

Henry County Board of Supervisors

Agenda

November 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
 - [October 27, 2009](#)
 - B) [Approval of Accounts Payable](#)
 - 6) [Consideration of 2010 Legislative Package](#)
 - 7) [Consideration of Resolution Supporting the Virginia Tech Center for Creative Technologies in the Arts](#)
 - 8) [Consideration of Items Related to the 2010 Census](#)
 - 9) [Consideration of Actions Required for Recovery Zone Bond Financing for School Renovation Projects](#)
 - 10) [Financial Matters](#)
 - A) [Change to Previously Approved Contract, Henry-Martinsville Social Services Renovation](#)
 - B) [Additional Appropriation re: Title I Funds – School Board](#)
 - 11) [Informational Items](#)
 - A) Comments from the Board
 - 12) [Closed Meeting](#)
 - A) §2.2-3711(A)1 for Discussion of Appointees to the Public Service Authority, Patriot Centre Advisory

Board and West Piedmont Planning District Commission.

- B) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- C) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- D) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

- 6:00 pm
- 13) [Consideration of Resolution Honoring the Bassett High School Marching Bengals](#)
 - 14) [Matters Presented by the Public](#)
 - 15) [General Highway Matters](#)
 - A) [Consideration of Priority List for Commonwealth Transportation Board and Consideration of December 1, 2009 Meeting](#)
 - 16) Adjourn

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

October 27, 2009 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on October 27, 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/Public Information; Darrell Jones, Director of Finance; and Richard Stanfield, Assistant Director of Finance.

Sheriff Lane Perry and Major Steve Eanes were present from the Sheriff's Office. Debbie Hall of the Martinsville Bulletin and Ron Morris of B-99 were present.

INVOCATION AND PLEDGE OF ALLEGIANCE:

H. G. Vaughn gave the invocation and Tommy Slaughter 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.

Chairman Buchanan welcomed Officers Thomas Kenny and Jeff Tuggle who were in attendance as part of their field training requirements with the Henry County Sheriff's Office.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- September 22, 2009 – 3:00 pm

Approval of Accounts Payable

(Copy included in Board's File).

Mrs. Burnette moved that the Board approve Items of Consent as presented, second by Mr. Adams and unanimously carried.

CONSIDERATION OF MARTINSVILLE-HENRY COUNTY CHAMBER OF COMMERCE'S 2010 LEGISLATIVE AGENDA:

Ms. Amanda Witt, President of the Martinsville-Henry County Chamber of Commerce, was present to discuss the recently adopted Chamber's 2010 State and Federal Legislative Agendas. Ms. Witt stated the Chamber's main legislative priorities for 2010 will be workforce development being the highest priority, with continued support and development of the New College Institute, and the expeditious construction of I-73. She stated other key issues are education, and transportation, along with economic development, taxation, tourism and healthcare. She stated the Chamber is requesting the Board's support of its 2010 legislative priorities. (A Copy of the Chamber's State and Federal Legislative Agenda is included in Board's File).

Ms. Witt stated the Chamber also supports a green economy but opposes the American Clean Energy and Security Act and the impact that it would have to employers in rural communities in Virginia. The Chamber also supports a higher return to Virginia of Federal Unemployment Tax (FUTA) paid by Virginia businesses. The Chamber opposes the Employee Free Choice Act as it is currently proposed.

Mrs. Burnette stated U.S. Route 58 is not eligible for federal funding and feels there should be some amendment or addendum to that legislation to allow Virginia to supplant the State money with Federal money for Route 58. Mrs. Burnette stated regarding taxation, and based on the statement that "the Chamber believes that local taxes are best decided by local leaders and local communities," she stated if you're going to use this as a talking point the Chamber should follow-up in support of counties seeking a change in the Dillon Rule. She stated regarding tourism, the Dillon Rule would also help in this factor if the County had the ability to levy additional funds on lodging taxes which is available to the County. Mrs. Burnette stated another issue she would like to discuss is that Henry County has been a distressed area with high unemployment rates for so long, that areas such as Henry County should have some type of relief or otherwise it will be hard to pull out of tough economic times. She stated with the high unemployment rate this could also help be a factor in applying for the Route 58 transportation money.

Mrs. Burnette asked about the Chamber's state priority on health care, which states "we oppose additional healthcare mandates that dictate that insurance products include certain benefits and we oppose mandates that dictate that a percentage of health care costs be paid by businesses to their employees." She asked what the Chamber describes as certain benefits.

Ms. Witt stated health care reform while the Chamber understands there needs to be health care reform, the main problem with this is, main insurance providers could be required to give certain services no matter what and with an added 8% per employee, and it could essentially put some businesses out of business.

Mrs. Burnette asked if pre-existing conditions were considered a certain benefit. Ms. Witt stated she did not have that information available but would forward it to the Board.

Mr. Vaughn stated he has concerns and he values area businesses; however, the Board also represents every citizen of Henry County. He stated some of the issues especially health care have not been resolved which the Board has no control over. He said he felt it was best if the Board remains neutral since the Chamber and the County has separate legislative agendas.

Mr. Vaughn moved that the Board remain neutral on the 2010 Chamber Legislative Agenda and take no action on the Chamber's request, second by Mr. McMillian. The motion carried 5 to 1. Mr. Slaughter voted in opposition.

PRESENTATION BY CRAIG ROCKWELL, OPERATIONS MANAGER, CORPS OF ENGINEERS' PHILPOTT LAKE:

Mr. Craig Rockwell, Operations Manager at Philpott Lake for the Corps of Engineers, came forward to update the Board on the American Recovery and Reinvestment Act Funds for Philpott Lake and its marina plans. Following are some of the topics discussed: (Copy of Report in Board's File).

American Recovery and Reinvestment Act Update (ARRA)

- Hydro-Power Projects
- Hiring of Park Rangers
- Restroom Rehab Package
- Sewer Line Project
- Groundbreaking – November 23, 2009, 12:00 Noon at Philpott Lake Visitor Center

Marina

- Marina smaller than previously discussed.
- Sewer line available to accommodate the marina.
- Lay out reasoning behind public option.
- Marina needs a public sponsor.

Mr. Summerlin noted that last month the Board appropriated funds up to \$500,000 for the County's share of the sewer lines. He stated bids were open and Steve Martin Trenching was the low bidder of less than \$400,000.

Following some discussion the Board thanked Mr. Rockwell for his update.

DESIGNATION OF VOTING REPRESENTATIVE FOR THE 2009 VIRGINIA ASSOCIATION OF COUNTIES (VACO) ANNUAL MEETING:

Mr. Summerlin stated the 2009 VACo Annual Meeting is scheduled for November 8-10. He stated each County is asked to designate a member of its elected Board and an alternate to vote on the County's behalf on any issues that may arise. Mr. Summerlin stated that Supervisors Burnette and Slaughter have indicated they will attend, as well as himself.

Mr. Adams moved that the Board appoint Mrs. Burnette as the voting representative and Mr. Slaughter as an alternate, second by Mr. Vaughn and unanimously carried.

CONSIDERATION OF CORRESPONDENCE FROM THE HENRY COUNTY-MARTINSVILLE RESCUE SQUAD ASSOCIATION:

Mr. Summerlin stated that the Board of Supervisors, County staff, and a Task Force established by the Henry County-Martinsville Rescue Squad Association have spent many hours over the past several months discussing possible changes to how volunteer rescue squads operate. The Board has heard three presentations from the Task Force, with the most recent at its August and September 2009 meetings. The direction given to staff after the September presentation was to solicit feedback from localities that operated with a government department having oversight of the squads, and from localities that operated with an independent board having that authority. The Board also heard from the County Attorney on the limitations that the independent board would have to meet. He stated staff has also been working on setting up a meeting to allow outside representatives to come and present their operational models.

Mr. Summerlin stated staff has since received a letter from the Henry County-Martinsville Rescue Squad Association proposing a third option. The Rescue Squad Association wants to form a commission that would work as a sub-committee of the Association. It would establish operational ground rules that the squads would be asked to voluntarily follow. He stated details are included in a letter from Marcus Stone, president of the Rescue Squad Association. (Copy of Letter is included in Board's File).

Mr. Summerlin stated staff is requesting guidance from the Board about proceeding with the work session as the Board directed at its September meeting. Staff also recommends that if the Board decides to concur with the latest proposal, the Board and staff work together to establish benchmarks of performance that the sub-committee would be expected to include in its directive to the squads.

Following some discussion it was the consensus of the Board to direct staff to schedule the localities to come and speak with the Board.

CONSIDERATION OF RECOVERY ZONE ECONOMIC DEVELOPMENT BONDS THROUGH THE AMERICAN RECOVERY AND REINVESTMENT ACT:

Mr. Summerlin stated as part of the American Recovery and Reinvestment Act (ARRA), otherwise known as the Stimulus Package, certain parts of the Commonwealth are eligible for Recovery Zone Economic Development Bonds. Recovery Zone Economic Development Bonds allow state and local governments to obtain lower borrowing costs through a new direct federal payment subsidy to finance a broad range of qualified economic development projects. Mr. Summerlin stated Henry County is eligible for up to \$2,371,000 in these bonds. The Henry County School Board is interested in pursuing \$2,000,000 in financing for renovations to the HVAC system and roof replacement at Magna Vista High School, as well as replace the ceiling and lights at Laurel Park Middle School and the School Board would be solely responsible for the debt service on that bond. A resolution from the Board of Supervisors is needed as part of the application process. (A Copy of the Proposed Resolution is included in Board's File).

Mrs. Burnette moved that the Board authorize the School Board to file its intent with the Commonwealth of Virginia to ask for \$2 million for the renovations to Magna Vista High School and Laurel Park Middle School and request that the Recovery Zone designation include all of Henry county, and the County Administrator be designated to file all of the required documents, second by Mr. Vaughn and unanimously carried.

FINANCIAL MATTERS:

Award of Contract - Uniforms

Mr. Summerlin stated Henry County, the Public Service Authority, and the Henry County School System issued a Request for Proposals (RFP) for uniforms for employees in maintenance and who work in the field. Five companies responded to the RFP, and the low bidder was ALSCO-Servitex Corporation. This company currently supplies uniforms for the three entities, and its contract expires October 31. The new contract would be for the period of November 1, 2009 to October 31, 2012. (Copy of Bids and Contract with ALSCO-Servitex is included in Board's File).

Mr. Adams moved that the Board approve the three-year contract with ALSCO-Servitex, second by Mr. Slaughter and unanimously carried.

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

Mr. Summerlin stated Commonwealth's Attorney Bob Bushnell is seeking Board approval of the use of \$3,889 from his Asset Forfeiture line item to cover some unexpected personnel costs.

Mr. McMillian moved that the Board approve the additional appropriation of \$3,889 for the Commonwealth's Attorney's office, second by Mr. Adams and unanimously carried.

Additional Appropriation re: West Piedmont Workforce Investment Board Grant – School Board

Mr. Summerlin stated the West Piedmont Workforce Investment Board (WPWIB) oversees youth workforce development programs to operate under the provisions of the Workforce Investment Act. The Workforce Investment Act (WIA) of 1998 provides the framework for a national workforce preparation system. The goal of this system is to increase employment, job retention, and earnings and develop the work potential of the residents of Area XVII. The WPWIB issued a Request for Proposals on March 6, 2009 to solicit innovative youth workforce development programs to operate under the provisions of the WIA. Goodwill Industries of the Valley (Goodwill) has been approved by the West Piedmont Workforce Investment Board (WPWIB) to be the lead agency to provide services to the Henry County In-School program of the Workforce Investment Act. Goodwill will subcontract specific required youth program elements to Henry County Public Schools during the two-year agreement. Mr. Summerlin stated the School Board is requesting the Board of Supervisors to approve the additional appropriation of \$45,900 for the first year of the program. The funding is provided by the WPWIB to the School Board.

Mrs. Burnette moved that the Board approve the additional appropriation of \$45,900 as outlined, second by Mr. Slaughter and unanimously carried.

Additional Appropriation re: Title II Grant – School Board

Mr. Summerlin stated the School Board is requesting the Board of Supervisors to appropriate an additional \$21,974.01 in Title II grant funds. The Board of Supervisors has previously approved \$454,108.48 in Title II funds for the current year, but the School Board recently learned it was to receive an additional \$21,974.01 in Title II funding. (Copy of Information from School Board is included in Board's File).

Mrs. Burnette moved that the Board approve the additional appropriation of \$21,974 in Title II money as requested by the School Board, second by Mr. Slaughter and unanimously carried.

Additional Appropriation re: Computer Upgrades – Circuit Court Clerk's Office

Mr. Summerlin stated that Vickie Helmstutler, Clerk of Circuit Court, is requesting the Board to approve an additional appropriation of \$500 for an upgrade to a computer in her office. According to Ms. Helmstutler, the money is in addition to funds included in the FY 2010 budget that will pay for upgrades to four other computers. The additional funding will be provided by the Commonwealth of

Virginia's Technology Trust Fund. (Copy of Information from Clerk's Office is included in Board's File).

Mr. Adams moved that the Board approve the additional appropriation of \$500 for the computer upgrade as outlined, second by Mr. Slaughter and unanimously carried.

Award of Contracts re: Replacement Vehicles – Sheriff's Office

Mr. Summerlin stated that Sheriff Lane Perry is requesting the Board to award a contract in the amount of \$166,670 to Crossroads Ford of Petersburg to purchase seven patrol vehicles (\$23,810 each) and a contract to Hall Automotive of Virginia Beach in the amount of \$23,120 for one F-250 truck. Crossroads Ford, Hall Automotive and Sheehy Ford of Richmond were the only three vendors to respond to a Request for Proposals (FRP) for these purchases. Money for the purchases is included in the FY 2010 County Budget. (Copy of Information from Sheriff's Office is included in Board's File).

Mrs. Burnette moved that the Board approve award of contracts to Crossroads Ford of Petersburg and Hall Automotive of Virginia Beach as outlined, second by Mr. McMillian and unanimously carried.

Acceptance and Appropriation of Edward Byrne Memorial Justice Assistance Grant – Sheriff's Office

Mr. Summerlin stated that Sheriff Lane Perry is requesting the Board to accept and appropriate an Edward Byrne Memorial Justice Assistance Grant in the amount of \$30,716. Sheriff Perry indicates the money would be used for a variety of community initiatives. The grant does not require a local match. (Copy of Information from Sheriff's Office is included in Board's File).

Mr. McMillian moved that the Board approve acceptance and appropriation of the grant as outlined in the amount of \$30,716, second by Mr. Slaughter and unanimously carried.

Acceptance and Appropriation of Department of Justice Grant – Sheriff's Office

Mr. Summerlin stated that Sheriff Lane Perry is requesting the Board to accept and appropriate a Department of Justice grant in the amount of \$22,905 to be used on enhancement of security and monitoring of inmates in the County Jail. Of that amount, \$16,905 would go toward updated video surveillance equipment and \$6,000 of the grant would be used to train officers on the use of the new equipment. The grant does not require a local match. (Copy of Information from Sheriff's Office is included in Board's File).

Mr. McMillian moved that the Board approve acceptance and appropriation of the grant as outlined in the amount of \$22,905, second by Mr. Slaughter and unanimously carried.

Award of Contract re: Deed Book Conversions – Circuit Court Clerk’s Office

Mr. Summerlin stated that Vickie Helmstutler, Clerk of Circuit Court, is requesting the Board to award a contract to EMI Imaging to convert 495 deed books from microfilm to digital images. EMI has proposed a price of seven (7) cents per image. The total contract amount will be based on the number of pages which are converted to digital images and is estimated that 371,250 pages would be converted. Mr. Summerlin stated Ms. Helmstutler has indicated that she has budgeted \$27,929 for this process and the funds would be provided by the Commonwealth’s Technology Trust Fund. (Copy of Information is included in Board’s File).

Mr. Adams moved that the Board approve award of contract to EMI Imaging to convert 495 deed books to digital images up to \$27,929 as budgeted, second by Mr. McMillian and unanimously carried.

INFORMATIONAL ITEMS:

Comments from the Board

Mrs. Burnette stated she attended a quarterly meeting of the Secure Commonwealth Panel in Winchester, VA, and the GED Kickoff sponsored by the Chamber of Commerce during the past month. Mrs. Burnette stated she received a letter from Congressman Perriello advising that he will be holding a conference call with local elected officials on October 30, and two members of the Board of Supervisors are invited to participate in the call from 9:00 am to 9:30 am.

Mr. Hall advised the Board that staff will need to collect the votes on the Outstanding Military Veteran Award today. Mr. Hall stated the Martinsville-Henry County 911 Communications Center will unveil its new Citizens Alerting System today. The primary use of the alerting system will be to disseminate messages pertaining to the health, safety or welfare of Martinsville-Henry County when affected by a perceived, emerging, or imminent emergency event. With the alerting system, the 911 Center, local law enforcement and public safety officials will be able to send emergency notifications for situations such as flooding, chemical spills, missing persons, hostage situations and evacuations. During the test the Center will contact 10% of its database, which includes all residential and commercial landline phone numbers in Martinsville-Henry County. Mr. Hall stated that citizens are encouraged to register additional methods of contact, such as cell phone numbers, VoIP numbers, and email addresses, by visiting the websites of Henry County www.henrycountyva.gov and the City of Martinsville www.martinsville-va.gov. Mr. Hall stated the deadline for applications for the Jack Dalton award is November 30 and will be awarded at the Board’s December meeting.

Mr. Summerlin stated as previously mentioned by Mr. Rockwell, the sewer line groundbreaking has been scheduled for November 23, 2009, 12:00 Noon at Philpott Lake Visitor Center. He stated staff has received the "Back of the Envelope Study" regarding energy efficiency. The County has partnered with Virginia Trane as its energy partner and the next step is to proceed to the Detailed Energy Audit with the first part beginning at the four buildings of the Administration complex. He stated there is one opportunity to apply for an energy efficiency block grant through the stimulus program with the deadline being extended to November 6. Mr. Summerlin stated regarding the upcoming Census he plans to meet with representatives of the Census Committee next week. He stated staff will be coming to the Board in the next few months with recommendations regarding a Complete Count Committee, made up of a group of citizens to encourage everyone to participate in the Census.

Mrs. Burnette stated there is a public hearing scheduled on Thursday, November 19 in Rocky Mount at 6:00 pm regarding AEP rates. She stated if staff prepares written comments the Board should appoint someone to attend to represent Henry County.

Mr. Vaughn stated he was pleased to see at Martinsville's NASCAR race this past weekend that each fan was made a Grand Marshal by giving each fan a flag.

Mr. Vaughn moved that the Board appoint Mrs. Burnette to attend the AEP rate public hearing on November 19 on behalf of the County and to also direct staff to draft written comments, second by Mr. Adams and unanimously carried.

Mrs. Burnette stated the community in and around the racetrack should be complimented for cleaning up the area of trash and debris before the NASCAR race.

CLOSED MEETING:

Mrs. Burnette moved at 4:06 pm to enter into a closed meeting to discuss the following, second by Mr. Adams and unanimously carried.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Patriot Centre Advisory Board and West Piedmont Planning District Commission.
- 2) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- 3) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

OPEN MEETING:

The Board returned to an open meeting at 5:23 pm on a motion by Mrs. Burnette, second by Mr. Slaughter and unanimously carried.

CERTIFICATION OF CLOSED MEETING:

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

SAMUEL H. HAIRSTON BALLFIELD - LEASE AGREEMENT:

Mrs. Burnette moved that the Board approve the Lease Agreement between Henry County and Turner Properties for the Samuel H. Hairston ballfield, second by Mr. Adams and unanimously carried.

SOCIAL SERVICES FACILITY COSTS AGREEMENT:

Mr. Adams moved that the Board approve the Facility Costs Agreement for the Social Services building between Henry County, City of Martinsville, and the Department of Social Services, second by Mr. Vaughn. The motion carried 5 to 1. Mr. McMillian voted in opposition.

The Board recessed its meeting at 5:27 pm until 6:00 pm.

Mrs. Buchanan called the meeting back to order at 6:00 pm and welcomed everyone present. Mrs. Buchanan also welcomed Lucas Draper and Garrett Cooper of Boy Scouts Troop 166, who were in attendance as a requirement for their Communication Merit Badge for Eagle Scouts. Ms. Buchanan also welcomed Clint Martin, a senior at Franklin County High School who was in attendance as a requirement in his Government Class.

MATTERS PRESENTED BY THE PUBLIC:

There was no one in attendance that wished to address the Board.

PUBLIC HEARING - CHANGES TO THE HENRY COUNTY'S ANIMAL IMPOUND ORDINANCE:

Mr. Lyle briefed the Board on background information regarding changes requested by the Sheriff's Office to the Henry County's Animal Impound Ordinance, which governs the impoundment and redemption of dogs found running at large. The ordinance has not been addressed in more than 15 years and the changes appear to be permissible. The recommended changes are as follows: (Copy of Information from Sheriff's Office and County Attorney is included in Board's File).

- 1) The fee charged for the capture and delivery to the pound of the dog would be raised from \$30 to \$40 for the first time the animal is captured. Subsequent

captures of the same dog would result in an \$80 impoundment fee for the owner to reclaim.

- 2) In addition to the impoundment fee above, the sheriff's office is requesting an increase in the daily boarding fee charged while the captured animal is at the pound. The current fee is \$5 per-day and the sheriff's office is proposing a \$7 daily fees.
- 3) Virginia law allows for animals that remain at the pound after five days to become property of the county. The exact number of days (five or longer) must be set by the Board by ordinance. Currently the County ordinance sets the number of days to be reclaimed at 10. The sheriff's office is requesting the 10 day period be changed to 5 days.

The public hearing was open at 6:03 pm. There being no one who wished to speak the public hearing was closed at 6:04 pm.

Following was some discussion regarding the issue of five days not being enough time for an owner to claim an animal if they were on vacation or if it were on a weekend. Mr. Summerlin noted that the Sheriff's Office does a real good job in making an effort to identify owners and with adoptions. Mr. Lyle also noted that only 20% of dog owners are properly in compliance with the County's licensing requirements.

Mr. McMillian moved that the Board approve the changes as proposed, second by Mr. Slaughter and unanimously carried.

PUBLIC HEARING - SOUTH STREET NEIGHBORHOOD IMPROVEMENT PROJECT BUDGET:

Mr. Summerlin stated at the Board of Supervisors meeting on March 24, 2009, a public hearing was conducted for a community improvement grant application for the South Street neighborhood in Bassett. Additionally at that meeting, the Board of Supervisors approved a resolution authorizing the grant application in the amount of \$2,169,853. On July 7, 2009, Governor Tim Kaine announced the award of a Community Development Block Grant (CDBG) to Henry County for this project. Since that amount is more than 1% of the overall County budget, a public hearing was set at the Board's September 22, 2009, meeting before the money can be appropriated. (Copy of Information is included in Board's File).

The public hearing was open at 6:12 pm. There being no one present who wished to speak the public hearing was closed at 6:12 pm.

Mr. Slaughter moved that the Board approve the appropriation and adoption of the South Street Neighborhood Improvement Project budget, second by Mr. Adams and unanimously carried.

GENERAL HIGHWAY MATTERS:

Ms. Lisa Price-Hughes, Residency Administrator of the local Virginia Department of Transportation, was present to discuss general highway matters.

Discussion of Regulations Regarding Wearing of Reflective Vests near Highways

Mrs. Burnette stated she requested this item be placed on the agenda. She stated during the course of community planning for recent roadside cleanups, it was discovered that changes to VDOT regulations last year mandated certain types of vests be worn during roadside cleanups. There are concerns that the increased regulations, along with the increased price of the vests, would make it more difficult for community groups to do roadside cleanups; therefore, she asked Ms. Hughes to review highway policy. (Copy of Information from VDOT is included in Board's File).

Ms. Hughes stated this is a Federal Highway Administration regulation regarding worker visibility and includes all volunteers, paid or unpaid that work along federal aid primary routes (numbers 600 and below). In Henry County that would include all primary roads and reflective vests are required. Ms. Hughes stated VDOT has and will continue to provide the vests at no cost.

Mrs. Buchanan discussed an accident that occurred today that resulted in a fatality at the Intersection of Route 684 – Carver Road and A. L. Philpott Highway. She stated this particular road has been in the Six-Year Plan as a safety issue for the past 14 years. She asked Ms. Hughes if VDOT could revisit this issue.

Mr. Vaughn moved that the Board direct the County Administrator to draw up a resolution for the Board asking VDOT to conduct a safety study and possibly installing a traffic light at the intersection, second by Mrs. Burnette and unanimously carried.

Mrs. Burnette reviewed information she received regarding state regulations of signage on bridges and in particular the relocation of signage on Martin Luther King Bridge.

Mrs. Buchanan asked Ms. Hughes to gather and provide the Board with data on Route 684 intersection including accidents, fender benders, rescue squad response calls, etc.

Ms. Hughes updated the Board on a request by Mr. Vaughn at the September meeting regarding the visibility of Route 58 Bypass signage confusion from Spencer to Martinsville going south. She stated VDOT has gone back and cleared brush behind guardrail and install additional reflectors on the guardrails as well as putting up more signage and possibly installing some street lights.

There being no further business to discuss Mr. Adams moved that the Board adjourn its meeting at 6:27 pm, second by Mr. Vaughn and unanimously carried.



Henry County
Board of Supervisors

Meeting Date November 24, 2009

Item Number 5B

Issue

Approval of Accounts Payable

Background

See attached details.

Attachments

[Summary of Accounts Payable](#)

Staff Recommendation

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

**SUMMARY OF ACCOUNTS PAYABLE
NOVEMBER 24, 2009**

	<u>NOVEMBER 2009</u>	<u>OCTOBER 2009</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
OCTOBER 30, 2009	CHECK # 20070891 THROUGH 20071056	
NOVEMBER 13, 2009	CHECK # 20071057 THROUGH 20071450	
GENERAL FUND	\$ 764,244.21	\$ 641,510.57
LAW LIBRARY FUND	-	964.50
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	621.06	23,050.19
REGIONAL INDUSTRIAL SITE PROJECT	-	-
SPECIAL CONSTRUCTION GRANT	4,055.09	4,000.00
HCO/MTSV INDUSTRIAL SITE	-	-
COMPREHENSIVE SERVICE ACT FUND	67,330.26	1,340.34
PAYROLL:		
OCTOBER 30, 2009	DIRECT DEPOSIT ADVICES # 0273599 THROUGH 0273930	
NOVEMBER 13, 2009	DIRECT DEPOSIT ADVICES # 0274051 THROUGH 0274222	
GENERAL FUND	113,160.74	415,129.53
E911 CENTRAL DISPATCH FUND	157.53	48,007.37
COMPREHENSIVE SERVICE ACT FUND	-	2,239.06
TOTAL ALL FUND PAYABLES	\$ 949,568.89	\$ 1,136,241.56

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

RALPH B. SUMMERLIN, JR
COUNTY ADMINISTRATOR

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON NOVEMBER 24, 2009.

DEBRA P. BUCHANAN, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 6

Issue

Consideration of 2010 Legislative Package

Background

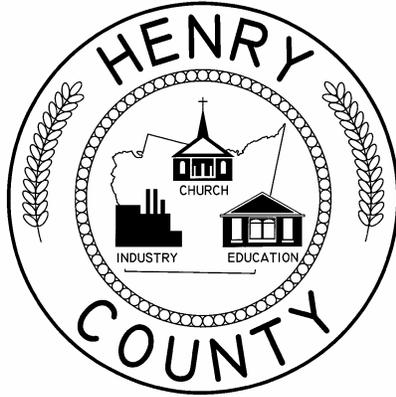
County staff and the Board of Supervisors typically present a list of legislative positions/concerns to our General Assembly representatives prior to the General Assembly's annual deadline for filing bills. The first draft of this year's list is included for the Board's approval. It is based on input from County staff and our constitutional officers.

Attachments

[Proposed 2010 Legislative Package](#)

Staff Recommendation

Staff recommends Board approval of a 2010 Legislative Package that staff can forward to our General Assembly representatives.



Legislative Positions Henry County Board of Supervisors 2010 General Assembly Session

Henry County and its Board of Supervisors value the relationship with our representatives to the Virginia General Assembly. We appreciate their work on behalf of the citizens of Henry County.

We also understand the issues related to the budget process this year, and we are cognizant of the fiscal realities facing the Commonwealth. We understand that it is highly unlikely that each item listed below will receive funding or consideration this fiscal year; however, we feel it is our responsibility to bring forward the items that concern us and make sure the General Assembly is aware of them, regardless of the fiscal climate.

Listed below are Henry County's official positions on legislation expected before the Virginia General Assembly in 2010.

Positions

- Henry County favors increased support for public education. The Board supports increases in operating funds, technology funding, and financial assistance in the construction of new school buildings and the improvements and expansion of existing buildings.
- Henry County supports the completion of the "Super 58" project that will make U.S. 58 four lanes from Virginia Beach to the Cumberland Gap. Of critical importance is the completion of the section between Stuart and Hillsville, Virginia.
- Henry County urges the Commonwealth to expedite the financing and construction of Interstate 73 between Roanoke and the North Carolina line. The Board again emphasizes its request that construction begin in Henry County and proceed south toward the North Carolina line.
- Henry County urges the continued support of the New College Institute and its ultimate conversion into a stand-alone four-year university. The Board also supports restoration of funds to NCI and to Patrick Henry Community College.
- Henry County supports increased appropriations for the Governor's Opportunity Fund.
- Henry County requests full funding of the offices of local Constitutional officers.

- Henry County supports continued funding of the Virginia Museum of Natural History and its many educational outreach programs.
- Henry County requests “Tax Equity.” The Board supports all revisions to the tax code that grant localities additional revenue generating options and authority which can lead to diversifying the local tax revenues. The County opposes the reduction, elimination, or restriction of local funding sources.
- Henry County urges a bipartisan effort to address the issues that arise when an elected official faces criminal prosecution, including a process for appointing a temporary replacement to carry out the duties and responsibilities of the office until the legal process is complete.
- Henry County supports the creation of a statewide anti-litter campaign.
- Henry County supports the maintaining of sovereignty of counties in the Commonwealth.
- Henry County encourages the Commonwealth to develop new economic development incentives that allow the state and localities to be more competitive with neighboring states. In developing economic development incentives the County urges the Commonwealth to put special emphasis on incentives for communities heavily impacted by federal trade policies or that are above the state average unemployment rate.
- Henry County supports changes in the code section that specifies health insurance credit for retirees of local government, constitutional officers, school division employees, and state employees. All classes of retirees should receive the same health insurance credit.
- Henry County supports legislation that would allow any County wanting a referendum on mixed beverages be allowed to place the item on the ballot after a majority vote by the County’s Board of Supervisors.
- Henry County requests the Commonwealth to allocate funding for market-based rent for the Henry-Martinsville Department of Social Services and the Henry-Martinsville Health Department.
- Henry County supports the Commonwealth’s acquisition of additional land to complement the 350 acres recently purchased for the establishment of the Mayo River State Park and allocation of funds for master planning of the park.
- Henry County supports the development of a multiuse trail traversing Southern Virginia from the Blue Ridge Parkway to the Chesapeake Bay in order to stimulate economic growth and promote regional tourism.
- Henry County supports legislation that promotes land conservation and the preservation of open space as a means to protect water quality and preserve wildlife corridors.

- Henry County supports legislation that improves the recruitment and retention of volunteer fire and EMS workers without placing additional burden on localities. Additionally, Henry County asks that the Commonwealth provide matching funds for the *Volunteer Firefighters' and Rescue Squad Workers' Service Award Fund* (VOLSAP), §§ 51.1-1200 through 51.1-1211.
- Henry County requests that the General Assembly leaves intact the fire programs fund and the rescue squad assistance funds and not use these funds as a way to balance the state budget.
- Henry County urges the Commonwealth to fund the Enterprise Zone program at whatever level the Commonwealth deems appropriate, and to discontinue the prorating of benefits to qualifying businesses.
- Henry County requests greater flexibility from the Commonwealth to apply budget cuts in state funds, should more cuts be forthcoming in the current fiscal climate.
- Henry County requests the Commonwealth pay its share of the Philpott 216 Study.



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 7

Issue

Consideration of Resolution Supporting the Virginia Tech Center for Creative Technologies in the Arts

Background

Kay Dunkley, Director of the Reynolds Homestead, and Jo Evans with the Virginia Tech Arts Initiative, asked that this item be placed on the agenda. The Arts Initiative at Virginia Tech is a university-wide commitment to strengthening the presence and practice of the arts throughout Virginia Tech. Part of that initiative is the construction of the Virginia Tech Center for Creative Technologies in the Arts on the Blacksburg campus. The attached resolution, if approved, would indicate the Board of Supervisors' support of the arts in general and its support of the construction of the Center for Creative Technologies in the Arts.

Attachments

1. [Proposed Resolution](#)
2. [Background on the Arts Initiative at Virginia Tech](#)

Staff Recommendation

Staff recommends approval of the resolution as proposed

RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, Martinsville and Henry County have a wide array of local arts and cultural activities in the community, including the Virginia Museum of Natural History, Piedmont Arts Association, the Southern Virginia Artisan Center, TheatreWorks, and the Reynolds Homestead in Patrick County; and

WHEREAS, in a 2005 report the National Governors' Conference noted that a thriving arts community – especially in rural areas – has become a significant stimulant for high quality job growth and tax revenue and, according to Americans for the Arts, over one billion dollars annually is generated for Virginia businesses through arts and tourism; and

WHEREAS, Henry County preschool through high school students live in a dynamic and stimulating environment which requires that schools address learning with interdisciplinary skills and up-to-date technology to motivate children to engage and learn, and studies demonstrate that the arts and technology significantly enhance educational progress for students in multiple subjects and at all levels; and,

WHEREAS, the new facility for the Center for Creative Technologies in the Arts, a project of the Arts Initiative at Virginia Tech, will expand research, interactive cross-disciplinary collaborations and active partnerships with public schools at the intersection of education, technology and the arts:

NOW THEREFORE BE IT RESOLVED, on this 24th day of November 2009 that the Board of Supervisors hereby expresses its support for the Virginia Tech Center for Creative Technologies in the Arts and urges its growth and development.

Debra Buchanan, Chairman
Henry County Board of Supervisors

THE ARTS INITIATIVE AT VIRGINIA TECH

The Center for Creative Technologies in the Arts is a component of the Arts Initiative at Virginia Tech, a comprehensive, university-wide commitment to strengthen the presence and practice of the arts throughout the university. The centerpiece of the Arts Initiative is the Center for the Arts, a multidimensional complex generated through university, public and private funding opportunities.

The Center for the Arts will include:

- ▶ a state-of-the-art 1,260 seat performance hall.
- ▶ a visual arts gallery that promotes partnerships with Virginia arts organizations and educational venues.
- ▶ multidisciplinary laboratories supporting the Center for Creative Technologies in the Arts.

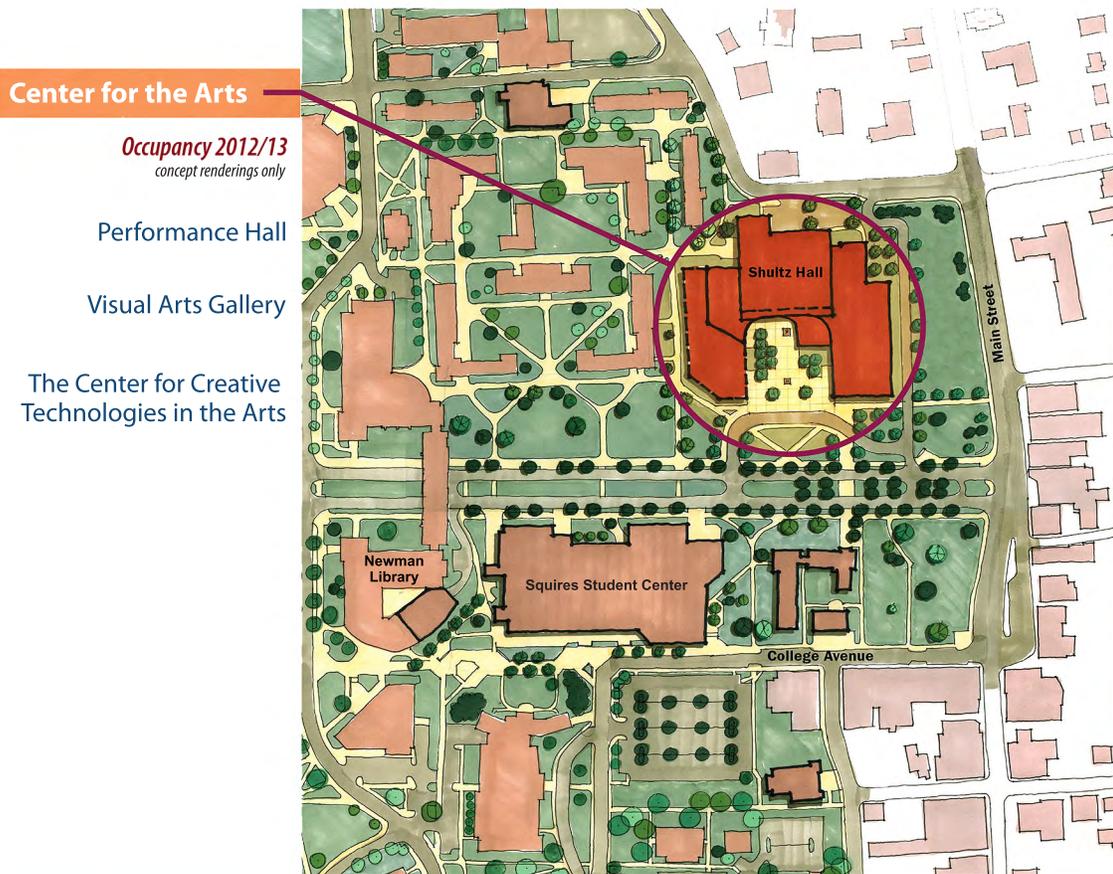
The Arts Initiative will nurture dynamic collaborations enabling the university to:

- ▶ fulfill its mission of teaching and learning; research and discovery; and outreach and engagement by educating the whole person.
- ▶ address its commitment through the Higher Education Restructuring Act to improving P-12 student learning.
- ▶ act as a catalyst for economic and community development.
- ▶ strengthen arts programming and enhance scholarship university-wide.
- ▶ attract national and international artists to perform or exhibit their work on campus.



concept rendering only

Campus Location



Center for the Arts

Occupancy 2012/13
concept renderings only

Performance Hall

Visual Arts Gallery

The Center for Creative
Technologies in the Arts

Newman
Library

Squires Student Center

College Avenue

Main Street

Center for Creative Technologies in the **ARTS**@ Virginia Tech



concept rendering only

The Center for Creative Technologies in the Arts (CCTA) will work actively with preschool through secondary school (P-12) administrators, teachers, and students as outlined in the Higher Education Restructuring Act to:

- ▶ improve academic performance in all subjects including math, science, and technology.
- ▶ strengthen creative and critical thinking skills.
- ▶ build on the collaborative concept of STEM (Science, Technology, Engineering, and Math) education to create and deliver learning models and instructional tools.
- ▶ explore the links between involvement in the arts, technology, and student achievement including improved performance on Virginia's Standards of Learning (SOLs), attention span, retention, motivation, and decreased dropout rates.

The CCTA will also provide significant opportunities for workforce development by:

- ▶ creating strong collaborations with local and regional business, government and nonprofit organizations promoting the arts as a proven economic development tool.
- ▶ working with secondary schools and community colleges to provide 21st century skills in the design, development, and implementation of new technologies.

Strengthening Learning Through the Arts and Technology

Research on the impact of arts education and workforce development suggests a strong link between the arts, technology and overall academic achievement for both general and at-risk students. Investment in arts-related educational programs in Connecticut, Mississippi, New York, Ohio, and South Carolina has succeeded in:

- ▶ increasing student engagement and academic achievement
- ▶ raising standardized test scores
- ▶ improving attention span and retention
- ▶ decreasing dropout rates

Collaborative Educational Enhancement Programs

In 2008, public school teachers were selected by superintendents in the counties of Craig, Franklin, Pulaski, Montgomery, and Roanoke and the cities of Roanoke and Salem to work collaboratively on projects with university faculty from multiple disciplines. Together with instructional designers from Virginia Tech's School of Education, teachers and faculty are developing curriculum materials for the classroom. The projects serve as models for further collaboration in creative technologies to meet Virginia's Standards of Learning and enhance academic achievement across disciplines.

Stimulating Economic Development Through the Arts

Virginia Tech will partner with existing efforts in Southwest and Southside Virginia to promote the arts as an economic development strategy. Research indicates that the arts are a major contributor to both the national and state economy by providing jobs, attracting tourists, and generating tax revenue.

Nationally, the nonprofit arts and culture industry generates:

- ▶ \$166.2 billion in economic activity every year.
- ▶ \$63.1 billion in spending by organizations.
- ▶ \$103.1 billion in event-related spending by audiences.
- ▶ 5.7 million U.S. jobs.
- ▶ \$29.6 billion in government revenue.

*The Arts and Economic Prosperity III:
The Economic Impact of Nonprofit Arts and Culture Organizations
and Their Audiences, Americans for the Arts (2007)*



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 8

Issue

Consideration of Items Related to the 2010 Census

Background

The federal government enacts a count of residents in the United States every 10 years, with the next Census scheduled for 2010. Staff recently met with representatives from the Census Bureau to discuss the 2010 Census and how Henry County can assist the federal government to ensure that as many of our residents get counted as possible. Attached is a resolution that establishes that Henry County will be a willing and helpful partner with the Census Bureau as the process moves forward. The Board also is asked to give the County Administrator the authority to establish a Complete Count Committee with the City of Martinsville to help publicize the benefits of having all local residents counted during 2010.

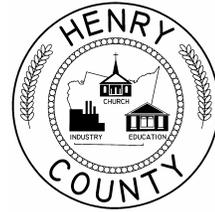
Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution as proposed, and recommends that the Board authorize the County Administrator to work with the City of Martinsville to establish a Complete Count Committee to serve both localities for the 2010 Census.

2010 Census Partner Proclamation



WHEREAS an accurate census count is vital to our community and residents' well-being by helping planners determine where to locate schools, day care centers, roads and public transportation, hospitals and other facilities, and achieving an accurate and complete count of the nation's growing and changing population;

WHEREAS more than \$400 billion per year in federal and state funding is allocated to states and communities based, in part, on census data;

WHEREAS census data help determine how many seats each state will have in the U.S. House of Representatives and often is used for the redistricting of state legislatures, county and city councils and voting districts;

WHEREAS the 2010 Census creates jobs that stimulate economic growth and increase employment;

WHEREAS the information collected by the census is confidential and protected by law;

Now, therefore, we PROCLAIM that the **Henry County Board of Supervisors** is committed to partnering with the U.S. Census Bureau to help ensure a full and accurate count in 2010.

As a 2010 Census partner, we will:

1. Support the goals and ideals for the 2010 Census and disseminate 2010 Census information to encourage those in our community to participate.
2. Encourage people in our community to place an emphasis on the 2010 Census and participate in events and initiatives that will raise overall awareness and ensure a full and accurate census.
3. Support census takers as they help our community complete an accurate count.
4. Create or seek opportunities to collaborate with other like-minded groups in our community by participating in Complete Count Committees and/or utilizing high-profile, trusted voices to advocate on behalf of the 2010 Census.

Signed this 24th day of November, 2009

Debra Parsons Buchanan, Chairman

Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 9

Issue

Consideration of Actions Required for Recovery Zone Bond Financing for School Renovation Projects

Background

Last month the Board authorized issuance of \$2 million in recovery zone bonds for renovations to Laurel Park and Magna Vista schools through the VML/VACo Bond Pool. Hunton & Williams is bond counsel for the project and is preparing a resolution that will be distributed prior to the Board meeting authorizing the financing. Financing will be a lease/lease-back transaction to comply with Virginia law through an Industrial Development Authority already established somewhere in Virginia. The transaction will be between the IDA, School Board, and Board of Supervisors.

Attachments

Proposed Resolution (to be distributed)

Staff Recommendation

Staff recommends approval of resolution as presented.



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number

Issue

Actions Required for Recovery Zone Bond Financing for School Renovation Projects

Background

Last month, the Board authorized issuance of \$2,000,000 in recovery zone bonds for renovations to Laurel Park and Magna Vista schools through the VML/VACo Bond Pool. Hunton & Williams is bond counsel for the project and is preparing a resolution that will be distributed prior to the Board meeting authorizing the financing. Financing will be a lease/lease-back transaction to comply with Virginia law through an Industrial Development Authority already established somewhere in Virginia. The transaction will be between the IDA, School Board, and Board of Supervisors.

Attachments

Proposed Resolution (to be distributed)

Staff Recommendation

Staff recommends approval of resolution as presented.



Henry County
Board of Supervisors

Meeting Date November 24, 2009

Item Number 10

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.



County of Henry

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH OCTOBER 31, 2009

PG 1
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FOR 2010 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	45,257,977	46,323,767	11,683,670.96	3,839,658.73	34,640,096.04	25.2%
33 LAW LIBRARY FUND	28,000	28,000	8,004.49	2,825.72	19,995.51	28.6%
36 CENTRAL DISPATCH FUND	1,727,791	1,714,054	1,132,048.53	588,662.44	582,005.47	66.0%
39 SPECIAL CONSTRUCTION GRANTS	0	2,630,493	40,242.32	1,899.73	2,590,250.68	1.5%
42 SO VA RECREATION FACILITY	0	0	172.01	.00	-172.01	100.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,260,191	823,923.02	7,609.50	1,436,267.98	36.5%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	220,225.43	30,906.85	802,782.57	21.5%
65 HENRY-MTSV SOCIAL SERVICES	7,008,079	7,008,079	2,300,681.43	486,945.55	4,707,397.57	32.8%
70 SCHOOL FUND	75,568,996	79,496,180	20,916,200.32	3,725,235.49	58,579,979.68	26.3%
71 SCHOOL TEXTBOOK FUND	645,934	645,934	161,950.92	53,827.83	483,983.08	25.1%
81 SCHOOL CAFETERIA FUND	3,895,846	4,173,470	1,049,061.46	524,965.53	3,124,408.54	25.1%
GRAND TOTAL	137,415,822	145,303,176	38,336,180.89	9,262,537.37	106,966,995.11	26.4%

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



County of Henry



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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH OCTOBER 31, 2009

PG 2
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REPORT OPTIONS

Sequence 1	Field # 1	Total Y	Page Break N	Year/Period: 2010/ 4
Sequence 2	0	N	N	Print revenue as credit: N
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Print full GL account: N
 Double space: N
 Roll projects to object: N
 Incl inception to soy: N
 Carry forward code: 1
 Print journal detail: N
 From Yr/Per: 2010/ 3
 To Yr/Per: 2010/ 3
 Include budget entries: N
 Incl encumb/liq entries: N
 Sort by JE # or PO #: J
 Detail format option: 1

Report title:
 FUND SUMMARY OF REVENUE
 THROUGH OCTOBER 31, 2009

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



County of Henry

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH OCTOBER 31, 2009

PG 1
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FOR 2010 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	45,257,977	46,323,767	14,098,562.65	2,736,580.02	581,120.86	31,644,083.49	31.7%
33 LAW LIBRARY FUND	28,000	28,000	3,418.97	1,024.48	6,876.00	17,705.03	36.8%
36 CENTRAL DISPATCH FUND	1,727,791	1,714,054	514,735.05	111,485.85	-24,708.77	1,224,027.72	28.6%
39 SPECIAL CONSTRUCTION GRANTS	0	2,630,493	36,848.22	4,000.00	90,915.78	2,502,729.00	4.9%
42 SO VA RECREATION FACILITY	0	0	172.01	.00	.00	-172.01	100.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,260,191	1,116,796.18	7,984.84	-229,429.51	1,372,824.33	39.3%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	152,334.83	50,250.49	536,205.14	334,468.03	67.3%
65 HENRY-MTSV SOCIAL SERVICES	7,008,079	7,008,079	2,097,933.38	507,603.77	-20,257.08	4,930,402.70	29.6%
70 SCHOOL FUND	75,568,996	79,496,180	20,217,988.15	6,514,024.73	-1,247,391.60	60,525,583.45	23.9%
71 SCHOOL TEXTBOOK FUND	645,934	645,934	219,508.23	74,327.60	-70,470.00	496,895.77	23.1%
81 SCHOOL CAFETERIA FUND	3,895,846	4,173,470	1,352,129.25	401,313.23	1,017,854.88	1,803,485.87	56.8%
GRAND TOTAL	137,415,822	145,303,176	39,810,426.92	10,408,595.01	640,715.70	104,852,033.38	27.8%

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



County of Henry



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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH OCTOBER 31, 2009

PG 2
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REPORT OPTIONS

Sequence 1	Field # 1	Total Y	Page Break N	Year/Period: 2010/ 4
Sequence 2	0	N	N	Print revenue as credit: Y
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Print full GL account: N
 Double space: N
 Roll projects to object: N
 Incl inception to soy: N
 Carry forward code: 1
 Print journal detail: N
 From Yr/Per: 2010/ 3
 To Yr/Per: 2010/ 3
 Include budget entries: N
 Incl encumb/liq entries: N
 Sort by JE # or PO #: J
 Detail format option: 1

Report title:
 FUND SUMMARY OF EXPENDITURES
 THROUGH OCTOBER 31, 2009

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



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH OCTOBER 31, 2009

PG 1
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FOR 2010 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	21,624,118	21,624,118	4,324,746.71	2,154,327.00	17,299,371.29	20.0%
31301200 OTHER LOCAL TAXES	10,936,018	10,936,018	2,944,301.11	718,248.35	7,991,716.89	26.9%
31301300 PERMITS, FEES & LICENSES	85,045	85,045	23,872.31	4,993.43	61,172.69	28.1%
31301400 FINES AND FORFEITURES	193,286	193,286	75,493.25	16,373.55	117,792.75	39.1%
31301500 REVENUE FROM USE OF PROPERTY	400,150	400,150	126,589.40	19,701.65	273,560.60	31.6%
31301600 CHARGES FOR SERVICES	242,254	242,254	102,194.28	24,874.12	140,059.72	42.2%
31301800 MISCELLANEOUS REVENUE	40,000	40,000	7,467.40	18.13	32,532.60	18.7%
31301900 RECOVERED COST	1,791,970	2,067,555	678,434.08	192,178.77	1,389,120.92	32.8%
31302200 NON-CATEGORICAL AID STATE	3,709,774	3,709,774	700,876.09	166,094.61	3,008,897.91	18.9%
31302300 SHARED EXPENSES (CATEGORICAL)	5,707,922	5,270,548	1,973,087.37	482,672.44	3,297,460.63	37.4%
31302400 CATEGORICAL AID STATE	79,778	90,683	36,250.77	25,478.29	54,432.23	40.0%
31303100 FED PAYMENTS IN LIEU OF TAXES	1,143	1,143	.00	.00	1,143.00	.0%
31303300 CATEGORICAL AID FEDERAL	151,652	406,326	105,268.11	34,697.39	301,057.89	25.9%
31304100 NON-REVENUE RECEIPTS	20,000	482,000	585,090.08	1.00	-103,090.08	121.4%
31304109 RESERVE FUNDS	274,867	774,867	.00	.00	774,867.00	.0%
TOTAL GENERAL FUND	45,257,977	46,323,767	11,683,670.96	3,839,658.73	34,640,096.04	25.2%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	16,250	16,250	4,555.40	1,073.38	11,694.60	28.0%
33301900 RECOVERED COST	8,500	8,500	3,449.09	1,752.34	5,050.91	40.6%
33304109 RESERVE FUNDS	3,250	3,250	.00	.00	3,250.00	.0%
TOTAL LAW LIBRARY FUND	28,000	28,000	8,004.49	2,825.72	19,995.51	28.6%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	309,740	309,740	288,017.04	.00	21,722.96	93.0%
36302200 NON-CATEGORICAL AID STATE	765,300	765,300	223,497.29	58,070.54	541,802.71	29.2%
36302300 SHARED EXPENSES (CATEGORICAL)	199,073	185,336	71,464.51	16,857.09	113,871.49	38.6%
36302400 CATEGORICAL AID STATE	453,678	453,678	549,069.69	513,734.81	-95,391.69	121.0%
TOTAL CENTRAL DISPATCH FUND	1,727,791	1,714,054	1,132,048.53	588,662.44	582,005.47	66.0%
39 SPECIAL CONSTRUCTION GRANTS						



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH OCTOBER 31, 2009

PG 2
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FOR 2010 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
39301900 RECOVERED COST	0	131,557	5,589.62	1,899.73	125,967.38	4.2%
39302400 CATEGORICAL AID STATE	0	0	6,930.54	.00	-6,930.54	100.0%
39303300 CATEGORICAL AID FEDERAL	0	2,498,936	27,722.16	.00	2,471,213.84	1.1%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,630,493	40,242.32	1,899.73	2,590,250.68	1.5%
<hr/>						
42 SO VA RECREATION FACILITY						
42301900 RECOVERED COST	0	0	172.01	.00	-172.01	100.0%
TOTAL SO VA RECREATION FACILITY	0	0	172.01	.00	-172.01	100.0%
<hr/>						
45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	711,518	711,518	379,393.28	7,609.50	332,124.72	53.3%
45301900 RECOVERED COST	319,000	319,000	44,529.74	.00	274,470.26	14.0%
45302400 CATEGORICAL AID STATE	0	0	400,000.00	.00	-400,000.00	100.0%
45304105 FUND TRANSFERS	1,229,673	1,229,673	.00	.00	1,229,673.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,260,191	823,923.02	7,609.50	1,436,267.98	36.5%
<hr/>						
46 COMPREHENSIVE SERV ACT FUND						
46301900 RECOVERED COST	38,571	38,571	38,571.00	15,841.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	98,618.93	15,065.85	553,676.07	15.1%
46304105 FUND TRANSFERS	332,142	332,142	83,035.50	.00	249,106.50	25.0%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	220,225.43	30,906.85	802,782.57	21.5%
<hr/>						
65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	316,848	316,848	285,465.59	.00	31,382.41	90.1%
65402400 CATEGORICAL AID STATE	2,477,963	2,477,963	773,306.44	199,209.87	1,704,656.56	31.2%
65403300 CATEGORICAL AID FEDERAL	3,599,662	3,599,662	1,088,507.91	287,735.68	2,511,154.09	30.2%
65404105 FUND TRANSFERS	613,606	613,606	153,401.49	.00	460,204.51	25.0%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,008,079	7,008,079	2,300,681.43	486,945.55	4,707,397.57	32.8%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH OCTOBER 31, 2009

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FOR 2010 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<u>70 SCHOOL FUND</u>						
70702401 STATE RETAIL SALES & USE TAX	7,128,615	7,128,615	2,232,562.24	553,311.90	4,896,052.76	31.3%
70702402 STATE SOQ FUNDS	30,651,203	30,651,203	10,025,352.72	2,506,338.18	20,625,850.28	32.7%
70702403 STATE SOQ FRINGE BENEFITS	3,389,900	3,389,900	1,129,966.64	282,491.66	2,259,933.36	33.3%
70702404 STATE OTHER SOQ FUNDS	3,950,722	3,950,722	.00	.00	3,950,722.00	.0%
70702405 STATE CATEGORICAL FUNDS	136,523	136,523	.00	.00	136,523.00	.0%
70702406 OTHER STATE FUNDS	910,643	910,643	440,000.00	.00	470,643.00	48.3%
70702407 FEDERAL FUNDS / GRANTS	11,422,495	15,349,679	2,441,050.32	334,480.93	12,908,628.68	15.9%
70702408 FROM OTHER FUNDS	901,000	901,000	377,646.59	48,612.82	523,353.41	41.9%
70702409 FROM COUNTY FUNDS	17,077,895	17,077,895	4,269,621.81	.00	12,808,273.19	25.0%
TOTAL SCHOOL FUND	75,568,996	79,496,180	20,916,200.32	3,725,235.49	58,579,979.68	26.3%
<u>71 SCHOOL TEXTBOOK FUND</u>						
71701500 REVENUE FROM USE OF PROPERTY	0	0	467.43	.00	-467.43	100.0%
71704105 FUND TRANSFERS	645,934	645,934	161,483.49	53,827.83	484,450.51	25.0%
TOTAL SCHOOL TEXTBOOK FUND	645,934	645,934	161,950.92	53,827.83	483,983.08	25.1%
<u>81 SCHOOL CAFETERIA FUND</u>						
80100160 CAFETERIA OPERATING REVENUES	268,480	268,480	52,896.80	27,671.94	215,583.20	19.7%
80200160 CAFETERIA OPERATING REVENUES	182,555	182,555	30,943.03	14,575.33	151,611.97	16.9%
80500160 CAFETERIA OPERATING REVENUES	161,875	161,875	57,025.59	11,684.82	104,849.41	35.2%
80600160 CAFETERIA OPERATING REVENUES	144,206	144,206	26,589.49	11,513.97	117,616.51	18.4%
80800160 CAFETERIA OPERATING REVENUES	147,061	147,061	28,593.82	12,828.19	118,467.18	19.4%
80900160 CAFETERIA OPERATING REVENUES	178,273	178,273	39,107.23	19,063.55	139,165.77	21.9%
81000160 CAFETERIA OPERATING REVENUES	205,082	205,082	35,772.96	15,772.72	169,309.04	17.4%
81100160 CAFETERIA OPERATING REVENUES	208,270	208,270	64,357.19	16,709.55	143,912.81	30.9%
81300160 CAFETERIA OPERATING REVENUES	253,020	253,020	75,428.56	16,424.98	177,591.44	29.8%
81400160 CAFETERIA OPERATING REVENUES	491,620	491,620	88,895.26	32,731.15	402,724.74	18.1%
81900160 CAFETERIA OPERATING REVENUES	342,920	342,920	66,910.15	26,277.50	276,009.85	19.5%
82000160 CAFETERIA OPERATING REVENUES	442,084	442,084	91,476.82	32,074.70	350,607.18	20.7%
82300160 CAFETERIA OPERATING REVENUES	399,821	399,821	78,424.94	24,026.65	321,396.06	19.6%
83002407 FEDERAL FUNDS / GRANTS	0	277,624	216,893.97	216,893.97	60,730.03	78.1%
83200160 CAFETERIA OPERATING REVENUES	161,599	161,599	30,266.09	14,198.46	131,332.91	18.7%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH OCTOBER 31, 2009

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	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
83300160 CAFETERIA OPERATING REVENUES	308,980	308,980	65,479.56	32,518.05	243,500.44	21.2%
TOTAL SCHOOL CAFETERIA FUND	3,895,846	4,173,470	1,049,061.46	524,965.53	3,124,408.54	25.1%
GRAND TOTAL	137,415,822	145,303,176	38,336,180.89	9,262,537.37	106,966,995.11	26.4%

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



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH OCTOBER 31, 2009

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REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2010/ 4
Sequence 2	9	Y	N	Print revenue as credit: N
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Report title:
 SUMMARY OF REVENUE BY COST CENTERS
 THROUGH OCTOBER 31, 2009

Print Full or Short description: F	Print journal detail: N
Print MTD Version: Y	From Yr/Per: 2010/ 3
Print Revenues-Version headings: Y	To Yr/Per: 2010/ 3
Format type: 1	Include budget entries: N
Print revenue budgets as zero: N	Incl encumb/liq entries: N
Include Fund Balance: N	Sort by JE # or PO #: J
Include requisition amount: N	Detail format option: 1



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH OCTOBER 31, 2009

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FOR 2010 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	134,870	134,870	62,830.47	14,285.94	-4,237.67	76,277.20	43.4%
31312110 COUNTY ADMINISTRATOR	326,734	326,734	110,025.64	26,223.74	.00	216,708.36	33.7%
31312240 INDEPENDENT AUDITOR	61,000	61,000	.00	.00	.00	61,000.00	.0%
31312250 HUMAN RESOURCES / TRAINING	48,559	48,559	16,012.34	3,251.41	.00	32,546.66	33.0%
31312260 COUNTY ATTORNEY	146,766	146,766	46,078.15	11,660.24	.00	100,687.85	31.4%
31312310 COMMISSIONER OF REVENUE	535,987	513,717	168,327.78	41,690.14	144.00	345,245.22	32.8%
31312320 ASSESSORS	123,199	123,199	32,853.15	9,861.30	.00	90,345.85	26.7%
31312410 COUNTY TREASURER'S OFFICE	577,553	556,265	183,474.92	61,412.68	13,319.06	359,471.02	35.4%
31312430 FINANCE 0809	332,461	332,461	132,232.63	25,284.73	-311.53	200,539.90	39.7%
31312510 COUNTY INFORMATION SERVICES	320,877	320,877	152,512.18	33,553.92	1,584.86	166,779.96	48.0%
31312520 CENTRAL PURCHASING	185,573	185,573	61,861.91	15,646.83	-89.14	123,800.23	33.3%
31313200 REGISTRAR	212,582	212,582	57,496.19	12,843.83	4,580.00	150,505.81	29.2%
31321100 CIRCUIT COURT	84,306	84,306	23,587.23	5,230.44	2,950.00	57,768.77	31.5%
31321200 GENERAL DISTRICT COURT	16,686	16,686	5,472.70	1,566.47	.00	11,213.30	32.8%
31321300 SPECIAL MAGISTRATES	4,100	4,100	-104.50	171.77	73.65	4,130.85	-.8%
31321500 JUVENILE & DOMESTIC RELATIONS	10,790	10,790	2,181.21	689.83	.00	8,608.79	20.2%
31321600 CLERK OF THE CIRCUIT COURT	645,769	604,451	209,626.39	49,471.74	11,822.35	383,002.26	36.6%
31321700 SHERIFF CIVIL & COURT SECURIT	946,781	910,536	307,984.40	77,690.91	3,503.74	599,047.86	34.2%
31321900 VICTIM / WITNESS ASSIST	130,673	130,673	42,679.73	10,742.93	.00	87,993.27	32.7%
31322100 COMMONWEALTH ATTORNEY	753,768	708,828	254,508.97	59,506.10	.00	454,319.03	35.9%
31331110 CRIME PREVENTION SPEC POLICE	4,938	4,938	1,299.00	1,299.00	.00	3,639.00	26.3%
31331200 SHERIFF LAW ENFORCEMENT	4,968,116	4,772,378	1,645,698.32	418,714.87	120,230.42	3,006,449.26	37.0%
31331340 ENFORCEMENT DUI AND SEATBELT	0	29,736	.00	.00	.00	29,736.00	.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	0	11,251.45	-966.08	.00	-11,251.45	100.0%
31331450 JAG GRANT - RECOVERY ACT	0	126,329	2,460.00	2,460.00	.00	123,869.00	1.9%
31331452 JAG GRANT	0	30,716	.00	.00	.00	30,716.00	.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	355,758.81	.00	.00	355,759.19	50.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	165,316	165,316	54,777.75	13,676.12	.00	110,538.25	33.1%
31331770 DCJS JAG GRANT	0	2,537	.00	.00	.00	2,537.00	.0%
31331827 JAG O-T/NATL NIGHT OUT #2	0	0	12,205.54	2,009.72	594.45	-12,799.99	100.0%
31331828 JAG O-T/NATL NIGHT OUT #3	0	0	3,329.13	1,226.15	819.00	-4,148.13	100.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	6,585	6,204.85	4,208.85	.00	380.15	94.2%
31331912 SHER FED FORFEITED ASSET SHAR	0	0	8,495.00	.00	-8,500.00	5.00	100.0%
31332400 OTHER FIRE AND RESCUE SERVICE	1,132,469	1,132,469	675,543.42	195,161.01	13,759.00	443,166.58	60.9%
31332500 EMERGENCY MEDICAL SERVICES	176,775	176,775	52,096.18	14,475.72	-362.00	125,040.82	29.3%
31332610 HARVEST RESCUE TRAIN/EQ GRANT	36,366	36,366	18,504.76	4,603.76	.00	17,861.24	50.9%
31332615 HARVEST FIREFIGHTER TRAIN GR	49,847	49,847	22,294.35	6,438.13	.00	27,552.65	44.7%
31332710 EMS ONE-TIME GRANT EYE	0	4,320	.00	.00	4,312.00	8.00	99.8%
31332713 EMS 1-TIME GRANT OYE 2	0	0	204.00	.00	-204.00	.00	.0%
31332901 PS 1-TIME GRANT #01	0	0	3,045.99	.00	.00	-3,045.99	100.0%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH OCTOBER 31, 2009

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333100 SHERIFF CORRECTION & DETENTIO	2,384,792	2,315,063	665,981.81	166,608.91	107,991.48	1,541,089.71	33.4%
31333110 SHERIFF ELECTRONIC MONITORING	7,880	1,780	1,625.67	.00	.00	154.33	91.3%
31333310 JUVENILE PROBATION OFFICE	347,083	347,083	88,212.64	1,401.77	.00	258,870.36	25.4%
31333410 SCAAP GRANT AWARD EYE	0	22,905	.00	.00	.00	22,905.00	.0%
31334410 CODE ENFORCEMENT	330,956	330,956	108,993.33	26,128.76	.00	221,962.67	32.9%
31334420 FIRE MARSHAL	271,534	271,534	89,255.85	24,004.91	-873.47	183,151.62	32.5%
31335100 ANIMAL CONTROL	133,333	133,333	42,219.00	10,209.10	60.00	91,054.00	31.7%
31335510 PUBLIC SAFETY	118,281	118,281	35,773.79	8,644.19	-149.50	82,656.71	30.1%
31335610 MTSV- HENRY COUNTY SPCA	7,649	7,649	.00	.00	.00	7,649.00	.0%
31335690 EMS SINGLE PURPOSE GRANTS OYE	0	0	32,733.34	32,733.34	236,757.07	-269,490.41	100.0%
31335701 FED HOMELAND SEC GR 02	0	70,290	293.00	.00	69,997.00	.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	10,500	10,500	.00	.00	2,696.83	7,803.17	25.7%
31342300 REFUSE COLLECTION	1,547,015	1,547,015	354,337.88	105,584.36	248,314.51	944,362.61	39.0%
31342301 REFUSE MAN COLLECTION SITES	153,723	153,723	44,885.45	11,791.15	.00	108,837.55	29.2%
31342310 ASSIGN-A-HIGHWAY CLEANUP	45,055	45,055	12,557.41	3,144.63	.00	32,497.59	27.9%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	39,500	39,500	4,994.64	1,643.72	20,827.74	13,677.62	65.4%
31343100 GENERAL ENGINEERING / ADM	245,597	245,597	79,963.24	19,287.43	.00	165,633.76	32.6%
31343101 COMMUNICATION EQUIP MAINTENAN	61,293	61,293	17,836.88	4,307.61	.00	43,456.12	29.1%
31343400 MAINT ADMINISTRATION BUILDING	353,914	353,914	112,727.03	27,464.39	11,466.38	229,720.59	35.1%
31343500 MAINT COURT HOUSE	306,247	306,247	85,446.60	23,892.67	6,270.78	214,529.62	29.9%
31343610 MAINT SHERIFF'S OFFICE	45,550	45,550	15,001.42	3,633.25	1,098.89	29,449.69	35.3%
31343620 MAINTENANCE JAIL	229,050	229,050	60,519.68	16,877.19	5,217.70	163,312.62	28.7%
31343630 MAINT DOG POUND	17,375	17,375	2,110.70	620.73	243.75	15,020.55	13.6%
31343640 MAINT SHERIFF'S FIRING RANGE	2,142	2,142	114.43	49.60	.00	2,027.57	5.3%
31343690 MAINT COMMUNICATIONS SITE	35,550	35,550	8,165.79	2,161.27	1,532.00	25,852.21	27.3%
31343710 MAINT STORAGE BUILDING	5,875	5,875	600.60	145.89	.00	5,274.40	10.2%
31343720 MAINT OTHER CO BUILDINGS	61,800	61,800	10,236.78	1,810.96	.00	51,563.22	16.6%
31343730 MAINT SHARE HEALTH DEPT BUILD	50,300	50,300	9,158.06	5,610.45	.00	41,141.94	18.2%
31343740 MAINT OLD COURT HOUSE	1,180	1,180	1,079.00	.00	.00	101.00	91.4%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,635	9,635	1,386.21	586.20	948.25	7,300.54	24.2%
31343760 MAINT OF PATRIOT CTE PROPERTY	40,000	40,000	2,911.83	59.50	-765.00	37,853.17	5.4%
31343770 MAINT CERT BUILDING	46,760	46,760	24,937.85	3,149.03	-6,745.69	28,567.84	38.9%
31343771 MAINT BURN BUILDING	7,020	7,020	1,324.43	165.54	-375.00	6,070.57	13.5%
31343780 MAINT DUPONT PROPERTY	149,035	149,035	35,861.65	7,582.38	9,576.97	103,596.38	30.5%
31351100 LOCAL HEALTH DEPARTMENT	308,873	308,873	.00	.00	.00	308,873.00	.0%
31352500 MENTAL HEALTH AND RETARDATION	123,755	123,755	.00	.00	.00	123,755.00	.0%
31353230 AREA AGENCY ON AGING	12,248	12,248	.00	.00	.00	12,248.00	.0%
31353241 TRANSPOR GRANT TPORT FED OYE	0	0	26,043.75	3,130.40	.00	-26,043.75	100.0%
31353242 TRANSPOR GRANT TPORT INC OYE	0	0	297.52	.00	.00	-297.52	100.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	0	0	3,735.12	.00	.00	-3,735.12	100.0%
31353244 TRANSPOR GRANT TPORT IN-K OYE	0	0	41.49	.00	.00	-41.49	100.0%
31353251 TRANSPOR GRANT RECRE FED OYE	0	0	3,671.41	.00	.00	-3,671.41	100.0%
31353252 TRANSPOR GRANT RECRE INC OYE	0	0	278.20	175.00	.00	-278.20	100.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	0	0	3,735.12	.00	.00	-3,735.12	100.0%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
31353254	TRANSPOR GRANT RECRE IN-K OYE	0	0	395.50	.00	.00	-395.50	100.0%
31353267	TRANSPOR GRANT HEALTH PUB OY	0	0	3,733.74	.00	.00	-3,733.74	100.0%
31353268	TRANSPOR GRANT HEALTH IN-K OY	0	0	112.50	.00	.00	-112.50	100.0%
31353321	TRANSPOR GRANT TPORT FED EYE	40,114	40,114	293.07	293.07	.00	39,820.93	.7%
31353322	TRANSPOR GRANT TPORT INC EYE	5,000	5,000	811.18	811.18	.00	4,188.82	16.2%
31353323	TRANSPOR GRANT TPORT PUB EYE	15,245	15,245	1,245.04	1,245.04	.00	13,999.96	8.2%
31353324	TRANSPOR GRANT TPORT IN-K EYE	166	166	13.83	13.83	.00	152.17	8.3%
31353331	TRANSPOR GRANT RECRE FED EYE	10,029	10,029	757.82	757.82	.00	9,271.18	7.6%
31353332	TRANSPOR GRANT RECRE INC EYE	250	250	.00	.00	.00	250.00	.0%
31353333	TRANSPOR GRANT RECRE PUB EYE	17,745	17,745	1,245.04	1,245.04	.00	16,499.96	7.0%
31353334	TRANSPOR GRANT RECRE IN-K EYE	167	167	119.29	119.29	.00	47.71	71.4%
31353345	TRANSPOR GRANT HEALTH FED EYE	4,635	4,635	282.99	282.99	.00	4,352.01	6.1%
31353347	TRANSPOR GRANT HEALTH PUB EY	15,245	15,245	1,244.58	1,244.58	.00	14,000.42	8.2%
31353348	TRANSPOR GRANT HEALTH IN-K EY	167	167	151.91	151.91	.00	15.09	91.0%
31353350	TRANSPOR GRANT SUPP TPORT EYE	20,084	20,084	389.76	389.76	.00	19,694.24	1.9%
31353370	TRANSPOR GRANT MATC TPORT EYE	10,751	10,751	1,539.79	1,539.79	.00	9,211.21	14.3%
31353420	GROUP HOME SERVICES	69,676	69,676	34,838.00	17,419.00	.00	34,838.00	50.0%
31353600	OTHER SOCIAL SERVICES	60,135	60,135	25,650.00	.00	.00	34,485.00	42.7%
31353900	PROPERTY TAX RELIEF	100,000	100,000	.00	.00	.00	100,000.00	.0%
31368100	COMMUNITY COLLEGES	55,229	55,229	.00	.00	.00	55,229.00	.0%
31371110	PARKS AND RECREATION	869,213	869,213	275,713.29	62,182.48	34,259.98	559,239.73	35.7%
31371115	PARKS & RECR - SPECIAL EVENTS	0	5,000	2,404.00	.00	.00	2,596.00	48.1%
31372200	MUSEUMS	28,500	28,500	28,500.00	.00	.00	.00	100.0%
31372300	ART GALLERIES	8,550	8,550	.00	.00	.00	8,550.00	.0%
31372610	OTHER CULTURAL ENRICHMENT	18,050	18,050	13,300.00	.00	.00	4,750.00	73.7%
31373200	LIBRARY	827,973	827,973	206,993.25	.00	.00	620,979.75	25.0%
31381100	PLANNING, COMMUNITY DEV & BZA	261,929	261,929	85,454.31	21,713.50	.00	176,474.69	32.6%
31381220	ENGINEERING & MAPPING	251,812	251,812	85,680.37	19,000.05	-1,890.58	168,022.21	33.3%
31381500	OFFICE OF COMMERCE	748,533	748,533	250,134.01	57,604.89	.00	498,398.99	33.4%
31381510	ECONOMIC DEVELOPMENT AGENCIES	484,500	484,500	118,749.99	.00	.00	365,750.01	24.5%
31381520	ENTERPRISE ZONE INCENTIVES	35,293	35,293	.00	.00	.00	35,293.00	.0%
31381600	OTH PLANNING / COMM DEV AGENC	68,269	68,269	39,769.00	.00	.00	28,500.00	58.3%
31381930	SPECIAL PLANNING GRANTS	0	0	1,122.00	531.00	.00	-1,122.00	100.0%
31382400	SOIL & WATER CONSERVATION DIS	1,425	1,425	.00	.00	.00	1,425.00	.0%
31382710	LITTER GRANT	37,435	37,435	23,559.00	23,559.00	.00	13,876.00	62.9%
31383500	VPI COOPERATIVE EXTENSION PRO	52,942	52,942	998.84	509.59	.00	51,943.16	1.9%
31391400	EMPLOYEE BENEFITS	95,674	95,674	2,101.98	.00	-28,830.00	122,402.02	-27.9%
31391510	CENTRAL STORES	0	0	7,953.81	24,007.61	2,450.47	-10,404.28	100.0%
31391520	POOL VEHICLES	6,600	6,600	1,647.42	489.50	.00	4,952.58	25.0%
31391521	MOBILE COMMAND VEHICLE	10,150	10,150	2,428.60	136.46	.00	7,721.40	23.9%
31391610	CONTINGENCY RESERVE	117,000	117,000	.00	.00	.00	117,000.00	.0%
31393100	TRANSFERS TO OTHER FUNDS	19,253,316	19,253,316	4,506,058.80	.00	.00	14,747,257.20	23.4%
31394300	CIP CAPITAL OUTLAYS	158,583	1,363,583	939,573.80	864,636.11	-302,947.89	726,957.09	46.7%
31395310	DEBT SERVICE COURTHOUSE	777,713	777,713	701,737.50	.00	.00	75,975.50	90.2%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH OCTOBER 31, 2009

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31395350 DEBT SERVICE OTHER DEBTS	365,000	365,000	.00	.00	.00	365,000.00	.0%
TOTAL GENERAL FUND	45,257,977	46,323,767	14,098,562.65	2,736,580.02	581,120.86	31,644,083.49	31.7%
<u>33 LAW LIBRARY FUND</u>							
33321800 LAW LIBRARY	28,000	28,000	3,418.97	1,024.48	6,876.00	17,705.03	36.8%
TOTAL LAW LIBRARY FUND	28,000	28,000	3,418.97	1,024.48	6,876.00	17,705.03	36.8%
<u>36 CENTRAL DISPATCH FUND</u>							
36331400 JOINT DISPATCH CENTER	1,321,018	1,307,281	472,930.01	101,274.81	-24,708.77	859,059.76	34.3%
36331402 SPECIAL GRANT EYE	324,200	324,200	41,805.04	10,211.04	.00	282,394.96	12.9%
36395350 DEBT SERVICE OTHER DEBTS	82,573	82,573	.00	.00	.00	82,573.00	.0%
TOTAL CENTRAL DISPATCH FUND	1,727,791	1,714,054	514,735.05	111,485.85	-24,708.77	1,224,027.72	28.6%
<u>39 SPECIAL CONSTRUCTION GRANTS</u>							
39394380 SMITH RIVER MULTI-USE TRAIL	0	460,640	6,400.00	4,000.00	743.00	453,497.00	1.6%
39394484 PH I VA AVE ENHANCEMENTS	0	0	28,508.22	.00	13,547.78	-42,056.00	100.0%
39394510 BASSCI - ADMINISTRATIVE COST	0	0	550.00	.00	.00	-550.00	100.0%
39394511 BASSCI - OWNER HOUSING & REHA	0	0	1,035.00	.00	76,625.00	-77,660.00	100.0%
39394512 BASSCI - INVESTOR REHAB	0	0	355.00	.00	.00	-355.00	100.0%
39394513 BASSCI - SUBSTAN RECONSTRUCTN	0	66,700	.00	.00	.00	66,700.00	.0%
39394514 BASSCI - PROP ACQ-REHAB	0	-68,700	.00	.00	.00	-68,700.00	.0%
39394516 BASSCI - DEMOLITION-CLEARANCE	0	2,000	.00	.00	.00	2,000.00	.0%
39394520 SOUTH STR - ADMIN COST	0	90,000	.00	.00	.00	90,000.00	.0%
39394521 SOUTH STR - DEMOLITION/CLEAR	0	17,000	.00	.00	.00	17,000.00	.0%
39394522 SOUTH STR-OWNER HOUSING/REHA	0	155,640	.00	.00	.00	155,640.00	.0%
39394523 SOUTH STR - INVESTOR REHAB	0	574,548	.00	.00	.00	574,548.00	.0%
39394524 SOUTH STR-SUBST RECONSTRUCTN	0	231,066	.00	.00	.00	231,066.00	.0%
39394525 SOUTH STR - SEWER	0	322,138	.00	.00	.00	322,138.00	.0%
39394526 SOUTH STR - WATER	0	169,134	.00	.00	.00	169,134.00	.0%
39394527 SOUTH STR-STORM DRAIN/SITE GR	0	499,901	.00	.00	.00	499,901.00	.0%
39394528 SOUTH STR - STREETS	0	110,426	.00	.00	.00	110,426.00	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,630,493	36,848.22	4,000.00	90,915.78	2,502,729.00	4.9%



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42	SO VA RECREATION FACILITY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<hr/>								
42	SO VA RECREATION FACILITY							
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42371360	MAINT SOCCER COMPLEX	0	0	172.01	.00	.00	-172.01	100.0%
	TOTAL SO VA RECREATION FACILITY	0	0	172.01	.00	.00	-172.01	100.0%
<hr/>								
45	INDUSTRIAL DEVELOPMENT AUTH							
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45381520	ENTERPRISE ZONE INCENTIVES	396,689	396,689	.00	.00	.00	396,689.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	0	0	400,000.00	.00	.00	-400,000.00	100.0%
45381810	INDUSTRIAL PARK OPERATING EXP	295,443	295,443	.00	.00	.00	295,443.00	.0%
45381945	REG IND PARK OPER EXP	259,443	259,443	.00	.00	.00	259,443.00	.0%
45381950	REG PATRIOT CTE ORG PARK	0	0	4,922.94	4,922.94	8,100.00	-13,022.94	100.0%
45381960	REG PATRIOT CTE EXP PARK	0	0	3,996.50	.00	.00	-3,996.50	100.0%
45381970	REG COMWEALTH CROSSN PK	0	0	2,349.13	2,302.08	6,845.00	-9,194.13	100.0%
45394310	REG IND PARK SHELL BUILDING	119,000	119,000	316,228.14	759.82	-244,374.51	47,146.37	60.4%
45394315	REG IND PARK 07 BONDS	478,098	478,098	383,884.53	.00	.00	94,213.47	80.3%
45395340	DEBT SERVICE OTHER / ECON DEV	711,518	711,518	5,414.94	.00	.00	706,103.06	.8%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,260,191	1,116,796.18	7,984.84	-229,429.51	1,372,824.33	39.3%
<hr/>								
46	COMPREHENSIVE SERV ACT FUND							
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46353180	COMPRHENSIVE SERVICE ACT ADMI	61,301	61,301	19,464.40	4,784.31	.00	41,836.60	31.8%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	132,870.43	45,466.18	536,205.14	292,631.43	69.6%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	152,334.83	50,250.49	536,205.14	334,468.03	67.3%
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65	HENRY-MTSV SOCIAL SERVICES							
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65480400	AUXILIARY GRANTS S/L	348,000	348,000	106,572.00	26,676.00	.00	241,428.00	30.6%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-192.20	-17.00	.00	2,192.20	-9.6%
65481100	AFDC- FC F/S	335,000	335,000	72,578.96	10,842.80	.00	262,421.04	21.7%
65481200	ADOPTION SUBSIDY F/S	370,000	370,000	117,520.81	29,956.56	.00	252,479.19	31.8%
65481300	GENERAL RELIEF S/L	16,000	16,000	3,340.80	1,291.21	.00	12,659.20	20.9%
65481700	SPECIAL NEEDS ADOPTION S	90,000	90,000	40,165.50	10,223.00	.00	49,834.50	44.6%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65481900 REFUGEE CASH ASSISTANCE	0	0	173.00	.00	.00	-173.00	100.0%
65482000 ADOPTION INCENTIVE	3,000	3,000	2,764.87	.00	.00	235.13	92.2%
65482400 OTHER PURCHASED SERVICES	2,000	2,000	.00	.00	.00	2,000.00	.0%
65482900 FAMILY PRESERVATION	14,648	14,648	5,516.82	971.89	.00	9,131.18	37.7%
65483300 ADULT SERVICES	115,945	115,945	19,102.00	5,292.50	.00	96,843.00	16.5%
65484400 FSET PURCHASED SERVICES F/	18,000	18,000	2,438.99	280.00	.00	15,561.01	13.5%
65484800 AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485101 TANF/CFA EARLY INTERV TRST FN	85,257	85,257	.00	.00	.00	85,257.00	.0%
65485300 ELIGIBILITY DETERMINATION SER	2,264,431	2,264,431	719,500.80	143,974.95	.00	1,544,930.20	31.8%
65485400 DIRECT SERVICES STAFF	2,140,009	2,140,009	594,211.12	118,585.85	.00	1,545,797.88	27.8%
65486100 INDEPENDENT LIVIN EDUC/TRAIN	4,000	4,000	3,845.01	172.00	.00	154.99	96.1%
65486200 INDEPENDENT LIVING- PURCH SER	6,217	6,217	1,588.44	643.41	.00	4,628.56	25.5%
65486400 RESPITE CARE FOSTER PARENT	1,568	1,568	250.00	150.00	.00	1,318.00	15.9%
65486600 SAFE & STABLE FAMILIES	57,937	57,937	9,511.67	992.01	.00	48,425.33	16.4%
65487100 VIEW-AFDC WORK/TRANS DC	350,000	350,000	148,723.40	32,566.20	.00	201,276.60	42.5%
65487200 VIEW - AFDC (15)	220,000	220,000	62,959.10	17,469.58	.00	157,040.90	28.6%
65487300 FOSTER PARENT TRAINING	2,400	2,400	140.78	.00	.00	2,259.22	5.9%
65488100 NON-VIEW DAY CARE	1,700	1,700	.00	.00	.00	1,700.00	.0%
65488300 NON-VIEW DAY CARE 100 F	490,000	490,000	127,505.30	29,765.60	.00	362,494.70	26.0%
65488500 OTHER- LOCAL ONLY	27,174	27,174	-16,933.57	6,045.48	.00	44,107.57	-62.3%
65489500 ADULT PROTECTIVE SERVICES	5,000	5,000	2,498.16	365.80	.00	2,501.84	50.0%
65489600 FUEL ASSISTANCE LOCAL ONLY	0	0	373.77	373.77	.00	-373.77	100.0%
65498000 RESPITE CARE FOSTER PARENT	0	0	250.00	.00	.00	-250.00	100.0%
65498600 STATE & LOCAL HOSPITALIZATION	22,200	22,200	.00	.00	.00	22,200.00	.0%
65499600 JOINT ADMINISTRATIVE EXPENSES	3,450	3,450	70,362.03	70,228.59	-20,257.08	-46,654.95	1452.3%
65499700 COMPENSATION BOARD MEMBERS	10,143	10,143	3,165.82	753.57	.00	6,977.18	31.2%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,008,079	7,008,079	2,097,933.38	507,603.77	-20,257.08	4,930,402.70	29.6%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	185,424	185,424	48,463.43	15,188.82	-436.40	137,396.97	25.9%
70104300 OPER GROUNDS SERVICES	3,700	3,700	538.70	.00	.00	3,161.30	14.6%
70104400 OPER EQUIPMENT SERVICES	11,500	11,500	1,445.33	1,445.33	4,195.11	5,859.56	49.0%
70111102 CLASSROOM INSTRUCTION REG	1,320,436	1,320,436	252,749.59	115,383.75	1,573.42	1,066,112.99	19.3%
70111212 INSTR SUP GUIDANCE SERV REG	0	51,746	11,844.52	4,145.76	.00	39,901.48	22.9%
70111322 INSTR SUP MEDIA SERVICE REG	58,664	58,664	9,947.05	4,286.38	474.06	48,242.89	17.8%
70111412 INSTR SUP OFF PRINCIPAL REG	223,572	223,572	59,865.01	15,811.81	.00	163,706.99	26.8%
70121102 CLASSROOM INSTRUCTION SP ED	482,047	482,047	99,462.22	47,309.78	.00	382,584.78	20.6%
70204200 OPER BUILDING SERVICES	115,648	115,648	32,001.78	9,545.69	246.24	83,399.98	27.9%
70204300 OPER GROUNDS SERVICES	3,100	3,100	1,031.10	.00	.00	2,068.90	33.3%
70204400 OPER EQUIPMENT SERVICES	10,600	10,600	1,516.97	1,516.97	2,511.47	6,571.56	38.0%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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FOR 2010 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70211102 CLASSROOM INSTRUCTION REG	1,130,537	1,130,537	212,939.16	89,828.87	.00	917,597.84	18.8%
70211212 INSTR SUP GUIDANCE SERV REG	52,976	52,976	9,841.72	4,521.77	.00	43,134.28	18.6%
70211322 INSTR SUP MEDIA SERVICE REG	65,083	65,083	13,264.63	7,220.53	1,323.00	50,495.37	22.4%
70211412 INSTR SUP OFF PRINCIPAL REG	141,290	141,290	42,688.05	11,709.58	.00	98,601.95	30.2%
70221102 CLASSROOM INSTRUCTION SP ED	179,206	179,006	24,958.02	10,910.69	.00	154,047.98	13.9%
70504200 OPER BUILDING SERVICES	148,292	148,292	41,777.82	12,185.92	-1,700.00	108,214.18	27.0%
70504300 OPER GROUNDS SERVICES	3,200	6,000	3,276.98	2,719.00	.00	2,723.02	54.6%
70504400 OPER EQUIPMENT SERVICES	9,100	9,100	913.78	263.78	3,456.82	4,729.40	48.0%
70511102 CLASSROOM INSTRUCTION REG	816,207	816,207	149,432.20	65,470.21	552.16	666,222.64	18.4%
70511212 INSTR SUP GUIDANCE SERV REG	0	51,746	12,143.56	4,112.41	.00	39,602.44	23.5%
70511322 INSTR SUP MEDIA SERVICE REG	56,837	56,837	16,101.09	6,667.95	312.68	40,423.23	28.9%
70511412 INSTR SUP OFF PRINCIPAL REG	135,609	135,609	40,483.10	11,226.54	.00	95,125.90	29.9%
70521102 CLASSROOM INSTRUCTION SP ED	168,090	168,090	28,097.62	12,551.39	.00	139,992.38	16.7%
70604200 OPER BUILDING SERVICES	157,898	173,123	60,855.95	11,712.79	432.50	111,834.55	35.4%
70604300 OPER GROUNDS SERVICES	2,800	2,800	8,099.89	.00	-7,800.00	2,500.11	10.7%
70604400 OPER EQUIPMENT SERVICES	10,000	10,375	3,051.53	396.53	2,948.17	4,375.30	57.8%
70611102 CLASSROOM INSTRUCTION REG	961,364	961,364	173,725.30	76,839.48	2,038.80	785,599.90	18.3%
70611212 INSTR SUP GUIDANCE SERV REG	49,624	49,624	7,871.28	4,004.43	.00	41,752.72	15.9%
70611322 INSTR SUP MEDIA SERVICE REG	57,857	57,857	9,865.29	4,660.88	.00	47,991.71	17.1%
70611412 INSTR SUP OFF PRINCIPAL REG	135,383	135,383	40,175.13	11,094.68	.00	95,207.87	29.7%
70621102 CLASSROOM INSTRUCTION SP ED	106,395	106,595	32,982.66	17,473.47	.00	73,612.34	30.9%
70708209 INSTRUCTIONAL SUPPORT	1,055,904	980,904	148,696.26	60,389.14	-25,525.15	857,732.89	12.6%
70708309 ADMINISTRATION	287,453	287,453	174,213.48	33,619.30	27,910.00	85,329.52	70.3%
70708609 OPERATIONS AND MAINTENANCE	691,377	766,377	335,737.89	32,121.92	16,113.28	414,525.83	45.9%
70721100 ADM BOARD SERVICES	55,462	55,462	18,557.76	6,302.82	1,390.00	35,514.24	36.0%
70721200 ADM EXECUTIVE ADMIN SERV	395,172	395,172	196,341.40	59,908.16	-53,973.66	252,804.26	36.0%
70721400 ADM PERSONNEL SERVICES	254,112	254,112	64,380.15	12,345.40	.00	189,731.85	25.3%
70721600 ADM FISCAL SERVICES	377,103	377,103	125,597.23	31,786.00	.00	251,505.77	33.3%
70722100 ADM ATTENDANCE SERVICE	83,069	83,069	27,533.69	6,778.51	.00	55,535.31	33.1%
70722200 ADM HEALTH SERVICES	819,684	819,684	145,432.87	58,130.31	16,264.56	657,986.57	19.7%
70722300 ADM PSYCHOLOGICAL SERVICES	335,749	335,749	58,218.08	26,434.90	-20.60	277,551.52	17.3%
70731000 TRANSP MANAGEMENT & DIRECTION	310,890	310,890	80,407.19	18,440.70	-6,500.00	236,982.81	23.8%
70732000 TRANSP VEHICLE OPERATION SERV	4,726,613	4,726,613	1,073,721.53	299,722.29	-42,487.71	3,695,379.18	21.8%
70734000 TRANSP VEHICLE MAINT SERVICE	346,432	346,432	120,729.33	28,603.84	.00	225,702.67	34.8%
70760000 FACILITIES	825,000	825,000	1,042,717.07	373,590.76	-999,564.39	781,847.32	5.2%
70771000 DEBT SERVICE	1,844,590	1,844,590	1,086,749.99	.00	.00	757,840.01	58.9%
70772000 FUND TRANSFERS	645,934	645,934	215,311.32	53,827.83	.00	430,622.68	33.3%
70790000 CONTINGENCY RESERVE	150,224	150,224	.00	.00	.00	150,224.00	.0%
70804200 OPER BUILDING SERVICES	147,543	147,543	42,876.06	15,219.07	.00	104,666.94	29.1%
70804300 OPER GROUNDS SERVICES	3,200	3,200	314.44	.00	.00	2,885.56	9.8%
70804400 OPER EQUIPMENT SERVICES	9,000	9,000	1,586.90	292.30	2,630.70	4,782.40	46.9%
70811102 CLASSROOM INSTRUCTION REG	876,329	876,329	173,483.77	77,392.83	.00	702,845.23	19.8%
70811212 INSTR SUP GUIDANCE SERV REG	54,501	54,501	10,102.88	4,652.35	.00	44,398.12	18.5%
70811322 INSTR SUP MEDIA SERVICE REG	64,437	64,437	11,019.12	5,110.47	3,991.39	49,426.49	23.3%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70811412 INSTR SUP OFF PRINCIPAL REG	138,388	138,388	42,616.90	11,780.01	.00	95,771.10	30.8%
70821102 CLASSROOM INSTRUCTION SP ED	134,313	134,313	26,518.91	11,976.05	.00	107,794.09	19.7%
70904200 OPER BUILDING SERVICES	160,756	160,756	39,611.39	11,223.31	-200.00	121,344.61	24.5%
70904300 OPER GROUNDS SERVICES	3,450	3,450	460.46	.00	.00	2,989.54	13.3%
70904400 OPER EQUIPMENT SERVICES	9,900	9,900	1,871.61	151.57	3,811.47	4,216.92	57.4%
70911102 CLASSROOM INSTRUCTION REG	825,349	825,349	148,233.03	69,056.62	.00	677,115.97	18.0%
70911212 INSTR SUP GUIDANCE SERV REG	70,401	70,401	12,819.84	6,010.83	.00	57,581.16	18.2%
70911322 INSTR SUP MEDIA SERVICE REG	64,540	64,540	13,695.57	5,072.70	.00	50,844.43	21.2%
70911412 INSTR SUP OFF PRINCIPAL REG	139,583	139,583	41,163.32	11,548.69	.00	98,419.68	29.5%
70921102 CLASSROOM INSTRUCTION SP ED	265,319	265,319	46,718.57	20,960.78	.00	218,600.43	17.6%
71004200 OPER BUILDING SERVICES	181,296	181,296	46,242.32	15,778.62	-1,420.00	136,473.68	24.7%
71004300 OPER GROUNDS SERVICES	4,400	6,625	6,620.09	229.79	2,218.00	3,766.91	43.1%
71004400 OPER EQUIPMENT SERVICES	11,200	11,200	1,957.93	1,470.43	2,185.52	7,056.55	37.0%
71011102 CLASSROOM INSTRUCTION REG	1,322,808	1,322,808	248,009.01	109,683.62	-563.30	1,075,362.29	18.7%
71011212 INSTR SUP GUIDANCE SERV REG	70,401	70,401	12,832.72	6,017.27	.00	57,568.28	18.2%
71011322 INSTR SUP MEDIA SERVICE REG	65,931	65,931	14,742.09	8,797.61	494.85	50,694.06	23.1%
71011412 INSTR SUP OFF PRINCIPAL REG	139,261	139,261	41,149.46	11,524.26	.00	98,111.54	29.5%
71021102 CLASSROOM INSTRUCTION SP ED	332,503	332,503	52,866.42	24,217.18	.00	279,636.58	15.9%
71104200 OPER BUILDING SERVICES	173,238	173,238	41,009.99	15,390.92	-937.00	133,165.01	23.1%
71104300 OPER GROUNDS SERVICES	3,700	3,700	492.10	.00	.00	3,207.90	13.3%
71104400 OPER EQUIPMENT SERVICES	10,200	10,200	550.40	510.40	2,602.40	7,047.20	30.9%
71111102 CLASSROOM INSTRUCTION REG	1,053,614	1,053,614	207,560.44	95,191.59	3,067.24	842,986.32	20.0%
71111212 INSTR SUP GUIDANCE SERV REG	70,401	70,401	12,423.17	6,012.04	.00	57,977.83	17.6%
71111322 INSTR SUP MEDIA SERVICE REG	61,228	61,228	10,271.08	4,737.45	5,851.18	45,105.74	26.3%
71111412 INSTR SUP OFF PRINCIPAL REG	151,250	151,250	45,684.05	12,532.01	.00	105,565.95	30.2%
71121102 CLASSROOM INSTRUCTION SP ED	158,464	158,664	42,067.14	19,333.18	.00	116,596.86	26.5%
71302220 HEALTH SERVICES	201,241	201,241	27,315.36	12,859.50	.00	173,925.64	13.6%
71304200 OPER BUILDING SERVICES	176,183	176,183	77,593.73	15,485.81	-29,431.00	128,020.27	27.3%
71304300 OPER GROUNDS SERVICES	3,400	3,400	363.22	.00	.00	3,036.78	10.7%
71304400 OPER EQUIPMENT SERVICES	11,200	11,200	1,215.81	662.61	3,870.39	6,113.80	45.4%
71311102 CLASSROOM INSTRUCTION REG	1,402,386	1,402,386	233,513.50	104,462.62	.00	1,168,872.50	16.7%
71311212 INSTR SUP GUIDANCE SERV REG	54,247	54,247	11,797.81	4,130.19	.00	42,449.19	21.7%
71311322 INSTR SUP MEDIA SERVICE REG	69,498	69,498	11,666.86	5,582.49	5,754.98	52,076.16	25.1%
71311412 INSTR SUP OFF PRINCIPAL REG	206,246	206,246	56,220.92	15,119.79	.00	150,025.08	27.3%
71321102 CLASSROOM INSTRUCTION SP ED	635,752	635,752	113,491.58	50,424.36	.00	522,260.42	17.9%
71404200 BUILDING SERVICES	401,969	408,369	171,921.66	38,211.30	-42,770.00	279,217.34	31.6%
71404300 GROUNDS SERVICES	44,439	54,479	3,945.98	2,432.92	731.60	49,801.42	8.6%
71404400 EQUIPMENT SERVICES	23,800	23,800	4,895.01	3,229.86	7,479.66	11,425.33	52.0%
71411102 CLASSROOM INSTRUCTION	1,590,502	1,590,502	283,690.07	125,307.22	660.00	1,306,151.93	17.9%
71411103 CLASSROOM INSTRUCTION	1,299,486	1,299,486	295,564.76	123,032.66	.00	1,003,921.24	22.7%
71411212 INSTR SUP GUIDANCE SERV	113,466	113,466	22,740.84	9,405.16	.00	90,725.16	20.0%
71411213 INSTR SUP GUIDANCE SERV	86,157	86,157	18,860.61	7,118.68	.00	67,296.39	21.9%
71411322 INSTR SUP MEDIA SERVICE	50,178	50,178	11,586.48	3,815.14	5,872.15	32,719.37	34.8%
71411323 INSTR SUP MEDIA SERVICE	50,178	50,178	8,437.47	3,648.02	6,340.60	35,399.93	29.5%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411412 INSTR SUP OFF PRINCIPAL	155,124	155,124	47,776.55	12,484.12	.00	107,347.45	30.8%
71411413 INSTR SUP OFF PRINCIPAL	155,124	155,124	48,974.54	12,484.31	.00	106,149.46	31.6%
71421102 CLASSROOM INSTRUCTION	298,748	298,748	46,400.44	19,927.01	.00	252,347.56	15.5%
71421103 CLASSROOM INSTRUCTION	201,435	201,435	24,616.77	11,505.63	.00	176,818.23	12.2%
71431102 CLASSROOM INSTRUCTION	90,914	90,914	15,510.58	7,755.29	.00	75,403.42	17.1%
71431103 CLASSROOM INSTRUCTION	290,640	290,640	63,975.09	28,703.50	1,520.78	225,144.13	22.5%
71904200 BUILDING SERVICES	390,062	391,512	126,739.49	34,981.23	-18,200.00	282,972.51	27.7%
71904300 GROUNDS SERVICES	44,366	56,756	15,367.55	3,119.54	.00	41,388.45	27.1%
71904400 EQUIPMENT SERVICES	20,000	20,900	3,424.24	437.04	5,112.84	12,362.92	40.8%
71911102 CLASSROOM INSTRUCTION	1,264,040	1,264,040	230,445.33	107,446.76	.00	1,033,594.67	18.2%
71911103 CLASSROOM INSTRUCTION	1,160,377	1,160,377	180,191.54	80,215.41	.00	980,185.46	15.5%
71911212 INSTR SUP GUIDANCE SERV	84,947	112,976	22,909.83	10,806.94	.00	90,066.17	20.3%
71911213 INSTR SUP GUIDANCE SERV	84,947	112,976	24,905.74	10,807.16	.00	88,070.26	22.0%
71911322 INSTR SUP MEDIA SERVICE	53,922	53,922	10,975.31	5,350.03	592.12	42,354.57	21.5%
71911323 INSTR SUP MEDIA SERVICE	72,782	72,782	8,701.06	3,951.44	618.01	63,462.93	12.8%
71911412 INSTR SUP OFF PRINCIPAL	107,985	107,985	45,068.46	12,052.60	.00	62,916.54	41.7%
71911413 INSTR SUP OFF PRINCIPAL	107,985	107,985	45,069.32	12,052.83	.00	62,915.68	41.7%
71921102 CLASSROOM INSTRUCTION	88,817	88,617	25,385.11	12,487.96	.00	63,231.89	28.6%
71921103 CLASSROOM INSTRUCTION	88,817	88,817	23,622.68	8,359.68	.00	65,194.32	26.6%
71931102 CLASSROOM INSTRUCTION	84,413	84,413	17,196.17	8,092.61	.00	67,216.83	20.4%
71931103 CLASSROOM INSTRUCTION	270,141	270,141	68,606.10	32,370.01	869.89	200,665.01	25.7%
72004200 OPER BUILDING SERVICES	457,728	462,578	207,597.23	85,574.11	-46,120.27	301,101.04	34.9%
72004300 OPER GROUNDS SERVICES	42,875	57,135	20,969.46	8,191.41	.00	36,165.54	36.7%
72004400 OPER EQUIPMENT SERVICES	31,900	31,900	3,739.37	990.07	19,958.87	8,201.76	74.3%
72011103 CLASSROOM INSTRUCTION REG	3,260,817	3,260,817	694,759.52	300,329.85	4,564.37	2,561,493.11	21.4%
72011213 INSTR SUP GUIDANCE SERV REG	306,657	306,657	70,861.31	27,444.19	.00	235,795.69	23.1%
72011323 INSTR SUP MEDIA SERVICE REG	183,561	183,561	29,143.97	11,300.64	8,869.51	145,547.52	20.7%
72011413 INSTR SUP OFF PRINCIPAL REG	469,428	469,428	149,011.16	39,083.68	.00	320,416.84	31.7%
72021103 CLASSROOM INSTRUCTION SP ED	565,288	565,288	97,041.30	43,447.80	.00	468,246.70	17.2%
72031103 CLASSROOM INSTRUCTION VOC	853,481	849,981	177,844.23	71,881.08	7,354.75	664,782.02	21.8%
72304200 OPER BUILDING SERVICES	472,228	472,228	196,542.86	86,810.50	-25,998.15	301,683.29	36.1%
72304300 OPER GROUNDS SERVICES	45,075	55,475	20,919.89	9,941.27	972.00	33,583.11	39.5%
72304400 OPER EQUIPMENT SERVICES	29,700	41,700	25,653.48	1,633.13	2,868.22	13,178.30	68.4%
72311103 CLASSROOM INSTRUCTION REG	2,523,225	2,523,225	556,249.86	231,759.55	16,991.11	1,949,984.03	22.7%
72311213 INSTR SUP GUIDANCE SERV REG	372,806	372,806	85,267.74	33,219.99	.00	287,538.26	22.9%
72311323 INSTR SUP MEDIA SERVICE REG	176,547	176,547	37,784.84	14,322.36	11,978.44	126,783.72	28.2%
72311413 INSTR SUP OFF PRINCIPAL REG	451,017	451,017	147,684.81	38,040.66	.00	303,332.19	32.7%
72321103 CLASSROOM INSTRUCTION SP ED	255,913	255,913	41,393.67	18,648.49	.00	214,519.33	16.2%
72331103 CLASSROOM INSTRUCTION VOC	769,095	766,595	169,011.23	63,889.69	12,087.74	585,496.03	23.6%
72404200 OPER BUILDING SERVICES	100,863	100,863	31,313.40	6,996.44	-5,879.34	75,428.94	25.2%
72404300 OPER GROUNDS SERVICES	2,000	2,000	.00	.00	.00	2,000.00	.0%
72404400 OPER EQUIPMENT SERVICES	6,750	21,965	8,503.67	7,816.90	1,724.72	11,736.61	46.6%
72411103 CLASSROOM INSTRUCTION REG	521,313	521,563	97,281.46	42,328.50	.00	424,281.54	18.7%
72411213 INSTR SUP GUIDANCE SERV REG	367,154	207,604	14,058.32	6,003.78	.00	193,545.68	6.8%



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72411323 INSTR SUP MEDIA SERVICE REG	1,000	1,000	.00	.00	987.68	12.32	98.8%
72411413 INSTR SUP OFF PRINCIPAL REG	125,559	125,559	39,676.92	10,362.70	.00	85,882.08	31.6%
72421103 CLASSROOM INSTRUCTION SP ED	0	0	9,136.19	4,568.10	.00	-9,136.19	100.0%
72704200 OPER BUILDING SERVICES	29,000	29,000	3,748.84	1,122.79	.00	25,251.16	12.9%
72704300 OPER GROUNDS SERVICES	0	0	49.82	49.82	.00	-49.82	100.0%
72704400 OPER EQUIPMENT SERVICES	2,600	2,600	199.00	.00	.00	2,401.00	7.7%
72804200 OPER BUILDING SERVICES	863,765	863,765	288,805.41	73,870.02	840.00	574,119.59	33.5%
72804300 OPER GROUNDS SERVICES	1,800	1,800	.00	.00	.00	1,800.00	.0%
72804400 OPER EQUIPMENT SERVICES	8,500	8,500	699.60	33.65	214.39	7,586.01	10.8%
73004100 OPER MANAGEMENT AND DIRECTION	224,849	224,849	50,981.16	13,095.08	.00	173,867.84	22.7%
73004200 OPER BUILDING SERVICES	1,056,169	1,028,944	256,346.69	45,532.31	151,832.71	620,764.60	39.7%
73004300 OPER GROUNDS SERVICES	578,361	491,746	161,070.68	43,722.60	-40,930.88	371,606.20	24.4%
73004400 OPER EQUIPMENT SERVICES	111,000	110,100	100,566.60	5,311.30	-74,389.41	83,922.81	23.8%
73011102 CLASSROOM INSTRUCTION REG	1,347,624	1,350,624	572,580.07	152,283.72	-135,099.20	913,143.13	32.4%
73011103 CLASSROOM INSTRUCTION REG	1,787,657	1,790,407	1,083,478.71	118,912.06	-530,474.45	1,237,402.74	30.9%
73011222 INSTR SUP SOCIAL WORKER REG	126,059	126,059	21,144.86	10,572.43	.00	104,914.14	16.8%
73011223 INSTR SUP SOCIAL WORKER REG	126,059	126,059	24,337.96	10,572.62	.00	101,721.04	19.3%
73011232 INSTR SUP HOMEBOUND REG	21,530	21,530	1,079.60	971.64	.00	20,450.40	5.0%
73011233 INSTR SUP HOMEBOUND REG	107,650	107,650	6,963.43	6,348.05	.00	100,686.57	6.5%
73011312 INSTR SUP IMPROV INSTR REG	472,823	472,823	150,678.06	37,669.49	.00	322,144.94	31.9%
73011313 INSTR SUP IMPROV INSTR REG	336,034	336,034	110,921.05	28,862.94	.00	225,112.95	33.0%
73011322 INSTR SUP MEDIA SERVICE REG	10,000	10,000	5,778.22	5,778.22	.00	4,221.78	57.8%
73011323 INSTR SUP MEDIA SERVICE REG	10,000	10,000	838.92	678.92	.00	9,161.08	8.4%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	4,771.34	3,422.77	.00	-4,771.34	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	20,000	20,000	4,381.31	1,757.80	.00	15,618.69	21.9%
73021103 CLASSROOM INSTRUCTION SP ED	147,838	147,838	31,945.78	14,374.27	.00	115,892.22	21.6%
73021312 INSTR SUP IMPROV INSTR SP ED	128,756	128,756	45,865.41	12,071.38	.00	82,890.59	35.6%
73021313 INSTR SUP IMPROV INSTR SP ED	128,857	128,857	45,865.78	12,071.45	.00	82,991.22	35.6%
73031102 CLASSROOM INSTRUCTION VOC	1,000	1,000	.00	.00	.00	1,000.00	.0%
73031103 CLASSROOM INSTRUCTION VOC	1,000	1,000	.00	.00	.00	1,000.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	74,092	74,092	24,678.13	6,181.22	.00	49,413.87	33.3%
73041102 CLASSROOM INSTRUCTION G&T	12,000	12,000	2,882.75	135.75	-872.90	9,990.15	16.7%
73041103 CLASSROOM INSTRUCTION G&T	5,700	5,700	249.96	.00	-249.40	5,699.44	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	0	0	136,327.74	.00	.00	-136,327.74	100.0%
73061103 CLASSROOM INSTRUCTION SUMMER	207,581	207,581	62,724.90	.00	.00	144,856.10	30.2%
73081102 CLASSROOM INSTRUCTION NR DAY	1,269,512	1,269,512	287,318.53	129,121.78	.00	982,193.47	22.6%
73202220 HEALTH SERVICES	85,030	85,030	15,335.66	7,268.74	.00	69,694.34	18.0%
73204200 BUILDING SERVICES	196,311	196,311	62,158.48	21,958.18	.00	134,152.52	31.7%
73204300 GROUNDS SERVICES	3,100	6,100	3,350.86	3,000.00	.00	2,749.14	54.9%
73204400 EQUIPMENT SERVICES	9,100	10,000	14,255.64	507.88	4,606.54	-8,862.18	188.6%
73211102 CLASSROOM INSTRUCTION	748,652	748,652	143,129.00	59,854.82	-2,579.81	608,102.81	18.8%
73211212 INSTR SUP GUIDANCE SERV	53,611	53,611	9,951.60	4,576.71	.00	43,659.40	18.6%
73211322 INSTR SUP MEDIA SERVICE	66,544	66,544	14,558.42	5,225.92	376.76	51,608.82	22.4%
73211412 INSTR SUP OFF PRINCIPAL	147,719	147,719	44,322.56	12,246.56	.00	103,396.44	30.0%



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73221102 CLASSROOM INSTRUCTION	213,829	214,029	42,318.99	18,431.58	.00	171,710.01	19.8%
73302220 HEALTH SERVICES	102,764	102,764	11,345.68	5,273.75	.00	91,418.32	11.0%
73304200 BUILDING SERVICES	131,215	133,525	63,281.53	17,790.60	-1,510.00	71,753.47	46.3%
73304300 GROUNDS SERVICES	37,685	37,685	11,999.32	2,896.42	.00	25,685.68	31.8%
73304400 EQUIPMENT SERVICES	12,200	12,200	1,279.00	1,239.00	6,202.20	4,718.80	61.3%
73311102 CLASSROOM INSTRUCTION	1,429,622	1,429,622	261,006.65	116,369.62	.00	1,168,615.35	18.3%
73311212 INSTR SUP GUIDANCE SERV	70,401	70,401	12,739.06	5,970.44	.00	57,661.94	18.1%
73311322 INSTR SUP MEDIA SERVICE	96,108	96,108	22,694.39	13,671.33	524.50	72,889.11	24.2%
73311412 INSTR SUP OFF PRINCIPAL	229,983	229,983	71,193.29	19,072.12	.00	158,789.71	31.0%
73321102 CLASSROOM INSTRUCTION	282,806	282,606	70,791.95	30,227.40	.00	211,814.05	25.0%
73411102 CLASSROOM INSTRUCTION	8,800,000	2,478	.00	.00	.00	2,478.00	.0%
73600440 EQUIPMENT SERVICES	0	3,000	1,479.00	.00	.00	1,521.00	49.3%
73604110 CLASSROOM INSTRUCTION	0	707,964	159,408.52	60,285.70	859.80	547,695.68	22.6%
73604131 INSTR SUP IMPROV INSTR	0	194,211	54,509.93	12,604.89	10,593.34	129,107.73	33.5%
73604200 BUILDING SERVICES	0	7,737	368.20	137.95	.00	7,368.80	4.8%
73604400 EQUIPMENT SERVICES	0	2,600	1,157.67	163.22	1,305.76	136.57	94.7%
73671104 ADULT BAS ED CURR YR CLASSROO	0	234,300	70,044.99	25,818.91	12,104.00	152,151.01	35.1%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	14,010	1,101.20	842.09	.00	12,908.80	7.9%
74231103 CARL PERKINS CY SEC CLASSROOM	0	194,341	31,671.84	14,796.33	8,483.83	154,185.33	20.7%
75202110 CLASSROOM INSTRUCTION	0	832,038	128,692.11	57,774.19	16,447.50	686,898.39	17.4%
75202131 INSTR SUP IMPROV INSTR	0	14,075	3,003.97	786.70	.00	11,071.03	21.3%
75212110 CLASSROOM INSTRUCTION	0	434,709	65,723.30	29,053.37	.00	368,985.70	15.1%
75212131 INSTR SUP IMPROV INSTR	0	18,425	4,969.26	1,273.00	.00	13,455.74	27.0%
75904200 BUILDING SERVICES	0	17,400	17,100.00	17,100.00	.00	300.00	98.3%
75904400 EQUIPMENT SERVICES	0	400	8.23	8.23	294.87	96.90	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	81,392	8,105.47	5,502.96	.00	73,286.53	10.0%
75911413 REGIONAL ALT PROG CY INSTR OF	0	48,758	6,796.20	3,398.10	.00	41,961.80	13.9%
76021131 INSTR SUP IMPROV INSTR	0	200,000	685.75	685.75	77,210.00	122,104.25	38.9%
76051131 INSTR SUP IMPROV INSTR	0	0	1,500.00	1,500.00	.00	-1,500.00	100.0%
76061111 CLASSROOM INSTRUCTION	0	89,272	91,351.42	689.91	.00	-2,079.42	102.3%
76071131 INSTR SUP IMPROV INSTR	0	510,000	118,598.51	53,519.48	100,037.80	291,363.69	42.9%
76108110 CLASSROOM INSTRUCTION	0	13,318	12,550.02	2,435.45	589.85	178.13	98.7%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	5,544.74	5,145.65	3,150.00	22,739.26	27.7%
76113200 VEHICLE OPERATION SERVICES	0	3,277	3,331.14	.00	.00	-54.14	101.7%
76118110 CLASSROOM INSTRUCTION	0	26,044	1,986.80	1,188.62	.00	24,057.20	7.6%
76123200 VEHICLE OPERATION SERVICES	0	3,277	.00	.00	.00	3,277.00	.0%
76128110 CLASSROOM INSTRUCTION	0	79,601	9,435.64	5,028.32	.00	70,165.36	11.9%
76211100 CLASSROOM INSTRUCTION	0	1,945	1,943.28	.00	.00	1.72	99.9%
76211131 INSTR SUP IMPROV INSTR	0	12,202	12,156.39	5,725.21	.00	45.61	99.6%
76261110 INSTR SUP IMPROV INSTR	0	114,592	112,437.93	50,177.56	2,154.07	.00	100.0%
76281131 INSTR SUP IMPROV INSTR	0	53,051	53,257.06	31,758.11	.00	-206.06	100.4%
76351110 CLASSROOM INSTRUCTION	0	11,663	11,662.00	.00	.00	1.00	100.0%
76360440 EQUIPMENT SERVICES	0	0	.00	.00	.00	.00	.0%
76361110 CLASSROOM INSTRUCTION	0	157,915	128,927.35	13,164.51	21,290.40	7,697.25	95.1%



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH OCTOBER 31, 2009

PG 12
glytdbud

FOR 2010 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76361131 INSTR SUP IMPROV INSTR	0	11,821	11,814.15	.00	.00	6.85	99.9%
76370440 EQUIPMENT SERVICES	0	3,000	21.71	21.71	116.09	2,862.20	4.6%
76371110 CLASSROOM INSTRUCTION	0	1,979,503	355,599.19	183,031.80	21,564.60	1,602,339.21	19.1%
76371131 INSTR SUP IMPROV INSTR	0	186,603	43,104.19	15,828.13	.00	143,498.81	23.1%
76421110 CLASSROOM INSTRUCTION	0	4,989	4,988.54	.00	.00	.46	100.0%
76431110 CLASSROOM INSTRUCTION	0	474,082	90,226.91	35,669.49	.00	383,855.09	19.0%
76491110 CLASSROOM INSTRUCTION	0	3,208	3,252.47	.00	.00	-44.47	101.4%
76501110 CLASSROOM INSTRUCTION	0	54,258	10,362.92	4,189.04	.00	43,895.08	19.1%
76521110 CLASSROOM INSTRUCTION	0	36,074	13,836.62	13,836.62	.00	22,237.38	38.4%
76632110 CLASSROOM INSTRUCTION	0	39,108	38,568.44	12,521.68	.00	539.56	98.6%
76642110 CLASSROOM INSTRUCTION	0	11,432	1,880.68	1,336.38	.00	9,551.32	16.5%
76643200 VEHICLE OPERATION SERVICES	0	5,350	4,996.67	.00	.00	353.33	93.4%
76650224 SPEECH/AUDIOLOGY SERVICES	0	1,000	.00	.00	.00	1,000.00	.0%
76652110 CLASSROOM INSTRUCTION	0	2,042,537	355,298.17	164,215.63	44,211.12	1,643,027.71	19.6%
76653200 VEHICLE OPERATION SERVICES	0	4,365	.00	.00	.00	4,365.00	.0%
76671131 INSTR SUP IMPROV INSTR	0	38,515	10,441.50	.00	19,333.50	8,740.00	77.3%
76812110 CLASSROOM INSTRUCTION	0	10,700	1,590.54	573.24	.00	9,109.46	14.9%
76851110 CLASSROOM INSTRUCTION	0	1,611,179	405,147.14	185,390.62	-133,876.29	1,339,908.15	16.8%
76860222 HEALTH SERVICES	0	123,890	.00	.00	.00	123,890.00	.0%
76862110 CLASSROOM INSTRUCTION	0	1,051,544	20,973.21	7,087.97	43,215.69	987,355.10	6.1%
76863200 VEHICLE OPERATION SERVICES	0	500,000	.00	.00	.00	500,000.00	.0%
76866000 FACILITIES	0	243,051	.00	.00	.00	243,051.00	.0%
76878110 CLASSROOM INSTRUCTION	0	64,603	12,145.05	1,394.87	2,827.41	49,630.54	23.2%
76881110 CLASSROOM INSTRUCTION	0	65,043	.00	.00	.00	65,043.00	.0%
76900420 BUILDING SERVICES	0	8,265	.00	.00	.00	8,265.00	.0%
76903110 CLASSROOM INSTRUCTION	0	37,635	.00	.00	.00	37,635.00	.0%
79104200 BUILDING SERVICES	200,000	0	.00	.00	.00	.00	.0%
79108209 INSTRUCTIONAL SUPPORT	600,000	120,000	.00	.00	108,862.27	11,137.73	90.7%
79108309 ADMINISTRATION	0	25,000	.00	.00	.00	25,000.00	.0%
79108609 OPERATIONS AND MAINTENANCE	0	455,000	224,205.51	19,500.00	71,427.26	159,367.23	65.0%
79111102 CLASSROOM INSTRUCTION	750,000	550,000	.00	.00	1,296.00	548,704.00	.2%
79121200 EXECUTIVE ADMINISTRATION SERV	300,000	200,000	.00	.00	13,770.00	186,230.00	6.9%
79132000 VEHICLE OPERATION SERVICES	600,000	40,000	.00	.00	.00	40,000.00	.0%
79160000 FACILITIES	472,495	1,532,495	.00	.00	.00	1,532,495.00	.0%
79939143 EMPLOYEE BENEFITS	0	0	-12,442.11	-227.15	.00	12,442.11	100.0%
TOTAL SCHOOL FUND	75,568,996	79,496,180	20,217,988.15	6,514,024.73	-1,247,391.60	60,525,583.45	23.9%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	322,967	322,967	103,632.63	37,930.45	-35,235.00	254,569.37	21.2%
73111103 CLASSROOM INSTRUCTION SEC TXB	322,967	322,967	115,875.60	36,397.15	-35,235.00	242,326.40	25.0%



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH OCTOBER 31, 2009

PG 13
glytdbud

FOR 2010 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL SCHOOL TEXTBOOK FUND	645,934	645,934	219,508.23	74,327.60	-70,470.00	496,895.77	23.1%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	254,972	254,472	71,239.49	24,247.53	65,466.95	117,765.56	53.7%
80205100 CAFETERIA OPERATING EXPENSES	168,664	168,714	40,789.54	15,334.59	31,862.01	96,062.45	43.1%
80505100 CAFETERIA OPERATING EXPENSES	144,561	144,411	53,477.51	12,579.21	43,216.01	47,717.48	67.0%
80605100 CAFETERIA OPERATING EXPENSES	133,238	134,193	35,345.07	12,929.60	40,460.04	58,387.89	56.5%
80805100 CAFETERIA OPERATING EXPENSES	150,615	150,615	39,948.76	14,986.82	41,837.33	68,828.91	54.3%
80905100 CAFETERIA OPERATING EXPENSES	180,203	180,203	52,700.90	17,991.13	49,456.40	78,045.70	56.7%
81005100 CAFETERIA OPERATING EXPENSES	198,595	197,045	46,468.92	17,857.72	43,843.40	106,732.68	45.8%
81105100 CAFETERIA OPERATING EXPENSES	186,638	186,638	65,475.45	18,521.42	41,410.14	79,752.41	57.3%
81305100 CAFETERIA OPERATING EXPENSES	200,815	200,815	79,587.34	19,282.44	50,085.94	71,141.72	64.6%
81405100 CAFETERIA OPERATING EXPENSES	443,961	444,421	112,180.10	41,042.75	110,501.25	221,739.65	50.1%
81405200 SCHOOL CATERING SERVICES	0	0	775.89	.00	.00	-775.89	100.0%
81905100 CAFETERIA OPERATING EXPENSES	317,872	317,947	82,477.59	31,024.98	89,701.57	145,767.84	54.2%
81905200 SCHOOL CATERING SERVICES	0	0	1,341.71	.00	.00	-1,341.71	100.0%
82005100 CAFETERIA OPERATING EXPENSES	415,698	415,698	116,425.80	42,465.96	116,300.46	182,971.74	56.0%
82005200 SCHOOL CATERING SERVICES	0	0	44.56	.00	.00	-44.56	100.0%
82305100 CAFETERIA OPERATING EXPENSES	370,809	370,859	92,470.32	34,056.30	113,338.96	165,049.72	55.5%
82305200 SCHOOL CATERING SERVICES	0	0	6,973.94	.00	.00	-6,973.94	100.0%
83005100 CAFETERIA OPERATING EXPENSES	296,404	296,404	100,376.91	31,780.54	71,507.64	124,519.45	58.0%
83005400 EQUIPMENT SERVICES GRANT	0	277,624	236,158.85	19,264.88	960.00	40,505.15	85.4%
83205100 CAFETERIA OPERATING EXPENSES	144,191	144,191	42,337.01	18,305.06	41,278.56	60,575.43	58.0%
83305100 CAFETERIA OPERATING EXPENSES	288,610	289,220	75,534.10	29,642.56	66,628.22	147,057.68	49.2%
89909140 EMPLOYEE BENEFITS	0	0	-.51	-.26	.00	.51	100.0%
TOTAL SCHOOL CAFETERIA FUND	3,895,846	4,173,470	1,352,129.25	401,313.23	1,017,854.88	1,803,485.87	56.8%
GRAND TOTAL	137,415,822	145,303,176	39,810,426.92	10,408,595.01	640,715.70	104,852,033.38	27.8%

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



County of Henry



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH OCTOBER 31, 2009

PG 14
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REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2010/ 4
Sequence 2	9	Y	N	Print revenue as credit: Y
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Print full GL account: N
 Double space: N
 Roll projects to object: N
 Incl inception to soy: N
 Carry forward code: 1
 Print journal detail: N
 From Yr/Per: 2010/ 3
 To Yr/Per: 2010/ 3
 Include budget entries: N
 Incl encumb/liq entries: N
 Sort by JE # or PO #: J
 Detail format option: 1

Report title:
 SUMMARY OF EXPENDITURES BY COST CENTERS
 THROUGH OCTOBER 31, 2009

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

	SEPTEMBER		OCTOBER
	<u>30, 2009</u>		<u>30, 2009</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 2,424,974.30	\$	1,254,726.49
Carter Bank & Trust - MMA	3,065,031.99		3,069,327.23
Carter Bank & Trust - CD - Matures -11/2/09	5,094,299.35		5,103,903.46
Carter Bank & Trust - CD - Matures -2/02/10	<u>5,113,370.71</u>		<u>5,139,044.00</u>
Total	\$ 15,697,676.35	\$	14,567,001.18
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>29,241.95</u>		<u>35,665.51</u>
Total	\$ 29,241.95	\$	35,665.51
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Branch Banking & Trust - Public Fund MRS	<u>1,745,388.66</u>		<u>1,725,059.69</u>
Total	\$ 1,745,388.66	\$	1,725,059.69

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2009-2010
NOVEMBER 24, 2009**

G/L Account No. 31391610 599010

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

CONTINGENCY RESERVE PRIOR TO OCTOBER 27, 2009 BOARD MEETING	\$ 117,000
--	-------------------

Appropriations Previously Approved and Finalized Since Last Meeting:

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

CONTINGENCY RESERVE AVAILABLE - NOVEMBER 24, 2009	117,000
--	----------------

Request Pending at November 24, 2009 Meeting:

None	None	0
		0
Total Pending		0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$ 117,000
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Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 10A

Issue

Change to Previously Approved Contract, Henry-Martinsville Social Services Renovation

Background

On August 31, 2009 the Board of Supervisors awarded several contracts related to the renovations of the new Henry-Martinsville Social Services facility. One of those contracts, Renovation Bid # 09-08273-2699, P.O. 20100792 to Bassett Office Supply, needs to be amended from \$121,014.12 to \$143,204.21. This is for the additional purchase of 100 Allsteel 5 drawer filing cabinets at \$221.90 each for a total increase of \$22,190.

Attachments

None

Staff Recommendation

Staff recommends approval of contract change as requested.



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 10B

Issue

Additional Appropriation re: Title I Funds – School Board

Background

The Virginia Department of Education recently notified Henry County Schools that the 2009-2010 Title I grant award was increased from \$2,169,106.57 to \$2,696,946.20, an increase of \$527,839.63. According to information from the School Board, the additional funds will be used for salaries and fringes for reading specialists, materials and supplies for all elementary schools, and professional development.

Attachments

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

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined.

B. Approval of Additional Title I Appropriation

Meeting: 11/05/2009 - Regular Monthly Meeting - 10:00 A.M.
 Category: 9. OLD BUSINESS
 Agenda Type: Action

Agenda Item Content

Subject

Approval of Additional Title I Appropriation

Background

The Virginia Department of Education recently notified Henry County Schools that the 2009-2010 Title I grant award was increased from \$2,169,106.57 to \$2,696,946.20, an increase of \$527,839.63. The additional funds will be used for salaries and fringes for reading specialists, materials and supplies for all elementary schools, and professional development.

Administrative Recommendation

It is recommended that the Board approve the amended application and an additional appropriation of \$527,839.63, and forward an appropriation request to the Board of Supervisors.

Fiscal Impact

Additional funding in the amount of \$527,839.63 (100% reimbursable)

Reference

School Board Policy DA

Submitted By

DeWitt House, Assistant Superintendent

Recommended By

DeWitt House, Assistant Superintendent

Administratively Approved By

Anthony D. Jackson, Superintendent

Action Agenda Details

Motion:

to approve the additional Title appropriation.

Motion By:

Terri Flanagan

Second:

Rudy Law

Action:

Unanimous

Voting Record

Terri Flanagan	Yea
Curtis Millner	Yea
Rudy Law	Yea
Kathy Rogers	Yea
Betsy S Mattox	Yea
Charles B Speakman Jr	Yea
Joseph A DeVault	Yea



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 11

Issue

Informational Items

Background

Routine reports from:

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

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

Attachments

Enumerated Above

Staff Recommendation

Information only; no action needed.

COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 10/01/2009 to 10/31/2009

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	1	61,750	120.48	
NEW SINGLE FAMILY DWELLING	4		548,492	971.12
ADDITIONS - RESIDENTIAL	10	254,714		527.34
RESIDENTIAL MISC.	9	113,350		795.52
ADDITIONS - COMMERCIAL	2	65,000		186.85
COMM - REROOF ETC	2	50,000		25.00
INDUSTRIAL ADD & RENOVATIONS	1		175,000	0.00
RESIDENTIAL(POOL/REROOF/RAMP)	1		4,000	25.00
SIGNAGE	1	3,500		30.00
DEMOLITIONS	2	8,700		50.00
LAND DISTURBING PERMITS	1		1,000	16.00
WIRING	42	429,133		760.00
MECHANICAL	6	56,790		195.00
MOBILE HOME	9	34,400		900.00
PLUMBING	1	4,500		9.00

Total for Permits:	92	\$ 1,810,329		4,611.31
Reinspection Fees	1		10.00	

Total Fees:				4,621.31

Total # of Inspections 309 YTD: 2814

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT		0	1 0
COLLINSVILLE DISTRICT		0	0 0

HORSEPASTURE DISTRICT	1	4	0
IRISWOOD DISTRICT	0	0	0
REED CREEK DISTRICT	1	1	1
RIDGEWAY DISTRICT	2	3	0



Senior Services Programs

- ▶ Offered 29 programs/activities that had 1,027 seniors participating.
- ▶ Programs offered included:
 - ✓ Hot Dog Roast
 - ✓ Flu Shot Clinic
 - ✓ Walking Club
 - ✓ Line Dance
 - ✓ Blood Pressure Screening
 - ✓ Blood Sugar Screening
 - ✓ Captain's Choice Golf Tournament
 - ✓ Cooking for 1 or 2 Class
 - ✓ Thursday Morning Walk
 - ✓ Tuesday Morning Stroll
 - ✓ Bingo
 - ✓ Breakfast Club
 - ✓ Bowling League
 - ✓ Rook, Canasta and Bridge Clubs
 - ✓ Transportation Program
 - ✓ Nutrition Sites
 - ✓ Out-to-Lunch Bunch

Athletics

- ▶ Offered 5 programs that had 7,633 participants and spectators.
- ▶ Programs offered included:
 - ✓ Tackle Football Junior League
 - ✓ Tackle Football Senior League
 - ✓ Flag Football League
 - ✓ Girl's Basketball Junior League
 - ✓ Girl's Basketball Senior League

Recreation Programs & Special Events

- ▶ Offered 18 programs/activities that had 5,527 participants.
- ▶ Programs offered included:
 - ✓ Fun with Paint Series
 - ✓ Football Spirit Squad
 - ✓ Air Fair 2009

- ✓ Bike Basics 101
- ✓ After School Martial Arts
- ✓ Pumpkin Carving Contest
- ✓ Halloween Treat Bags
- ✓ Aerobics
- ✓ Music Series with Woodall's
- ✓ Canoe Club
- ✓ Malloween
- ✓ Bike Club
- ✓ Chess Club
- ✓ Great Goblin Gallop 5K
- ✓ Henry County Photography Club
- ✓ Gym & Swim
- ✓ Patrick Henry Patriots Remote Control Airplane Club
- ✓ Scrapbooking Crops

Parks Maintenance & Development

- ✓ Finished installing new playground at Jack Dalton Park.
- ✓ Cleaned all parks four times a week.
- ✓ Lined football fields weekly and cleaned up after games.
- ✓ Assisted with athletic equipment.
- ✓ Cleaned up leaves in various parks.
- ✓ Continued renovating the facilities at the Sanville Ruritan Field.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



COUNTY OF HENRY DEPARTMENT OF PUBLIC SAFETY

1024 DuPont Road ♦ Martinsville, VA 24112-4600

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



Date: November 17, 2009
To: Benny Summerlin, County Administrator
From: Dale Wagoner, Director
Subject: Monthly Information Report – October 2009

	<u>Monthly</u>	<u>2008 Y-T-D</u>
Fire Department Incidents		
Axton Fire Department	6	124
Bassett Fire Department	29	229
Collinsville Fire Department	19	252
Dyers Store Fire Department	7	80
Fieldale Fire Department	12	95
Horsepasture Fire Department	16	118
Patrick-Henry Fire Department	10	100
Ridgeway Fire Department	31	287
TOTAL	130	1285
Rescue Squad Incidents		
Axton Life Saving Crew	43	389
Bassett Rescue Squad	158	1545
Fieldale-Collinsville Rescue Squad	170	1546
Horsepasture Rescue Squad	71	612
Ridgeway Rescue Squad	90	701
Stone Ambulance as Primary	39	431
TOTAL	571	5224
First Responder Units		
Patrick Henry First Responder	30	359
Dyers Store First Responder	12	166
Public Safety		
On-Scene Assistance/Response	34	284
Investigations	8	60
Inspections	26	320
Public Education	6	72
Permits	1	23
Smoke Detector Installation / homes	4	283
CO Detector Installation / homes	2	141
Public Safety Coordinated Training		
Total Training Sessions per Month	100	949
Total Student Training Hours per Month	4380	31265

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

October, 2009

	Number Of Incidents	Handled By Mutual Aid*	Handled By Stone Ambulance	Number of calls handled by Primary Agency	% Of Calls Turned Over
<i>Axton</i>	43	1	10	32	25.58%
<i>Bassett</i>	158	2	35	121	23.42%
<i>Fieldale-C'ville</i>	170	0	25	145	14.71%
<i>Horsepasture</i>	71	0	0	71	0.00%
<i>SAS as Primary*</i>	39			39	
<i>Ridgeway</i>	90	1	18	71	21.11%
TOTAL	571	4	88	440	17.29%

Year-To-Date, 2009

	Number Of Incidents	Handled By Mutual Aid*	Handled By Stone Ambulance	Number of calls handled by Primary Agency	% Of Calls Turned Over
<i>Axton</i>	389	2	70	317	18.51%
<i>Bassett</i>	1545	9	202	1334	13.66%
<i>Fieldale-C'ville</i>	1546	10	308	1228	20.57%
<i>Horsepasture</i>	612	0	0	612	0.00%
<i>SAS as Primary*</i>	431			431	
<i>Ridgeway</i>	701	13	261	427	39.09%
TOTAL	5224	34	841	4349	18.26%

[a]

[b]

[c]

[a-b-c]

[(b+c)/a]

*These numbers are not applied towards percentages.

Number of Calls

<u>Rescue</u>	<u>Month</u>	<u>Year-to-date</u>	
Axton	43	389	
Bassett	158	1545	
Fieldale-C'ville	170	1546	
Horsepasture	71	612	
SAS as Primary	39	431	
Ridgeway	90	701	
	<hr/>	<hr/>	
	571	5224	
 <u>Fire</u>			
Axton	6	124	
Bassett	29	229	
Collinsville	19	252	<u>*911</u>
Dyers Store	7	80	1
Fieldale	12	95	
Horsepasture	16	118	
Patrick-Henry	10	100	9
Ridgeway	31	287	
	<hr/>	<hr/>	
		1285	
 <u>EMS</u>			
Public Safety	7	113	
Pat. Henry 1st Res	30	359	
Dyers Store 1st Res	12	166	

Emergency Medical Services

Monthly Performance Report

Henry County

October, 2009

	Number Of Incidents	Handled By Mutual Aid*	Handled By Stone Ambulance	Number of calls handled by Primary Agency	Percentage of calls handled by Primary Agency	Provided Mutual Aid*	Provided Assistance**
<i>Axton</i>	43	1	10	32	74.42%	0	0
<i>Bassett</i>	158	2	35	121	76.58%	0	0
<i>Fieldale-C'ville</i>	170	0	25	145	85.29%	2	3
<i>Horsepasture</i>	71	0	0	71	100.00%	1	1
<i>SAS as Primary</i>	39			39			7
<i>Ridgeway</i>	90	1	18	71	78.89%	1	2
TOTAL	571	4	88	479	82.71%	4	13

115 (20%) of the calls for service refused transportation to the hospital.

Year-To-Date, 2009

	Number Of Incidents	Handled By Mutual Aid*	Handled By Stone Ambulance	Number of calls handled by Primary Agency	Percentage of calls handled by Primary Agency	Provided Mutual Aid*	Provided Assistance**
<i>Axton</i>	389	2	70	317	81.49%	0	1
<i>Bassett</i>	1545	9	202	1334	86.34%	7	15
<i>Fieldale-C'ville</i>	1546	10	308	1228	79.43%	18	68
<i>Horsepasture</i>	612	0	0	612	100.00%	6	1
<i>SAS as Primary</i>	431			431			56
<i>Ridgeway</i>	701	13	261	427	60.91%	5	6
TOTAL	5224	34	841	4349	81.74%	36	147

*Mutual aid is when another Vounteer Agency handles a call in another agency's response area.

**Assistance is when additional help is provided to another agency in that agency's response area such as ALS, EMT, Crash Truck, etc.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report OCTOBER 2009

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	1	0	1	1
Rape	0	0	0	0
Other Sex Offenses	1	1	0	0
Robbery	1	1	0	0
Aggravated Assault	7	0	7	6
Simple Assault	39	4	35	30
Burglary	32	0	32	7
Larceny*	82	4	78	23
Vehicle Theft	8	1	7	0
Arson	2	0	2	1
TOTALS	173	11	162	68

Percent Cleared	(Henry Co - Oct 09)	42%	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Sep 09)</i>	<i>27%</i>	
Property Stolen	(Henry Co - Oct 09)	\$119,329.00	
Property Recovered	(Henry Co - Oct 09)	\$6,556.00	
% Property Recovered	(Henry Co - Oct 09)	5%	
<i>% Property Recovered</i>	<i>(Virginia - Sep 09)</i>	<i>16%</i>	

Average Daily Jail Population	175
IBR Reportable Incidents Investigated**	224
Criminal Warrants Served	268
VIRGINIA UNIFORM SUMMONS	
-- Littering / Green Box Violations	0
-- County Decals	9
-- Other	64
Drive Under the Influence--Arrests	3
Assist Funerals	54
Assist Motorists	82
Alarms Answered	169
Prisoners Transported	71
Total Civil Process Papers Served	2,586
Total Dispatched Calls	3,743
Animal Control Report:	
Animals Picked Up: Dogs(70)Cats(54)	124
Number of Calls:	274
Number of Violations:	21

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

**Each incident may include one or more offenses.

Note: The totals for "Cleared Incidents" on this report include 16 incidents reported on previous reports which were cleared in Oct.

Also included under "Unfounded" are 3 incidents reported on previous reports and unfounded in Oct.

County of Henry

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



To: Henry County Board of Supervisors

Date: November 4, 2009

Subject: Assign-A-Highway Statistics for October, 2009

Number of Probationers Assigned: 21

Bags of Trash Collected: 146

Miles Assigned to Probationers: 52.6

Hours Worked by Probationers: 84.5

Tons of Trash Collected: 1.46 Tons (2920 lbs)

*Based on average bag weight of 20 pounds

Percentage of Roads Assigned: 6.4%

*Figures gathered from VDOT's 2005 Mileage Table

Locality Cost Savings: \$612.62 (based on current rate \$7.25)

Effective July 24, 2009, Minimum Wage increased to \$7.25

G. W. Williams
Assign-A-Highway Coordinator

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

Note: Bold is the year compared to, Recycling cost is based on \$51.90 Ton!

Month	Month/Year 07/08 First Piedmont Cost	Month/Year 08/09 First Piedmont Cost	Month/Year 09/10 First Piedmont Cost	Savings	Month	2008/2009 (Tons) First Piedmont site	2009/2010 (Tons) First Piedmont site	2009/2010 Tires Cost
July	\$ 94,542.68	\$ 74,308.86	\$ 76,925.73	\$ (2,616.87)	July	1979.21	1808.36	\$ 534.00
August	\$ 84,971.06	\$ 71,525.07	\$ 73,505.36	\$ (1,980.29)	August	1969.69	1542.88	\$ -
September	\$ 71,953.11	\$ 72,035.59	\$ 71,176.56	\$ 859.03	September	1853.51	1625.96	\$ 411.00
October	\$ 75,283.07	\$ 70,683.77	\$ 70,932.51	\$ (248.74)	October	1578.13	1686.11	\$ 208.00
November	\$ 73,883.26	\$ 66,201.23			November	1510.04		
December	\$ 73,919.11	\$ 77,414.05			December	1549.78		
January	\$ 72,263.97	\$ 70,726.73			January	1470.69		
February	\$ 68,638.48	\$ 65,492.40			February	1693.84		
March	\$ 81,943.33	\$ 72,735.50			March	2470.96		
April	\$ 78,396.42	\$ 79,220.51			April	1658.89		
May	\$ 84,783.20	\$ 77,105.75			May	1726.03		
June	\$ 74,198.58	\$ 80,661.06			June	1902.12		
	\$ 934,776.27	\$ 878,110.52	\$ 292,540.16	\$ (3,986.87)		17413.99	6663.31	\$ 1,153.00

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

2009/2010 Month	Cycle Systems Metal/Cans Recycling (Weight/Lbs.)	Cycle Systems Metal/Cans Recycling (Check)	First Piedmont Landfill Cost (Savings)	EMI Recycling Electronics/white paper Cardboard/Newspaper Recycling (Weight/Lbs.)	EMI Recycling Cardboard/Newspaper Recycling (Check)	First Piedmont Landfill Cost (Savings)
July	58,880	\$ 3,957.60	\$ 1,527.94	72382	\$ 420.72	\$ 1,878.31
August	58,540	\$ 3,805.10	\$ 1,519.11	40390	\$ 332.50	\$ 1,048.13
September	61,000	\$ 4,270.00	\$ 1,582.95	62004	\$ 476.59	\$ 1,609.00
October	49,160	\$ 2,826.70	\$ 1,275.70	102394	\$ 809.09	\$ 2,657.12
November			\$ -			
December			\$ -			
January			\$ -			
February			\$ -			
March			\$ -			
April			\$ -			
May			\$ -			
June			\$ -			
	227580	\$ 14,859.40	\$ 5,905.70	277170	\$ 2,038.90	\$ 7,192.56

Total Metal Savings	\$ 20,765.10
Total N/C Savings	\$ 9,231.46
Combine Savings	\$ 29,996.56

Total Combine Savings	Trash/Recycling \$ 26,009.69
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Henry County
Board of Supervisors

Meeting Date November 24, 2009

Item Number 12

Issue

Closed Meeting

Background

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

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

§2.2-3711(A)1 for Discussion of Appointees to the Public Service Authority, Patriot Centre Advisory Board and West Piedmont Planning District Commission;

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

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

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

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date November 24, 2009

Item Number 13

Issue

Consideration of Resolution Honoring the Bassett High School Bengals Marching Band

Background

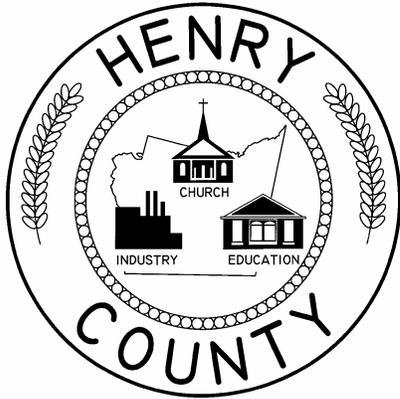
The Bassett High School Bengals Marching Band recently won its third consecutive state championship and finished second in the country in the United States Scholastic Band Association National Championships. Staff has prepared a resolution in honor of the band. Band director Trey Harris and numerous band members are expected to attend tonight's meeting to receive the resolution.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution.



RESOLUTION of the HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, the Henry County Board of Supervisors believes that the instructors and students in the Henry County school system are among the best in the country; and

WHEREAS, one particular group that represents all that is good about Henry County is the Bassett High School marching band; and

WHEREAS, the Marching Bengals won their third consecutive State Championship on October 31, 2009 with a dominating performance at Salem Stadium; and

WHEREAS, the Marching Bengals placed second in the nation at the United States Scholastic Band Association National Championships on November 7 at the Naval Academy in Annapolis, MD; and

WHEREAS, under the instruction of Director Trey Harris and Assistant Director Scott Allred, the members of the Bassett High School Marching Bengals also demonstrate class, character, and sportsmanship in everything they do, which is just as impressive as their state championships and national tournament accomplishments:

NOW, THEREFORE, BE IT RESOLVED, on this 24th day of November 2009 that the Board of Supervisors congratulates the members and the leaders of the Bassett High School Bengals Marching Band. Furthermore, the Board encourages all local residents to match the work ethic and commitment to excellence personified by this wonderful group of young men and women.

Debra Parsons Buchanan, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date November 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 November 24, 2009

Item Number 15

Issue

General Highway Matters

Background

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

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date November 24, 2009

Item Number 15A

Issue

Consideration of Priority List for Commonwealth Transportation Board and Consideration of December 1, 2009 Meeting

Background

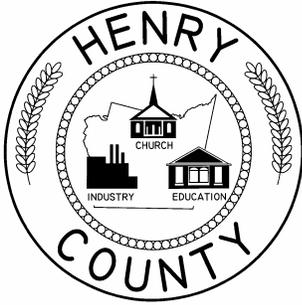
The Commonwealth Transportation Board will meet Tuesday, December 1 in Richmond receive input on the revised Fiscal Years 2010-2015 Six-Year Improvement Plan for primary and interstate roads. Staff has prepared a suggested list of items for inclusion from Henry County. The Board has sent a representative to meetings in the past that were held closer to Henry County. Given the short time frame and the Richmond location, staff recommends that Henry County's list be forwarded to the Virginia Department of Transportation's Public Information Office in lieu of attending.

Attachments

- 1) [Proposed Priority List](#)
- 2) [Memo from Virginia Department of Transportation](#)

Staff Recommendation

Staff recommends adoption of a priority list to be sent to VDOT and the CTB.



Henry County Board of Supervisors Priority List Six-Year Improvement Plan FY 2010 through FY 2015

This is the list of priorities as approved by the Henry County Board of Supervisors beginning with FY 2010. The first five items are listed in order of priority:

1. Support for the funding and construction of the U.S. Route 58 Improvement Program between Stuart and Hillsville.
2. Support for a connection from Route 58 to the Patriot Centre, a business and industrial park which houses nearly 4,000 of the County's workforce.
3. Support for the design, engineering, funding, and construction of Interstate 73 through Henry County that follows a corridor east of the City of Martinsville and west of the Henry-Pittsylvania County border in an alignment that avoids large subdivisions.
4. Improvements to the Lee Ford Camp Road/Greensboro Road (US Route 220)/Church Street intersection in Ridgeway, near Mountain View Cemetery, to include signals.
5. Support for the City of Martinsville's request for Phase II of the Liberty Street improvement plan.

The Board of Supervisors also requests attention for the following items:

- Realignment and improvements on U.S. Route 220 from the intersection of Route 87/Route 220 South to the North Carolina line, including the alleviation of hazardous curves on southbound Route 220. This project is essential to tie into the four-laning of U.S. Route 220 in North Carolina.
- Support for the four-laning of Route 87 from Route 220 to the Virginia/North Carolina line to connect with planned improvements of the road in North Carolina. The road becomes Highway 14 in North Carolina.
- Support for the inclusion of an extension of Commonwealth Boulevard to the west to connect with Route 220 Bypass in the current Long-Range Plan studies.

PUBLIC HEARING

HELP SHAPE VIRGINIA'S TRANSPORTATION FUTURE Revised FY 2010-2015 Six-Year Improvement Program Working Draft Public Hearing*

Tuesday, December 1, 2009, 6 p.m.

Virginia Department of Transportation
Central Office Auditorium

1221 E. Broad Street, Richmond, VA 23219

(Individuals attending the meeting will need to enter at 1401 E. Broad Street)

The Commonwealth Transportation Board (CTB) invites your comments about essential rail, transit, transportation demand management, bicycle, pedestrian and highway projects in the Working Draft Revised Fiscal Year 2010-2015 Six-Year Improvement Program (SYIP) to be approved by the CTB in December 2009.

*(Public hearings for local/secondary/municipality-maintained roads are held in other forums.)

All projects in the SYIP that are eligible for federal funding will be included in the Statewide Transportation Improvement Program, which documents how Virginia will obligate its share of federal funds.

Lists of specific projects and changes from the current program will be available at the public hearing, on VDOT's web site at VirginiaDOT.org, and at VDOT District and Residency Offices prior to the hearing.

If you can not attend the hearing, you may send your comments to:
Public Information Office, VA Dept. of Rail and Public Transportation, 600 East Main Street, Suite 2102, Richmond, VA 23219, drptpr@drpt.virginia.gov or to Programming Director, VA Dept of Transportation, 1401 East Broad St., Richmond, VA 23219 or Six-YearProgram@VDOT.Virginia.gov.

The Secretary of Transportation's Office ensures nondiscrimination and equal employment in all programs and activities in accordance with Title VI and Title VII of the Civil Rights Act of 1964. If you need more information or special assistance for persons with disabilities or limited English proficiency, call 1-888-508-3737 (TTY users, call 711).