

Henry County Board of Supervisors

Agenda

March 24, 2009

3:00 p.m.

- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
 - A) Confirmation of Minutes of Meetings
 - February 24, 2009
 - B) Approval of Accounts Payable
 - C) Consideration of Resolution Establishing April 19-25 as "Henry County History Week"
 - D) Resolution Establishing April as "Fair Housing Month"
- 6) Matters Presented by the Public
 - A) Thomas Davis
 - B) Skip Ressel
 - C) Barry Cox
- 7) Consideration of Resolution Regarding Inter-Basin Water Transfer Issues
- 8) Discussion of Proposed Amendments to the County Road Naming Ordinance
- 9) Consideration of Adjustments to Henry County Noise Ordinance

- 10) Consideration of Request for Information from the Martinsville-Henry County Economic Development Corporation
- 11) Financial Matters
 - A) Request for Carryover FY '07-'08 County Funds
 - B) Additional Appropriation re: OPEB Benefits for FY 2009 and FY 2010
 - C) Acceptance of Grant, Additional Appropriation, and Award of Contract re: In-Car Camera Systems – Sheriff's Office
 - D) Additional Appropriation re: Asset Forfeiture Funds - Sheriff's Office
 - E) Request to Apply for American Recovery and Reinvestment Act of 2009 Funds - Sheriff's Office
 - F) Request to Apply for Department of Justice Recovery Act JAG Grant – Sheriff's Office
- 12) Informational Items
 - A) Comments From the Board
- 13) Closed Meeting
 - A) §2.2-3711(A)1 for Discussion of Appointees to Fieldale Sanitary District Board, West Piedmont Planning District Commission and Patrick Henry Community College Board.
 - 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.
 - E) §2.2-3711(A)1 for Discussion of Personnel Matters.
- 6:00 pm 14) Matters Presented by the Public
- 15) Recommendation by the Rescue Squad Association for FY '09-'10 Capital Funding

- 16) Recommendation by the Firefighters Association for FY '09-'10 Funding
- 17) Public Hearing – Rezoning Application R-09-03 – Michael McPeak
- 18) Public Hearing and Resolution of Support for Submittal of Community Improvement Grant Request to the Virginia Department of Housing and Community Development (VDHCD) for the South Street Neighborhood Improvement Project
- 19) General Highway Matters
 - A) Consideration of Resolution Regarding Section of Route 220 South (Greensboro Road)
- 20) Continuation

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

February 24, 2009 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on February 24, 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, Vice Chairman H. G. Vaughn, Jim Adams, Paula Burnette, Jim McMillian and Tommy Slaughter.

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; and Darrell Jones, Deputy Director of Finance.

Sheriff Lane Perry, Major Steve Eanes and Sergeant Eric Hairston were present from the Sheriff's Office. Mickey Powell of the Martinsville Bulletin and Ron Morris of B99 Radio Station were present.

INVOCATION AND PLEDGE OF ALLEGIANCE:

Mr. Adams gave the invocation and Mr. 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.

Mrs. Buchanan welcomed Mr. Vaughn back after undergoing a recent hip replacement. She welcomed Andrew Palmer who attended the meeting as criteria in earning his Eagle Scout badge.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- 1) January 27, 2009 - 3:00 pm
- 2) January 29, 2009, Planning Session - 3pm

Mrs. Burnette noted in the Minutes of January 29, 2009, under **Long-Term/Continuing Goals** - work to improve "County pride" should read work to improve "Community pride."

Approval of Accounts Payable

(Copy included in Board's File).

Mrs. Burnette moved to approve Items of Consent as amended, second by Mr. Slaughter and unanimously carried.

MATTERS PRESENTED BY THE PUBLIC:

Mike Seidle previously requested time on the Board's agenda to speak but was unable to attend today's meeting.

DISCUSSION OF FY 2009-2010 COUNTY BUDGET:

Mr. McMillian requested this item be placed on the agenda. He asked Mr. Summerlin what possible effects the Federal Stimulus Package may have on the County's upcoming budget.

Mr. Summerlin stated in general he felt it would be positive. He noted that staff had met with Congressman Perriello and received correspondence from the state and other groups. Some of the stimulus money will be by formula, particularly to the School division for certain programs. The School Board may have some flexibility in moving local funds around in terms of direct aide. The real impact for the County is that the federal government will be transferring funds to various federal and state agencies that are running existing grant programs, such as

grants to build water lines administered by Virginia Department of Health and sewer lines administered by Virginia Department of Environmental Quality. He stated the County would have to make application for specific programs and would be considered among other applicants; therefore you may or may not receive funding. Mr. Summerlin stated another part of the stimulus money that may aide the County on its operating side are funds for Community Oriented Policing (COPS). He stated there are some grant programs under the Department of Justice Program; however, he was not sure of what impact it will have yet. Mr. Summerlin stated when the state re-forecasts its revenue on February 15th, an additional deficit was proposed of \$821,000,000. The Governor's budget was based on a \$2.9 billion deficit and those two totals would be added together for the total deficit. The Governor has proposed using Virginia's share of the state stabilization fund to accommodate the \$821,000,000 deficit to avoid additional cuts in programs. He stated indirectly that will have a positive impact on the County's budget; however, a lot of details are yet to be worked out.

Mr. McMillian asked if funds might be available to help with the stormwater situation in Collinsville.

Mr. Summerlin stated from looking at a summary of programs he had not seen any for that particular project. However, staff is continuing to monitor information on the stimulus package and it is staff's intent to apply for every grant obtainable that meets criteria. A meeting has been scheduled on March 2, 2009, with a member of Congressman Perriello's staff to get additional updates and information on the stimulus package.

Mr. McMillian stated he would like to reiterate that he did not want a tax increase in the upcoming budget.

Mr. Summerlin stated the budget would be balanced based on the County's needs and the resident's ability to pay and the Board would receive a budget that shows no real estate tax increase.

FINANCIAL MATTERS:

Consideration of Donation from Collinsville Jaycees and Award of Contract re: Playground Equipment for Jack Dalton Park – Parks and Recreation

Mr. Summerlin stated Parks and Recreation Director Roger Adams is requesting the Board to accept a donation of \$46,228.44 from the Collinsville Jaycees to be used for the purchase of new playground equipment at Jack Dalton Park. The Collinsville Jaycees is a volunteer service founded locally in 1967, and will be closing its chapter due to declining membership. The Collinsville Jaycees' chapter is the last one in the area.

Mr. Summerlin stated Mr. Adams is requesting that a contract in the amount of \$49,143.25 be awarded to Cunningham Associates/GameTime for a specific playground unit and accompanying playcurbs, geo-textile fabric, benches and safety surface. Mr. Adams is proposing that the Parks and Recreation department provide the additional funds of \$2,914.81 to complete the purchase of this unit as well as doing the installation. The playground equipment currently at Jack Dalton Park would be relocated to the Fieldale Ballpark. (Copy of Information included in Board's File).

Mr. McMillian moved that the Board approve acceptance of the donation from the Collinsville Jaycees; the additional appropriation of the donation toward the playground purchase; and award a contract in the amount of \$49,143.25 to Cunningham Associates/GameTime for the playground unit as outlined, second by Mrs. Burnette and unanimously carried.

The Board recognized current and former members of the Collinsville Jaycees in attendance and thanked them for the donation.

Consideration of School Board's Request for Carryover Funds from FY 2007-2008

Mr. Summerlin stated the School Board is requesting the Board of Supervisors to appropriate a portion of the \$815,148 in FY '07-'08 carryover funds to the School Board. As indicated by the School Board,

it would use \$574,848 of the carryover funds in the following ways: (Copy of Information included in Board's File).

- \$294,528 to fund GASB45 requirements for FY 2009, FY 2010 and FY 2011.
- \$175,000 for the replacement of the roof on the Laurel Park Middle School gym.
- \$40,000 for the replacement of the roof at the Records Department at the Axton Elementary School complex.
- \$65,320 for the replacement of tables for Collinsville Primary, Rich Acres Elementary, and Stanleytown Elementary schools.

Mr. Summerlin stated the School Board's share of the current year revenue shortfall of \$912,000 is \$428,640. When that number is subtracted from the \$815,148 carryover, and the \$294,528 for the GASB 45 obligation is subtracted, the amount remaining is \$91,980.

Mr. DeWitt House, Assistant Superintendent, stated the remaining balance of \$91,980 will be used towards replacing the roof and gym at Laurel Park Middle School, which is a high priority. The remaining balance would come out of capital improvements projects of the existing budget.

Mr. Vaughn moved that the Board approve the carry over less \$428,640 for revenue shortfall and include \$294,528 for the GASB 45 obligation and \$91,980 toward Laurel Park Middle School, second by Mr. Adams. The motion carried 5 to 1. Mr. McMillian voted in opposition.

Award of Contract re: Items Associated with Interoperable Communications Grant – Department of Public Safety

Mr. Summerlin stated as part of the ongoing implementation of the new emergency communications system in Henry County, Public Safety Director Dale Wagoner is requesting the Board to award a contract in the amount of \$56,951.96 to GCS Electronics of Martinsville for the purchases of mobile and portable radios for the Patrick County Sheriff's Office and the creation of a national interoperable base station on Bull Mountain for the Patrick and Henry County 9-1-1 centers. The Board must approve the expenditures since Henry County is the fiscal agent for the project. (Copy of Information included in Board's File).

Mr. Adams moved that the Board award the contract in the amount of \$56,951.96 to GCS Electronics of Martinsville for the purchases of mobile and portable radios for the Patrick County Sheriff's Office and the creation of a national interoperable base station on Bull Mountain for the Patrick and Henry County 9-1-1 centers, second by Mr. McMillian and unanimously carried.

Additional Appropriation re: EMS Training Funds - Department of Public Safety

Mr. Summerlin stated Public Safety Director Dale Wagoner is requesting the Board to make an additional appropriation of \$4,248.98 in grant money from the Virginia Office of Emergency Medical Services to be used for the training of EMS providers. (Copy of Information included in Board's File).

Mr. Adams moved that the Board approve the additional appropriation of \$4,248.98 in grant money from the Virginia Office of Emergency Medical Services to be used for the training of EMS providers, second by Mr. McMillian and unanimously carried.

Additional Appropriation re: Asset Forfeiture Funds - Commonwealth's Attorney's Office

Mr. Summerlin stated Commonwealth's Attorney Bob Bushnell is requesting the Board to make an additional appropriation in the amount of \$5,253 from the Asset Forfeiture line item to his Travel Expenses line item. This is in response to budget cuts in the travel category. Mr. Bushnell indicates that Sheriff Perry has endorsed this appropriation. (Copy of Information included in Board's File).

Mr. McMillian moved that the Board approve the additional appropriation in the amount of \$5,253 from the Asset Forfeiture line item to his Travel Expenses line item, second by Mr. Vaughn and unanimously carried.

Consideration of Cuts to the FY 2008-09 County Budget

Mr. Summerlin stated the projected FY '09 revenue shortfall is \$912,000 and the School Boards' share is \$428,640 based on the

percentage of local discretionary revenue they receive, leaving the County a shortfall of \$483,436. Department heads were recently asked to propose an average of a 2% cut in their current budgets. These cuts were presented and after carefully reviewing each submission, a total of \$558,143 is recommended to be cut from the County portion of the budget, which is approximately \$60,000 more than the target. He stated this should give staff some cushion should things be worse than projected, if not as bad as projected, it will give staff some extra breathing room in preparing next year's budget. (Copy of Proposed Cuts included in Board's File).

Mr. Adams moved that the Board approve the budget cuts as outlined, second by Mr. Slaughter and unanimously carried.

INFORMATIONAL ITEMS:

Comments from the Board

Mr. Slaughter stated he met with the Stanleytown Ruritan Club this past week and discussed replacing the trees on the Reed Creek side of the river with crepe myrtles. He stated they have to get details worked out with the railroad regarding property issues. Mr. Slaughter stated he also attended a meeting at the old Ridgeway Elementary School last week where a corporation was formed and officers were elected. A proposal should be forthcoming to the Board as well as a meeting scheduled with Ridgeway Town Council on March 10.

Mr. McMillian stated he asked earlier about the progress of the radio system and was told there would be comments provided today.

Mr. Dale Wagoner, Director of Public Safety, gave a brief presentation on the Emergency Communications System Update and provided the Board with a copy of an executive summary which detailed accomplishments, where it's at today, and what is left to do. (Copy included in Board's File).

Mr. McMillian announced that Taco Bell, O'Reilly's and Walgreen's in the Collinsville District have now opened. He also recognized Mr. Joe Bryant who recently announced his candidacy for the Board of Supervisors seat in the Collinsville District.

Mrs. Burnette briefly discussed several VACo/VML Legislative workshops she recently attended as well as attending a community meeting in the Sandy Level community with VDOT representatives. Mrs. Burnette requested a report from Gateway regarding tree trimming along the median strip on Route 58 extending out past Martinsville/Henry County limits to Route 57.

Mr. Adams stated he attended a very successful fundraising event held at the Sanville Ruritan Club for the benefit of the Bassett High School Baseball Program. He also participated in the Smith River Clean-Up held on February 7, 2009.

Mr. Vaughn thanked the Board and staff during his recent surgery for all the calls, cards and prayers. He stated he put his faith in the staff and surgeons at Memorial Hospital of Martinsville-Henry County and the area is very fortunate to have such caring professionals.

Mrs. Buchanan stated she also attended the VACo/VML Workshop as well as the Chairman's Conference. She discussed an award recognition program to honor veterans similar to the Jack Dalton award and suggested to have staff prepare some information on this and bring it back to the Board for consideration.

Following some discussion Mr. Adams moved that the Board direct staff to look into some possibilities on ways to honor veterans, second by Mr. Slaughter and unanimously carried.

Mrs. Buchanan recognized Amanda Witt of the Chamber of Commerce. Ms. Witt briefly discussed the upcoming Trade Show scheduled for March 3-4, 2009, which she noted was sold out.

Mrs. Buchanan noted that the 5:00 pm work session scheduled with the School Board has been postponed.

Mr. Summerlin stated the County received its second check from 5B's in the amount of \$33,000. He stated that the Commonwealth Transportation Board proposes to close a lot of VDOT offices and cut staff; therefore, it is important for the County to follow these updates until final decisions are made. He noted that plans are to combine Henry and Patrick residency with Carroll County residency and leave the Henry County residency open.

CLOSED MEETING:

Mrs. Burnette moved that the Board enter into a closed meeting at 3:52 pm to discuss the following, second by Mr. Adams and unanimously carried.

- 1) §2.2-3711(A)1 for Discussion of Appointees to Industrial Development Authority, Planning Commission, West Piedmont Planning District Commission, Fieldale Sanitary District Board, Patrick Henry Community College Board, and Local Finance Board for OPEB Liability.
- 2) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending 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 4:46 pm on a motion by Mr. Adams, second by Mrs. Burnette and unanimously carried.

CERTIFICATION OF CLOSED MEETING:

Mr. Hall read the Certification of the Closed Meeting and took a roll call vote affirming that the Board only discussed public business matters lawfully exempted and identified in the motion to enter closed session. Those voting in the affirmative were Mr. Slaughter, Mr. McMillian, Mrs. Burnette, Mrs. Buchanan, Mr. Vaughn and Mr. Adams.

APPOINTMENTS:

Industrial Development Authority

Mr. Adams moved to reappoint Wade Nelson to the Industrial Development Authority from the Horsepasture District, second by Mrs. Burnette and unanimously carried.

Planning Commission

Mr. McMillian moved that the Board reappoint Fred Spencer and Hal West to the Planning Commission to four year terms, second by Mr. Adams and unanimously carried.

Fieldale Sanitary District

Mrs. Burnette moved that the Board appoint Bobby Rakes to the Fieldale Sanitary District Board for an unspecified term, second by Mr. Slaughter and unanimously carried.

Local Finance Board for OPEB Liability

Mr. Vaughn moved that the Board appoint Darrell Jones to the Local Finance Board for OPEB Liability until June 30, 2009, and Jimmie Wright effective July 1, 2009, second by Mr. Adams and unanimously carried.

The Board recessed its meeting at 4:50 pm and reconvened at 6:00 pm.

Mrs. Buchanan called the meeting back in session at 6:00 pm and welcomed everyone present. Mr. Vaughn and Mr. Slaughter left the meeting after closed session.

APPOINTMENTS CONTINUED:

Planning Commission

Mrs. Burnette moved to reappoint Glenwood Vaughn to the Planning Commission, second by Mr. Adams. The motion carried 4 to 0 with Mr. Vaughn and Mr. Slaughter absent.

CONSIDERATION OF PROCLAMATION ESTABLISHING MARCH 2009 AS "BIG READ MONTH" IN HENRY COUNTY:

Mr. Adams read a Proclamation to establish March 2009 as “Big Read Month” in Henry County and presented a copy to Ms. Barbara Parker.

Mrs. Burnette moved that the Board approve the Proclamation to establish “Big Read Month” in Henry County, second by Mr. Adams. The motion carried 4 to 0 with Mr. Vaughn and Mr. Slaughter absent.

Ms. Barbara Parker of Piedmont Arts Association gave a brief summary regarding “The Big Read,” which she stated is an initiative of the National Endowment for the Arts designed to restore reading to the center of the American culture. Piedmont Arts Association is a partner in this effort and has helped schedule many local events for the month of March. The local events are based upon Harper Lee’s classic book, “To Kill A Mockingbird” and will include an emphasis within the local school systems for students to read the book. Other local events will include the showing of the movie and a live stage version of the play. Ms. Parker distributed literature on the event to the Board. (Copy of Proclamation included in Board’s File).

The Board thanked Ms. Parker for her presentation.

MATTERS PRESENTED BY THE PUBLIC:

Mrs. Buchanan read the following statement regarding public comments: “The Board is here to listen to public comments and not to engage in a question and answer period or a debate. If anyone wishes to address the Board please come to the podium, state your name, subject matter and the district in which you live. By coming to the podium you have agreed to exhibit respect to the Board and its members. Each one will conduct themselves with dignity and will receive the same level of respect from the Board. Those who wish to speak please keep your comments between three to five minutes.

Ms. Dorothy Carter, Vice President of the Henry County Education Association and a resident of the Reed Creek District, came forward and discussed the importance of the upcoming school budget and encouraged the Board’s support this year in its deliberations.

Mr. Doug Jackson of the Ridgeway District discussed the issue of posting the Board of Supervisors meeting agendas seven days prior to a

meeting. He also encouraged the Board to support the School Board budget.

Mr. Hall stated the Board package including the agenda and background information is posted on the County's website at least three to four days prior to a meeting.

DISCUSSION OF CONSTRUCTION OF DRAG STRIP IN HENRY COUNTY:

Mr. McMillian stated he was approached by a group of people at the Planning Session who were interested in pursuing the construction of a drag strip in Henry County. He stated he invited them to today's meeting; however, he did not see anyone present.

GENERAL HIGHWAY MATTERS:

Consideration of "Watch for Children" Sign on Lakewood Trail in the Iriswood District

Mrs. Burnette moved that the Board request VDOT to install a "Watch for Children" sign on Lakewood Trail in the Iriswood District, second by Mr. Adams. The motion carried 4 to 0. Mr. Slaughter and Mr. Vaughn were absent.

Consideration of Resolution Regarding Road Improvements to U.S. 220 in Bassett Forks

The Virginia Department of Transportation requests that the Board approve a resolution so VDOT can proceed with road improvements to U.S. Route 220 in Bassett Forks. The resolution would be forwarded by VDOT to the Commonwealth Transportation Board.

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

Consideration of Resolution Regarding Additions to the VDOT Secondary Road System – Alan Road (John Spencer Court)

The Virginia Department of Transportation is requesting the Board to approve a resolution so that VDOT can add the streets indicated to its Secondary Road System.

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

Ms. Lisa Price-Hughes stated DLB from Hillsville was the low bidder on the Fieldale Bridge and the project is moving forward. She stated the Commonwealth Transportation Board Commissioner stated VDOT will be reducing its staff by 1,000. Some residency offices will be consolidating. Henry County's residency office will remain open and Carroll County will become part of the Martinsville branch, which currently includes Patrick County. Ms. Hughes stated level of services will be reduced such as mowing, pothole repairs, ditching, etc. She stated the Commonwealth Transportation Board Commissioner will begin holding public meetings on March 10 at the Northside Middle School in Roanoke.

Mrs. Burnette stated she would like to state her concern and opposition to the rest areas on I-81 being closed.

There being no further business to discuss Mr. Adams moved to adjourn at 6:25 pm, second by Mr. McMillian. The motion carried 4 to 0. Mr. Slaughter and Mr. Vaughn were absent.



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 5C

Issue

Items of Consent – Consideration of Resolution Establishing April 19-25 as “Henry County History Week”

Background

The Colonel George Waller Chapter of the Sons of the American Revolution has requested the Board to adopt a resolution declaring April 19-25 as “Henry County History Week.”

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution.

RESOLUTION
Establishing
April 19-25 as “Henry County History Week”

WHEREAS, the Board of Supervisors encourages local citizens to embrace and enjoy all that Henry County has to offer; and

WHEREAS, Henry County is steeped in history, including once being the home of famed patriot Patrick Henry, for whom Henry County is named; and

WHEREAS, the Colonel George Waller Chapter of the Sons of the American Revolution plays a key role in helping us remember and celebrate our place in history; and

WHEREAS, the nation celebrates April 19 as Patriot’s Day, to commemorate all that has come before us; and

WHEREAS, Patriot’s Day kicks off a celebration of our history, both nationally and locally:

NOW, THEREFORE, BE IT RESOLVED, on this 24th day of March 2009 that the Henry County Board of Supervisors declares April 19-25 to be “Henry County History Week.” Furthermore, the Board encourages all Henry County citizens to celebrate our heritage and our history and use them to guide us in our future course.

Debra Parsons Buchanan, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 5D

Issue

Items of Consent - Resolution Establishing April as “Fair Housing Month”

Background

The County’s grant contract with the Virginia Department of Housing & Community Development (VDHCD) requires that for each grant year that a CDBG is active, the County must conduct one activity that promotes fair housing. Staff recommends adopting a resolution declaring April as “Fair Housing Month” and distributing the resolution through the local media.

Attachments

[Fair Housing Resolution](#)

Staff Recommendation

Staff recommends adoption of the resolution and distribution of it through the local media.

**RESOLUTION
OF THE HENRY COUNTY
BOARD OF SUPERVISORS**

WHEREAS, the month of April is Fair and Affordable Housing Month in Virginia; and

WHEREAS, the Federal Fair Housing Act of 1968 and the Virginia Fair Housing Law provide for fair housing to all citizens, regardless of race, color, religion, national origin, sex, age, familial status, or disability; and

WHEREAS, the Henry County Board of Supervisors is committed to the development of decent, affordable housing for all citizens;

NOW THEREFORE, BE IT RESOLVED on this 24th day of March, 2009, the Henry County Board of Supervisors supports the Federal Fair Housing Act of 1968 and the Virginia Fair Housing Law and does hereby proclaim April as “Fair Housing Month.”

Debra Buchanan, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 6A

Issue

Matters Presented by the Public – Thomas Davis

Background

Mr. Davis requested time on the Board's agenda to discuss the enforcement of zoning ordinances.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 6B

Issue

Matters Presented by the Public – Skip Ressel

Background

Mr. Ressel requested time on the Board's agenda to discuss Interstate 73.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 6C

Issue

Matters Presented by the Public – Barry Cox

Background

Mr. Cox requested time on the Board's agenda to discuss the County's noise ordinance.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 7

Issue

Consideration of Resolution Regarding Inter-Basin Water Transfer Issues

Background

Mr. Vaughn asked that his issue be placed on the agenda. He wants the Board to consider adoption of a resolution opposing the transfer of water from one basin area to another. Henry County is in the Dan/Roanoke River basin area, and outside areas are contemplating attempts to transfer water from our basin area to meet their needs.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends adoption of the resolution as presented.

RESOLUTION

of the Henry County Board of Supervisors

WHEREAS, the citizens of Henry County want and deserve access to fresh water for good health and for recreational opportunities, and are lucky to live within the Dan/Roanoke River basin area which provides both; and

WHEREAS, the natural and cultural resources of our basin include the entire river system and its drainage area, including surface and ground water supplies; and

WHEREAS, the withdrawal of surface or ground water to supply out-of-basin uses permanently removes water from the Dan River as part of the Roanoke River basin; and

WHEREAS, permanent removal of surface or ground water from the basin reduces water supplies available to serve existing and future residential, commercial, industrial, agricultural, and recreational uses within the basin; and

WHEREAS, permanent loss of water from the river basin creates negative economic impacts, including negative environmental, recreational, cultural, and aesthetic impacts; and

WHEREAS, the communities of the Dan/Roanoke River basin must preserve existing water resources of the basin to meet their current demands and to ensure availability to support future economic growth within the basin:

THEREFORE BE IT RESOLVED, on this 24th day of March 2009, that the Henry County Board of Supervisors is opposed to the transfer of ground or surface water from the Dan/Roanoke River basin to support uses outside the watershed of the Dan/Roanoke River and any of its tributary streams and rivers.

Debra Parsons Buchanan, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 8

Issue

Discussion of proposed amendments to the County Road Naming Ordinance

Background

During a previous meeting, the Board requested staff to examine the County's ordinance regarding road name changes. Specifically, the Board was concerned that only residents, and not land owners along these roads, were involved in the process.

Since the early 1990's the County has invested substantial sums in our Enhanced 911 (E-911) service, mapping software, road name database, street sign program, and Geographic Information System. Each time a road name is changed, all of these sources of information are affected. That could create confusion in the event of an emergency. Online mapping and GPS devices also are affected, and the County has no control over how often their information is updated.

To help address these concerns, staff has drafted an ordinance amendment for your review and discussion.

Attachments

1. [Draft ordinance amendment](#)

Staff Recommendation

If the Board wishes to proceed, a public hearing will need to be scheduled for a future meeting before the ordinance can be adopted.

Sec. 16-222. Renaming roads.

A. The authority to name, rename, and remove the name of roads inside Henry County, except for those inside the Town of Ridgeway and the City of Martinsville, is held by the Henry County Board of Supervisors.

Deleted: dename

B. As a general rule, the renaming of any established road, public or private, is discouraged in order to maintain the accuracy of the County's E-911 database. Only in extenuating circumstances, as defined by the Board of Supervisors, will the Board consider renaming an existing road.

C. The following procedure shall be followed for renaming a road after the effective date of this article. All items must be met prior to the initiation of this process.

Deleted: B

1. Only citizens of Henry County may initiate a petition to have a road renamed.
2. Prior to initiating the renaming process, the petitioner shall consult the administrator of this ordinance to ensure that the road name contemplated is unique.
3. That petitioner, using forms supplied by the administrator, shall canvass all residents and owners of land along the road in question. He shall submit, along with his application to change the name of the subject road, signatures of (100) percent of the residences and owners of land along the road.
4. The petitioner shall supply the occupant name and address of all residences along the subject road.
5. The petitioner shall also supply four hundred dollars (\$400.00) to defray the cost of advertising the required public hearings and manufacture and erection of the needed sign(s).
6. The administrator shall arrange a public hearing at the earliest possible regular meeting of the Henry County Board of Supervisors. Such public hearings will be advertised according to the procedure described in section 15.2-1427 of the Code of Virginia, as amended, and by first class mail to all residences and owners of land along the street.

Deleted: Any

Deleted: who resides along a road

Deleted: that

Deleted: at least one occupant of at least seventy-five

Deleted: 75

Deleted: one

Deleted: 1

Deleted: 1

Deleted: 431

C. A road may be relieved of its name, or denamed, after public hearing and abandonment or other resolution by the Board of Supervisors. Such a finding shall not be made merely for the convenience of an aggrieved person.
(Ord. of 5-26-92)



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 9

Issue

Consideration of Adjustments to Henry County Noise Ordinance

Background

As part of the ongoing work to tweak Henry County's Noise Ordinance, County Attorney George Lyle will present proposed ordinance changes to the Board. A public hearing is required before any changes to the ordinance can be made.

Attachments

1. [Memo from Mr. Lyle](#)
2. [Proposed Ordinance Changes](#)

Staff Recommendation

Should the Board decide to proceed, a public hearing would need to be set on the ordinance change.

Excessive and Disturbing Sound.

Sec. 13-200. Control of excessive noise and sound; findings by Board of Supervisors.

The Board of Supervisors for the County of Henry, Virginia, hereby finds and declares that excessive noise and sound is a serious hazard to the public health, welfare, peace and safety, and the quality of life of the citizens of Henry County, particularly on and proximate to the public roads and highways, upon public property, and within the residential areas of the County; that use of sound producing or receiving device(s) or sound amplification device(s), loudspeaker(s), or the like on or in a motor vehicle on and proximate to the public roads and highways or on any private way or property in the County such that the sound emanating therefrom annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable person(s) of ordinary habits and sensibilities and normal auditory acumen twenty-five (25) feet or more from the source of the sound is deemed to be injurious to public health and safety; that the use of sound producing or receiving device(s) or sound amplification device(s), loud speaker(s), or the like on or proximate to public property in the County such that the sound emanating therefrom annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable person(s) of ordinary habits and sensibilities and normal auditory acumen one hundred (100) feet or more from the source of the sound is deemed to be injurious to public health and safety; that the people of the County of Henry have a right to and should be ensured an environment free from excessive sound and noise pollution that may jeopardize the public health, welfare, peace and safety or degrade the quality of life; and that it is the policy of the County of Henry to prevent such excessive noise and sound.

Va. Code section 15.2-1200 (Vol. 2008).

Sec. 13-200.1 Definitions.

The following terms, when used in this Division, shall have the meaning hereinafter ascribed to them, unless otherwise clearly indicated by the context:

- (a) Emergency. An occurrence or set of circumstances involving actual or imminent physical trauma or property damage which demands immediate action.
- (b) Emergency work. Any work performed for the purpose of preventing or alleviating the physical trauma or property damage threatened or caused by an emergency.
- (c) Motorcycle. Every motor vehicle designed to travel on not more than three (3) wheels in contact with the ground and is capable of traveling at speeds in excess of 35 miles per hour. The term "motorcycle" does not include any "electric personal assistive mobility device," "electric power-assisted bicycle," "farm tractor," "golf cart," "moped," "motorized skateboard or scooter," "utility vehicle" or "wheelchair or wheelchair conveyance" as defined in VA. CODE ANN. §46.2-100 (Cum. Supp. 2008).
- (d) Motor vehicle. Every vehicle which is self-propelled or designed for self-propulsion. Any structure designed, used or maintained primarily to be loaded on or affixed to a motor vehicle to provide a mobile dwelling, sleeping place, office or commercial space shall be considered a part of a motor vehicle. A bicycle, electric personal assistive mobility device, electric power-assisted bicycle, or moped shall not be deemed to be a motor vehicle for purposes of this Division.
- (e) Noise or noise disturbance. Any sound which annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable persons of ordinary sensibilities, for that time of day, or for that area of the County. Unless otherwise specified, the test applied to determining what constitutes "noise" violating the provisions of this Division shall be the effect of such sound or noise upon a normal person of ordinary habits and sensibilities.

(f) Property boundary or property line. An imaginary, or measured, line along the ground surface, and its vertical extension, which separates the real property owned, leased or otherwise controlled by one person from that owned leased or otherwise controlled by another person, but not including intra-building real property divisions.

(g) Sound. Any oscillation in pressure, particle displacement, particle velocity or other physical parameter, in a medium with internal forces that causes compression and rarefaction of that medium. The description of sound may include any characteristic of such sound, including duration, intensity and frequency.

For related state law, see VA. CODE ANN. §15.2-919 (Repl. Vol. 2008). For additional definitions, see VA. CODE ANN. §46.2-100 (Cum. Supp. 2008).

Sec. 13-200.2. Administration and enforcement.

The noise control program established by this Division shall be enforced and administered by the Henry County Sheriff, who is hereby designated the Noise Control Officer for the County of Henry. The Sheriff may, in his discretion, ask for the assistance of other law-enforcement officers within the County in administering the provisions of §13-200 et seq. of this Code.

Sec. 13-200.3 Point of evaluation of sound or noise.

(a) The Sheriff or other law-enforcement officer may evaluate the level of the sound or noise using the standard set forth in the definition of "noise or noise disturbance" at subsection (e) of §13-200.1 of this Code. Measurement or evaluation of the level of a sound or noise shall be in accordance with specifications as to minimum distances from source, time of day limitations, etc., as prescribed in this Division.

(b) When the provisions of this Division require evaluation or measurement of a sound or noise at a minimum prescribed distance from its source, then that evaluation or measurement may be taken at a point or points in any direction from the source as long as that point or points is/are located at least the minimum prescribed distance from the source; however, when the source of the sound or noise is pointed in a definite direction, then the evaluation or measurement shall be taken at a point at least the minimum prescribed distance in that direction from the source.

(c) When the provisions of this Division require evaluation or measurement of a sound or noise at the property boundary of the receiving property, then that evaluation or measurement shall be taken at the point nearest the source of the sound or noise along the property boundary of the receiving land.

(d) In a structure used as a multi-family dwelling the Sheriff or other law-enforcement officer may make an evaluation of the sound from common areas within or outside the structure or from other dwelling units within the structure, when requested to do so by the owner or tenant in possession and control thereof. Such evaluation shall be made at a point at least four (4) feet from the wall, ceiling, or floor nearest the noise source, with doors to the receiving area closed and windows in the normal position for the season.

Sec. 13-200.4. Maximum sound levels - In General.

Unless a different standard of maximum sound level generation for a prescribed activity is set forth in this Division, the following maximum sound levels shall apply:

(a) No person shall operate or cause to be operated or participate in the operation of any source of sound or noise in any portion of Henry County such that the sound emanating therefrom annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable person(s) of ordinary habits and sensibilities and normal auditory acumen when

measured at the property boundary of the receiving land between the hours of 10 p.m. and 6 a.m.

(b) (1) No person, except those who held valid kennel licenses issued by the Henry County Treasurer's office on or before January 31, 2009, shall keep or permit the keeping of any animal or animals which, by causing frequent, loud or chronic noise, (including, but not limited to, frequent, loud or long-continued barking, whining, howling, caterwauling or crying), annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable person(s) of ordinary sensibilities, between the hours of 10 p.m. and 6 a.m. The determination of a probable violation of this subsection shall be made by the Sheriff or other law-enforcement officer based on the frequency and duration of the noise and evidence of its injurious effect upon the complaining party or parties. (2) Any person complaining of a violation of the noise control ordinance regarding any animal may enter a complaint by warrant returnable to the general district court, where the complaint shall be heard as all other complaints under criminal warrants are heard. The same standards set forth in paragraph (1) above as to determination of an animal noise control violation shall apply to an adjudication of such complaint under this paragraph.

(3) Upon a finding by the judge hearing the noise control violation or complaint that the animal involved, by causing frequent, loud or long-continued noise, (including, but not limited to, frequent, loud or long-continued barking, whining, howling, caterwauling or crying), has annoyed, disturbed, injured, or endangered the comfort, health, peace or safety of any reasonable person of ordinary sensibilities in violation of this subsection, the owner or custodian shall be deemed guilty of a Class 4 misdemeanor. Upon a third conviction within one (1) year of any offense under this subsection involving the same animal or animals, in addition to imposing a fine for the violation, the judge shall order the owner or custodian of the animal to remove it permanently from the County within two (2) weeks.

(c) The limitations set forth in the foregoing subsections shall not be deemed to apply to sound generation from any bona fide agricultural activity, including noise caused by livestock, or from construction equipment or from a bona fide industrial procedure.

Sec. 13-200.5 Maximum Sound Level--Other prohibited sounds or noises on or proximate to public sidewalk or right-of-way, or other publicly-owned land.

(a) No person shall operate or permit the use or operation of any radio, phonograph, television set, music sound system, tape or compact disc player, radio receiving set or similar device which produces, reproduces, or amplifies sound on any public sidewalk or right-of-way or on or proximate to any other publicly owned property or public park in such a manner that the sound emanating therefrom annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable person(s) of ordinary habits and sensibilities and normal auditory acumen one hundred (100) feet or more from the source of the sound, regardless of the time of day.

(b) The provisions of this section do not regulate excessive noise from radios and music systems in motor vehicles, which provisions are found at §13-200.6 of this Code.

Sec. 13-200.6. Maximum Sound Level--Other prohibited sounds or noise from sound systems, amplifiers, etc. in motor vehicles.

(a) No person shall operate or permit the use or operation of any radio receiving set, tape or compact disc player, loudspeaker, or any other device on or in a motor vehicle which produces, reproduces or amplifies sound in a motor vehicle on or proximate to a public right of way or on any private way or property in such a manner as the sound emanating therefrom

annoys, disturbs, injures or endangers the comfort, health, peace or safety of reasonable person(s) of ordinary habits and sensibilities and normal auditory acumen twenty-five (25) feet or more from the motor vehicle, regardless of the time of day.

(b) No person shall sound repeatedly or continuously, or permit the sounding repeatedly or continuously, of any horn, whistle or other device on or in any vehicle at any time, except as a warning of danger or emergency, regardless of the time of day.

Sec. 13-200.8. Exemptions from Division.

The provisions of this Division shall not apply to:

(a) Sound created by the operation of domestic power tools such as power lawn mowers, chain saws, weed eaters, etc., provided the operation of said equipment is limited to between the hours of 6:00 a.m. to 10:00 p.m. and such equipment is operated with a standard muffler or sound dissipating devices;

(b) Sound generated by the construction, repair, maintenance, remodeling, demolition, alteration, grading or other improvement of real property, streets, sewers or utility lines, provided such sound is limited to between the hours of 6:00 a.m. to 10:00 p.m.;

(c) Sound generated by the operation of any governmental function or pursuant to any public construction contract;

(d) Radios, sirens, horns or bells on police, fire or other emergency response vehicles;

(e) Parades, fireworks or other special events or activities for which any required permits have been issued by the County within such hours as may be imposed as a condition for the issuance of any permit;

(f) Religious services, religious events or religious activities, including, but not limited to, music, bells, chimes and organs which are part of such religious activity;

(g) Non-commercial public speaking and public assembly activities conducted on any public right-of-way or public property for which any required permits have been issued, within such conditions as may be imposed as a condition for the issuance of such permit(s);

(h) Band performances or practices, athletic contests or practices or other school-sponsored activities on the grounds of public or private schools, provided that such activities have been authorized by school officials;

(i) Fire alarms and burglar alarms, prior to the giving of notice and a reasonable opportunity for the owner or tenant in possession of the premises served by any such alarm to turn off the alarm;

(j) Sound generated for the purpose of alerting persons to the existence of an emergency, or the emission of sound in the performance of emergency work;

(k) Activities for which the regulation of noise has been pre-empted by federal or Virginia law;

(l) Religious or political gatherings and other activities protected by the First Amendment to the United States Constitution;

(m) The movement of aircraft or trains which is conducted in accordance with or pursuant to applicable federal laws and regulations.

(n) The otherwise lawful discharge of firearms for any purpose.

(o) Sound generated an otherwise lawfully operating business.

Sec. 13-200.9. Exceptions by permit. The Sheriff of Henry County is hereby authorized to issue special events exception permits pursuant to this section which will exempt any person, firm, corporation, organization, partnership, joint venture or other entity of any kind of nature from the provisions of §13-200 et seq. of this Code under the following conditions:

(a) Prior to the issuance of such permit the Sheriff shall fully investigate the proposed activity to determine whether in his opinion the same would constitute a threat to the public health, safety and welfare.

(b) Should the Sheriff determine that the proposed activity will not constitute a threat to the public health, safety or welfare he may issue a permit for the event proposed and such permit may be limited to the conduct of activities exceeding the sound level set forth in this ordinance only at such reasonable times and at such reasonable places as may be specified in said permit.

(c) The Sheriff shall collect from the person to whom such permit is issued a fee, reasonably calculated to defray the expenses of investigation and administration of the provision hereof, in accordance with a schedule which may from time to time be adopted by the Board of Supervisors.

Sec. 13-200.10. Penalties.

(a) Any person who violates any provision of this Division shall be guilty of a misdemeanor, and upon conviction thereof, shall be punished by imposition of a fine of not more than \$100.00.

(b) Each day of violation of any provision of this Division shall constitute a separate offense.

Sec. 13-200.11. Severability.

Should any section or portion thereof of this Division of the Henry County Code be held by final order of any court of competent jurisdiction to be unconstitutional or unenforceable, all other sections and portions thereof of this Division shall remain in full force and effect.

For state law authority, see VA. CODE ANN., §15.2-1200 (Repl. Vol. 2008).



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 11

Issue

Monthly Financial Reports

Background

See attached.

Attachments

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

Staff Recommendation

Information only; no action needed.

THROUGH FEBRUARY 28, 2009

FOR 2009 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	47,161,805	52,398,941	33,680,365.10	4,461,267.98	3,521,227.23	15,197,349.06	71.0%
33 LAW LIBRARY FUND	28,000	28,000	7,936.39	789.49	5,613.18	14,450.43	48.4%
36 CENTRAL DISPATCH FUND	1,710,908	1,711,486	867,761.00	89,667.96	21,014.86	822,709.71	51.9%
39 SPECIAL CONSTRUCTION GRANTS	1,354,457	1,360,293	7,427.95	532.68	210,823.70	1,142,041.25	16.0%
42 SO VA RECREATION FACILITY	467,522	469,522	224,676.41	25,747.50	11,100.00	233,745.59	50.2%
45 INDUSTRIAL DEVELOPMENT AUTH	5,782,312	5,818,970	3,784,845.28	127,419.37	3,332,099.00	-1,297,974.28	122.3%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	352,580.23	57,992.86	418,732.87	251,694.90	75.4%
65 HENRY-MTSV SOCIAL SERVICES	6,882,952	6,908,193	4,353,103.57	565,320.72	25,658.86	2,529,430.16	63.4%
70 SCHOOL FUND	78,985,281	82,393,631	45,522,826.18	5,767,012.34	1,356,578.88	35,514,225.47	56.9%
71 SCHOOL TEXTBOOK FUND	663,881	663,881	219,157.53	8,424.94	.00	444,723.47	33.0%
81 SCHOOL CAFETERIA FUND	3,987,399	3,987,399	2,310,223.34	342,366.32	718,935.45	958,240.21	76.0%
GRAND TOTAL	148,047,525	156,763,323	91,330,902.98	11,446,542.16	9,621,784.03	55,810,635.97	64.4%

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

THROUGH FEBRUARY 28, 2009

FOR 2009 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	47,161,805	48,736,690	37,039,571.27	3,284,192.84	11,697,118.73	76.0%
33 LAW LIBRARY FUND	28,000	28,000	17,516.78	1,261.28	10,483.22	62.6%
36 CENTRAL DISPATCH FUND	1,710,908	1,683,956	1,062,131.18	80,764.17	621,824.82	63.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	6,049.85	.00	-6,049.85	100.0%
39 SPECIAL CONSTRUCTION GRANTS	1,354,457	1,354,457	109,793.62	1,201.53	1,244,663.38	8.1%
42 SO VA RECREATION FACILITY	467,522	467,522	251,712.41	1,570.04	215,809.59	53.8%
45 INDUSTRIAL DEVELOPMENT AUTH	5,782,312	5,818,970	4,658,249.86	203,541.92	1,160,720.14	80.1%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	354,572.47	27,678.50	668,435.53	34.7%
65 HENRY-MTSV SOCIAL SERVICES	6,882,952	6,906,260	3,690,673.79	227,950.50	3,215,586.21	53.4%
70 SCHOOL FUND	78,985,281	79,299,681	47,005,961.79	7,096,746.62	32,293,719.21	59.3%
71 SCHOOL TEXTBOOK FUND	663,881	663,881	391,627.58	54,933.99	272,253.42	59.0%
81 SCHOOL CAFETERIA FUND	3,987,399	3,987,399	1,993,183.55	185,565.42	1,994,215.45	50.0%
GRAND TOTAL	148,047,525	149,969,824	96,581,044.15	11,165,406.81	53,388,779.85	64.4%

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

THROUGH FEBRUARY 28, 2009

FOR 2009 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

31 GENERAL FUND	-----						
31311010 BOARD OF SUPERVISORS	153,605	164,821	76,650.97	7,276.28	20,890.76	67,279.65	59.2%
31312110 COUNTY ADMINISTRATOR	331,104	325,724	212,646.42	26,169.10	.00	113,077.58	65.3%
31312240 INDEPENDENT AUDITOR	50,000	50,000	58,000.00	.00	.00	-8,000.00	116.0%
31312250 HUMAN RESOURCES / TRAINING	51,380	51,380	29,446.54	3,617.31	.00	21,933.46	57.3%
31312260 COUNTY ATTORNEY	141,910	138,160	89,217.24	11,183.84	.00	48,942.76	64.6%
31312310 COMMISSIONER OF REVENUE	541,912	540,437	340,238.64	42,116.57	3,525.15	196,673.21	63.6%
31312320 ASSESSORS	175,512	164,138	102,426.34	14,347.75	91.60	61,620.06	62.5%
31312410 COUNTY TREASURER'S OFFICE	580,219	595,706	373,148.42	46,022.56	25,318.32	197,239.22	66.9%
31312430 FINANCE 0809	349,847	353,166	234,232.94	27,356.39	.00	118,933.06	66.3%
31312510 COUNTY INFORMATION SERVICES	391,250	389,280	218,158.32	15,158.48	2,581.34	168,540.27	56.7%
31312520 CENTRAL PURCHASING	188,619	185,358	124,078.81	14,504.23	.00	61,279.19	66.9%
31313200 REGISTRAR	221,696	217,196	147,290.63	11,548.61	58.08	69,847.29	67.8%
31321100 CIRCUIT COURT	87,536	89,999	49,011.37	5,042.75	2,900.00	38,088.08	57.7%
31321200 GENERAL DISTRICT COURT	17,775	17,415	8,872.14	352.49	.00	8,542.86	50.9%
31321300 SPECIAL MAGISTRATES	4,600	4,508	1,579.57	-45.15	31.91	2,896.52	35.7%
31321500 JUVENILE & DOMESTIC RELATIONS	13,590	13,319	5,960.33	528.76	.00	7,358.67	44.8%
31321600 CLERK OF THE CIRCUIT COURT	677,124	666,381	408,965.63	51,196.42	12,734.59	244,680.78	63.3%
31321620 CLERK E LIBRARY OF VA GRANTS	0	52,719	.00	.00	34,998.50	17,720.50	66.4%
31321700 SHERIFF CIVIL & COURT SECURIT	922,967	914,517	581,016.00	69,308.15	26,613.38	306,887.41	66.4%
31321900 VICTIM / WITNESS ASSIST	130,767	130,067	85,647.60	10,685.21	.00	44,419.40	65.8%
31322100 COMMONWEALTH ATTORNEY	755,716	757,216	506,541.39	61,833.42	.00	250,674.61	66.9%
31331110 CRIME PREVENTION SPEC POLICE	5,197	5,197	2,598.00	.00	.00	2,599.00	50.0%
31331200 SHERIFF LAW ENFORCEMENT	5,270,560	5,239,077	3,418,446.39	422,379.45	201,760.94	1,618,869.95	69.1%
31331341 ENFORCE DUI AND SEATBELT #2	0	25,000	.00	.00	5,553.00	19,447.00	22.2%
31331342 ENFORCE DUI AND SEATBELT #3	0	0	13,790.91	58.38	.00	-13,790.91	100.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	3,750	3,750.00	.00	.00	.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	103,719.71	13,391.66	.00	50,268.29	67.4%
31331827 JAG O-T/NATL NIGHT OUT #2	0	0	4,529.29	.00	.00	-4,529.29	100.0%
31331828 JAG O-T/NATL NIGHT OUT #3	0	0	.00	.00	.00	.00	.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	458	.00	.00	.00	458.00	.0%
31331912 SHER FED FORFEITED ASSET SHAR	0	5,253	.00	.00	.00	5,253.00	.0%
31332400 OTHER FIRE AND RESCUE SERVICE	1,141,830	1,337,447	1,291,242.56	51,938.84	4,501.53	41,703.16	96.9%
31332415 UNITED WAY EMS TRAIN GRANT	0	0	4,312.48	352.31	.00	-4,312.48	100.0%
31332500 EMERGENCY MEDICAL SERVICES	187,600	185,850	115,639.98	16,649.86	10,114.50	60,095.05	67.7%
31332610 HARVEST RESCUE TRAIN/EQ GRANT	60,748	70,639	49,137.51	4,715.60	.00	21,501.20	69.6%
31332615 HARVEST FIREFIGHTER TRAIN GR	76,213	81,872	51,329.77	5,676.30	.00	30,541.97	62.7%
31332700 EMS EQUIPMENT GRANT	0	20,955	21,021.88	.00	.00	-66.58	100.3%
31332711 EMS ONE-TIME GRANT OYE	0	6,250	6,050.00	.00	.00	200.00	96.8%
31332800 VDFP MINI GRANT OYE	0	4,500	1,700.00	.00	.00	2,800.00	37.8%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

31	GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31332901	PS 1-TIME GRANT #01	0	18,972	9,136.37	689.79	1,453.00	8,382.63	55.8%
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	1,547,964.40	174,764.72	73,617.51	798,813.69	67.0%
31333110	SHERIFF ELECTRONIC MONITORING	30,473	32,661	24,004.12	1,380.39	6,901.95	1,755.32	94.6%
31333310	JUVENILE PROBATION OFFICE	349,062	347,821	220,814.60	1,094.84	.00	127,006.40	63.5%
31333410	SCAAP GRANT AWARD EYE	0	11,413	.00	.00	9,649.00	1,764.00	84.5%
31334410	CODE ENFORCEMENT	330,182	346,364	221,849.68	25,609.93	.00	124,514.55	64.1%
31334420	FIRE MARSHAL	277,122	273,704	182,610.85	21,130.17	375.09	90,718.04	66.9%
31335100	ANIMAL CONTROL	134,567	133,992	86,473.59	9,625.41	.00	47,518.67	64.5%
31335510	PUBLIC SAFETY	121,758	118,172	79,356.33	10,718.10	2,775.69	36,039.96	69.5%
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	602,874.05	529,626.93	82,754.53	562,371.42	54.9%
31341210	RURAL ADDITIONS / STREET SIGN	11,000	10,889	5,951.89	469.10	.00	4,937.11	54.7%
31342300	REFUSE COLLECTION	1,669,262	1,597,249	829,657.65	106,970.97	474,489.77	293,101.95	81.6%
31342301	REFUSE MAN COLLECTION SITES	148,268	148,268	93,350.80	14,519.75	.00	54,917.20	63.0%
31342310	ASSIGN-A-HIGHWAY CLEANUP	46,310	45,384	27,379.20	3,862.70	.00	18,004.80	60.3%
31342610	REFUSE DISPOSAL- CLOSURE MAIN	44,700	43,806	18,033.40	6,800.09	17,871.80	7,900.80	82.0%
31343100	GENERAL ENGINEERING / ADM	249,152	244,902	159,867.42	21,762.40	.00	85,034.58	65.3%
31343101	COMMUNICATION EQUIP MAINTENAN	64,501	63,211	35,192.51	4,080.30	.00	28,018.49	55.7%
31343400	MAINT ADMINISTRATION BUILDING	345,969	342,031	230,030.32	25,482.31	10,698.46	101,302.22	70.4%
31343500	MAINT COURT HOUSE	286,682	286,741	191,825.94	25,033.12	9,024.10	85,890.59	70.0%
31343610	MAINT SHERIFF'S OFFICE	47,000	47,471	25,140.12	3,089.18	1,999.42	20,331.49	57.2%
31343620	MAINTENANCE JAIL	227,550	222,999	127,669.75	19,646.18	2,412.58	92,916.67	58.3%
31343630	MAINT DOG POUND	14,575	30,286	24,580.85	1,356.49	110.00	5,595.15	81.5%
31343640	MAINT SHERIFF'S FIRING RANGE	3,692	3,618	783.19	58.79	.00	2,834.81	21.6%
31343710	MAINT STORAGE BUILDING	7,875	7,717	2,550.73	212.80	.00	5,166.27	33.1%
31343720	MAINT OTHER CO BUILDINGS	65,100	68,798	42,139.58	16,171.03	5,000.00	21,658.42	68.5%
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	3,687.27	766.91	600.00	5,546.73	43.6%
31343760	MAINT OF PATRIOT CTE PROPERTY	39,500	41,016	20,737.10	1,379.20	7,873.00	12,405.90	69.8%
31343770	MAINT CERT BUILDING	44,970	44,334	24,739.63	3,806.28	3,944.54	15,649.93	64.7%
31343771	MAINT BURN BUILDING	5,670	5,201	3,083.54	1,152.14	.00	2,117.46	59.3%
31343780	MAINT DUPONT PROPERTY	149,957	157,377	88,513.21	10,247.88	6,485.93	62,377.61	60.4%
31351100	LOCAL HEALTH DEPARTMENT	325,129	325,129	.00	.00	.00	325,129.00	.0%
31352500	MENTAL HEALTH AND RETARDATION	130,268	130,268	97,701.00	.00	.00	32,567.00	75.0%
31353230	AREA AGENCY ON AGING	12,471	19,671	.00	.00	7,200.00	12,471.00	36.6%
31353241	TRANSPOR GRANT TPORT FED OYE	40,114	40,114	4,249.97	808.62	.00	35,864.03	10.6%
31353242	TRANSPOR GRANT TPORT INC OYE	5,500	5,000	2,212.56	526.42	.00	2,787.44	44.3%
31353243	TRANSPOR GRANT TPORT PUB OYE	15,278	15,278	6,228.09	1,247.08	.00	9,049.91	40.8%
31353244	TRANSPOR GRANT TPORT IN-K OYE	166	166	69.15	13.83	.00	96.85	41.7%
31353251	TRANSPOR GRANT RECRE FED OYE	10,029	10,029	3,060.20	648.39	.00	6,968.80	30.5%
31353252	TRANSPOR GRANT RECRE INC OYE	500	250	169.35	.00	.00	80.65	67.7%
31353253	TRANSPOR GRANT RECRE PUB OYE	17,778	17,778	6,228.09	1,247.08	.00	11,549.91	35.0%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

31	GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353254	TRANSPOR GRANT RECRE IN-K OYE	167	167	662.32	130.38	.00	-495.32	396.6%
31353264	TRANSPOR GRANT CHECK IN-K OYE	0	0	.00	.00	.00	.00	.0%
31353265	TRANSPOR GRANT HEALT FED OYE	4,890	4,635	2,725.13	737.66	.00	1,909.87	58.8%
31353267	TRANSPOR GRANT HEALTH PUB OY	15,278	15,278	6,225.79	1,246.62	.00	9,052.21	40.8%
31353268	TRANSPOR GRANT HEALTH IN-K OY	167	167	338.45	66.99	.00	-171.45	202.7%
31353270	TRANSPOR GRANT SUPP TPORT OYE	19,696	20,084	7,361.12	4,254.37	.00	12,722.88	36.7%
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	0	24,787.37	.00	.00	-24,787.37	100.0%
31353322	TRANSPOR GRANT TPORT INC EYE	0	0	342.59	.00	.00	-342.59	100.0%
31353323	TRANSPOR GRANT TPORT PUB EYE	0	0	3,737.31	.00	.00	-3,737.31	100.0%
31353324	TRANSPOR GRANT TPORT IN-K EYE	0	0	41.49	.00	.00	-41.49	100.0%
31353331	TRANSPOR GRANT RECRE FED EYE	0	0	3,302.05	.00	.00	-3,302.05	100.0%
31353332	TRANSPOR GRANT RECRE INC EYE	0	0	359.14	.00	.00	-359.14	100.0%
31353333	TRANSPOR GRANT RECRE PUB EYE	0	0	3,737.31	.00	.00	-3,737.31	100.0%
31353334	TRANSPOR GRANT RECRE IN-K EYE	0	0	439.60	.00	.00	-439.60	100.0%
31353345	TRANSPOR GRANT HEALT FED EYE	0	0	1,373.87	.00	.00	-1,373.87	100.0%
31353347	TRANSPOR GRANT HEALTH PUB EY	0	0	3,735.93	.00	.00	-3,735.93	100.0%
31353348	TRANSPOR GRANT HEALTH IN-K EY	0	0	110.98	.00	.00	-110.98	100.0%
31353420	GROUP HOME SERVICES	73,343	73,343	55,007.25	.00	.00	18,335.75	75.0%
31353600	OTHER SOCIAL SERVICES	63,300	63,300	41,775.00	5,400.00	.00	21,525.00	66.0%
31353900	PROPERTY TAX RELIEF	100,000	100,000	.00	.00	.00	100,000.00	.0%
31368100	COMMUNITY COLLEGES	58,135	58,135	.00	.00	.00	58,135.00	.0%
31371110	PARKS AND RECREATION	880,975	875,581	556,367.69	62,470.98	34,035.92	285,177.39	67.4%
31372200	MUSEUMS	30,000	30,000	30,000.00	.00	.00	.00	100.0%
31372300	ART GALLERIES	9,000	9,000	.00	.00	.00	9,000.00	.0%
31372610	OTHER CULTURAL ENRICHMENT	19,000	19,000	14,000.00	.00	.00	5,000.00	73.7%
31373200	LIBRARY	849,203	849,203	636,902.25	.00	.00	212,300.75	75.0%
31381100	PLANNING, COMMUNITY DEV & BZA	271,483	269,556	177,849.86	22,193.40	.00	91,705.64	66.0%
31381220	ENGINEERING & MAPPING	264,803	259,703	157,984.91	19,705.22	.00	101,718.09	60.8%
31381500	OFFICE OF COMMERCE	758,971	758,971	474,098.38	62,345.17	.00	284,872.62	62.5%
31381510	ECONOMIC DEVELOPMENT AGENCIES	510,000	510,000	343,333.28	41,666.66	.00	166,666.72	67.3%
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	1,552.00	1,552.00	.00	5,948.00	20.7%
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	35,000	3,000.00	3,000.00	32,000.00	.00	100.0%
31382400	SOIL & WATER CONSERVATION DIS	1,500	1,500	1,500.00	1,500.00	.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	12,890.73	142.16	.00	43,051.27	23.0%
31391400	EMPLOYEE BENEFITS	107,503	159,541	13,358.76	.00	.00	146,182.24	8.4%
31391510	CENTRAL STORES	0	0	7,013.75	2,022.43	1,016.40	-8,030.15	100.0%
31391520	POOL VEHICLES	6,900	6,762	2,356.51	215.94	.00	4,405.49	34.8%
31391521	MOBILE COMMAND VEHICLE	11,100	10,675	5,284.50	172.61	.00	5,390.50	49.5%
31391610	CONTINGENCY RESERVE	117,010	159,510	.00	.00	.00	159,510.00	.0%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

31	GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31393100	TRANSFERS TO OTHER FUNDS	19,627,379	19,769,502	13,646,212.04	1,533,226.80	.00	6,123,289.96	69.0%
31394300	CIP CAPITAL OUTLAYS	934,004	4,278,410	1,877,734.04	719,853.70	2,371,264.94	29,411.27	99.3%
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	52,398,941	33,680,365.10	4,461,267.98	3,521,227.23	15,197,349.06	71.0%
33 LAW LIBRARY FUND								
33321800	LAW LIBRARY	28,000	28,000	7,936.39	789.49	5,613.18	14,450.43	48.4%
	TOTAL LAW LIBRARY FUND	28,000	28,000	7,936.39	789.49	5,613.18	14,450.43	48.4%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,347,584	1,337,823	857,438.78	89,667.96	21,014.86	459,369.35	65.7%
36331402	SPECIAL GRANT EYE	0	10,339	10,322.22	.00	.00	16.36	99.8%
36331403	SPECIAL GRANT OYE	300,000	300,000	.00	.00	.00	300,000.00	.0%
36394300	CIP CAPITAL OUTLAYS	63,324	63,324	.00	.00	.00	63,324.00	.0%
	TOTAL CENTRAL DISPATCH FUND	1,710,908	1,711,486	867,761.00	89,667.96	21,014.86	822,709.71	51.9%
39 SPECIAL CONSTRUCTION GRANTS								
39394380	SMITH RIVER MULTI-USE TRAIL	0	5,836	238.20	.00	75,837.70	-70,240.00	1303.6%
39394484	PH I VA AVE ENHANCEMENTS	81,425	81,425	1,814.25	.00	63,336.00	16,274.75	80.0%
39394502	SPC GR OYE OLD COURT HOUSE	196,000	196,000	1,108.25	.00	.00	194,891.75	.6%
39394510	BASSCI - ADMINISTRATIVE COST	80,000	80,000	4,267.25	532.68	.00	75,732.75	5.3%
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%
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	1,360,293	7,427.95	532.68	210,823.70	1,142,041.25	16.0%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

42	SO VA RECREATION FACILITY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
42371150	RECREATION ADMIN SERVICES	387,412	389,412	201,866.69	23,569.19	11,100.00	176,445.31	54.7%
42371360	MAINT SOCCER COMPLEX	80,110	80,110	22,809.72	2,178.31	.00	57,300.28	28.5%
	TOTAL SO VA RECREATION FACILITY	467,522	469,522	224,676.41	25,747.50	11,100.00	233,745.59	50.2%
45 INDUSTRIAL DEVELOPMENT AUTH								
45381520	ENTERPRISE ZONE INCENTIVES	391,213	227,871	.00	.00	.00	227,871.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	0	0	1,959,140.00	.00	.00	-1,959,140.00	100.0%
45381810	INDUSTRIAL PARK OPERATING EXP	558,000	528,900	951,056.52	16.22	7,900.00	-430,056.52	181.3%
45381950	REG INDUSTRIAL SITE COSTS	0	229,100	225,675.00	32,477.15	162,625.00	-159,200.00	169.5%
45394310	REG IND PARK SHELL BUILDING	3,641,121	3,641,121	95,545.61	94,926.00	3,161,574.00	384,001.39	89.5%
45394315	REG IND PARK 07 BONDS	480,460	480,460	.00	.00	.00	480,460.00	.0%
45395320	DEBT SERVICE PATRIOT CENTER	0	0	409,034.13	.00	.00	-409,034.13	100.0%
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	5,818,970	3,784,845.28	127,419.37	3,332,099.00	-1,297,974.28	122.3%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	61,301	61,301	39,302.31	5,047.34	.00	21,998.69	64.1%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	313,277.92	52,945.52	418,732.87	229,696.21	76.1%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	352,580.23	57,992.86	418,732.87	251,694.90	75.4%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	348,000	348,000	222,830.00	29,420.00	.00	125,170.00	64.0%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-309.81	-17.00	.00	2,309.81	-15.5%
65481100	AFDC- FC F/S	450,000	450,000	220,102.46	27,404.83	.00	229,897.54	48.9%
65481200	ADOPTION SUBSIDY F/S	370,000	370,000	205,279.06	23,857.86	.00	164,720.94	55.5%
65481300	GENERAL RELIEF S/L	28,000	28,000	7,460.05	1,964.72	.00	20,539.95	26.6%
65481700	SPECIAL NEEDS ADOPTION S	105,000	105,000	58,525.50	11,516.50	.00	46,474.50	55.7%
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	2,892.02	411.10	.00	11,755.98	19.7%
65483200	SERVICES ADM EXPENSES	0	0	.00	.00	.00	.00	.0%
65483300	ADULT SERVICES	112,445	112,445	62,971.51	3,634.87	.00	49,473.49	56.0%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

65	HENRY-MTSV SOCIAL SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65484400	FSET PURCHASED SERVICES F/	18,000	18,000	11,035.88	468.00	.00	6,964.12	61.3%
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	39,229.28	19,552.07	.00	-39,229.28	100.0%
65485300	ELIGIBILITY DETERMINATION SER	2,200,908	2,200,908	1,379,363.24	150,515.68	.00	821,544.76	62.7%
65485400	DIRECT SERVICES STAFF	2,175,117	2,175,117	1,244,354.62	115,541.25	.00	930,762.38	57.2%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,000	5,000	2,848.20	.00	.00	2,151.80	57.0%
65486200	INDEPENDENT LIVING- PURCH SER	7,700	7,700	8,212.39	47.83	.00	-512.39	106.7%
65486400	RESPIRE CARE FOSTER PARENT	1,568	1,568	.00	.00	.00	1,568.00	.0%
65486600	SAFE & STABLE FAMILIES	62,788	62,788	27,938.77	3,011.70	.00	34,849.23	44.5%
65487100	VIEW-AFDC WORK/TRANS DC	300,000	300,000	241,010.80	30,348.00	.00	58,989.20	80.3%
65487200	VIEW - AFDC (15)	190,000	190,000	156,339.16	11,647.13	.00	33,660.84	82.3%
65487300	FOSTER PARENT TRAINING	2,400	2,400	1,119.50	.00	.00	1,280.50	46.6%
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	315,037.30	36,358.70	.00	74,962.70	80.8%
65488500	OTHER- LOCAL ONLY	36,200	36,200	21,341.89	3,408.53	.00	14,858.11	59.0%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	5,827.79	.00	.00	11,645.21	33.4%
65489500	ADULT PROTECTIVE SERVICES	5,000	5,000	1,429.35	409.03	.00	3,570.65	28.6%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	57.52	.00	.00	-57.52	100.0%
65498000	RESPIRE CARE FOSTER PARENT	0	0	465.00	.00	.00	-465.00	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	28,691	95,603.50	95,108.74	25,658.86	-92,571.77	422.7%
65499700	COMPENSATION BOARD MEMBERS	10,143	10,143	5,219.53	672.83	.00	4,923.47	51.5%
65499800	LOCAL ONLY SALARIES	0	0	306.80	38.35	.00	-306.80	100.0%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,882,952	6,908,193	4,353,103.57	565,320.72	25,658.86	2,529,430.16	63.4%

70 SCHOOL FUND

70104200	OPER BUILDING SERVICES	180,493	238,471	190,493.68	18,861.55	4,144.20	43,832.84	81.6%
70104300	OPER GROUNDS SERVICES	3,200	3,200	481.80	60.94	.00	2,718.20	15.1%
70104400	OPER EQUIPMENT SERVICES	13,500	13,500	3,368.64	421.08	1,684.32	8,447.04	37.4%
70111102	CLASSROOM INSTRUCTION REG	1,494,701	1,494,701	793,663.62	121,141.46	.00	701,037.38	53.1%
70111212	INSTR SUP GUIDANCE SERV REG	53,523	53,523	17,832.79	3,183.49	.00	35,690.21	33.3%
70111322	INSTR SUP MEDIA SERVICE REG	58,284	58,284	33,173.58	7,878.57	.00	25,110.42	56.9%
70111412	INSTR SUP OFF PRINCIPAL REG	156,469	156,469	144,754.20	18,570.45	.00	11,714.80	92.5%
70121102	CLASSROOM INSTRUCTION SP ED	508,722	508,447	210,652.96	40,657.25	.00	297,794.04	41.4%
70122242	SPEECH/AUDIOLOGY SERVICES	0	0	1,524.40	.00	.00	-1,524.40	100.0%
70204200	OPER BUILDING SERVICES	138,132	140,882	91,574.03	15,939.46	721.75	48,586.22	65.5%
70204300	OPER GROUNDS SERVICES	2,600	2,600	2,520.54	.00	.00	79.46	96.9%
70204400	OPER EQUIPMENT SERVICES	12,300	12,300	2,729.14	239.58	958.32	8,612.54	30.0%
70211102	CLASSROOM INSTRUCTION REG	1,108,531	1,108,531	608,011.99	94,099.75	.00	500,519.01	54.8%
70211212	INSTR SUP GUIDANCE SERV REG	52,430	52,430	27,605.90	4,473.95	.00	24,824.10	52.7%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70211322	INSTR SUP MEDIA SERVICE REG	63,630	63,630	36,501.34	4,875.92	.00	27,128.66	57.4%
70211412	INSTR SUP OFF PRINCIPAL REG	140,117	140,117	89,177.30	11,603.48	.00	50,939.70	63.6%
70221102	CLASSROOM INSTRUCTION SP ED	177,720	177,970	74,473.90	14,908.55	.00	103,496.10	41.8%
70222242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
70504200	OPER BUILDING SERVICES	146,399	149,167	94,439.14	11,100.44	4,048.96	50,678.90	66.0%
70504300	OPER GROUNDS SERVICES	2,700	2,700	1,806.55	192.42	.00	893.45	66.9%
70504400	OPER EQUIPMENT SERVICES	11,300	11,300	7,980.10	4,196.70	1,306.80	2,013.10	82.2%
70511102	CLASSROOM INSTRUCTION REG	807,860	807,860	441,490.54	68,167.33	.00	366,369.46	54.6%
70511212	INSTR SUP GUIDANCE SERV REG	70,185	70,185	36,764.45	6,000.39	.00	33,420.55	52.4%
70511322	INSTR SUP MEDIA SERVICE REG	56,696	56,696	31,732.16	4,412.25	.00	24,963.84	56.0%
70511412	INSTR SUP OFF PRINCIPAL REG	134,290	134,290	84,615.27	11,122.22	.00	49,674.73	63.0%
70521102	CLASSROOM INSTRUCTION SP ED	222,591	222,591	72,118.36	14,044.26	.00	150,472.64	32.4%
70522242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
70604200	OPER BUILDING SERVICES	160,782	163,927	98,913.94	16,642.07	.00	65,013.06	60.3%
70604300	OPER GROUNDS SERVICES	2,300	2,300	267.34	.00	.00	2,032.66	11.6%
70604400	OPER EQUIPMENT SERVICES	11,800	11,800	4,640.70	1,185.40	1,161.60	5,997.70	49.2%
70611102	CLASSROOM INSTRUCTION REG	963,897	963,897	500,142.71	82,179.66	7,784.97	455,969.32	52.7%
70611212	INSTR SUP GUIDANCE SERV REG	49,279	49,279	25,910.04	4,093.74	.00	23,368.96	52.6%
70611322	INSTR SUP MEDIA SERVICE REG	56,986	56,986	31,939.36	4,626.12	.00	25,046.64	56.0%
70611412	INSTR SUP OFF PRINCIPAL REG	139,293	139,293	83,524.49	10,191.02	.00	55,768.51	60.0%
70621102	CLASSROOM INSTRUCTION SP ED	145,437	145,462	60,324.07	9,200.39	.00	85,137.93	41.5%
70708109	CLASSROOM INSTRUCTION	0	0	11,194.72	.00	.00	-11,194.72	100.0%
70708209	INSTRUCTIONAL SUPPORT	1,161,555	1,169,952	856,094.87	41,879.03	30,000.00	283,857.13	75.7%
70708309	ADMINISTRATION	389,280	394,077	296,124.10	17,080.23	6,127.00	91,825.90	76.7%
70708609	OPERATIONS AND MAINTENANCE	863,480	986,036	765,931.57	34,451.78	34,686.43	185,417.81	81.2%
70721100	ADM BOARD SERVICES	42,673	42,673	34,555.29	3,935.00	.00	8,117.71	81.0%
70721200	ADM EXECUTIVE ADMIN SERV	482,103	544,581	289,495.27	28,564.91	40,797.42	214,288.18	60.7%
70721400	ADM PERSONNEL SERVICES	257,813	257,813	161,989.88	20,156.71	.00	95,823.12	62.8%
70721600	ADM FISCAL SERVICES	428,793	428,793	271,763.19	33,653.98	.00	157,029.81	63.4%
70722100	ADM ATTENDANCE SERVICE	107,210	123,210	88,277.78	5,961.09	.00	34,932.22	71.6%
70722200	ADM HEALTH SERVICES	785,404	846,064	332,774.41	51,353.68	49,126.04	464,163.55	45.1%
70722300	ADM PSYCHOLOGICAL SERVICES	377,811	337,811	169,227.60	26,778.24	.00	168,583.40	50.1%
70731000	TRANSP MANAGEMENT & DIRECTION	318,518	330,518	158,987.06	14,512.34	3,800.00	167,730.94	49.3%
70732000	TRANSP VEHICLE OPERATION SERV	4,940,707	4,931,171	2,533,729.43	258,628.92	43,676.44	2,353,764.69	52.3%
70734000	TRANSP VEHICLE MAINT SERVICE	395,609	395,609	274,350.43	33,569.10	.00	121,258.57	69.3%
70760000	FACILITIES	2,596,431	3,525,705	1,175,463.07	20,453.00	218,091.82	2,132,149.93	39.5%
70766001	FAC CAMPBELL COURT ELEMENTARY	0	163,308	163,308.36	.00	.00	.00	100.0%
70766018	FAC DREWRY MASON ELEMENTARY	0	834,863	1,068,231.34	.00	1,011.00	-234,378.85	128.1%
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	1,612,544.82	125,346.64	.00	385,668.18	80.7%
70772000	FUND TRANSFERS	663,881	663,881	439,995.08	54,804.97	.00	223,885.92	66.3%
70790000	CONTINGENCY RESERVE	100	100	.00	.00	.00	100.00	.0%
70804200	OPER BUILDING SERVICES	160,434	160,434	105,797.41	15,584.17	3,656.15	50,980.44	68.2%
70804300	OPER GROUNDS SERVICES	2,600	10,153	5,980.02	.00	3,000.00	1,172.98	88.4%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70804400	OPER EQUIPMENT SERVICES	10,800	10,800	2,046.10	292.30	1,461.50	7,292.40	32.5%
70811102	CLASSROOM INSTRUCTION REG	876,654	876,654	474,478.85	69,435.22	682.20	401,492.95	54.2%
70811212	INSTR SUP GUIDANCE SERV REG	54,159	54,159	28,520.60	4,626.40	.00	25,638.40	52.7%
70811322	INSTR SUP MEDIA SERVICE REG	63,630	63,630	31,736.46	5,069.55	3,457.03	28,436.51	55.3%
70811412	INSTR SUP OFF PRINCIPAL REG	136,675	136,675	86,766.16	11,322.45	.00	49,908.84	63.5%
70821102	CLASSROOM INSTRUCTION SP ED	134,563	134,563	49,155.95	11,309.79	.00	85,407.05	36.5%
70822242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
70904200	OPER BUILDING SERVICES	158,140	158,140	107,090.39	13,115.80	1,047.50	50,002.11	68.4%
70904300	OPER GROUNDS SERVICES	3,000	3,000	830.47	134.83	.00	2,169.53	27.7%
70904400	OPER EQUIPMENT SERVICES	11,900	14,817	6,627.64	357.58	1,584.62	6,605.04	55.4%
70911102	CLASSROOM INSTRUCTION REG	936,685	936,685	480,107.10	74,657.76	.00	456,577.90	51.3%
70911212	INSTR SUP GUIDANCE SERV REG	70,185	70,185	36,225.97	5,996.62	.00	33,959.03	51.6%
70911322	INSTR SUP MEDIA SERVICE REG	54,543	54,543	33,981.08	5,228.65	.00	20,561.92	62.3%
70911412	INSTR SUP OFF PRINCIPAL REG	150,001	150,001	76,607.07	10,132.73	.00	73,393.93	51.1%
70921102	CLASSROOM INSTRUCTION SP ED	260,661	260,436	109,326.47	20,224.08	.00	151,109.53	42.0%
70922242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
71004200	OPER BUILDING SERVICES	189,523	196,223	128,730.65	15,795.56	.00	67,492.35	65.6%
71004300	OPER GROUNDS SERVICES	3,900	19,900	11,639.29	102.08	.00	8,260.71	58.5%
71004400	OPER EQUIPMENT SERVICES	13,100	20,010	10,440.07	675.54	1,302.16	8,267.77	58.7%
71011102	CLASSROOM INSTRUCTION REG	1,271,196	1,279,225	719,640.58	113,813.86	.00	559,584.41	56.3%
71011212	INSTR SUP GUIDANCE SERV REG	70,185	70,185	36,780.11	6,003.00	.00	33,404.89	52.4%
71011322	INSTR SUP MEDIA SERVICE REG	64,196	64,196	36,063.77	5,087.35	.00	28,132.23	56.2%
71011412	INSTR SUP OFF PRINCIPAL REG	137,913	137,913	86,821.06	11,417.15	.00	51,091.94	63.0%
71021102	CLASSROOM INSTRUCTION SP ED	298,826	299,101	146,714.34	27,394.10	.00	152,386.66	49.1%
71022242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
71104200	OPER BUILDING SERVICES	162,251	163,301	110,862.81	19,659.99	6,581.33	45,856.86	71.9%
71104300	OPER GROUNDS SERVICES	2,200	2,200	1,125.17	.00	.00	1,074.83	51.1%
71104400	OPER EQUIPMENT SERVICES	12,200	24,268	1,962.40	217.80	12,439.20	9,866.40	59.3%
71111102	CLASSROOM INSTRUCTION REG	1,020,508	1,020,508	569,313.04	88,844.83	.00	451,194.96	55.8%
71111212	INSTR SUP GUIDANCE SERV REG	70,185	70,185	36,780.22	6,003.61	.00	33,404.78	52.4%
71111322	INSTR SUP MEDIA SERVICE REG	60,685	60,685	34,995.76	4,639.39	.00	25,689.24	57.7%
71111412	INSTR SUP OFF PRINCIPAL REG	149,930	149,930	95,386.97	12,428.40	.00	54,543.03	63.6%
71121102	CLASSROOM INSTRUCTION SP ED	208,576	208,576	65,311.48	12,846.32	.00	143,264.52	31.3%
71122242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
71302220	HEALTH SERVICES	232,566	219,566	90,446.39	12,510.99	.00	129,119.61	41.2%
71304200	OPER BUILDING SERVICES	175,294	175,934	126,175.96	14,452.92	.00	49,758.04	71.7%
71304300	OPER GROUNDS SERVICES	2,900	3,900	492.39	.00	1,800.00	1,607.61	58.8%
71304400	OPER EQUIPMENT SERVICES	13,400	13,893	3,917.45	428.10	2,205.60	7,770.15	44.1%
71311102	CLASSROOM INSTRUCTION REG	1,358,853	1,358,853	794,391.49	119,907.35	1,430.96	563,030.55	58.6%
71311212	INSTR SUP GUIDANCE SERV REG	53,776	53,776	28,299.38	4,589.53	.00	25,476.62	52.6%
71311322	INSTR SUP MEDIA SERVICE REG	67,363	67,363	39,265.09	6,077.01	.00	28,097.91	58.3%
71311412	INSTR SUP OFF PRINCIPAL REG	209,865	209,865	130,421.07	16,853.07	.00	79,443.93	62.1%
71321102	CLASSROOM INSTRUCTION SP ED	477,443	477,443	259,588.06	48,181.37	.00	217,854.94	54.4%
71321312	INSTR SUP IMPROV INSTR SP ED	0	0	262.45	.00	.00	-262.45	100.0%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
7132242	SPEECH/AUDIOLOGY SERVICES	0	0	1,524.40	.00	.00	-1,524.40	100.0%
71404200	BUILDING SERVICES	399,453	445,207	296,967.83	46,443.03	22,965.00	125,274.17	71.9%
71404300	GROUNDS SERVICES	42,826	47,826	31,690.41	801.98	.00	16,135.59	66.3%
71404400	EQUIPMENT SERVICES	28,700	30,522	10,763.42	911.00	5,466.00	14,292.58	53.2%
71411102	CLASSROOM INSTRUCTION	1,583,042	1,583,042	821,174.54	128,542.90	.00	761,867.46	51.9%
71411103	CLASSROOM INSTRUCTION	1,436,936	1,446,890	799,474.05	117,987.57	.00	647,415.95	55.3%
71411212	INSTR SUP GUIDANCE SERV	105,665	105,665	54,521.90	9,167.97	.00	51,143.10	51.6%
71411213	INSTR SUP GUIDANCE SERV	79,819	79,819	41,192.34	6,894.46	.00	38,626.66	51.6%
71411322	INSTR SUP MEDIA SERVICE	49,132	49,132	28,700.27	3,214.56	.00	20,431.73	58.4%
71411323	INSTR SUP MEDIA SERVICE	49,132	49,132	27,804.28	3,214.61	.00	21,327.72	56.6%
71411412	INSTR SUP OFF PRINCIPAL	158,821	158,821	106,509.09	12,776.90	.00	52,311.91	67.1%
71411413	INSTR SUP OFF PRINCIPAL	158,821	158,821	106,830.69	12,777.10	.00	51,990.31	67.3%
71421102	CLASSROOM INSTRUCTION	310,392	310,392	160,245.66	25,533.03	.00	150,146.34	51.6%
71421103	CLASSROOM INSTRUCTION	172,009	172,009	97,747.94	15,406.55	.00	74,261.06	56.8%
71421313	INSTR SUP IMPROV INSTR	0	0	174.30	.00	.00	-174.30	100.0%
71431102	CLASSROOM INSTRUCTION	151,334	151,334	34,587.13	7,364.81	.00	116,746.87	22.9%
71431103	CLASSROOM INSTRUCTION	290,894	290,894	142,151.97	23,267.39	.00	148,742.03	48.9%
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	432,255	276,505.14	40,116.09	20,200.00	135,549.86	68.6%
71904300	GROUNDS SERVICES	42,829	50,615	25,549.77	3,095.29	9,786.00	15,279.23	69.8%
71904400	EQUIPMENT SERVICES	26,100	27,970	7,770.93	787.09	3,697.62	16,501.27	41.0%
71911102	CLASSROOM INSTRUCTION	1,313,705	1,323,168	701,402.07	109,826.94	3,916.35	617,849.23	53.3%
71911103	CLASSROOM INSTRUCTION	1,347,994	1,350,950	726,537.86	108,481.92	385.00	624,027.39	53.8%
71911212	INSTR SUP GUIDANCE SERV	134,546	134,546	64,687.89	10,091.11	.00	69,858.11	48.1%
71911213	INSTR SUP GUIDANCE SERV	134,546	134,546	69,057.40	10,091.31	.00	65,488.60	51.3%
71911322	INSTR SUP MEDIA SERVICE	54,382	54,382	32,150.13	4,579.89	.00	22,231.87	59.1%
71911323	INSTR SUP MEDIA SERVICE	54,382	54,382	32,369.01	4,661.37	.00	22,012.99	59.5%
71911412	INSTR SUP OFF PRINCIPAL	143,354	143,354	95,346.95	11,917.58	.00	48,007.05	66.5%
71911413	INSTR SUP OFF PRINCIPAL	143,354	143,354	95,348.06	11,917.73	.00	48,005.94	66.5%
71921102	CLASSROOM INSTRUCTION	121,913	121,663	14,572.62	2,428.77	.00	107,090.38	12.0%
71921103	CLASSROOM INSTRUCTION	121,914	121,914	58,720.41	7,696.18	.00	63,193.59	48.2%
71931102	CLASSROOM INSTRUCTION	105,642	105,642	59,199.54	8,822.57	.00	46,442.46	56.0%
71931103	CLASSROOM INSTRUCTION	337,826	337,826	198,976.25	27,710.55	.00	138,849.75	58.9%
72004200	OPER BUILDING SERVICES	489,297	497,697	357,293.35	49,611.78	940.07	139,463.58	72.0%
72004300	OPER GROUNDS SERVICES	41,421	43,721	28,938.02	3,174.85	1,200.00	13,582.98	68.9%
72004400	OPER EQUIPMENT SERVICES	40,400	39,200	13,710.54	650.00	8,007.03	17,482.43	55.4%
72011103	CLASSROOM INSTRUCTION REG	3,623,320	3,578,724	1,938,125.67	295,981.81	16,075.51	1,624,522.82	54.6%
72011213	INSTR SUP GUIDANCE SERV REG	332,750	332,750	179,565.71	26,917.73	.00	153,184.29	54.0%
72011323	INSTR SUP MEDIA SERVICE REG	184,632	184,632	105,565.00	12,905.04	4,565.12	74,501.88	59.6%
72011413	INSTR SUP OFF PRINCIPAL REG	467,269	467,269	304,294.30	39,332.79	.00	162,974.70	65.1%
72021103	CLASSROOM INSTRUCTION SP ED	564,327	564,577	302,141.92	49,300.32	.00	262,435.08	53.5%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72031103	CLASSROOM INSTRUCTION VOC	1,041,424	1,041,424	554,965.98	82,928.14	11,670.47	474,787.55	54.4%
72304200	OPER BUILDING SERVICES	482,395	535,033	418,925.16	51,222.26	2,880.00	113,228.30	78.8%
72304300	OPER GROUNDS SERVICES	43,700	53,400	32,303.24	7,373.28	4,995.68	16,101.08	69.8%
72304400	OPER EQUIPMENT SERVICES	38,600	39,100	14,117.17	623.80	8,743.73	16,238.72	58.5%
72311103	CLASSROOM INSTRUCTION REG	3,124,351	3,086,442	1,787,217.39	270,268.72	23,739.53	1,275,485.23	58.7%
72311213	INSTR SUP GUIDANCE SERV REG	397,321	397,321	212,973.75	32,648.52	.00	184,347.25	53.6%
72311323	INSTR SUP MEDIA SERVICE REG	179,607	179,607	104,295.22	12,785.26	1,778.20	73,533.58	59.1%
72311413	INSTR SUP OFF PRINCIPAL REG	447,629	447,629	300,601.31	38,013.21	.00	147,027.69	67.2%
72321103	CLASSROOM INSTRUCTION SP ED	364,538	364,288	173,506.93	27,293.00	.00	190,781.07	47.6%
72331103	CLASSROOM INSTRUCTION VOC	867,261	867,261	452,338.98	68,614.54	12,870.20	402,051.82	53.6%
72404200	OPER BUILDING SERVICES	64,249	64,249	62,046.46	7,968.05	1,400.00	802.54	98.8%
72404300	OPER GROUNDS SERVICES	0	0	1,595.00	.00	.00	-1,595.00	100.0%
72404400	OPER EQUIPMENT SERVICES	12,000	12,000	4,010.13	810.59	1,522.05	6,467.82	46.1%
72411103	CLASSROOM INSTRUCTION REG	536,991	536,991	247,894.90	36,071.55	6,258.55	282,837.55	47.3%
72411213	INSTR SUP GUIDANCE SERV REG	66,165	66,165	35,015.66	5,460.96	.00	31,149.34	52.9%
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	77,564.08	10,221.30	.00	44,457.92	63.6%
72704200	OPER BUILDING SERVICES	27,000	27,000	11,998.71	3,100.22	.00	15,001.29	44.4%
72704300	OPER GROUNDS SERVICES	0	0	1,048.48	.00	.00	-1,048.48	100.0%
72704400	OPER EQUIPMENT SERVICES	0	2,600	2,510.02	.00	.00	89.98	96.5%
72804200	OPER BUILDING SERVICES	928,928	928,928	607,119.08	79,052.64	.00	321,808.92	65.4%
72804300	OPER GROUNDS SERVICES	100	100	770.01	.00	.00	-670.01	770.0%
72804400	OPER EQUIPMENT SERVICES	23,500	23,500	2,145.56	129.04	116.16	21,238.28	9.6%
73004100	OPER MANAGEMENT AND DIRECTION	206,053	218,053	100,364.89	12,433.28	750.00	116,938.11	46.4%
73004200	OPER BUILDING SERVICES	1,056,600	982,539	339,152.01	24,304.91	195,396.10	447,990.98	54.4%
73004300	OPER GROUNDS SERVICES	568,579	551,243	178,421.51	14,311.77	131,841.00	240,980.47	56.3%
73004400	OPER EQUIPMENT SERVICES	110,776	109,092	24,747.44	3,620.53	5,768.45	78,576.56	28.0%
73011102	CLASSROOM INSTRUCTION REG	1,738,325	1,944,789	732,759.05	56,703.30	39,983.59	1,172,046.77	39.7%
73011103	CLASSROOM INSTRUCTION REG	2,152,151	2,373,878	1,333,325.51	182,714.50	110,747.02	929,805.29	60.8%
73011222	INSTR SUP SOCIAL WORKER REG	118,747	118,747	70,990.11	9,893.47	.00	47,756.89	59.8%
73011223	INSTR SUP SOCIAL WORKER REG	118,747	118,747	78,587.92	9,893.60	.00	40,159.08	66.2%
73011232	INSTR SUP HOMEBOUND REG	21,530	21,530	2,353.54	518.21	.00	19,176.46	10.9%
73011233	INSTR SUP HOMEBOUND REG	107,650	107,650	33,365.13	7,281.92	.00	74,284.87	31.0%
73011312	INSTR SUP IMPROV INSTR REG	398,360	476,846	315,581.87	39,640.52	.00	161,264.13	66.2%
73011313	INSTR SUP IMPROV INSTR REG	421,309	465,187	241,286.32	31,079.21	.00	223,900.68	51.9%
73011322	INSTR SUP MEDIA SERVICE REG	22,100	22,100	11,095.50	.00	.00	11,004.50	50.2%
73011323	INSTR SUP MEDIA SERVICE REG	22,100	22,100	4,270.99	24.95	.00	17,829.01	19.3%
73011413	INSTR SUP OFF PRINCIPAL REG	0	0	2,305.36	.00	.00	-2,305.36	100.0%
73021102	CLASSROOM INSTRUCTION SP ED	20,000	20,000	2,433.78	1,726.99	553.40	17,012.82	14.9%
73021103	CLASSROOM INSTRUCTION SP ED	161,303	161,303	77,269.55	12,518.42	.00	84,033.45	47.9%
73021312	INSTR SUP IMPROV INSTR SP ED	136,346	136,346	85,418.44	10,677.05	.00	50,927.56	62.6%
73021313	INSTR SUP IMPROV INSTR SP ED	136,346	136,346	85,418.60	10,677.00	.00	50,927.40	62.6%
73031102	CLASSROOM INSTRUCTION VOC	2,000	2,000	.00	.00	.00	2,000.00	.0%
73031103	CLASSROOM INSTRUCTION VOC	1,000	1,000	.00	.00	.00	1,000.00	.0%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73031313	INSTR SUP IMPROV INSTR VOC	130,456	130,456	48,895.38	6,136.86	.00	81,560.62	37.5%
73041102	CLASSROOM INSTRUCTION G&T	12,000	12,838	3,966.75	.00	.00	8,871.15	30.9%
73041103	CLASSROOM INSTRUCTION G&T	5,700	5,942	657.45	415.55	.00	5,284.45	11.1%
73061102	CLASSROOM INSTRUCTION SUMMER	156,558	156,558	161,934.32	.00	.00	-5,376.32	103.4%
73061103	CLASSROOM INSTRUCTION SUMMER	51,024	51,024	56,477.24	.00	.00	-5,453.24	110.7%
73081102	CLASSROOM INSTRUCTION NR DAY	1,215,984	1,215,984	714,518.37	112,205.62	.00	501,465.63	58.8%
73202220	HEALTH SERVICES	84,349	84,349	44,049.87	7,214.66	.00	40,299.13	52.2%
73204200	BUILDING SERVICES	195,942	195,142	136,504.79	19,296.98	.00	58,637.21	70.0%
73204300	GROUNDS SERVICES	2,600	9,200	7,225.65	443.30	.00	1,974.35	78.5%
73204400	EQUIPMENT SERVICES	11,100	20,496	11,951.73	537.76	3,525.28	5,019.19	75.5%
73211102	CLASSROOM INSTRUCTION	757,624	757,624	400,827.99	60,524.44	.00	356,796.01	52.9%
73211212	INSTR SUP GUIDANCE SERV	53,468	53,468	28,066.04	4,550.66	.00	25,401.96	52.5%
73211322	INSTR SUP MEDIA SERVICE	65,882	65,882	36,596.10	5,191.85	.00	29,285.90	55.5%
73211412	INSTR SUP OFF PRINCIPAL	146,399	146,399	93,072.09	12,142.88	.00	53,326.91	63.6%
73221102	CLASSROOM INSTRUCTION	282,200	282,425	128,752.95	22,967.07	.00	153,672.05	45.6%
73222242	SPEECH/AUDIOLOGY SERVICES	0	0	.00	.00	.00	.00	.0%
73302220	HEALTH SERVICES	83,820	83,820	31,962.70	5,073.05	.00	51,857.30	38.1%
73304200	BUILDING SERVICES	224,924	234,574	158,577.85	20,643.11	3,600.00	72,396.15	69.1%
73304300	GROUNDS SERVICES	36,859	35,859	29,029.26	2,884.16	.00	6,829.74	81.0%
73304400	EQUIPMENT SERVICES	14,300	14,408	6,130.93	1,039.70	2,758.80	5,518.60	61.7%
73311102	CLASSROOM INSTRUCTION	1,401,698	1,439,878	785,471.59	116,941.24	880.75	653,525.74	54.6%
73311212	INSTR SUP GUIDANCE SERV	70,185	70,185	36,565.24	5,967.42	.00	33,619.76	52.1%
73311322	INSTR SUP MEDIA SERVICE	98,393	98,393	54,752.58	7,294.33	.00	43,640.42	55.6%
73311412	INSTR SUP OFF PRINCIPAL	233,328	233,328	146,504.10	19,047.12	.00	86,823.90	62.8%
73321102	CLASSROOM INSTRUCTION	305,559	305,534	130,222.29	23,479.67	.00	175,311.71	42.6%
73322242	SPEECH/AUDIOLOGY SERVICES	0	0	762.20	.00	.00	-762.20	100.0%
73381110	CLASSROOM INSTRUCTION	0	8,907	.00	.00	.00	8,907.00	.0%
73411102	CLASSROOM INSTRUCTION	9,500,000	60,496	.00	.00	.00	60,496.00	.0%
73600440	EQUIPMENT SERVICES	0	3,000	1,658.00	.00	.00	1,342.00	55.3%
73604110	CLASSROOM INSTRUCTION	0	698,554	349,075.07	52,634.54	6,775.00	342,703.93	50.9%
73604131	INSTR SUP IMPROV INSTR	0	186,599	129,710.49	12,096.53	.00	56,888.51	69.5%
73604400	EQUIPMENT SERVICES	0	2,500	1,050.16	163.22	1,470.34	-20.50	100.8%
73671104	ADULT BAS ED CURR YR CLASSROO	0	253,828	110,405.84	11,667.72	642.44	142,779.72	43.7%
73871104	ADULT HS (GAE) CUR YR CLASSRM	0	16,410	6,099.75	2,429.10	.00	10,310.25	37.2%
74231103	CARL PERKINS CY SEC CLASSROOM	0	173,264	149,063.19	29,091.59	15,743.76	8,457.05	95.1%
74801110	CLASSROOM INSTRUCTION	0	21,311	.00	.00	.00	21,311.00	.0%
75202110	CLASSROOM INSTRUCTION	0	883,365	385,535.15	63,034.06	.00	497,829.85	43.6%
75202131	INSTR SUP IMPROV INSTR	0	14,100	5,642.86	711.05	.00	8,457.14	40.0%
75212110	CLASSROOM INSTRUCTION	0	416,110	204,729.51	30,497.16	.00	211,380.49	49.2%
75212131	INSTR SUP IMPROV INSTR	0	16,900	9,546.93	1,194.05	.00	7,353.07	56.5%
75904200	BUILDING SERVICES	0	18,250	17,100.00	17,100.00	.00	1,150.00	93.7%
75904400	EQUIPMENT SERVICES	0	400	212.96	26.62	106.48	80.56	79.9%
75911103	REGIONAL ALT PROG CY CLASSROO	0	69,298	46,175.17	20,103.54	.00	23,122.83	66.6%
75911413	REGIONAL ALT PROG CY INSTR OF	0	48,758	26,390.86	4,333.31	.00	22,367.14	54.1%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76051131	INSTR SUP IMPROV INSTR	0	63,576	63,576.00	.00	.00	.00	100.0%
76061111	CLASSROOM INSTRUCTION	0	520,000	261,215.34	42,570.37	109,812.10	148,972.56	71.4%
76108110	CLASSROOM INSTRUCTION	0	27,273	9,519.18	704.74	2,907.33	14,846.49	45.6%
76111213	INSTR SUP GUIDANCE SERV	0	31,434	26,377.48	4,269.22	.00	5,056.52	83.9%
76113200	VEHICLE OPERATION SERVICES	0	3,277	.00	.00	.00	3,277.00	.0%
76118110	CLASSROOM INSTRUCTION	0	80,309	28,279.96	4,660.31	.00	52,029.04	35.2%
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	4,669.72	647.76	.00	4,496.28	50.9%
76211131	INSTR SUP IMPROV INSTR	0	215,053	118,979.14	14,130.63	5,819.40	90,254.46	58.0%
76261110	INSTR SUP IMPROV INSTR	0	175,900	54,080.00	.00	700.00	121,120.00	31.1%
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	110,615.56	10,253.01	5,800.00	83,584.44	58.2%
76351110	CLASSROOM INSTRUCTION	0	224,391	176,481.70	15,471.59	4,034.50	43,874.80	80.4%
76351131	INSTR SUP IMPROV INSTR	0	12,196	11,183.28	.00	.00	1,012.72	91.7%
76360440	EQUIPMENT SERVICES	0	2,000	173.67	36.30	108.90	1,717.43	14.1%
76361110	CLASSROOM INSTRUCTION	0	1,951,859	970,689.90	147,713.87	630.00	980,539.10	49.8%
76361131	INSTR SUP IMPROV INSTR	0	214,442	111,093.38	16,930.89	.00	103,348.62	51.8%
76371110	CLASSROOM INSTRUCTION	0	2,407	2,406.01	.00	.00	.99	100.0%
76421110	CLASSROOM INSTRUCTION	0	452,108	253,642.99	40,337.48	.00	198,465.01	56.1%
76481110	CLASSROOM INSTRUCTION	0	9,330	9,282.02	.00	.00	47.98	99.5%
76491110	CLASSROOM INSTRUCTION	0	54,258	27,366.31	5,645.04	.00	26,891.69	50.4%
76531110	CLASSROOM INSTRUCTION	0	36,074	27,696.77	.00	8,377.23	.00	100.0%
76541110	CLASSROOM INSTRUCTION	0	3,374	3,374.00	.00	.00	.00	100.0%
76632110	CLASSROOM INSTRUCTION	0	66,748	24,614.60	.00	.00	42,133.40	36.9%
76640224	SPEECH/AUDIOLOGY SERVICES	0	0	.00	.00	.00	.00	.0%
76642110	CLASSROOM INSTRUCTION	0	2,077,277	1,079,098.51	176,199.67	34,893.42	963,285.07	53.6%
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	240.00	240.00	.00	29,945.00	.8%
76802110	CLASSROOM INSTRUCTION	0	10,700	2,691.56	336.43	.00	8,008.44	25.2%
79939143	EMPLOYEE BENEFITS	0	198,102	-675.69	-38.93	.00	198,777.69	-.3%
TOTAL SCHOOL FUND		78,985,281	82,393,631	45,522,826.18	5,767,012.34	1,356,578.88	35,514,225.47	56.9%
71 SCHOOL TEXTBOOK FUND								

73111102	CLASSROOM INSTRUCTION ELE TXB	331,940	331,940	101,221.65	1,595.00	.00	230,718.35	30.5%
73111103	CLASSROOM INSTRUCTION SEC TXB	331,941	331,941	117,935.88	6,829.94	.00	214,005.12	35.5%
TOTAL SCHOOL TEXTBOOK FUND		663,881	663,881	219,157.53	8,424.94	.00	444,723.47	33.0%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

81	SCHOOL CAFETERIA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
80105100	CAFETERIA OPERATING EXPENSES	265,261	258,178	158,400.97	21,137.17	1,219.75	98,557.28	61.8%
80205100	CAFETERIA OPERATING EXPENSES	160,695	162,314	95,636.26	15,248.27	709.87	65,967.87	59.4%
80305100	CAFETERIA OPERATING EXPENSES	0	0	-.30	.00	.00	.30	100.0%
80505100	CAFETERIA OPERATING EXPENSES	135,068	134,741	85,947.86	11,623.42	709.87	48,083.27	64.3%
80605100	CAFETERIA OPERATING EXPENSES	146,439	146,508	77,955.22	12,411.77	709.87	67,842.91	53.7%
80805100	CAFETERIA OPERATING EXPENSES	158,439	158,683	86,764.20	13,615.20	709.87	71,208.93	55.1%
80905100	CAFETERIA OPERATING EXPENSES	187,087	187,181	97,073.47	14,699.44	709.87	89,397.66	52.2%
81005100	CAFETERIA OPERATING EXPENSES	193,407	193,203	117,123.65	17,916.84	1,219.75	74,859.60	61.3%
81105100	CAFETERIA OPERATING EXPENSES	194,808	194,927	111,858.48	16,903.67	709.87	82,358.65	57.7%
81305100	CAFETERIA OPERATING EXPENSES	222,179	222,298	128,448.06	17,102.47	709.87	93,140.07	58.1%
81405100	CAFETERIA OPERATING EXPENSES	412,794	412,639	253,208.96	40,361.85	1,849.59	157,580.45	61.8%
81905100	CAFETERIA OPERATING EXPENSES	347,132	347,673	190,279.92	31,637.04	1,829.61	155,563.47	55.3%
81905200	SCHOOL CATERING SERVICES	0	0	245.00	.00	.00	-245.00	100.0%
82005100	CAFETERIA OPERATING EXPENSES	414,009	413,012	252,366.13	39,671.81	2,439.48	158,206.39	61.7%
82005200	SCHOOL CATERING SERVICES	6,076	6,076	8,490.50	.00	.00	-2,414.50	139.7%
82305100	CAFETERIA OPERATING EXPENSES	408,794	404,797	228,550.50	34,171.68	2,459.46	173,787.04	57.1%
83005100	CAFETERIA OPERATING EXPENSES	331,890	339,090	151,557.65	15,875.54	700,409.24	-512,876.89	251.3%
83205100	CAFETERIA OPERATING EXPENSES	146,873	146,546	94,130.20	14,821.43	709.87	51,705.93	64.7%
83305100	CAFETERIA OPERATING EXPENSES	256,448	259,533	172,186.55	25,168.75	1,829.61	85,516.84	67.0%
89909140	EMPLOYEE BENEFITS	0	0	.06	-.03	.00	-.06	100.0%
	TOTAL SCHOOL CAFETERIA FUND	3,987,399	3,987,399	2,310,223.34	342,366.32	718,935.45	958,240.21	76.0%
	GRAND TOTAL	148,047,525	156,763,323	91,330,902.98	11,446,542.16	9,621,784.03	55,810,635.97	64.4%

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

THROUGH FEBRUARY 28, 2009

FOR 2009 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL

31 GENERAL FUND						

31301100 GENERAL PROPERTY TAXES	21,537,765	21,537,765	20,242,920.62	361,684.83	1,294,844.38	94.0%
31301200 OTHER LOCAL TAXES	11,875,700	11,515,700	6,739,895.44	1,166,162.26	4,775,804.56	58.5%
31301300 PERMITS, FEES & LICENSES	138,205	138,205	59,979.38	6,216.49	78,225.62	43.4%
31301400 FINES AND FORFEITURES	216,477	216,477	129,592.34	12,448.95	86,884.66	59.9%
31301500 REVENUE FROM USE OF PROPERTY	837,470	670,904	328,728.88	13,516.19	342,175.12	49.0%
31301600 CHARGES FOR SERVICES	238,454	238,454	166,674.74	21,898.23	71,779.26	69.9%
31301800 MISCELLANEOUS REVENUE	23,000	23,000	28,148.56	5,332.14	-5,148.56	122.4%
31301900 RECOVERED COST	1,753,289	1,913,747	1,250,081.52	285,842.81	663,665.48	65.3%
31302200 NON-CATEGORICAL AID STATE	3,777,028	3,777,028	3,036,586.11	409,732.50	740,441.89	80.4%
31302300 SHARED EXPENSES (CATEGORICAL)	5,585,384	5,585,384	3,860,967.10	480,340.07	1,724,416.90	69.1%
31302400 CATEGORICAL AID STATE	70,319	305,595	513,847.36	2,534.98	-208,252.36	168.1%
31303100 FED PAYMENTS IN LIEU OF TAXES	1,807	1,807	1,143.00	.00	664.00	63.3%
31303300 CATEGORICAL AID FEDERAL	151,907	1,260,218	189,319.41	46,593.31	1,070,898.59	15.0%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	19,796.73	.00	203.27	99.0%
31304104 PROCEEDS FROM INDEBTEDNESS	0	0	471,890.08	471,890.08	-471,890.08	100.0%
31304109 RESERVE FUNDS	935,000	1,532,406	.00	.00	1,532,406.00	.0%
TOTAL GENERAL FUND	47,161,805	48,736,690	37,039,571.27	3,284,192.84	11,697,118.73	76.0%
33 LAW LIBRARY FUND						

33301600 CHARGES FOR SERVICES	13,100	13,100	10,878.40	1,261.28	2,221.60	83.0%
33301900 RECOVERED COST	6,600	6,600	6,638.38	.00	-38.38	100.6%
33304109 RESERVE FUNDS	8,300	8,300	.00	.00	8,300.00	.0%
TOTAL LAW LIBRARY FUND	28,000	28,000	17,516.78	1,261.28	10,483.22	62.6%
36 CENTRAL DISPATCH FUND						

36301900 RECOVERED COST	317,057	309,241	295,526.76	.00	13,714.24	95.6%
36302200 NON-CATEGORICAL AID STATE	765,300	746,164	526,610.93	63,904.51	219,553.07	70.6%
36302300 SHARED EXPENSES (CATEGORICAL)	199,073	199,073	134,877.24	16,859.66	64,195.76	67.8%
36302400 CATEGORICAL AID STATE	429,478	429,478	105,116.25	.00	324,361.75	24.5%
TOTAL CENTRAL DISPATCH FUND	1,710,908	1,683,956	1,062,131.18	80,764.17	621,824.82	63.1%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37 HCO/MTSV INDUSTRIAL SITE PROJ						
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%
39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	155,375	155,375	59,345.36	1,201.53	96,029.64	38.2%
39302400 CATEGORICAL AID STATE	104,780	104,780	9,002.82	.00	95,777.18	8.6%
39303300 CATEGORICAL AID FEDERAL	1,094,302	1,094,302	36,011.28	.00	1,058,290.72	3.3%
39304105 FUND TRANSFERS	0	0	5,434.16	.00	-5,434.16	100.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	1,354,457	1,354,457	109,793.62	1,201.53	1,244,663.38	8.1%
42 SO VA RECREATION FACILITY						
42301900 RECOVERED COST	467,522	467,522	251,712.41	1,570.04	215,809.59	53.8%
TOTAL SO VA RECREATION FACILITY	467,522	467,522	251,712.41	1,570.04	215,809.59	53.8%
45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	711,518	711,518	743,559.13	8,166.92	-32,041.13	104.5%
45301800 MISCELLANEOUS REVENUE	0	0	500,000.00	.00	-500,000.00	100.0%
45301900 RECOVERED COST	341,121	541,121	.00	.00	541,121.00	.0%
45302400 CATEGORICAL AID STATE	0	0	2,036,972.00	195,375.00	-2,036,972.00	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	1,066,331	1,377,718.73	.00	-311,387.73	129.2%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	5,782,312	5,818,970	4,658,249.86	203,541.92	1,160,720.14	80.1%
46 COMPREHENSIVE SERV ACT FUND						
46301900 RECOVERED COST	38,571	38,571	38,571.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	94,573.47	.00	557,721.53	14.5%
46304105 FUND TRANSFERS	332,142	332,142	221,428.00	27,678.50	110,714.00	66.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	354,572.47	27,678.50	668,435.53	34.7%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

65	HENRY-MTSV SOCIAL SERVICES	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
65401900	RECOVERED COSTS	316,848	324,773	5,728.03	.00	319,044.97	1.8%
65402400	CATEGORICAL AID STATE	2,523,489	2,523,489	1,344,779.54	73,523.46	1,178,709.46	53.3%
65403300	CATEGORICAL AID FEDERAL	3,429,009	3,429,009	1,930,192.32	102,389.95	1,498,816.68	56.3%
65404105	FUND TRANSFERS	613,606	628,989	409,973.90	52,037.09	219,015.10	65.2%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,882,952	6,906,260	3,690,673.79	227,950.50	3,215,586.21	53.4%
70 SCHOOL FUND							
70702401	STATE RETAIL SALES & USE TAX	8,522,534	8,522,534	4,074,109.80	868,963.48	4,448,424.20	47.8%
70702402	STATE SOQ FUNDS	32,890,810	32,890,810	21,786,030.28	2,693,816.46	11,104,779.72	66.2%
70702403	STATE SOQ FRINGE BENEFITS	3,481,845	3,481,845	2,320,033.96	289,555.76	1,161,811.04	66.6%
70702404	STATE OTHER SOQ FUNDS	4,921,129	4,921,129	1,565,047.68	782,523.84	3,356,081.32	31.8%
70702405	STATE CATEGORICAL FUNDS	165,020	165,020	66,157.77	.00	98,862.23	40.1%
70702406	OTHER STATE FUNDS	1,113,485	1,113,485	184,308.64	92,154.32	929,176.36	16.6%
70702407	FEDERAL FUNDS / GRANTS	9,500,000	9,518,660	4,206,310.17	815,352.42	5,312,349.83	44.2%
70702408	FROM OTHER FUNDS	938,500	938,500	330,064.91	65,661.19	608,435.09	35.2%
70702409	FROM COUNTY FUNDS	17,451,958	17,742,040	11,637,994.67	1,454,414.47	6,104,045.33	65.6%
70702411	FROM LOANS, BONDS AND INVEST	0	5,658	835,903.91	34,304.68	-830,245.91*****	
	TOTAL SCHOOL FUND	78,985,281	79,299,681	47,005,961.79	7,096,746.62	32,293,719.21	59.3%
71 SCHOOL TEXTBOOK FUND							
71701500	REVENUE FROM USE OF PROPERTY	0	0	6,437.47	129.02	-6,437.47	100.0%
71704105	FUND TRANSFERS	663,881	663,881	385,190.11	54,804.97	278,690.89	58.0%
	TOTAL SCHOOL TEXTBOOK FUND	663,881	663,881	391,627.58	54,933.99	272,253.42	59.0%
81 SCHOOL CAFETERIA FUND							
80100160	CAFETERIA OPERATING REVENUES	278,320	278,320	159,685.67	16,408.61	118,634.33	57.4%
80200160	CAFETERIA OPERATING REVENUES	177,439	177,439	92,457.82	10,301.88	84,981.18	52.1%
80500160	CAFETERIA OPERATING REVENUES	151,122	151,122	85,444.61	7,493.26	65,677.39	56.5%

THROUGH FEBRUARY 28, 2009

FOR 2009 08

81	SCHOOL CAFETERIA FUND	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
80600160	CAFETERIA OPERATING REVENUES	154,312	154,312	70,561.46	6,942.84	83,750.54	45.7%
80800160	CAFETERIA OPERATING REVENUES	165,477	165,477	72,846.12	8,184.28	92,630.88	44.0%
80900160	CAFETERIA OPERATING REVENUES	186,610	186,610	86,558.70	10,704.76	100,051.30	46.4%
81000160	CAFETERIA OPERATING REVENUES	189,800	189,800	104,785.71	10,638.31	85,014.29	55.2%
81100160	CAFETERIA OPERATING REVENUES	208,541	208,541	94,680.49	10,832.95	113,860.51	45.4%
81300160	CAFETERIA OPERATING REVENUES	259,580	259,580	133,462.57	11,815.06	126,117.43	51.4%
81400160	CAFETERIA OPERATING REVENUES	491,647	491,647	240,273.04	20,343.87	251,373.96	48.9%
81900160	CAFETERIA OPERATING REVENUES	369,633	369,633	169,834.29	15,193.36	199,798.71	45.9%
82000160	CAFETERIA OPERATING REVENUES	456,716	456,716	237,598.24	17,456.31	219,117.76	52.0%
82005200	SCHOOL CATERING SERVICES	13,000	13,000	.00	.00	13,000.00	.0%
82300160	CAFETERIA OPERATING REVENUES	439,013	439,013	209,332.50	13,677.19	229,680.50	47.7%
83000160	CAFETERIA OPERATING REVENUES	0	0	.00	.00	.00	.0%
83200160	CAFETERIA OPERATING REVENUES	157,102	157,102	79,924.96	10,566.87	77,177.04	50.9%
83300160	CAFETERIA OPERATING REVENUES	289,087	289,087	155,737.37	15,005.87	133,349.63	53.9%
	TOTAL SCHOOL CAFETERIA FUND	3,987,399	3,987,399	1,993,183.55	185,565.42	1,994,215.45	50.0%
	GRAND TOTAL	148,047,525	149,969,824	96,581,044.15	11,165,406.81	53,388,779.85	64.4%

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



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 10

Issue

Consideration of Request for Information from the Martinsville-Henry County Economic Development Corporation

Background

Mr. McMillian asked that this item be placed on the agenda. He asked the Martinsville-Henry County Economic Development Organization to provide information regarding salaries and job descriptions of its employees.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 11A

Issue

Request for Carryover FY '07-'08 County Funds

Background

Each year the Board of Supervisors considers a request for carryover funds from the prior budget year to the current budget year. County staff has prepared the attached list for carryover items by cost center. The items on the carryover list are items encumbered from the prior budget year but not expected to be received by June 30, and unexpended grant funds awarded in the prior fiscal year. This year's carryover request totals \$13,691,639.28, including interfund transfers of \$3,475,773.62.

Attachments

[Carryover List](#)

Staff Recommendation

Staff recommends approval of the request for carryover funds from FY '07-'08.



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 11B

Issue

Additional Appropriation re: OPEB Benefits for FY 2009 and FY 2010

Background

At its January planning session the Board approved the participation in and funding of the Other Post-Employment Benefits (OPEB), also known as GASB 45, with an estimated funding amount of \$141,000 per year. Based on actuarial calculations and the school division funding their liability for three years, the final funding amount needed is \$380,175, net transfer. Therefore, the Board will need to approve the additional amount of \$125,474. Of this amount, \$98,176 is the school's share for three year funding, \$14,854 is the County share, and \$12,434 is Social Services share. The County's share is from the uncommitted balance.

Attachments

[Additional Appropriation Sheet](#)

Staff Recommendation

Staff recommends approval of the additional appropriation.



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 11C

Issue

Acceptance of Grant, Additional Appropriation, and Award of Contract re: In-Car Camera Systems – Sheriff’s Office

Background

Sheriff Perry is asking the Board to accept a grant from the Department of Justice in the amount of \$29,850 to go toward the purchase of in-car camera systems, and to award a contract in the amount of \$33,390 to WatchGuard Digital In-Car Video of Plano, TX for the purchases. This would be a sole-source contract and has been approved by the Purchasing Department as such. According to Sheriff Perry, the balance of the amount needed, or \$3,540, would come from the Sheriff’s Office’s current budget.

Attachments

1. [Memo from Sheriff Perry](#)
2. [Additional Appropriation Sheet](#)

Staff Recommendation

Staff recommends acceptance of the grant, approval of the additional appropriation, and awarding of the contract as outlined.



L. A. PERRY, SHERIFF

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

To: Debra P. Buchanan, Chairperson
H. G. Vaughn, Vice-Chairman
Jim Adams
Paula M. Burnette
Jim McMillan
Tommy Slaughter

From: Sheriff L. A. Perry *LAP*

Subject: 2008 Department of Justice COP Grant

Date: March 16, 2009

The Henry County Sheriff's Office has been awarded a grant from the Department of Justice through the COP division in the amount of \$29,850.00 to begin replacing the in-car camera systems in patrol cars.

Over the past 4 months, our officers have been field testing and evaluating numerous cameras. The equipment that provides the best performance and the simplest to use is the digital WatchGuard. This system is also used by the Virginia State Police. Each set up cost is \$4,769.00 per car. Purchasing has approved the request. We are requesting that you accept the \$29,850.00 grant from the Department of Justice and award a contract to WatchGuard Digital In-Car video, Plano TX, in the amount of \$33,390.00. The \$3,540.00 will come from existing budgets.

We are currently pursuing another technology grant for \$100,000 to continue the replacement in the patrol cars. Should you have any questions, please feel free to contact me.

LAP:emp



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 11D

Issue

Additional Appropriation re: Asset Forfeiture Funds - Sheriff's Office

Background

Sheriff Perry is asking the Board for permission to use \$12,423 in asset forfeiture funds to purchase undercover surveillance equipment and video recording equipment for the interview rooms. The amount for the undercover purchase is \$5,423 and would be placed in the law enforcement equipment line item. The amount for the video recording equipment is \$7,000 and would be placed in the equipment line item.

Attachments

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation.



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 11E

Issue

Request to Apply for American Recovery and Reinvestment Act of 2009 Funds - Sheriff's Office

Background

Sheriff Perry is seeking permission to apply for funding from the American Recovery and Reinvestment Act of 2009, also known as the federal stimulus package. According to Sheriff Perry the money would fund three full-time officers for the Community-Oriented Policing Services (COPS). According to Sheriff Perry, the grant would provide funding for three positions for three years, predicated on Henry County funding the positions for an additional one year after the three-year grant expires. The County also would be obligated to pay any salary increases for the positions during the four years. The County is required by the grant to maintain all County funded sworn positions for the four-year period. If the County is unable to do so, repayment of the grant or request of a waiver would be necessary.

Attachments

[Memo from Sheriff Perry](#)

Staff Recommendation

Staff recommends approval of the grant application.



L. A. PERRY, SHERIFF

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

To: Debra P. Buchanan, Chairperson
H. G. Vaughn, Vice-Chairman
Jim Adams
Paula M. Burnette
Jim McMillan
Tommy Slaughter

From: Sheriff L. A. Perry *LAP*

Subject: COPS Hiring Recovery Program (CHRP)

Date: March 16, 2009

The American Recovery and Reinvestment Act of 2009 has funding through the Department of Justice Office of Community Oriented Policing Services (COPS) to address the loss of law enforcement positions from budget reductions.

As you remember, the county cut three full time deputy positions from the fiscal year 2009 budget due to the loss of revenue from the Virginia Compensation Board.

The grant provides funding for the positions for three years. The county's match would be to continue the positions for a minimum of 12 months after the 3 year grant. The county's commitment would be to keep these grant positions for 4 years and pay any salary increases that may come during the grant. The application process begins March 16 and ends April 14.

I am requesting permission to apply for three full time positions to replace the positions cut in fiscal year 2009 budget.

Please feel free to contact me if you have further questions. Thank you.

LAP:emp



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 11F

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 Recovery Act JAG Grant. The grant, in the amount of \$126,329, would be used for the purchase of locking racks for patrol rifles (\$20,000); helmets for tactical operations (\$20,000); night vision equipment (\$38,000); miscellaneous SWAT equipment (\$25,000); and miscellaneous patrol equipment (\$23,329). 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 the setting of a public hearing for the Board's next regular meeting, April 28, 2009 at 6 p.m., to receive the required public input on the application.



L. A. PERRY, SHERIFF

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

To: Debra P. Buchanan, Chairperson
H. G. Vaughn, Vice-Chairman
Jim Adams
Paula M. Burnette
Jim McMillan
Tommy Slaughter

From: Sheriff L. A. Perry *LAP*

Subject: Department of Justice Recovery Act JAG Grant application

Date: March 16, 2009

Henry County has been declared eligible for a Justice Assistance Grant (JAG) through the Recovery Act of 2009. We are eligible for a \$126,329.00 grant. The grant application deadline is May 18, 2009 and requires this prior notice to the Board plus a public comment opportunity. The funds must be used for the JAG purpose areas and cannot supplant state or local funds.

The grant application will have the following requested areas of equipment. \$20,000 to purchase locking racks to better secure the patrol rifles; \$20,000 for ballistic helmets for tactical operations, \$38,000 for night vision equipment, \$25,000 for miscellaneous SWAT equipment, and \$23,329 for miscellaneous patrol equipment.

I am requesting permission to apply for this non-competitive grant. Should you have any questions, please do not hesitate to contact me.

LAP:emp



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 13

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 Fieldale Sanitary District Board, West Piedmont Planning District Commission and Patrick Henry Community College Board;

§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; and

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

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 14

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

Meeting Date March 24, 2009

Item Number 15

Issue

Recommendation by the Rescue Squad Association for FY '09-'10 Capital Funding

Background

In FY '92, the Board of Supervisors established a Rescue Squad Capital Improvements Program for the purpose of providing contributions to the County-based rescue squads to purchase vehicles. Initially, the Board of Supervisors agreed to contribute \$50,000 a year and in FY '94-'95 the contribution was increased to \$75,000 annually. In FY '05-'06 the contribution was increased to \$95,000. Funding policy for this program was later amended to include the purchase of portable equipment and new facilities/additions in some instances. The Board agreed to appropriate these funds each year, based on the recommendation of the Henry County-Martinsville Rescue Squad Association. As indicated in the attached letter from Association President Marcus Stone, the Rescue Squad Association is seeking an increase from \$95,000 to \$115,000 in the capital contribution.

Attachments

1. [Letter from Marcus Stone Regarding Capital Funding](#)
2. [Inventory of Ambulances](#)

Staff Recommendation

Staff recommends that the Board considers the budget request along with all other requests for the FY '09-'10 Budget.

**HENRY COUNTY/MARTINSVILLE EMS AGENCY VEHICLE INVENTORY
ALL AMBULANCES ARE ALS VEHICLES**

<u>Unit No.</u>	<u>Year</u>	<u>Type of Vehicle</u>	<u>Purchase Price</u>	<u>Mileage</u>
<u>Axton Life Saving Crew</u>				
1910	2005	Type III Ford Ambulance 4x4	\$110,000	14,365
1911	1996	Type III Ford 4x4	\$65,000	40,891
1912	2001	Type III Ford Ambulance	\$84,000	52,340
1930	1997	Ford 800 Crash Truck	\$92,375	85,430
1900	1991	Ford Crown Vic	\$5500	297,441
			<u>\$356,875</u>	
<u>Bassett Rescue Squad</u>				
310	2005	Type III Chevy Ambulance 4x4	\$100,000	61,235
312	2004	Type III Chevy Ambulance 4x4	\$90,000	95,548
314	1991	Type II Ford Ambulance 4x4	\$60,000	55,994
315	2000	Type III Freightliner Ambulance	\$95,900	91,384
316	1998	Type I Chevrolet Ambulance 4x4	\$71,000	44,500
330	1994	Freightliner Crash Truck	\$105,756	18,642
335	1996	Ford Crown Vic	\$0	157,062
			<u>\$522,656</u>	
<u>Fieldale Collinsville Rescue Squad</u>				
400	2004	Ford Explorer Response Vehicle	\$17,000	51,123
410	2003	Type I Ford F350 Ambulance	\$72,000	47,407
411	2003	Type I Ford F350 Ambulance	\$72,000	46,396
412	2007	Type I Ford F450 Ambulance	\$118,577	10,704
413	2008	Type I Ford F350 Ambulance	\$129,734	1,377
430	1992	Ford F450 Crash Truck	\$60,000	25,159
			<u>\$469,311</u>	
<u>Horsepasture Rescue Squad</u>				
1810	2003	Type I Chevrolet Ambulance	\$90,000	58,000
1811	2006	Type III Ford Ambulance	\$103,000	32,000
1812	1997	Type III Ford Ambulance	\$60,000	75,000
			<u>\$253,000</u>	
<u>Ridgeway Rescue Squad</u>				
610	2006	Type I Ford Ambulance 4x4	\$117,787	28,897
611	2003	Type I Ford Ambulance 4x4	\$105,782	39,466
612	1996	Type I Ford Ambulance 4x4	\$86,973	55,064
630	1989	Ford Crash Truck	\$80,000	23,309
600	1996	Jeep	\$0	167,652
			<u>\$390,542</u>	

Henry County-Martinsville Rescue Squad Association

*Post Office Box 464
Collinsville, Virginia 24078*

March 12, 2009

**Henry County Board of Supervisors
C/O Mr. Tim Hall
PO Box 7
Collinsville, VA 24078**

Dear Sir:

The Rescue Squad Association would like to present a budget increase proposal to the board at their meeting on March 24, 2009 at 6:00PM in the evening.

We would like the Board of Supervisors to consider an increase in the ambulance funding for the fiscal year 2009 budget. The current budgeted amount is \$95,000, which will only cover approximately 75% of a bare ambulance. Once the vehicle arrives, another substantial amount is funded by the receiving organization in order to equip the unit with needed medical supplies, operational equipment, and transport necessities, such as a stretcher.

While we all understand that economic times are difficult, it is easily comprehensible that individuals first neglect budget items that are not necessity, such as donations to their local rescue squad or fire department. However, they still expect to be able to depend upon the presence of these services during emergency situations.

Not only are donations decreasing each year, but equipment costs continue to rise. With new emissions standards coming into effect in the spring of 2009, ambulance companies have promised increased rates for chassis and modules alike. This further decreases the ability of the squads to purchase quality equipment that will have a long life for service to the citizens, due to cost restrictions.

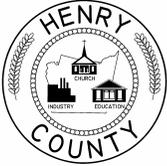
In order to better serve the public, it is the recommendation of the Henry County-Martinsville Rescue Squad Association, that the budget line for the purchase of an ambulance be increased from \$95,000 to \$115,000. This increase accounts for the increasing cost in the vehicle itself and will help to offset the extra expenses that are incurred to be compliant with the Virginia EMS Regulations.

In order to accurately represent the rising cost of emergency vehicles, an inventory of all emergency vehicles owned by Henry County rescue squads has been enclosed with this letter. By comparison with older inventory lists, it is also quickly noted that most organizations are decreasing the size of their vehicle fleet in order to help contain costs to the system as a whole. Decreasing the vehicles in inventory also puts more stress on each unit, which means the life-span will be decreased and replacement will become a necessity.

While we ask for this budget increase, it is apparent that the budget must be balanced. An increase in one area will definitely lead to a decrease in funding in another. We would also like to take this opportunity to request that the board refrain from cutting any line items that are associated with emergency management, the volunteer fire and emergency services systems, or funding for training that will affect those systems. It is imperative that these systems are a priority and available to the citizens of Henry County. Even though they may sit idle at times, large incidents have proven that even our advanced system can be taxed.

Sincerely,

Marcus Stone
President



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 16

Issue

Recommendation by the Fire Association for FY '09-'10 Funding

Background

In FY '90 the Board of Supervisors established a Fire Equipment Capital Improvements Program funded by a \$100,000 contribution from the Board of Supervisors. In FY '96 the contribution was increased to \$150,000 per year. In FY '05-'06 the contribution was increased to \$175,000. The purpose of the fund is to assist the eight volunteer fire departments in purchasing pumpers. The Board agreed to appropriate these funds each year based on the recommendation of the Henry County Firefighters Association. The Firefighters Association is requesting that the County award the Capital Improvement Funds of \$175,000 to Axton Fire Department. It also is requesting a 5% increase in the annual operations funding, which was \$283,185 for all squads last year; and it is asking that the high school firefighter program be continued. Randy Smith, President of the Firefighters Association, will attend the meeting to present the request.

Attachments

[Letter from Randy Smith, Association President](#)

Staff Recommendation

Staff recommends that the request be considered with all other requests for funding in the FY '09-'10 County Budget.

**Martinsville/Henry County
Firefighter Association
Randy Smith, President
61 Ridgeland Heights Road
Martinsville, VA 24112**

March 16, 2009

Debra Buchanan, Chair
Henry County Board of Supervisors
P O Box 7
Collinsville, VA 24078

Dear Madam Chair:

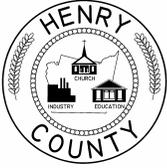
Please consider the following funding request from the Martinsville/Henry County Firefighter Association for the 2010 fiscal year:

- ❖ We request the Capital Improvement funds to be awarded to Axton Fire Department in the amount of \$175,000 for a new fire truck.
- ❖ We request the annual County contribution, including the automatic 5% increase for operational expenses.
- ❖ We request the continuance of the High School Firefighter Program.

Thank you for your past support and for your consideration of these requests. I will be at the meeting should anyone have any questions.

Sincerely,

Randall Smith
President



Henry County Board of Supervisors

Meeting Date March 24, 2009

Item Number 18

Issue

Public Hearing and Resolution of Support for submittal of Community Improvement Grant Request to the Virginia Department of Housing and Community Development (VDHCD) for the South Street Neighborhood Improvement Project

Background

Through the utilization of a Community Development Block Grant (CDBG) Planning Grant, Henry County has undertaken a study of community improvement needs for the South Street neighborhood in the Bassett community. Through this planning grant process, the County has developed plans for submittal of a Community Improvement Grant (CIG) application to the Virginia Department of Housing & Community Development (VDHCD) to make improvements identified by a needs assessment and public input. VDHCD requires that two public hearings be held during this process – the first public hearing was held on March 2, 2009 and the second public hearing is to be held at this meeting - March 24, 2009.

In conjunction with the second public hearing, the Board is also being presented with a resolution of support to approve the submittal of the Community Improvement Grant application.

The grant application has been designed to accomplish the following project activities: Rehabilitation of twenty-one (21) low-to-moderate (LMI) income residential units to include: seven (7) owner-occupied single-family units; ten (10) tenant-occupied single-family units; and one (1) multi-family unit containing four (4) apartments. One (1) vacant housing structure and utility building will be demolished and cleared. One (1) garage structure will be demolished and cleared for the ROW on South Street.

Additional project activities include road improvements that will bring South Street and portions of Pleasant Ridge up to VDOT

standards; replacement of water and sewer lines disturbed by road construction; and stormwater drainage infrastructure improvements.

The projected cost of this project is \$2,131,547. Included in this total will be \$1,400,000 in CDBG funds, \$118,959 in leverage provided by the County, and \$612,588 in additional funding sources and grant funds.

Attachments

1. [Proposed Resolution](#)
2. [Tentative Project Budget](#)

Staff Recommendation

Staff recommends adoption of the resolution of support authorizing the submittal of the Community Improvement Grant application.

RESOLUTION

Authorizing the preparation and filing of an application for the Community Improvement Grant funds under the Small Cities Community Development Block Grant program of the Commonwealth of Virginia

WHEREAS, Henry County has utilized a Virginia Small Cities Community Development Block Grant (CDBG) Program Planning Grant (FY 2008) to undertake a Comprehensive Community Development study and prepare a Community Improvement Grant application for neighborhood improvement; and

WHEREAS, Henry County has identified the South Street Neighborhood as a priority area targeted for housing and neighborhood improvements based on the level of housing deterioration and lack of neighborhood infrastructure and road access; and

WHEREAS, Henry County is eligible for and wishes to submit a Community Improvement Grant (CIG) application to the Virginia Department of Housing and Community Development (VDHCD) for up to \$1.4 million by April 8, 2009 for a Comprehensive Community Development Grant during the Fiscal Year 2009 CDBG funding cycle; and

WHEREAS, Henry County conducted door-to-door and telephone surveys of 100% of the occupied structures in the South Street neighborhood, conducted citizen meetings and public forums and formed a Project Management Team; and

WHEREAS, said South Street Project Management Team, neighborhood residents, and property owners have identified the need to improve housing conditions and neighborhood infrastructure, and are supported by a completed Comprehensive Needs Assessment that identified said housing and infrastructure hazards contributing to the physical decline of the neighborhood; and

WHEREAS, a Community Improvement Program has been developed by the County in cooperation with the neighborhood residents and property owners; and

WHEREAS, the Henry County Board of Supervisors wishes to apply for Virginia Community Development Block Grant funds to assist in the implementation of the South Street Neighborhood Improvement Project benefiting 22 households (49 Persons) of which 21 households (47 Persons) (96%) are low to moderate income (LMI) persons; and

WHEREAS, one hundred percent (100%) direct benefit will result from the implementation of the housing Rehabilitation Program for seven (7) LMI owner-

occupied units (25 persons), ten (10) LMI tenant-occupied single-family units (20 Persons), and four (4) LMI tenant-occupied multi-family units (4 Persons); and

WHEREAS, the County has obtained commitments from ten (10) investor-owners for the rehabilitation of said occupied rental units; and

WHEREAS, the demolition/clearance of one (1) vacant housing structure as a blighting influence on the neighborhood shall be part of the CDBG funded activities; and

WHEREAS, three of the owner-occupied houses qualify for substantial reconstruction and shall be part of CDBG grant funded activities; and

WHEREAS, on March 12, 2009, the County coordinated with local contractors to implement stop-gap measures for South Street through donated gravel, labor, and equipment (worth approximately \$2,400) to mitigate hazardous road conditions for residents in the South Street Neighborhood Improvement Project area; and

WHEREAS, the County has organized community clean-up efforts and arranged for a dumpster to collect bulk trash items for the residents of South Street, Pleasant Ridge, Highland Street, Linden Street, and Elm Street from April 10 – 17, 2009; and

WHEREAS, CDBG activities will include upgrading South Street and a portion of Pleasant Ridge to VDOT standards so that the road will be accepted and maintained by VDOT, benefiting all residents in the project area; and

WHEREAS, all residents of South Street and Pleasant Ridge affected by road improvements have signed a petition that they are willing to donate the necessary Right of Way; and

WHEREAS, water and sewer replacement will be part of the CDBG funded activities where ground disturbance from road construction requires water and sewer line replacement; and

WHEREAS, repaving of South Street Extension and the non-VDOT portion of Pleasant Ridge will be part of CDBG funded activities; and

WHEREAS, the County will seek Federal Emergency Management Agency Pre-disaster Mitigation (PDM) grant funds from Virginia Department of Emergency Management to be used to install storm water drain infrastructure to protect the road, water/sewer lines, and housing from erosion and water damage during heavy rains and additionally protect traffic flow and emergency vehicle access on Route 57 during heavy rains; and

WHEREAS, the County will contribute \$103,107.25 in Rural Addition money toward the construction of South Street and a portion of Pleasant Ridge to VDOT standards so that the road is accepted and maintained by the State in perpetuity; and

WHEREAS, the County will leverage \$15,000 in program income from past CDBG projects for housing rehabilitation to help meet the level of housing rehabilitation need in the South Street Neighborhood Improvement Project; and

WHEREAS, said housing rehabilitation, road construction, water/sewer, and storm drainage activities will resolve 100% of the identified needs within the South Street Neighborhood Improvement Project area; and

WHEREAS, the Henry County Board of Supervisors properly advertised and conducted public hearings on March 2, 2009 and March 24, 2009, which addressed the CDBG program and the proposed CDBG project application, thereby meeting citizen participation requirements.

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

The County Administrator, the county's chief administrative official, is authorized to execute and file all appropriate documents for Henry County's 2009 Virginia Community Development Block Grant application for the South Street Neighborhood Improvement Project and to provide such additional information as may be required by the Virginia Department of Housing and Community Development regarding this project.

The budget for the grant project includes:

- \$1.4 million in CDBG grand funds,
- \$103,107.25 in County Rural Addition funds,
- \$14,802 in County funds from program income of past CDBG projects,
- \$1,050 in County leverage by waiving building permit fees
- \$275,326 in FEMA Pre-Disaster Mitigation leveraged grant funds,
- \$25,000 in valued donated Right of Way from residents
- \$2,400 in donated gravel, labor, and equipment from local contractors
- \$108,362 from other sources: USDA Housing Preservation Grants and loan pool
- \$201,500 in weatherization money and USDA Rural Development grants

The total project cost shall be \$2,131,547.

Henry County

ATTEST: _____

COUNTY OF HENRY

APPLICATION FOR REZONING

R-09-03

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

Applicant's Name: Michael McPeak Telephone: 226-0441

Applicant's Address: P.O. Box 1176 Bassett, Va. 24055

Location of Property: 116 Lackey Hill Bassett, Va. 24055

Real Estate Map and Parcel Number: 15.4(77) 2 Size of Property: 1.83 acres/sq ft.

Existing Land Use: Vacant Lot

Proposed Land Use: D. Wide

Existing Zoning: SR Proposed Zoning: MR

To be completed by County:

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

Name: Michael McPeak

Address: P.O. Box 1176 Bassett, VA 24055

Real Estate Map and Parcel Number: 15.4(77) | 2 Zoning: SR

Name: Bassett Mirror Co., Inc.

Address: P.O. Box 627 Bassett, VA 24055

Real Estate Map and Parcel Number: 15.4(77) | 1 Zoning: SR
15.4/30,270 II

Name: Phillip D. + Betty L. Smith

Address: 170 Lackey Hill Rd., Bassett, VA 24055

Real Estate Map and Parcel Number: 15.4(77) | 3 Zoning: SR
15.4(77) | 4 AI

Name: Bassett Mirror Co., Inc.

Address: P.O. Box 627 Bassett, VA 24055

Real Estate Map and Parcel Number: 15.4 | 33A Zoning: AI
14.6 | 323A, 323B - 323D II

Application for Rezoning

Page 2

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

Michael McPeak
Signature of Applicant

Owner's consent if different from applicant:

Signature of Owner

Part 2 - To be completed by County

Rezoning Number: R-09-03 Date Completed Application Received 2-9-09

Date Planning Commission Public Hearing: 3-11-09 Dates of Advertisements 2-25-09, 3-4-09

Date Board of Supervisors Public Hearing: 3-24-09 Dates of Advertisements _____

I certify that, on 2-27-09, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Dixie Spencer
Signature of Staff

Staff recommendation; Approval

Recommendation by Planning Commission: Approval by a unanimous vote

Action by Henry County Board of Supervisors

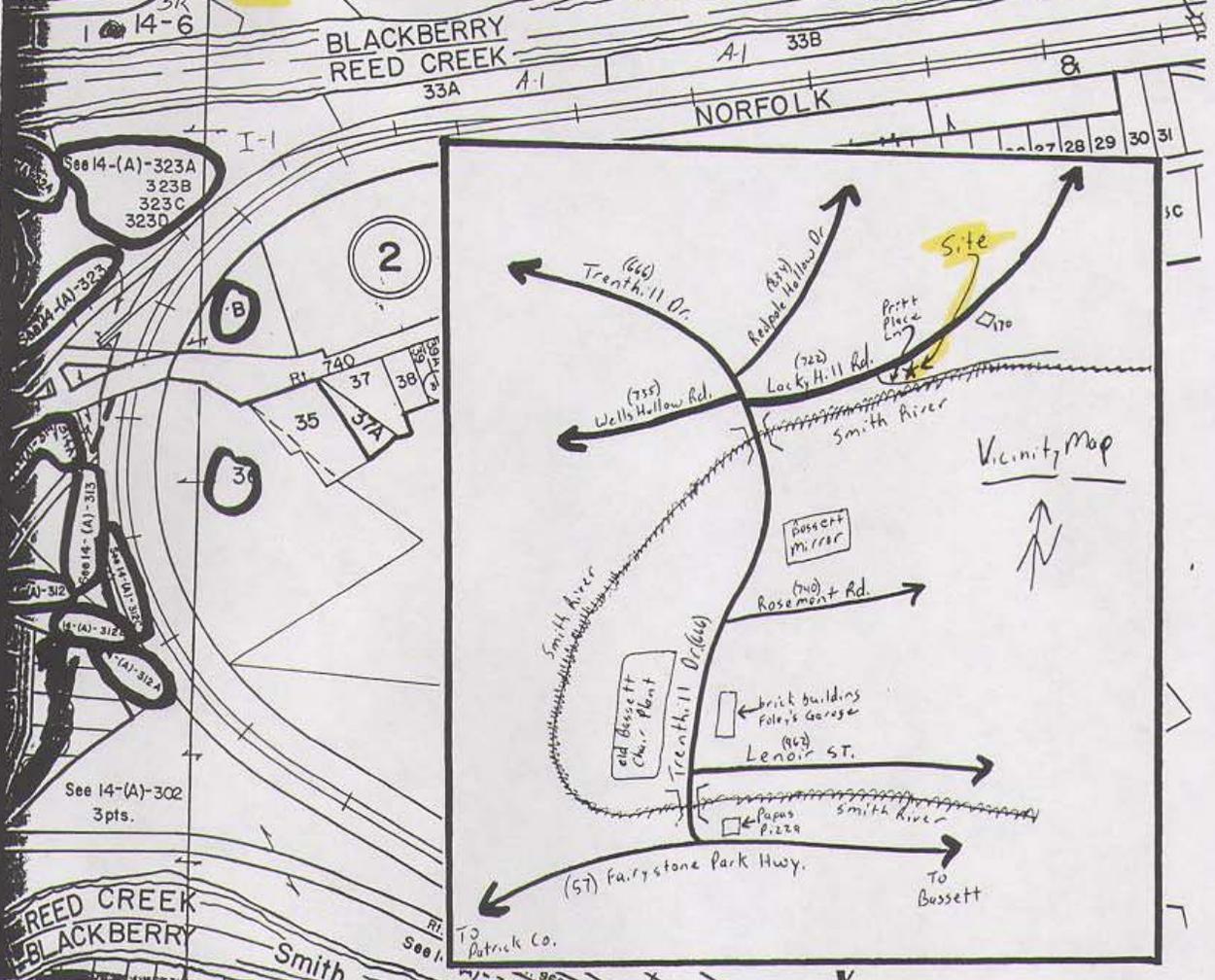
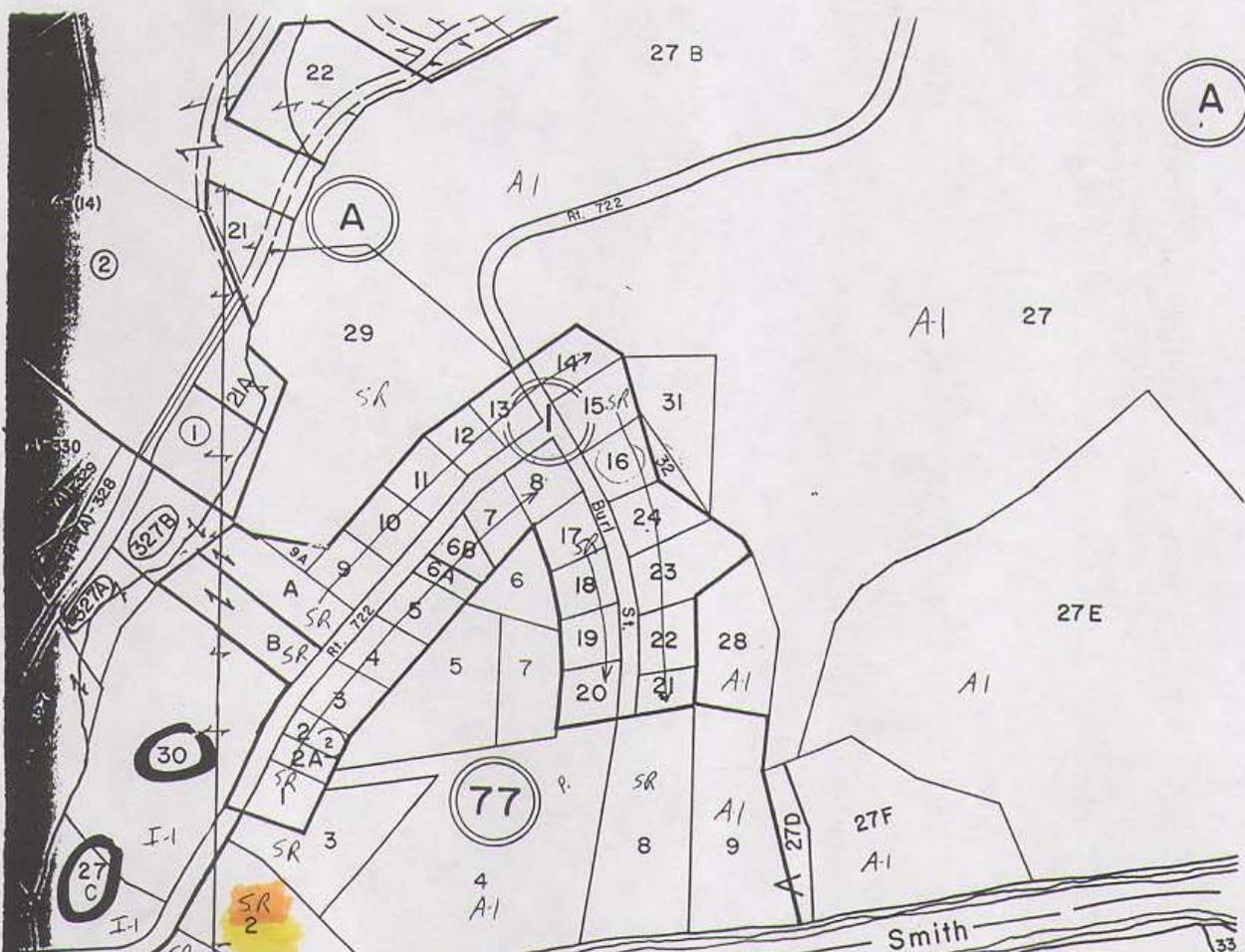
Date: _____

Approved

Denied

Clerk, Board of Supervisors

A



See 14-(A)-323A
323B
323C
323D

See 14-(A)-323

See 14-(A)-315
See 14-(A)-312

See 14-(A)-312

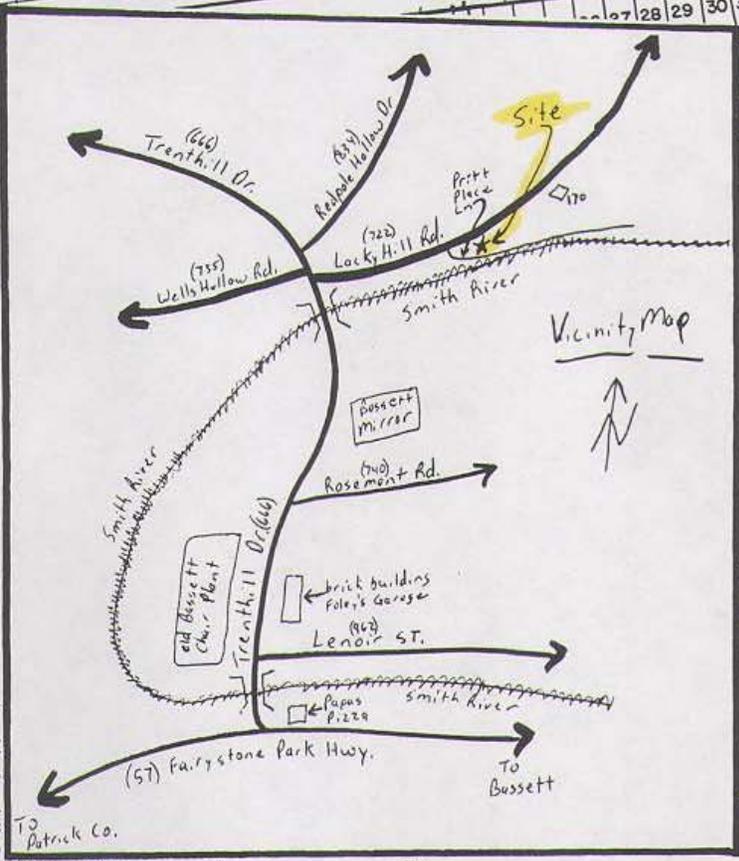
See 14-(A)-312

See 14-(A)-312

See 14-(A)-302
3pts.

REED CREEK
BLACKBERRY

Smith



To Patrick Co.

2-9-09

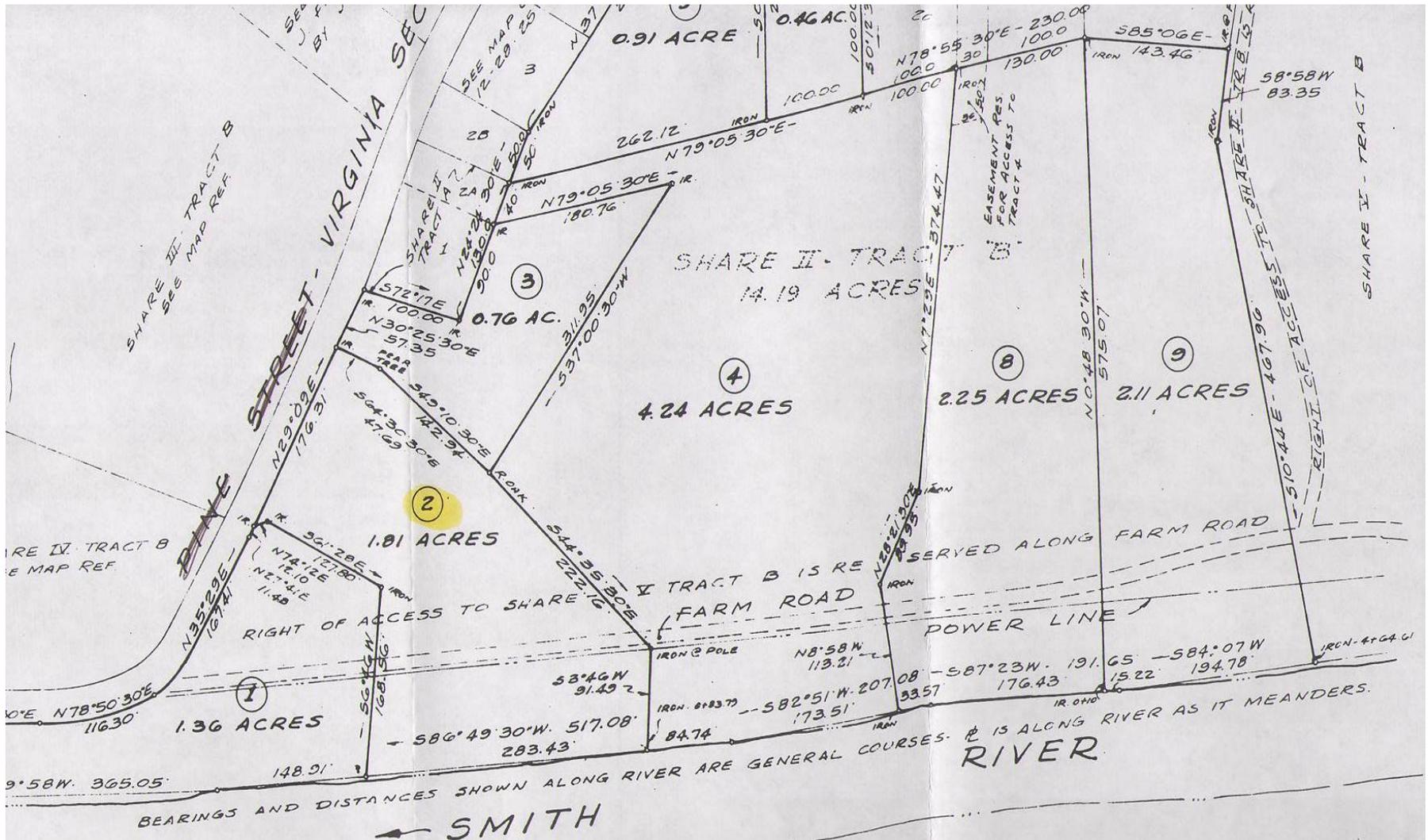
Letter of Application

The property has been changed over the years. Last year I was asked to take down the house that my grandfather had there. And I did so, It was a run down and was eye sore. It had couple of old buildings that were run down also and was pushed down.

I'm working hard to clean up the area. I would like to put a home there one day soon. I just found out that I could not put double wide there. My Plans are to Block and Rock (or Brick) the house on permit Place in the Back and to Realy make a nice clean Home location here. The property is zood SR and would like it to be zood MR.

There is a trailer Park in the Area. And I think the Home owners in the Area would like to see a nice clean Home that I plan on doing the area. It would be one of the Nicest homes on the Road when I'm done and I think the Area would greatly be Improve, By my Home and the way I Keep things.

Thanks
Miked McPeak



REFERENCE:
 BEARING AND DISTANCES SHOWN ALONG RIVER ARE GENERAL COURSES.
 BEARING DATE 1977.



HENRY COUNTY, VIRGINIA
 BLACKBERRY MAGISTERIAL DISTRICT
 PLAT OF SURVEY
 SHOWING DIVISION OF
 SHARE II-TRACT B (14.19 ACRES)
 THE J. FRED JOYCE ESTATE
 FOR
 DAVID JOYCE

SCALE 1" = 100'
 SEPT. 6, 1977

In the Clerk's Office of the Circuit Court for the County of Henry, Virginia, this instrument is admitted to record

FRED O. SHANKS -
 ENGINEERS - SURVEY



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 19A

Issue

Consideration of Resolution Regarding Section of Route 220 South (Greensboro Road)

Background

Mr. Vaughn asked that this item be placed on the agenda. He requested the Board consider a resolution concerning a section of Route 220 (Greensboro Road) which has seen a number of accidents and two fatalities in the past four years. Staff has prepared a resolution for the Board's consideration.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the recommendation.



Henry County
Board of Supervisors

Meeting Date March 24, 2009

Item Number 20

Issue

Continuation Until April 2, 2009 For County Administrator's Presentation of Proposed FY 2010 County Budget

Background

The County Administrator is scheduled to present his proposed FY 2010 Budget to the Supervisors on April 2, 2009, at 5 p.m. Today's meeting should be continued until that time and date.

Attachments

None

Staff Recommendation

None