DISTRICT		0	0	0
HORSEPASTURE DISTRICT		1	0	1
IRISWOOD DISTRICT	1	2	1	
REED CREEK DISTRICT		1	0	1
RIDGEWAY DISTRICT		1	0	0



### Senior Services Programs

- ▶ Offered 36 programs/activities that had 963 seniors participating.
- ▶ Programs offered included:
  - ✓ Trip to Barter Theatre
  - ✓ Blood Sugar Screening
  - ✓ Edible Flowers Class
  - ✓ Creative Beadz Class
  - ✓ Golden Age Symposium
  - ✓ Line Dance Classes
  - ✓ Walking Club
  - ✓ Knitting Class
  - ✓ Sr. Bowling Appreciation Day
  - ✓ Tuesday Morning Stroll
  - ✓ Blood Pressure Screening
  - ✓ Bingo
  - ✓ Breakfast Club
  - ✓ Bowling League
  - ✓ Rook, Canasta and Bridge Clubs
  - ✓ Transportation Program
  - ✓ Nutrition Sites
  - ✓ Out-to-Lunch Bunch

### Athletics

- ▶ Offered 6 programs that had 5,995 participants and spectators.
- ▶ Programs offered included:
  - ✓ Co-Ed Fun League Baseball
  - ✓ Boy's Mustang League Baseball
  - ✓ Boy's Bronco League Baseball
  - ✓ Girl's Minor League Softball
  - ✓ Girl's Major League Softball
  - ✓ Parks & Recreation Night at the Martinsville Mustangs

### Recreation Programs & Special Events

- ▶ Offered 24 programs/activities that had 503 participants.
- ▶ Programs offered included:
  - ✓ Adult Tennis Lessons

- ✓ Guitar Lessons
- ✓ Bike Basics 101
- ✓ Learn to Kayak Class
- ✓ Kid's Fishing Day
- ✓ Tuesday Afternoon Crafts
- ✓ Kid's Cooking Class
- ✓ Adult Safety Class
- ✓ Child Safety Class
- ✓ Beginner Youth Tennis Class
- ✓ Start Smart Baseball
- ✓ Art Camp
- ✓ Golf Camp
- ✓ Baseball Camp
- ✓ Aerobics
- ✓ After School Martial Arts
- ✓ Music Series with Woodall's
- ✓ Wednesday Trail Workdays
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Chess Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club
- ✓ Scrapbooking Crops

### **Parks Maintenance & Development**

- ✓ Installed split-rail fence at Fieldale Park.
- ✓ Cleaned all parks four times a week.
- ✓ Installed new sections of slides at Jaycee Park and Jordan Creek Park.
- ✓ Assisted with athletic equipment.
- ✓ Pressure washed under bleachers at all parks.
- ✓ Repaired scoreboard at Jordan Creek Park.
- ✓ Replaced broken sink at Jordan Creek Park.
- ✓ Repaired water hydrant at Jack Dalton Park.
- ✓ Removed fallen trees from all park trails.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.

- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.

Refuse Department Recycling Report  
Manned Sites opened September 2007  
For Year 09/10

Note: Bold is the year compared to!

Month	Month/Year 07/08 First Piedmont Cost	Month/Year 08/09 First Piedmont Cost	Month/Year 09/10 First Piedmont Cost	Savings	Month	2009/2010 (Tons) First Piedmont site	2009/2010 (Tons) First Piedmont site	2009/2010 (Tons) First Piedmont site
July	\$ 94,542.68	\$ <b>74,308.86</b>			July			
August	\$ 84,971.06	\$ <b>71,525.07</b>			August			
September	\$ 71,953.11	\$ <b>72,035.59</b>			September			
October	\$ 75,283.07	\$ <b>70,683.77</b>			October			
November	\$ 73,883.26	\$ <b>66,201.23</b>			November			
December	\$ 73,919.11	\$ <b>77,414.05</b>			December			
January	\$ 72,263.97	\$ <b>70,726.73</b>			January			
February	\$ 68,638.48	\$ <b>65,492.40</b>			February			
March	\$ 81,943.33	\$ <b>72,735.50</b>			March			
April	\$ 78,396.42	\$ <b>79,220.51</b>			April			
May	\$ 84,783.20	\$ <b>77,105.75</b>			May			
June	\$ 74,198.58	\$ <b>80,661.06</b>			June			
	\$ 934,776.27	\$ <b>878,110.52</b>	\$ -	\$ -		0	0	0

Note: (2007 Rate \$47.67) (2008 Rate \$49.15) (July 1, 08 Rate \$51.90) (Jan. 1, 09 Rate & present \$52.40 Danville & \$54.40 Roxboro) (Jan. 1, 2010 unknown no greater than 5%)

2009/2010 Month	Cycle Systems Metal/Cans Recycling (Weight/Lbs.)	Cycle Systems Metal/Cans Recycling (Check)	First Piedmont Landfill Cost (Savings)	EMI Recycling Electronics/white paper Cardboard/Newspaper Recycling (Weight/Lbs.)	EMI Recycling Cardboard/Newspaper Recycling (Check)	First Piedmont Landfill Cost (Savings)
July						
August			\$ -			
September			\$ -			
October			\$ -			
November			\$ -			
December			\$ -			
January			\$ -			
February			\$ -			
March			\$ -			
April			\$ -			
May			\$ -			
June			\$ -			
	0	\$ -	\$ -	0	\$ -	\$ -

Total Metal Savings	\$ -
Total N/C Savings	\$ -
Combine Savings	\$ -

Total Combine Savings	Trash/Recycling \$ -
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Henry County  
Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 11

**Issue**

Closed Meeting

**Background**

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

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

***§2.2-3711(A)1 for Discussion of Appointees to the Anchor Commission, Blue Ridge Regional Library Board, and Roanoke River Basin Association;***

***§2.2-3711(A)7 for Consultation with the County Attorney Re: Pending Legal Matters;***

***§2.2-3711(A)3 for Consultation with the County Attorney Re: Acquisition/Disposal of Real Estate;***

***§2.2-3711(A)5 for Consultation with the County Attorney Re: Discussion of As-Yet Unannounced Industries.***

**Attachments**

Provided Under Separate Cover

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 12

**Issue**

Matters Presented by the Public

**Background**

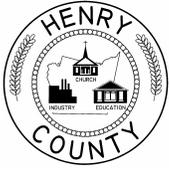
No one has contacted the County Administrator's Office and requested time on the Board's agenda.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 13

**Issue**

Discussion of Issues Regarding the Blue Ridge Regional Library Board

**Background**

Mr. Vaughn requested that this item be placed on the agenda and is requesting the Board to consider the attached resolution. Mr. Hal Hubener, Director of the Library System, has been asked to attend the meeting to report on the change in operating hours. Several residents have also indicated that they would like to address the Board under this agenda item.

**Attachments**

1. [Library Budget](#)
2. [Hour Adjustments by Branch](#)
3. [Proposed Resolution](#)

**Staff Recommendation**

None

**0070C0BLUE RIDGE REGIONAL LIBRARY PROPOSED BUDGET 2009-2010  
BY BRANCH, PAGE 2 of 2**

	Bassett	Collinsville	Ridgeway	Martinsville	Patrick Co.	Bookmobile	Historical Ctr	Total	
System Salaries/Fringes	44,020	64,910	32,455	155,560	76,101			373,046	
Branch Salaries/Fringes	106,022	79,744	76,406	269,361	128,827	39,430	107,328	807,118	1,180,164
Part time/Temp				862				862	
Prof. Services/Legal				520				520	
Bldgs & Grounds Svs	9,000	1,000	7,000	31,000	416		7,500	55,916	
Fiscal Services				3,600				3,600	
Audit				6,000				6,000	
Copier Maintenance	276	358		2,400	325		775	4,134	
Equipment Lease copiers			1,390	2,172	1105			4,667	
Electricity	5,388	5,736	4,908	34,560			3,600	54,192	
Heating Fuel	700	1,400		13,500			850	16,450	
Water	714	336	714	216			714	2,694	
Sewer	714	336	714	216			714	2,694	
Garbage Service				1,440				1,440	
Advertising				804				804	
Telephone	960	1,300	960	2,700	2,300	500	1,200	9,920	
Postal Services			200	7,000	175			7,375	
Insurance	2,400	2,000	1,800	7,800	2,600	1,400	2,000	20,000	
Building Rental		37,764						37,764	
Travel				3,000	400	50		3,450	
Employee Training				3,700				3,700	
Recruitment								0	
Memberships/Dues				2,384	162		50	2,596	
Office Supplies	4,190	7,341	3,050	8,260	5,700		760	29,301	
Janitorial Supplies	386	704	288	1,280	480		64	3,202	
Building Supplies	100	50	100	6,000				6,250	
Gas/Oil Vehicles				2,500		4000		6,500	
Repair/Maint Vehicles				1,500		1500		3,000	
Parts/Vehicles				1,000		2000		3,000	
Program Supplies								0	
Non-cap Equipment				500				500	
Books	3,123	3,954	3,123	51,273	1165	393		63,031	
Computer Equipment	4,400	4,400	4,400	3,400	4,400		1,000	22,000	

**0070C0BLUE RIDGE REGIONAL LIBRARY PROPOSED BUDGET 2009-2010  
BY BRANCH, PAGE 2 of 2**

Computer Software				6,450				6,450	
Consulting Services				11,193				11,193	
<b>Subtotal</b>	182,393	211,333	137,508	642,151	224,156	49,273	126,555	<b>1,573,369</b>	
Fines/Copier Deposits	(4,344)	(12,216)	(5,000)	(23,964)	(8,940)		(1,260)	(55,724)	
Subtotal	178,049	199,117	132,508	618,187	215,216	49,273	125,295	1,517,645	
Bassett Endowment							(22,000)	(22,000)	
Subtotal	178,049	199,117	132,508	618,187	215,216	49,273	103,295	1,495,645	
E-rate applied as offset	(9,063)	(11,895)	(8,497)	(11,895)	(9,630)		(5,665)	(56,645)	
Subtotal	168,986	187,222	124,011	606,292	205,586	49,273	97,630	1,439,000	
Tax setoff applied offset	(1,200)	(1,770)	(990)	(4,400)	(2,640)			(11,000)	145,369
<b>Total after offsets applied</b>	167,786	185,452	123,021	601,892	202,946	49,273	97,630	<b>1,428,000</b>	
						<b>09-10 funding</b>	<b>08-09 funding</b>	<b>Cuts</b>	
<b>Income: Localities, State Aid</b>		Henry Co. (1/2 Mvl + B + Clv + R + .52HC)				827,973	849,203	21,230	
		Martinsville (1/2 Mvl + .38HC)				338,045	346,712	8,667	
		Patrick Co. (PC + BM + .10HC)				261,982	268,699	6,717	
		State Aid				391,911			
		<b>Total Funding with Offsets Applied</b>				<b>1,819,911</b>			
<b>State Aid Expenditures</b>									
Director's Salary								30,000	
EDP Circ System Maint								27,000	
Bibliographical SOLINET								21,700	
Internet Access								104,218	
Computer Supplies								8,500	
Books								120,998	
Historical Books								1,000	
Binding								3,000	
Microfilm								3,000	
Recordings								18,000	
Subscriptions								15,300	
Online Resources								39,195	
Computer Equipment								0	
<b>State Aid Expenditures Total</b>								<b>391,911</b>	

June 17, 2009

H.G. Vaughn

Henry County

Board of Supervisors

Dear Mr. Vaughn:

As you have requested I have assembled a packet of information with respect to the reduction in hours of operation and staffing at the Ridgeway Library. The packet includes circulation statistics, patron visits and Internet activity by branch. You also requested a current schedule of hours at branches and reductions from the previous fiscal year. This information should give you a clearer picture of how the statistical information was used to determine hours of operation for Henry County branches and staffing in the current fiscal year and the upcoming 2009-2010 fiscal year. As I mentioned in my phone conversation with you, please bear in mind that a restoration of hours and staffing at Ridgeway will require a reduction in hours and staffing at Collinsville and Bassett, branches with higher circulation and patron visits. Feel free to contact me if you have any questions.

Sincerely,

Hal Hubener

Library Director

cc: Jim Adams, Paula Burnette, Debra Buchanan, Jim McMillian, Tommy Slaughter

**Current hours of operation for Henry County branches:**

Bassett: 10 – 6 Mon, Wed, and Thurs; 10 – 4 Fri; 10 - 2 Sat (34 total)

Collinsville: 10 – 8 Mon and Tues; 10-6 Thurs; 10-5 Fri; 10-2 Sat (39 total)

Ridgeway: 10 – 6 Mon through Thurs; 10-2 Sat (36 total)

**Two pie charts enclosed indicate the following circulation activity and staffing:**

Bassett: 14 percent of the total library system circulation and 15 percent staff hours

Collinsville: 20 percent of the total library system circulation and 15 percent staff hours

Ridgeway: 8 percent of the total library system circulation and 13 percent staff hours

**Enclosed Henry County Check-in and Check-out graphs also reveal:**

Each day's circulation at Ridgeway is less than the other Henry County branches  
Circulation of materials on Ridgeway's busiest day is half the total of Collinsville's slowest day

Thursday and Saturday are the two slowest days at Ridgeway

Ridgeway is open two hours per week more than Bassett but Bassett has more circulation, patron visits and Internet use

The Library has also compiled patron visits and Internet usage figures from its own monthly statistics reports. Although no chart is enclosed in the packet the patron visits and Internet usage figures for the current year, July 1, 2008 – April 30, 2009 are as follows:

Bassett visits: 12 percent of library system total

Bassett Internet: 12 percent of library system total

Collinsville visits: 21 percent of system total

Collinsville Internet: 23 percent of system total

Ridgeway visits: 7 percent of system total

Ridgeway Internet: 9 percent of system total

For the next fiscal year, 2009-2010, hours of operation will remain the same at both Collinsville and Bassett, but there will be staff reductions. One position at Collinsville, book shelver, will be reduced from 16 hours per week to 10. One position at Bassett, a 12-hour-per-week book shelver, will be eliminated. Martinsville Branch hours will be reduced on Saturdays by three hours and a five-hour-per-week youth services assistant position will be eliminated.

Due to budget constraints for the year 2008-2009, hours of operation were reduced at Henry County branches. Statistics were gathered using the same parameters as the current year.

Prior to July 1, 2008 the total hours of operation at the branches were:

Bassett: 42 hours per week

Collinsville: 47 hours per week

Ridgeway: 42 hours per week

All branches were reduced in hours of operation resulting in reduction of staff hours.

Bassett

No longer is open after 6:00 pm

Is closed on Tuesdays

Resulted in loss of 18 staff hours

Reduced to 34 hours of operation per week

Collinsville

Is closed on Wednesday

Resulted in loss of 14 staff hours

Reduced to 39 hours of operation per week

Ridgeway

Changed hours of operation to better accommodate busiest times

Is closed Fridays

Resulted in loss of 21 staff hours

Reduced to 36 hours of operation per week

All decisions about hours of operation were based on statistics. No two Henry County branches are currently closed on the same day, therefore allowing access to the public libraries all days of the week, Monday through Saturday.

**RESOLUTION**  
**Of the**  
**HENRY COUNTY BOARD OF SUPERVISORS**

**WHEREAS**, access to cultural and educational opportunities is important for a community's quality of life and essential for our citizens to grow and learn; and

**WHEREAS**, access to libraries, museums, and other cultural opportunities should be available for citizens at times most convenient to them and to the provider; and

**WHEREAS**, hours at several of the branches of the Blue Ridge Public Library System have been curtailed and otherwise altered recently, which has resulted in less access to the facilities; and

**WHEREAS**, the community cannot take full advantage of its cultural opportunities if the hours of operation are severely limited or otherwise established in an inconvenient manner; and

**WHEREAS**, the establishment of hours of operation of at least four hours per Saturday, and the opening of each branch until 8 p.m. at least two nights a week, would allow greater access for the citizens for whom the Blue Ridge Regional Library System was created:

**NOW, THEREFORE, BE IT RESOLVED**, on this 28<sup>th</sup> day of July 2009 that the Henry County Board of Supervisors requests the Board of Directors and management of the Blue Ridge Regional Library System reconsider the recent changes in operating hours and to incorporate the above-referenced hours of operation, and to fund these new hours within its current budget.

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Debra Parsons Buchanan, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 14

**Issue**

General Highway Matters

**Background**

Lisa Hughes, Resident Engineer for the Virginia Department of Transportation, will address the Board on General Highway Matters.

**Attachments**

None

**Staff Recommendation**

None

VIRGINIA:

The Board of Supervisors of Henry County, in regular meeting on the 28<sup>th</sup> day of July, 2009, adopted the following:

RESOLUTION

WHEREAS, the Virginia Department of Transportation has provided this Board with a sketch dated July, 2009, depicting the additions required in the secondary system of state highways as a result of Project 1084-044-934, N501, which sketch is hereby incorporated herein by reference,

NOW, THEREFORE, BE IT RESOLVED, this Board requests the Virginia Department of Transportation to add to the secondary system of state highways those portions of road identified by the sketch to be added, pursuant to Section 33.1-229, Code of Virginia, and Section 1 shown in blue on the aforementioned sketch, a total distance of 0.40 miles.

AND FURTHER BE IT RESOLVED: That this Board does guarantee the Commonwealth of Virginia an unrestricted right-of-way of 100 feet recorded in Map Book 93, page 484, dated December 28, 2007, which plat is hereby incorporated herein by reference.

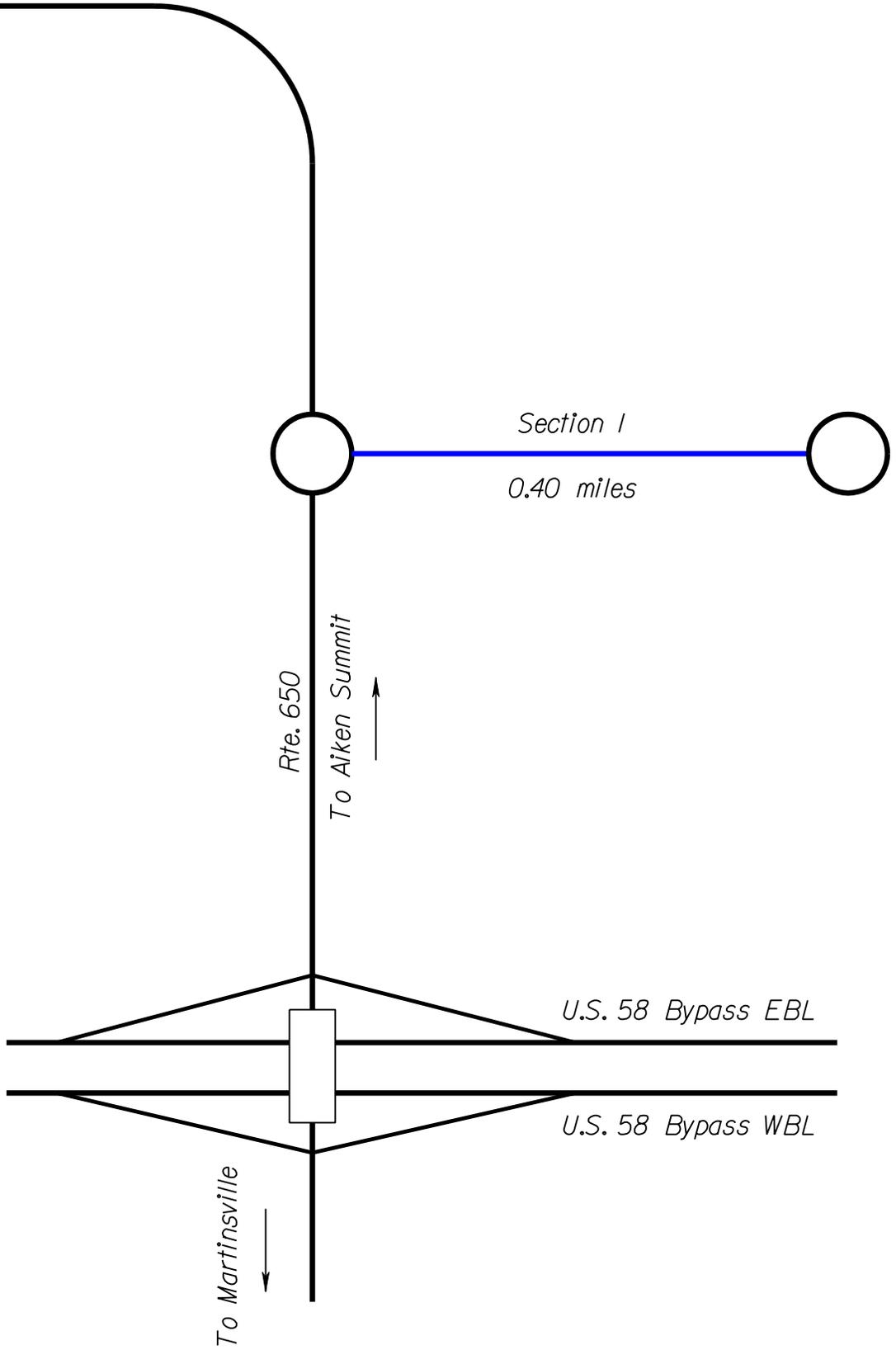
A COPY TESTE:

---

R. Benjamin Summerlin  
Henry County Administrator

*Project 1084-044-934, N501*

*Rte. 1335*



**PLAT APPROVAL  
EXEMPTION CATEGORY:**

- Survey of Existing Lots
- First Cut
- Lot Line Adjustment
- State Road Frontage S/D
- Pausily S/D

**CODE COMPLIANCE CONFIRMED**  
 Virginia Department of Health N/A  
 Planning N/A  
 Zoning Ordinance 2C  
 Subdivisions Ordinance 2C

**APPROVAL FOR RECORDATION**

*[Signature]*  
 12-28-07

**FOR HENRY COUNTY'S APPROVAL:**

The plotting of the 5,000 acres as shown hereon is with the free consent and in accordance with the desire of the undersigned owner.

*[Signature]*  
 Anne B. Viperman  
 Anne B. Viperman

**NOTES:**

This plat represents a current field survey by Piedmont Surveying And Design, P.C.

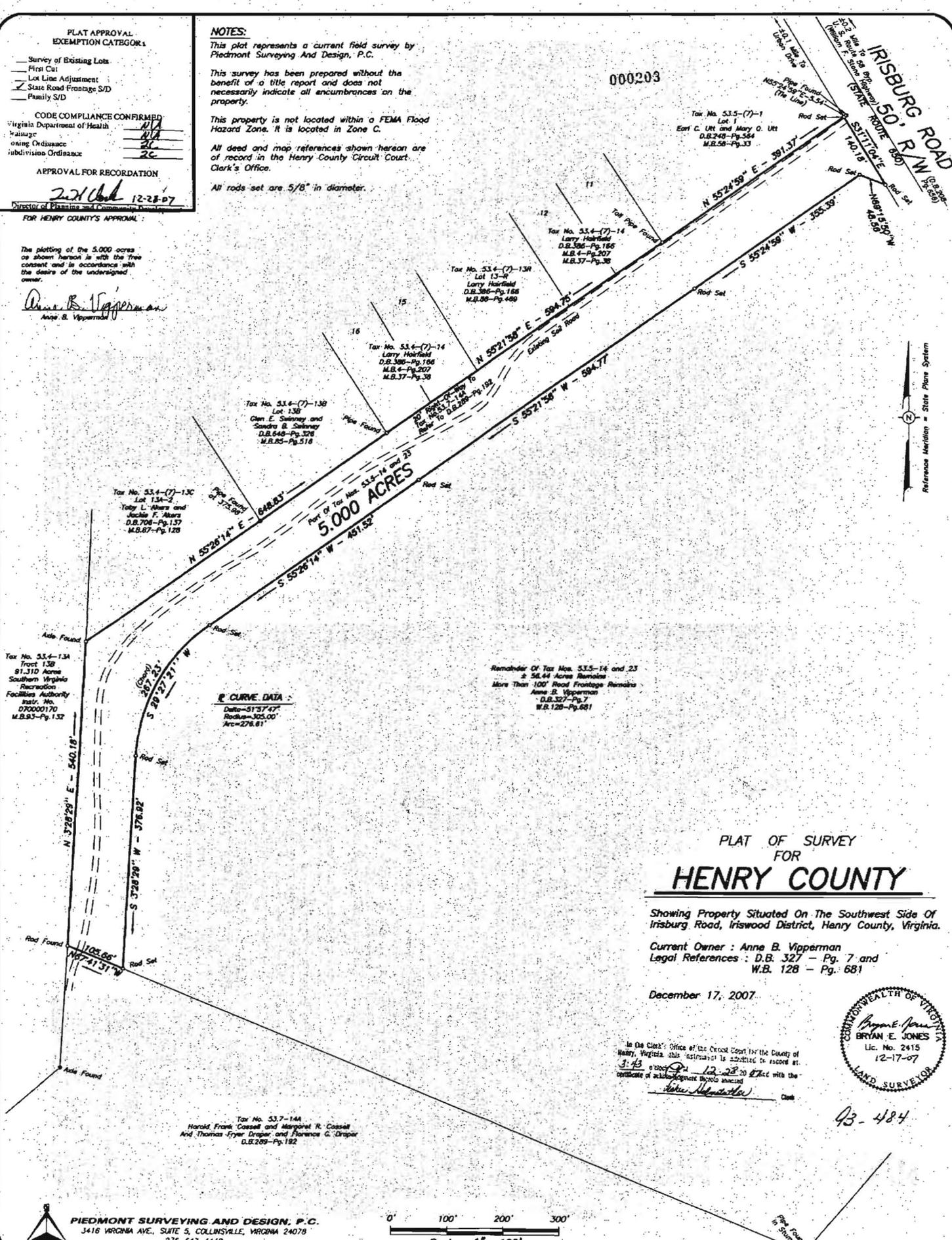
This survey has been prepared without the benefit of a title report and does not necessarily indicate all encumbrances on the property.

This property is not located within a FEMA Flood Hazard Zone. It is located in Zone C.

All deed and map references shown hereon are of record in the Henry County Circuit Court Clerk's Office.

All rods set are 5/8" in diameter.

000203



**PLAT OF SURVEY  
FOR  
HENRY COUNTY**

Showing Property Situated On The Southwest Side Of  
Irisburg Road, Iriswood District, Henry County, Virginia.

Current Owner : Anne B. Viperman  
 Legal References : D.B. 327 - Pg. 7 and  
 W.B. 128 - Pg. 681

December 17, 2007.

In the Clerk's Office of the Circuit Court for the County of Henry, Virginia, this instrument is submitted to record at 3:43 o'clock P.M. on 12-28-07 and with the certificate of acknowledgment hereby attached.

*[Signature]* Clerk



93-484



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 14A

**Issue**

Consideration of Resolution Regarding Addition to the VDOT Secondary Road System

**Background**

The Virginia Department of Transportation requests that the Board approve the attached resolution so that VDOT can add the access road to the Smith River Sports Complex to its Secondary Road System.

**Attachments**

1. [Proposed Resolution](#)
2. [Road Plat](#)

**Staff Recommendation**

Staff recommends approval of the resolution as proposed.



# Henry County Board of Supervisors

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**Meeting Date** July 28, 2009

**Item Number** 14B

**Issue**

Consideration of “Watch for Children” Sign on Motley Road in the Iriswood District

**Background**

Mrs. Burnette is requesting that VDOT install a “Watch for Children” sign on Motley Road in the Iriswood District.

**Attachments**

None

**Staff Recommendation**

Staff recommends approval of the request.