

## Henry County Board of Supervisors

Meeting Agenda  
February 23, 2010  
3:00 p.m.

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- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
  - A) Confirmation of Minutes of Meetings
    - January 26, 2010
    - February 1, 2010
  - B) Approval of Accounts Payable
- 6) Consideration of Resolution Supporting Study of Merging Henry County Schools and City of Martinsville Schools
- 7) Recommendation by the Rescue Squad Association for FY 2010-11 Capital Funding
- 8) Financial Matters
  - A) Grant Acceptance and Additional Appropriation re: TRIAD Crime Prevention Grant – Sheriff’s Office
  - B) Award of Contract re: Environmental Narrative and Phase I Cultural Resources Study at Commonwealth Crossing Business Centre
  - C) Additional Appropriation re: FY 2008-09 Carryover Funds – School Board
  - D) Additional Appropriation re: Project Graduation Grant – School Board
  - E) Award of Contract re: Interoperability Project – Department of Public Safety
  - F) Award of Contract re: Henry County Courthouse HVAC Project

G) Award of Contract and Additional Appropriation re:  
Health Department Roof

9) Informational Items

A) Comments from the Board

10) Closed Meeting

A) §2.2-3711(A)1 for Discussion of Appointees to the Community Policy & Management Team, Industrial Development Authority, Dan River Alcohol Safety Action Program, and Southern Virginia Recreation Facilities Authority.

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.

5:00 pm 11) Budget Work Session with Henry County School Board

6:00 pm 12) Consideration of Resolution in Honor of the Boy Scouts' 100<sup>th</sup> Anniversary

13) Matters Presented by the Public

14) Public Hearing – Proposed Abandonment, “Outlet Road” at 234 Ridgedale Drive

15) Public Hearing – Budget Amendment for VML/VACo Recovery Zone Development Bonds

16) General Highway Matters

17) Adjourn

# **HENRY COUNTY BOARD OF SUPERVISORS MINUTES**

## **Annual Planning Session February 1, 2010 – 3:00 pm**

The Henry County Board of Supervisors held its annual Planning Session on February 1, 2010, at 3:00 pm at the Public Safety Center on DuPont Road in Martinsville, VA. The following Board members were present: H.G. Vaughn, Vice Chairman; Jim Adams, Milton Kendall, Joe Bryant, and Tommy Slaughter. Chairman Debra Buchanan was absent.

Staff members present were Benny Summerlin, County Administrator; Tim Hall, Deputy County Administrator; George Lyle, County Attorney; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; Susan Reynolds, Human Resources/PIO, and Dale Wagoner, Director of Public Safety.

Major Steve Eanes and Lieutenant Nelson Thomas were present from the Sheriff's Office.

Mickey Powell of the Martinsville Bulletin and Ron Morris of B-99 was present. Diane Akers of ComBiz Solutions, facilitator for the Planning Session, also was present.

### **INVOCATION**

Mr. Jim Adams delivered the invocation.

### **CALL TO ORDER**

Vice Chairman Vaughn called the meeting to order as a continuation of the Board's meeting January 26, 2010.

Mr. Hall introduced Diane Akers with ComBiz Solutions, who will serve as the moderator for the planning session. Mr. Hall said Ms. Akers is a former local government employee who has worked through many of the same issues that Henry County and the Board are facing these days. Vice Chairman Vaughn welcomed Ms. Akers.

## **2009 BOARD PLANNING SESSION**

Mr. Hall introduced Diane Akers with ComBiz Solutions, the moderator for the planning session. Mr. Hall said Ms. Akers is a former local government employee who has worked through many of the same issues that Henry County and the Board are facing these days. Vice Chairman Vaughn welcomed Ms. Akers.

Ms. Akers began the Planning Session with an ice breaker for the Board and staff to understand that each decision to be made during the 2010-11 Fiscal Year would have an impact, and that the game's strategy was the same as the budgetary strategy – planning was essential.

Ms. Akers then introduced the Board's short- and long-term goals from the 2009 Planning Session, and Mr. Summerlin led the Board through an update of those goals. The goals and the updates were:

### **Short-Term Goals From 2009**

- Goal - Strategy for development for ROMA and Bryant properties. Update - Master Plans for both sites were completed; ROMA property renamed Commonwealth Crossing Business Centre.
- Goal - Develop strategy for broadband implementation and funding options. Update – Ongoing. Mid-Atlantic Broadband has secured funding to extend broadband to the Commonwealth Crossing Business Centre site.
- Goal - Position the County to deal with the FY 2011 Budget. Update – Ongoing.
- Goal - Preserve the County's fund balance. Update - Fund Balance rose \$441,000 per audit.
- Goal - Secure a new facility for the Social Services department. Status - Open House on new facility was held January 25.
- Goal - Decrease unemployment and increase the number of available jobs. Status - Unemployment rate holds around 14%, and the national economy continues to drag.

- Goal - Continue to pursue the 58 West water project. Status – Ongoing.
- Goal - Continue to pursue accreditation for the Sheriff's Office. Status - Sheriff's Office is beginning process to gain accreditation. Major Eanes said that mock assessment will be completed by the summer of 2010 and a final assessment is targeted for late 2010.
- Goal - Continue to address response issues for rescue squads. Status – The Board has authorized staff to work on plan to bring rescue squads under direction of Public Safety.
- Goal - Work on stormwater issues and other issues with the South Street Community Development project. Status – A Community Development Block Grant (CDBG) has been secured for housing rehabilitation. The County has applied for a hazard mitigation grant to address roads in the service area.

### **Long-Term/Continuing Goals**

- Goal - Emphasize energy efficiency/green initiatives. Status – The County and PSA have energy manager on staff, and three grants have been applied for to help address these issues.
- Goal - Promote community health care resources. Status – Ongoing.
- Goal - Address jail needs. Status - Little progress has been made. Mr. Eanes reported that the jail had 191 inmates, with 126 beds. Some inmates have been sent to surrounding communities because of space restrictions.
- Goal - Seek federal money for the completion of Route 58 to Interstate 77. Status – Mr. Summerlin said that little work has been done on this item because it appears that federal money is not readily available for this project.
- Goal - Work with the Corps of Engineers to improve the flow of water through the Smith River. Status - ongoing

- Goal - Initiate a Comprehensive Plan update. Status - No progress has been made because of fiscal restraints.
- Goal - Work to improve “County pride.” Status – Ongoing.
- Goal - Work to improve our educational facilities. Status – Ongoing. During the current fiscal year the Board authorized applications for \$2 million in recovery zone bonds.
- Goal - Support the Martinsville-Henry County EDC and continue to fund its efforts, and support its tourism initiatives. Status – Ongoing; a new tourism director recently hired.
- Goal - Push for Interstate 73 corridor as outlined by the Board in 2008. Status – Ongoing. The Board recently the Commonwealth Transportation Board to study an alternate route, and the CTB has agreed to do so.
- Goal - Continue to pursue delinquent taxes. Status – Ongoing. During the past year the County sold eight properties by court order.
- Goal - Endorse and participate in regional cooperation. Status – Ongoing.
- Goal - Endorse and participate in cooperative efforts with City of Martinsville. Status – Ongoing.
- Goal - Continue to support the New College Institute and Patrick Henry Community College. Status – Ongoing.
- Goal - Continue to support Blue Ridge Airport. Status – Ongoing.

## **OVERVIEW OF CURRENT YEAR BUDGET AND DISCUSSION OF FY 2011 BUDGET ISSUES**

Mr. Summerlin briefed the Board on the current year’s budget and his expectations for the FY 2011 Budget through a PowerPoint

presentation (a copy of which is on file). Highlights of the presentation included:

- Everything in the budget is important to someone
  - Education
  - Refuse collection
  - Parks
  - Economic development
  - Law enforcement/public safety
- Budget Reductions
  - February 2009 - \$986,767
    - \$428,624 Schools' carryover reduced
    - At least 2% from most departments
    - State budget cuts to Constitutional offices \$450,000
    - 8 positions eliminated in October
    - Revenue is on target
    - Caboose Bill reductions
    - Vehicle values dropped \$26 million, or \$400,000 in tax revenue
    - Food and Beverage projected up \$68,000
    - Interest on deposits projected up \$130,000
- County Tax Base
  - Property Tax
    - 59% General Fund
  - Property, Sales, Utility taxes
    - 76.7% General Fund
- FY 2010-2011 Budget
  - \$2 million shortfall projected
  - New funding in any area means taking funding from an existing program
- Budget Drivers
  - Reduced aid from Commonwealth
  - Reduced local revenues
  - Virginia Retirement System increases
  - Electrical increases
  - Health insurance increases
  - EMS system improvements
  - Shell building costs
- FY 2010-2011 Governor's Budget
  - Cuts to Constitutional officers +/- \$1.8m
  - Sheriff
  - Clerk of Court

- Commonwealth's Attorney
- Commissioner of the Revenue
- Treasurer
- Henry County Public Schools
  - Caboose Bill current year reductions greater than \$2m
  - FY '11 proposed state reductions greater than \$5m
  - Local appropriation FY '11 - TBD
- County Positions Eliminated Since 2002
  - FY '02
    - Director of Planning
    - Athletic Director
    - County Surveyor
    - Engineering Technician
    - Reassessment Computer Tech
    - Training Coordinator
    - I.S. Technician
    - Accounting Assistant
    - 3 Deputy Sheriffs
  - FY '04
    - Treasurer's Office position
    - Engineering Department position
    - Public Information Officer position
    - Commissioner of the Revenue position
    - Clerk of Court position
  - FY '06
    - 1 Deputy Sheriff position
  - FY '08
    - 3 Deputy Sheriff positions
  - FY '10
    - Assistant Commonwealth's Attorney
    - Commissioner of the Revenue position
    - Treasurer's Office position
    - 2 Clerk of Court positions
    - 3 Deputy Sheriff positions
  - Conclusion
    - Continued reduction in state aid
    - Local tax base will not grow, may decline
    - Continued high unemployment
    - Few opportunities to increase revenue
    - Loss of stimulus funds will cause shortfall
    - County will lag nation, Commonwealth in recovery

- Beyond the FY 2010-2011 Budget
  - Negative consequences of deferral of capital projects
  - Jail needs

## **BUDGET REDUCTION STRATEGIES**

Mr. Summerlin presented the Board and staff with the opportunity to make suggested cuts to the FY 2011 Budget. He distributed copies of the budgets for the County's largest cost centers and asked the participants to cut \$2 million from those cost centers. Mr. Summerlin said the data gained would be evaluated by the Finance Department and the County Administrator's Office and the suggestions would be part of the overall budget process this year.

## **GOALS AND OBJECTIVES FOR 2010**

Ms. Akers divided the Board members and some staff members into two groups and asked each to come up with a list of goals for the County. After each group developed its own list, the two lists were combined into one and Board/staff were asked to determine if a goal was a short-term goal or a long-term/continuing goal. The final lists were as follows:

### **Short-Term Goals**

- Get through FY 11 budget cycle
- Provide essential services with reduced resources
- Maintain fund balance
- Develop and implement plan for EMS and Rescue under Public Safety
- Develop ED infrastructure
  - Water and sewer for CCBC
  - Dick and Willie Trail
  - Broadband implementation
- Develop and implement energy efficiency process
- Job Creation

- Sheriff's Office Accreditation
- 58 West water project

### **Long-Term/Continuing Goals**

- Push for NCI to become a 4-year university
- Continue to support infrastructure needs for school system
- Emphasize energy efficiency/green initiatives
- Promote community health care resources
- Address jail needs
- Work with the Corps of Engineers to improve the flow of water through the Smith River
- Initiate a Comprehensive Plan update
- Work to improve "County pride"
- Work to improve our educational facilities
- Support the Martinsville-Henry County EDC and continue to fund its efforts, and support its tourism initiatives
- Continue to pursue delinquent taxes
- Endorse and participate in regional cooperation
- Endorse and participate in cooperative efforts with City of Martinsville
- Continue to support the New College Institute and Patrick Henry Community College
- Continue to support Blue Ridge Airport

### **CLOSED MEETING**

Mr. Adams moved that the Board enter into a closed meeting at 6:30 p.m. to discuss the following, second by Mr. Slaughter. The motion carried 5 to 0. Mrs. Buchanan was absent.

- 1) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal matters.

On a motion by Mr. Adams and a second by Mr. Slaughter, the Board voted 5-0 to enter Open Session. Mr. Hall read the Certification for Closed Session, and all concurred that only public business matters were discussed that were lawfully exempted and cited in the motion to enter Closed Session. No action was taken out of Closed Session.

There being no further business, the meeting was adjourned at 7:03 p.m.

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**January 26, 2010 – 3:00 pm**

The Henry County Board of Supervisors held its regular meeting on January 26, 2010, 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: Vice Chairman H. G. Vaughn, Jim Adams, Milton Kendall, Joe Bryant and Tommy Slaughter. Chairman Debra Buchanan was absent

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

Sergeant Eric Hairston was present from the Sheriff's Office. Also present were Debbie Hall of the Martinsville Bulletin and Ron Morris of B-99.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

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

**CALL TO ORDER:**

Vice Chairman Vaughn called the meeting to order and welcomed everyone present. He stated that anyone who wishes to be on the Agenda for the Board's regular business meeting held at 3:00 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.

Vice Chairman Vaughn read a statement from Chairman Buchanan regarding her absence due to medical issues.

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings**

(Copy included in Board's File).

- December 15, 2009 – 3:00 pm
- January 7, 2010 – 3:00 pm

**Approval of Accounts Payable**

(Copy included in Board's File).

**Consideration of Resolution for Dr. Thomas Shields, Operations Medical Director for Henry County Department of Public Safety**

Dr. Thomas Shields is leaving his post as Operations Medical Director for the Henry County Department of Public Safety. Staff prepared a resolution in his honor. Dr. Shields could not attend today's meeting; however, staff will ensure that he receives the resolution. (Copy of Resolution Included in Board's File).

Mr. Adams moved that the Board approve Items of Consent as presented, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

**REPORT ON AUDIT OF COUNTY ACCOUNTS FY '08-'09**

Mr. Summerlin stated the firm of Creedle, Jones and Alga, P.C., has completed its audit of County accounts for the fiscal year that ended June 30, 2009. Robin Jones a member of the firm was present to address the report and answer any questions of the Board.

Ms. Jones briefly reviewed highlights of the FY '08-'09 Audit. She stated there were three opinions issued on the following reports Financial Statements, Internal Control, ONB Circular A133 (Federal Funds) and each were given a clean opinion. Ms. Jones stated the only new addition to the audit this year is the GASB 45 Post Employment Benefits, which is health care benefits offered to retiring employees. She stated there is also a new statement called GASB 54, which are changes in terminology to titles in the fund balance section. (A Copy of the Audit Report and Management Letter are on File in County Administrator's Office.)

The Board thanked Ms. Jones for the audit presentation.

**CONSIDERATION OF PROJECTS FOR REGIONAL COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (CEDSD):**

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

- EDA – Economic Development Administration
- CDBG – Community Development Block Grant

## DWSRF – Drinking Water State Revolving Loan Funds

County projects must be prioritized into three categories:

- Priority 1: Construction or implementation projects that are in the advanced stages of planning. This requires that all preliminary engineering and environmental reports have begun or are complete.
- Priority 2: Projects that are still in the planning stages and are not yet ready for implementation.
- Priority 3: Non-construction and non-implementation projects of a special economic development purpose which may include special issue studies, basic data collection and analysis, feasibility studies, and technical assistance projects.

Mr. Summerlin stated the County and PSA staff developed a proposed list of projects. A project that is included in the CEDS does not commit the County to undertake the project. It is simply a listing of potential projects from which EDA representatives choose for investment of federal funds in this district. If EDA invites the County to submit an application for a specific project from the list, the Board would then be required to commit the local funds necessary for implementation. (Copy of the Proposed CEDS list for 2010 is included in Board's File).

Mr. Adams moved that the Board approve the list of projects for submission in the regional CEDS, second by Mr. Kendall. The motion carried 5 to 0. Ms. Buchanan was absent.

### **CONSIDERATION OF AUTHORIZING RESOLUTION REGARDING FY 2010-2011 FUNDING FOR PIEDMONT AREA REGIONAL TRANSIT (PART):**

Mr. Summerlin stated the Piedmont Area Regional Transit (PART) began offering public bus transportation in Martinsville and Henry County on January 5, 2009. He stated that Henry County's contribution for FY 2010-11 is half of that local match, or \$10,556 and he would recommend that it be taken from the Contingency Fund.

Tim Hall gave an update of several modifications that were subsequently made to the route and to the operational model. He stated as a result, participation has dramatically increased. In the most recent 30-day report, released December 28, ridership for the month was 892 people. He stated that's the sixth straight period that ridership increased over the previous month, even though the most recent 30-day period had three holidays with no service. In order to meet grant submission deadlines for FY 2010-11 for the Virginia Department of Rail and Public Transportation, the Board is being asked to consider an Authorizing Resolution which will be included with the grant application requesting continued funding. RADAR, the operator of the system, will submit the grant application on behalf of the County and City. The tentative FY '11 budget for the system is \$240,000. (A copy of the proposed Authorizing Resolution is included in Board's File). Revenue is projected as follows:

▪ Fares	\$10,000
▪ Federal Aid	\$115,000
▪ State Aid Life Line	\$55,000
▪ State Operating Aid	\$38,888
▪ Local Match	\$21,112

Mr. Bryant moved that the Board approve endorsement of the Authorizing Resolution and the setting aside of \$10,556 for the County's obligation from its current Contingency Fund contingent on City Council's approval, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

**CONTINUATION OF DISCUSSION OF RESCUE SQUAD ISSUES:**

Mr. Summerlin stated the Board has held numerous discussions regarding rescue squad issues and operational options. The rescue squads most recently requested that the County provide oversight of EMS services. This discussion took place during a special meeting on November 30, 2009, when the Board heard presentations on operational models from Franklin County, Amherst County, and Pulaski County. At the conclusion of that meeting, the Board directed staff to place the item on the January 26, 2010 agenda for further discussion.

Mr. Bryant stated being a new member of the Board he did not feel he had enough information on the subject, and therefore would like to see more details before voting on the issue. He stated he had concerns with this being under the direction of Public Safety and also concerned how soft billing issues will be handled.

Mr. Summerlin stated regardless whatever route the County chooses to pursue this is still going to be expensive; however, staff will try to figure out a more comprehensive approach if the Board gives him guidance on what to pursue. He stated there will be plenty of opportunity to change direction if the Board is not satisfied with the direction its going.

Mr. Vaughn stated the first thing should be to put this under a central organization such as Public Safety in order to work full time with all the squads to be more standardized so all areas can have the same level of emergency care. He stated the soft billing issues can be worked out further down the road with the input from all the squads and Public Safety.

Mr. Slaughter stated he would like to see this put under Public Safety as was discussed in order to hire career personnel to help volunteers and supplement areas that do not have volunteers.

Mr. Adams stated as a group the Board needs to look beyond the soft billing issues and look at how all the resources can best be managed to better serve all the citizens. He stated he was in favor of this being in a centralized area and handled with expertise.

Mr. Kendall stated he had concerns with the dwindling volunteers especially during the day. He stated he did not want to tell the rescue squads what to do but to give them some help.

Mr. Kendall moved that the Board assign oversight of the EMS System to the Department of Public Safety and request staff to develop a comprehensive EMS Plan to include but not limited to the following: preserving volunteer rescue squads is an essential part of the EMS system, utilizes paid personnel or contracted services to cover service gaps, operates in a way that does not expect new revenue but redirects current revenue and utilizes existing revenue options, second by Mr. Adams. The motion carried 4-1-0. Mr. Bryant voted in opposition and Ms. Buchanan was absent.

Mr. Summerlin summarized the path forward and stated staff would try and give the Board an interim report between now and early April. He stated he would also prepare recommendations to be included as part of the upcoming budget process.

Mr. Vaughn welcomed former Board member Paula Burnette to the meeting.

**UPDATE BY MARK HEATH, PRESIDENT AND CEO, MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION:**

Mr. Mark Heath, President and CEO of the Martinsville-Henry County Economic Development Corporation, was present to make a quarterly update to the Board of Supervisors. Mr. Heath distributed information listing accomplishments over the first five years which includes total jobs and tax base from the M-HC Economic Development Corporation.

Ms. Lisa Fultz Wilson distributed information regarding small business, minority and entrepreneurial “one stop shop” programs offered by EDC. She gave the Board an update offered by EDC to assist small business start ups or expansions, assist with licensing and permitting process, project management, assistance with financing aspects, incentives, government procurement, etc.

Following the presentation the Board thanked Mr. Heath and Ms. Wilson for their update.

**FINANCIAL MATTERS:**

**Acceptance of Grant and Additional Appropriation re: Virginia Department of Fire Programs Grant – Public Safety**

Mr. Summerlin stated the Director of Public Safety Dale Wagoner is requesting the Board to accept and appropriate a grant in the amount of \$2,063

from the Virginia Department of Fire Programs. The grant would be used to purchase a laptop computer and media projector for the Public Safety office and requires no local match.

Mr. Adams moved that the Board approve acceptance of the grant and the additional appropriation as requested, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

**Additional Appropriation re: Fire Programs Fund Money – Department of Public Safety**

Mr. Summerlin stated the Virginia General Assembly established the Fire Programs Fund in 1985. Its purpose is to provide financial assistance for the improvement of fire service operations. Henry County was allocated \$157,547, which is \$2,146 more than last year. In the past the Board has divided the money evenly among the eight local volunteer fire departments. Director of Public Safety Dale Wagoner is recommending that each department receive \$19,693.37 from the most recent allocation. The money would be available to each department upon its request of a purchase order being issued for equipment needed, or the submission of receipts for reimbursement up to the amount appropriated.

Mr. Kendall moved that the Board approve the additional appropriation of \$157,547, with each of the eight volunteer fire departments serving Henry County receiving \$19,693.37, second by Mr. Adams. The motion carried 5 to 0. Ms. Buchanan was absent.

**Award of Contract re: Pet Sheltering Equipment – Department of Public Safety**

Mr. Summerlin stated in April 2009, the Board awarded a contract in the amount of \$19,775 to NC SART, Inc., for the purchase of a pet sheltering trailer. This item was to be paid for by a grant from the Department of Homeland Security and required no local match. The Board approved the grant and made the additional appropriation in April 2009, along with the awarding of the contract. Just before that contract was executed, the Commonwealth of Virginia removed NC SART, Inc., from a list of recommended vendors and asked the Department of Public Safety to delay the purchase until a new recommended vendor could be located. Henry County worked with the Virginia Department of Emergency Management and seven other localities to secure a new vendor, and the City of Hopewell solicited bids on behalf of the eight localities. It is therefore recommended that the bid be awarded to Missouri Great Dane of St. Louis, MO. for the same price of \$19,775.

Mr. Slaughter moved that the Board award the contract to Missouri Great Dane of St. Louis, MO in the amount of \$19,775 as outlined, second by Mr. Bryant. The motion carried 5 to 0. Ms. Buchanan was absent.

**Acceptance of Grant and Additional Appropriation re: Department of Forestry American Reinvestment & Recovery Act (ARRA) Stimulus Grant:**

Mr. Summerlin stated on January 5, 2010, the Virginia Department of Forestry announced the award of five (5) American Recovery and Reinvestment (ARRA) stimulus grants totaling \$101,264 to Gateway Streetscape. The stimulus funds will be used to accomplish the following:

- Tree plantings along Fairy Stone Park Highway and additional trees for the Henry County Service Center property
- A tree planting project for the City of Martinsville along Commonwealth Boulevard and also to add trees to the Cherry Street CDBG Block Grant area
- Pruning assistance and hazard tree removal for Henry County and the City of Martinsville
- Funding to Gateway for employee retention for the next year
- Development of a tree inventory for the City of Martinsville

Mr. Summerlin stated to help satisfy Federal reporting requirements and to streamline the grant process, the County has agreed to act as the fiscal agent for these projects. Therefore, the County now needs to accept the grant and approve the additional appropriation.

Mr. Slaughter moved that the Board approve acceptance of the grant and the additional appropriation as outlined, second by Mr. Kendall. The motion carried 5 to 0. Ms. Buchanan was absent.

**INFORMATIONAL ITEMS:**

**Comments from the Board**

Mr. Summerlin stated the Board at its organizational meeting awarded a contract for the rail trail. He stated the County has now received a grant from the Tobacco Commission in the amount of \$111,386.00 and is pleased to say that the County has no funds invested in the construction.

Mr. Summerlin stated he received an email today regarding I-73 route. He stated once the record of decision was issued by the Federal Highway Administration there was a lawsuit filed challenging that decision. VDOT and the Federal Highway Administration prevailed in the lawsuit. He stated that ruling was appealed to the Fourth Circuit Court of Appeals of the United States and yesterday an opinion was issued that the suit was dismissed. He stated VDOT is prepared to move forward in the Board's request for an alternate study.

Mr. Summerlin stated the Board received a draft copy of a letter on City/County letterhead and a copy of a letter he received today from the U.S. Economic Development Administration. He stated the County started last summer submitting grant information for a \$4.2 million water and sewer grant to extend

lines to the Commonwealth Crossing. He stated the County received an \$800,000 federal earmark through the U.S. Small Business Administration leaving \$3.4 million to raise. The Tobacco Commission offered a special program where if you could get federal funding the Tobacco Commission would match those funds. He stated the County received a commitment from the Tobacco Commission for \$1,720,000 contingent upon getting the federal funds. He stated the formal grant application was submitted to the US EDA in October. Mr. Summerlin stated he received a letter today stating that the US EDA could not process the County's grant application because it does not have a Memorandum of Understanding with the U.S. Small Business Administration. He stated basically you've got two federal agencies that don't have a memo; therefore, they cannot process a \$1,720,000 grant application. Mr. Summerlin staff has prepared a draft letter from the Chairman of the Board of Supervisors and Martinsville City Mayor to its two U.S. Senators and Congressional delegation expressing great concern and request assistance to see that the two agencies work together in order to obtain the grant funds.

Mr. Adams moved that the Board approve the proposed letter and forward to appropriate representatives, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

Mr. Bryant stated it was an honor to be attending his first meeting and he looked forward to working with the Board and he would try and do a good job.

Mr. Kendall echoed Mr. Bryant's comments and stated he hoped that the Board gets a lot accomplished during these hard times.

Mr. Adams stated he would like to yield his time to Lois Christensen of Gateway/Streetscape to give the Board an update on the Smith River Clean-up. Ms. Christensen stated the clean-up is scheduled for February 6 from 1-5pm and will meet at the Fisher Farm Park. She encouraged everyone to participate.

Mr. Vaughn thanked the Board for the cards, prayers and telephone calls during his recent recovery from surgery.

### **CLOSED MEETING:**

Mr. Adams moved to enter into a closed meeting at 4:10 pm to discuss the following, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Community Policy and Management Team, Industrial Development Authority, and Dan River Alcohol Safety Action Program.
- 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 open session at 5:16 pm on a motion by Mr. Adams, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

**CERTIFICATION OF CLOSED MEETING:**

Mr. Hall read the Certification of the Closed Meeting and took a roll call vote. Those voting in the affirmative were Mr. Slaughter, Mr. Bryant, Mr. Kendall, Mr. Adams and Mr. Vaughn. Ms. Buchanan was absent.

**Acceptance of Audit Report**

Mr. Slaughter moved that the Board approve the Audit of County Accounts for the fiscal year that ended June 30, 2009, second by Mr. Bryant. The motion carried 5 to 0. Ms. Buchanan was absent.

The Board recessed its meeting at 5:18 pm until 6:00 pm.

Vice Chairman Vaughn called the meeting back to order at 6:00 pm and welcomed everyone present.

**MATTERS PRESENTED BY THE PUBLIC:**

There was no one present who wished to address the Board under Matters Presented by the Public.

**CONSIDERATION OF REQUEST FROM THE AXTON VOLUNTEER FIRE DEPARTMENT:**

Mr. Summerlin stated since 1991 the Board of Supervisors has made an annual capital appropriation to one of the local volunteer fire departments for the purchase of a pumper each year. The designated recipient for 2009-10, the Axton Volunteer Fire Department, is requesting the Board for permission to use the allocation for a multi-purpose utility fire truck instead. Mr. Jerry Thacker, chief of the Axton Volunteer Fire Department, was present to discuss the request and answer questions.

Mr. Kendall moved to approve the request as presented, second by Mr. Adams. The motion carried 5 to 0. Ms. Buchanan was absent.

**PUBLIC HEARING - AMENDMENT TO COUNTY CODE REGARDING STORAGE OF UNOCCUPIED MOBILE HOMES AND MANUFACTURED HOMES:**

Mr. Lyle, County Attorney, stated in order to address issues that were identified through earlier prosecutions, staff and the Commonwealth's Attorney's office have reviewed the ordinance and suggested several modifications to the current language. The proposed amendments remove the civil process from the ordinance, clarify the language, and change the time period for removal of the violation to 90 days. (Copy of Current Ordinance and Proposed Ordinance Included in Board's File).

The public hearing was open at 6:07 pm. There being no one present who wished to speak the hearing was closed at 6:07 pm.

Mr. Kendall moved that the Board approve the changes to the storage of unoccupied mobile homes and manufactured homes, second by Mr. Adams. The motion carried 5 to 0. Ms. Buchanan was absent.

#### **PUBLIC HEARING – REZONING APPLICATION R-10-01 – TIMOTHY R. NUNLEY:**

Mr. Lee Clark reviewed Application R-10-01 for Timothy R. Nunley. (Copy of Application included in Board's File). Mr. Clark stated that following a public hearing both the Planning Commission and staff recommend approval of the request.

The public hearing was open at 6:08 pm. It was noted that Mr. Nunley, the applicant, was present. There being no one present who wished to speak the hearing was closed at 6:08 pm.

Mr. Adams moved that the Board accept the recommendation of the Planning Commission to approve the rezoning request, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

#### **GENERAL HIGHWAY MATTERS:**

Mr. Jim Keene, VDOT Land Development Specialist, was present on behalf of Ms. Lisa Price-Hughes, Residency Administrator, who was unable to attend the meeting. Mr. Keene discussed the safety study at the Intersection of Routes 58 and 684 (Carver Road). He stated VDOT's regional traffic engineering office continues to work on the operation analysis of the intersection and is in the process of finalizing and making a decision on the study within the next several weeks. Mr. Keene stated they have an interchange lighting and signage project on Route 58 and U.S. Route 220 bypass. He stated AEP expects to install the polls for the lights on Route 58 that will light up the ramps for southbound U.S. 220 and the west bound ramp coming off of the bypass. He stated the sign panels for the additional signage to be used in conjunction with the lighting have been made and should be installed within the next month. He stated Ms. Hughes met with a property owner on Stultz Road and some additional signage would be installed. Mr. Keene briefly discussed various road and bridge conditions affected during the recent flooding and also some that were washed out. Mr. Keene stated VDOT is in the process of

determining pipe sizes and cost estimates in order to get those repaired. He stated the Route 220 Bridge project in Ridgeway is approximately 80% complete and ahead of schedule. He stated a pre-construction meeting is scheduled on January 28 on the Route 220 concrete median installation project in the Bassett Forks area. VDOT anticipates construction to begin on or before April 6, 2010. Also a pre-construction meeting is scheduled on Route 174 turn-lane project at Colonial Drive with construction to begin on or before April 6, 2010.

Following was some general comments from several Board members regarding miscellaneous highway issues. Mr. Vaughn thanked Mr. Keene for his update on highway matters.

There being no further business to discuss Mr. Slaughter moved at 7:18 pm to continue the meeting to February 1, 2010 at 3:00 pm at the Public Safety Building, second by Mr. Kendall. The motion carried 5 to 0. Ms. Buchanan was absent.

**Bos.Minutes.January 26.2010.3pm.sb**



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**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 January 2010.

**SUMMARY OF ACCOUNTS PAYABLE  
FEBRUARY 23, 2010**

	<u>FEBRUARY 2010</u>	<u>JANUARY 2010</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
JANUARY 29, 2010	CHECK # 20072447 THROUGH 20072643	
FEBRUARY 3 & 12, 2010	CHECK # 20072644 THROUGH 20072859	
GENERAL FUND	\$ 1,049,151.17	\$ 838,581.42
LAW LIBRARY FUND	-	1,908.32
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	10,962.84	32,285.12
REGIONAL INDUSTRIAL SITE PROJECT	-	-
SPECIAL CONSTRUCTION GRANT	1,570.50	18,942.00
HCO/MTSV INDUSTRIAL SITE	-	-
COMPREHENSIVE SERVICE ACT FUND	53,421.62	917.05
PAYROLL:		
JANUARY 29, 2010	DIRECT DEPOSIT ADVICES # 0279529 THROUGH 0279854	
FEBRUARY 12, 2010	DIRECT DEPOSIT ADVICES # 0281416 THROUGH 0281582	
GENERAL FUND	118,044.28	426,305.64
E911 CENTRAL DISPATCH FUND	158.33	47,312.03
COMPREHENSIVE SERVICE ACT FUND	-	2,220.39
TOTAL ALL FUND PAYABLES	\$ 1,233,308.74	\$ 1,368,471.97

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 FEBRUARY 23, 2010.

\_\_\_\_\_  
DEBRA P. BUCHANAN, CHAIRMAN  
HENRY COUNTY BOARD OF SUPERVISORS



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 6

**Issue**

Consideration of Resolution Supporting Study of Merging Henry County Schools and City of Martinsville Schools

**Background**

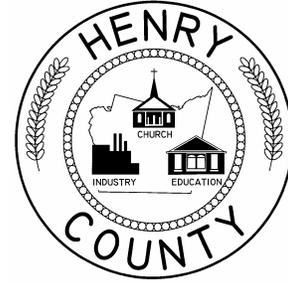
Martinsville City Council approved a resolution February 9 supporting a study of merger/consolidation of the Martinsville City Schools and Henry County Public Schools. Part of Council's action was to formally ask the Board of Supervisors to approve a similar resolution. Staff has prepared a resolution for the Board to consider. It is a joint resolution with the Henry County School Board; Superintendent Tony Jackson has indicated he would ask the School Board to approve the same resolution.

**Attachments**

[Proposed Resolution](#)

**Staff Recommendation**

Staff recommends approval of the resolution as presented.



**WHEREAS**, Henry County, like all localities, is faced with increasing demands on its resources; and

**WHEREAS**, meeting the obligations of local government during these trying times is difficult, though excellence is rightfully demanded and expected from all areas; and

**WHEREAS**, Henry County's education system has achieved so much over the years, and our community will not and should not accept anything less; and

**WHEREAS**, the expectation of excellence during these trying times means that new ideas on how to reach those goals should be explored; and

**WHEREAS**, one such idea would be a study of merger or consolidation of educational services with the City of Martinsville, which finds itself under a similar economic attack:

**NOW THEREFORE BE IT RESOLVED**, on this 23<sup>rd</sup> day of February 2010 that the Henry County Board of Supervisors and the Henry County School Board support a study of merger or consolidation of educational services with the City of Martinsville, and eagerly anticipate the establishment of a path forward that is fair and equitable to all citizens and maintains our history of academic achievement.

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Debra Buchanan, Chairman  
Henry County Board of Supervisors

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Kathy H. Rogers, Chairman  
Henry County School Board



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 7

**Issue**

Recommendation by the Rescue Squad Association for FY 2010-11 Capital Funding

**Background**

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

**Attachments**

[Letter from Rescue Squad Association](#)

**Staff Recommendation**

Staff recommends consideration of the request along with all other requests for the FY 2010-11 Budget.

# Henry County-Martinsville Rescue Squad Association

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*Post Office Box 464  
Collinsville, Virginia 24078*

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February 2, 2010

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

Dear Sir:

In customary fashion, the Henry County-Martinsville Rescue Squad Association would like to ask the Board of Supervisors to continue funding the ninety-five thousand dollar capital improvement line item, which is routinely utilized to purchase vehicles.

As the Association decides the recipient of the funding on a rotating basis, it is a request of the group that the capital improvement monies be awarded to Axton Volunteer Rescue Squad for the fiscal year of 2010-2011.

While the economy continues to remind us everyday of the changes at stake, and the need to reduce budgets, the Rescue Squad Association would also like to ask the Board to consider future funding of Emergency Medical Dispatch (EMD). It is apparent to the Association that this may not be a request which the Supervisors can fund at this time, but we would like for them to consider implementing it in the future, in order to better serve the residents of Henry County.

Thank all of you for helping us make Henry County a safer place to live!

**Sincerely,**

**Marcus Stone  
President**



**CC: Dale Wagoner, Public Safety Director  
Matthew Tatum, EMS Coordinator**



# Henry County Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 8

**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 JANUARY 31, 2010

PG 1  
glytdbud

FOR 2010 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	45,257,977	46,768,155	33,479,057.61	2,099,896.44	13,289,097.39	71.6%
33 LAW LIBRARY FUND	28,000	28,000	12,514.01	2,559.34	15,485.99	44.7%
36 CENTRAL DISPATCH FUND	1,727,791	1,714,054	1,414,269.01	105,403.25	299,784.99	82.5%
39 SPECIAL CONSTRUCTION GRANTS	0	3,160,340	58,033.86	23,024.95	3,102,306.14	1.8%
42 SO VA RECREATION FACILITY	0	0	172.01	.00	-172.01	100.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,260,191	1,320,571.09	103,993.04	939,619.91	58.4%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	377,573.23	74,621.57	645,434.77	36.9%
65 HENRY-MTSV SOCIAL SERVICES	7,008,079	7,033,079	3,449,176.62	525,565.82	3,583,902.38	49.0%
70 SCHOOL FUND	75,568,996	80,045,330	36,789,769.45	6,041,133.49	43,255,560.55	46.0%
71 SCHOOL TEXTBOOK FUND	645,934	645,934	324,119.66	178.59	321,814.34	50.2%
81 SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,212,685.08	252,230.12	1,960,784.92	53.0%
GRAND TOTAL	137,415,822	146,851,561	79,437,941.63	9,228,606.61	67,413,619.37	54.1%

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



# County of Henry



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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE  
THROUGH JANUARY 31, 2010

PG 2  
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## REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2010/ 7
Sequence 2	0	N	N	Print revenue as credit: N
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Report title:  
 FUND SUMMARY OF REVENUE  
 THROUGH JANUARY 31, 2010

Print Full or Short description: F	Print journal detail: N
Print MTD Version: Y	From Yr/Per: 2010/ 6
Print Revenues-Version headings: Y	To Yr/Per: 2010/ 6
Format type: 1	Include budget entries: Y
Print revenue budgets as zero: N	Incl encumb/liq entries: N
Include Fund Balance: N	Sort by JE # or PO #: J
Include requisition amount: N	Detail format option: 1



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH JANUARY 31, 2010

PG 1  
glytdbud

FOR 2010 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	45,257,977	48,319,330	27,341,437.74	4,452,868.08	2,061,321.30	18,916,571.33	60.9%
33 LAW LIBRARY FUND	28,000	28,000	7,697.65	1,934.96	4,584.00	15,718.35	43.9%
36 CENTRAL DISPATCH FUND	1,727,791	1,803,899	869,031.10	99,917.08	16,714.17	918,153.25	49.1%
39 SPECIAL CONSTRUCTION GRANTS	0	3,326,879	133,946.03	54,904.50	1,118,097.08	2,074,835.51	37.6%
42 SO VA RECREATION FACILITY	0	0	172.01	.00	.00	-172.01	100.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,756,084	1,486,228.71	305,471.89	49,200.00	1,220,654.80	55.7%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	328,153.16	54,197.82	441,205.48	253,649.36	75.2%
65 HENRY-MTSV SOCIAL SERVICES	7,008,079	7,076,399	3,701,771.69	502,987.43	14,573.20	3,360,054.48	52.5%
70 SCHOOL FUND	75,568,996	83,769,872	38,019,957.63	6,288,088.60	2,609,032.47	43,140,881.90	48.5%
71 SCHOOL TEXTBOOK FUND	645,934	716,404	237,322.23	.00	.00	479,081.77	33.1%
81 SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,360,020.86	331,750.24	1,177,426.97	636,022.17	84.8%
GRAND TOTAL	137,415,822	152,993,344	74,485,738.81	12,092,120.60	7,492,154.67	71,015,450.91	53.6%

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



# County of Henry



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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH JANUARY 31, 2010

PG 2  
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## REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2010/ 7
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

Report title:  
 FUND SUMMARY OF EXPENDITURES  
 THROUGH JANUARY 31, 2010

Print Full or Short description: F	Print journal detail: N
Print MTD Version: Y	From Yr/Per: 2010/ 6
Print Revenues-Version headings: N	To Yr/Per: 2010/ 6
Format type: 1	Include budget entries: Y
Print revenue budgets as zero: N	Incl encumb/liq entries: N
Include Fund Balance: N	Sort by JE # or PO #: J
Include requisition amount: N	Detail format option: 1



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE BY COST CENTERS  
THROUGH JANUARY 31, 2010

PG 1  
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FOR 2010 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	21,624,118	21,624,118	19,846,281.07	228,965.20	1,777,836.93	91.8%
31301200 OTHER LOCAL TAXES	10,936,018	10,936,018	5,218,482.86	776,685.65	5,717,535.14	47.7%
31301300 PERMITS, FEES & LICENSES	85,045	85,045	38,871.74	5,081.42	46,173.26	45.7%
31301400 FINES AND FORFEITURES	193,286	193,286	119,679.76	15,090.73	73,606.24	61.9%
31301500 REVENUE FROM USE OF PROPERTY	400,150	400,150	146,613.49	25,967.75	253,536.51	36.6%
31301600 CHARGES FOR SERVICES	242,254	242,254	147,391.22	23,822.25	94,862.78	60.8%
31301800 MISCELLANEOUS REVENUE	40,000	40,000	26,673.14	2,763.50	13,326.86	66.7%
31301900 RECOVERED COST	1,791,970	2,124,318	1,020,381.33	235,022.60	1,103,936.67	48.0%
31302200 NON-CATEGORICAL AID STATE	3,709,774	3,709,774	2,518,040.17	165,117.41	1,191,733.83	67.9%
31302300 SHARED EXPENSES (CATEGORICAL)	5,707,922	5,270,548	3,358,411.92	474,641.25	1,912,136.08	63.7%
31302400 CATEGORICAL AID STATE	79,778	257,042	206,094.56	32,840.75	50,947.44	80.2%
31303100 FED PAYMENTS IN LIEU OF TAXES	1,143	1,143	.00	.00	1,143.00	.0%
31303300 CATEGORICAL AID FEDERAL	151,652	604,792	246,845.27	113,897.93	357,946.73	40.8%
31304100 NON-REVENUE RECEIPTS	20,000	482,000	585,291.08	.00	-103,291.08	121.4%
31304109 RESERVE FUNDS	274,867	797,667	.00	.00	797,667.00	.0%
TOTAL GENERAL FUND	45,257,977	46,768,155	33,479,057.61	2,099,896.44	13,289,097.39	71.6%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	16,250	16,250	7,548.82	1,043.24	8,701.18	46.5%
33301900 RECOVERED COST	8,500	8,500	4,965.19	1,516.10	3,534.81	58.4%
33304109 RESERVE FUNDS	3,250	3,250	.00	.00	3,250.00	.0%
TOTAL LAW LIBRARY FUND	28,000	28,000	12,514.01	2,559.34	15,485.99	44.7%
<b>36 CENTRAL DISPATCH FUND</b>						
36301200 OTHER LOCAL TAXES	0	0	303.15	.00	-303.15	100.0%
36301900 RECOVERED COST	309,740	309,740	288,039.88	.00	21,700.12	93.0%
36302200 NON-CATEGORICAL AID STATE	765,300	765,300	420,571.34	66,196.65	344,728.66	55.0%
36302300 SHARED EXPENSES (CATEGORICAL)	199,073	185,336	122,034.64	16,856.71	63,301.36	65.8%
36302400 CATEGORICAL AID STATE	453,678	453,678	583,320.00	22,349.89	-129,642.00	128.6%
TOTAL CENTRAL DISPATCH FUND	1,727,791	1,714,054	1,414,269.01	105,403.25	299,784.99	82.5%
<b>39 SPECIAL CONSTRUCTION GRANTS</b>						



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE BY COST CENTERS  
THROUGH JANUARY 31, 2010

PG 2  
glytdbud

FOR 2010 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
39301900 RECOVERED COST	0	218,268	45,451.52	1,358.73	172,816.48	20.8%
39302400 CATEGORICAL AID STATE	0	111,386	1,731.64	4,333.24	109,654.36	1.6%
39303300 CATEGORICAL AID FEDERAL	0	2,830,686	4,311.67	17,332.98	2,826,374.33	.2%
39304105 FUND TRANSFERS	0	0	6,539.03	.00	-6,539.03	100.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,160,340	58,033.86	23,024.95	3,102,306.14	1.8%
<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	759,041.35	363,587.04	-47,523.35	106.7%
45301900 RECOVERED COST	319,000	319,000	161,529.74	.00	157,470.26	50.6%
45302400 CATEGORICAL AID STATE	0	0	400,000.00	-259,594.00	-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	1,320,571.09	103,993.04	939,619.91	58.4%
<hr/>						
46 COMPREHENSIVE SERV ACT FUND						
46301900 RECOVERED COST	38,571	38,571	38,571.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	145,252.73	46,943.07	507,042.27	22.3%
46304105 FUND TRANSFERS	332,142	332,142	193,749.50	27,678.50	138,392.50	58.3%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	377,573.23	74,621.57	645,434.77	36.9%
<hr/>						
65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	316,848	316,848	290,069.38	4,603.79	26,778.62	91.5%
65402400 CATEGORICAL AID STATE	2,477,963	2,477,963	1,164,831.00	198,463.79	1,313,132.00	47.0%
65403300 CATEGORICAL AID FEDERAL	3,599,662	3,599,662	1,635,203.28	270,228.26	1,964,458.72	45.4%
65404105 FUND TRANSFERS	613,606	638,606	359,072.96	52,269.98	279,533.04	56.2%



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE BY COST CENTERS  
THROUGH JANUARY 31, 2010

PG 3  
glytdbud

FOR 2010 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL HENRY-MTSV SOCIAL SERVICES	7,008,079	7,033,079	3,449,176.62	525,565.82	3,583,902.38	49.0%
<b>70 SCHOOL FUND</b>						
70702401 STATE RETAIL SALES & USE TAX	7,128,615	7,128,615	2,801,867.96	628,733.80	4,326,747.04	39.3%
70702402 STATE SOQ FUNDS	30,651,203	30,651,203	17,289,444.90	2,097,219.74	13,361,758.10	56.4%
70702403 STATE SOQ FRINGE BENEFITS	3,389,900	3,389,900	1,898,247.96	203,298.00	1,491,652.04	56.0%
70702404 STATE OTHER SOQ FUNDS	3,950,722	3,950,722	650,508.64	650,508.64	3,300,213.36	16.5%
70702405 STATE CATEGORICAL FUNDS	136,523	136,523	58,903.53	16,410.07	77,619.47	43.1%
70702406 OTHER STATE FUNDS	910,643	910,643	50,063.20	50,063.20	860,579.80	5.5%
70702407 FEDERAL FUNDS / GRANTS	11,422,495	15,898,829	3,783,240.60	930,510.15	12,115,588.40	23.8%
70702408 FROM OTHER FUNDS	901,000	901,000	294,969.97	41,175.46	606,030.03	32.7%
70702409 FROM COUNTY FUNDS	17,077,895	17,077,895	9,962,522.69	1,423,214.43	7,115,372.31	58.3%
TOTAL SCHOOL FUND	75,568,996	80,045,330	36,789,769.45	6,041,133.49	43,255,560.55	46.0%
<b>71 SCHOOL TEXTBOOK FUND</b>						
71701500 REVENUE FROM USE OF PROPERTY	0	0	1,152.68	178.59	-1,152.68	100.0%
71704105 FUND TRANSFERS	645,934	645,934	322,966.98	.00	322,967.02	50.0%
TOTAL SCHOOL TEXTBOOK FUND	645,934	645,934	324,119.66	178.59	321,814.34	50.2%
<b>81 SCHOOL CAFETERIA FUND</b>						
80100160 CAFETERIA OPERATING REVENUES	268,480	268,480	136,823.08	22,949.74	131,656.92	51.0%
80200160 CAFETERIA OPERATING REVENUES	182,555	182,555	82,587.12	15,261.01	99,967.88	45.2%
80500160 CAFETERIA OPERATING REVENUES	161,875	161,875	97,877.70	10,603.44	63,997.30	60.5%
80600160 CAFETERIA OPERATING REVENUES	144,206	144,206	69,591.89	9,400.51	74,614.11	48.3%
80800160 CAFETERIA OPERATING REVENUES	147,061	147,061	75,174.36	10,679.42	71,886.64	51.1%
80900160 CAFETERIA OPERATING REVENUES	178,273	178,273	98,562.45	12,867.79	79,710.55	55.3%
81000160 CAFETERIA OPERATING REVENUES	205,082	205,082	100,116.97	16,778.83	104,965.03	48.8%
81100160 CAFETERIA OPERATING REVENUES	208,270	208,270	121,250.91	16,079.11	87,019.09	58.2%
81300160 CAFETERIA OPERATING REVENUES	253,020	253,020	132,640.31	15,845.69	120,379.69	52.4%
81400160 CAFETERIA OPERATING REVENUES	491,620	491,620	218,794.35	22,562.28	272,825.65	44.5%
81900160 CAFETERIA OPERATING REVENUES	342,920	342,920	174,260.70	19,676.90	168,659.30	50.8%
82000160 CAFETERIA OPERATING REVENUES	442,084	442,084	235,670.05	23,419.64	206,413.95	53.3%
82300160 CAFETERIA OPERATING REVENUES	399,821	399,821	194,718.16	16,739.86	205,102.84	48.7%



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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE BY COST CENTERS  
THROUGH JANUARY 31, 2010

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FOR 2010 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
83002407 FEDERAL FUNDS / GRANTS	0	277,624	236,158.85	.00	41,465.15	85.1%
83200160 CAFETERIA OPERATING REVENUES	161,599	161,599	76,131.67	13,082.46	85,467.33	47.1%
83300160 CAFETERIA OPERATING REVENUES	308,980	308,980	162,326.51	26,283.44	146,653.49	52.5%
TOTAL SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,212,685.08	252,230.12	1,960,784.92	53.0%
GRAND TOTAL	137,415,822	146,851,561	79,437,941.63	9,228,606.61	67,413,619.37	54.1%

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



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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE BY COST CENTERS  
THROUGH JANUARY 31, 2010

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## REPORT OPTIONS

Sequence 1	Field # 1	Total Y	Page Break N	Year/Period: 2010/ 7
Sequence 2	9	Y	N	Print revenue as credit: N
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Print full GL account: N  
 Double space: N  
 Roll projects to object: N  
 Incl inception to soy: N  
 Carry forward code: 1  
 Print journal detail: N  
 From Yr/Per: 2010/ 6  
 To Yr/Per: 2010/ 6  
 Include budget entries: Y  
 Incl encumb/liq entries: N  
 Sort by JE # or PO #: J  
 Detail format option: 1

Report title:  
 FUND SUMMARY OF REVENUE BY COST CENTERS  
 THROUGH JANUARY 31, 2010

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



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JANUARY 31, 2010

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FOR 2010 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	134,870	180,115	89,008.41	7,090.21	37,887.13	53,219.26	70.5%
31312110 COUNTY ADMINISTRATOR	326,734	326,734	190,331.07	27,938.44	639.88	135,763.05	58.4%
31312240 INDEPENDENT AUDITOR	61,000	61,000	61,000.00	10,000.00	.00	.00	100.0%
31312250 HUMAN RESOURCES / TRAINING	48,559	48,559	25,995.52	3,425.98	.00	22,563.48	53.5%
31312260 COUNTY ATTORNEY	146,766	146,766	78,302.13	10,895.48	364.94	68,098.93	53.6%
31312310 COMMISSIONER OF REVENUE	535,987	515,022	290,168.86	42,372.79	48.00	224,805.14	56.4%
31312320 ASSESSORS	123,199	123,199	55,385.34	7,383.24	.00	67,813.66	45.0%
31312410 COUNTY TREASURER'S OFFICE	577,553	585,591	319,313.13	37,024.71	26,988.26	239,289.87	59.1%
31312430 FINANCE 0809	332,461	363,754	210,760.13	26,464.11	444.93	152,548.47	58.1%
31312510 COUNTY INFORMATION SERVICES	320,877	322,113	194,671.60	13,339.90	21,324.32	106,116.92	67.1%
31312520 CENTRAL PURCHASING	185,573	186,032	107,177.77	14,558.38	.00	78,854.37	57.6%
31313200 REGISTRAR	212,582	212,582	118,367.04	12,012.15	60.00	94,154.96	55.7%
31321100 CIRCUIT COURT	84,306	84,306	43,496.23	6,566.87	.00	40,809.77	51.6%
31321200 GENERAL DISTRICT COURT	16,686	16,686	9,148.38	1,342.73	.00	7,537.62	54.8%
31321300 SPECIAL MAGISTRATES	4,100	4,100	57.84	147.62	62.74	3,979.42	2.9%
31321500 JUVENILE & DOMESTIC RELATIONS	10,790	15,110	4,164.83	756.78	4,320.00	6,625.17	56.2%
31321600 CLERK OF THE CIRCUIT COURT	645,769	611,628	358,468.51	52,576.73	12,869.80	240,289.37	60.7%
31321620 CLERK E LIBRARY OF VA GRANTS	0	7,016	1,481.00	-5,535.00	.00	5,535.00	21.1%
31321700 SHERIFF CIVIL & COURT SECURIT	946,781	910,702	538,909.61	77,382.69	4,587.98	367,204.27	59.7%
31321900 VICTIM / WITNESS ASSIST	130,673	130,673	74,729.51	10,717.00	.00	55,943.49	57.2%
31322100 COMMONWEALTH ATTORNEY	753,768	714,407	427,104.19	58,970.61	.00	287,302.81	59.8%
31331110 CRIME PREVENTION SPEC POLICE	4,938	4,938	2,598.00	1,299.00	.00	2,340.00	52.6%
31331200 SHERIFF LAW ENFORCEMENT	4,968,116	4,855,622	2,902,555.52	513,004.05	119,064.31	1,834,001.92	62.2%
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	.00	.00	-11,251.45	100.0%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	21,929	.00	.00	.00	21,929.00	.0%
31331382 COPS TECHNOLOGY GR-INCAR COMP	0	78,160	.00	.00	78,160.00	.00	100.0%
31331450 JAG GRANT - RECOVERY ACT	0	126,329	3,480.00	.00	94,632.41	28,216.59	77.7%
31331452 JAG GRANT	0	30,716	.00	.00	.00	30,716.00	.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	711,517.62	355,758.81	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	165,316	165,316	96,085.96	13,832.77	.00	69,230.04	58.1%
31331770 DCJS JAG GRANT	0	2,537	2,537.00	.00	.00	.00	100.0%
31331827 JAG O-T/NATL NIGHT OUT #2	0	0	12,799.99	.00	.00	-12,799.99	100.0%
31331828 JAG O-T/NATL NIGHT OUT #3	0	0	10,396.26	4,246.63	746.50	-11,142.76	100.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	6,585	6,391.00	.00	.00	194.00	97.1%
31331912 SHER FED FORFEITED ASSET SHAR	0	14,429	8,495.00	.00	.00	5,934.00	58.9%
31332400 OTHER FIRE AND RESCUE SERVICE	1,132,469	1,290,615	845,803.84	83,282.55	68,510.84	376,300.32	70.8%
31332500 EMERGENCY MEDICAL SERVICES	176,775	181,356	88,885.84	12,186.85	10,177.58	82,292.58	54.6%
31332610 SCHOOLS RESCUE TRAIN/EQ	36,366	62,638	33,192.92	5,235.05	.00	29,445.08	53.0%
31332615 SCHOOLS FIREFIGHTER TRAIN	49,847	76,555	41,238.46	6,513.91	335.93	34,980.54	54.3%



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JANUARY 31, 2010

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FOR 2010 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31332710 EMS ONE-TIME GRANT EYE	0	4,320	4,312.00	.00	.00	8.00	99.8%
31332713 EMS 1-TIME GRANT OYE 2	0	204	204.00	.00	.00	.00	100.0%
31332810 VDFP MINI GRANT EYE	0	2,063	.00	.00	.00	2,063.00	.0%
31332901 PS 1-TIME GRANT #01	0	0	3,045.99	.00	.00	-3,045.99	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	2,384,792	2,318,795	1,196,254.55	177,866.18	140,909.28	981,631.41	57.7%
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	230,155.94	56,783.02	.00	116,927.06	66.3%
31333410 SCAAP GRANT AWARD EYE	0	22,905	.00	.00	.00	22,905.00	.0%
31334410 CODE ENFORCEMENT	330,956	345,410	192,721.91	30,048.35	.00	152,688.00	55.8%
31334420 FIRE MARSHAL	271,534	273,070	153,433.91	22,214.06	1,822.76	117,813.55	56.9%
31335100 ANIMAL CONTROL	133,333	133,333	73,199.68	11,623.62	419.88	59,713.44	55.2%
31335510 PUBLIC SAFETY	118,281	118,431	65,121.17	9,630.56	1,051.88	52,257.45	55.9%
31335610 MTSV- HENRY COUNTY SPCA	7,649	7,649	.00	.00	.00	7,649.00	.0%
31335690 EMS SINGLE PURPOSE GRANTS OYE	0	32,733	172,813.94	10,654.10	150,455.90	-290,536.50	987.6%
31335700 FED HOMELAND SEC GR 01	0	0	.00	.00	19,770.00	-19,770.00	100.0%
31335701 FED HOMELAND SEC GR 02	0	70,290	70,290.00	4,387.00	.00	.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	10,500	10,500	2,696.83	.00	.00	7,803.17	25.7%
31342300 REFUSE COLLECTION	1,547,015	1,548,660	686,457.04	110,952.79	538,912.48	323,290.48	79.1%
31342301 REFUSE MAN COLLECTION SITES	153,723	153,723	81,008.92	10,195.03	.00	72,714.08	52.7%
31342310 ASSIGN-A-HIGHWAY CLEANUP	45,055	45,055	22,926.12	3,147.89	.00	22,128.88	50.9%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	39,500	40,500	8,382.36	1,831.51	18,914.63	13,203.01	67.4%
31343100 GENERAL ENGINEERING / ADM	245,597	245,597	143,747.37	24,729.76	.00	101,849.63	58.5%
31343101 COMMUNICATION EQUIP MAINTENAN	61,293	61,293	30,435.60	4,426.47	.00	30,857.40	49.7%
31343400 MAINT ADMINISTRATION BUILDING	353,914	353,914	201,061.70	32,223.85	4,409.83	148,442.47	58.1%
31343500 MAINT COURT HOUSE	306,247	308,747	151,320.84	23,351.03	5,388.55	152,037.77	50.8%
31343610 MAINT SHERIFF'S OFFICE	45,550	46,350	25,176.64	4,625.83	749.58	20,423.78	55.9%
31343620 MAINTENANCE JAIL	229,050	229,050	116,797.10	22,344.85	2,657.45	109,595.45	52.2%
31343630 MAINT DOG POUND	17,375	17,375	4,251.64	951.74	120.00	13,003.36	25.2%
31343640 MAINT SHERIFF'S FIRING RANGE	2,142	2,142	325.09	76.44	.00	1,816.91	15.2%
31343690 MAINT COMMUNICATIONS SITE	35,550	35,550	11,913.97	1,340.94	1,532.00	22,104.03	37.8%
31343710 MAINT STORAGE BUILDING	5,875	5,875	1,449.99	454.67	.00	4,425.01	24.7%
31343720 MAINT OTHER CO BUILDINGS	61,800	61,800	19,790.23	4,983.41	.00	42,009.77	32.0%
31343730 MAINT SHARE HEALTH DEPT BUILD	50,300	50,300	18,937.19	3,206.17	2,500.00	28,862.81	42.6%
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	3,170.70	895.07	600.00	5,864.30	39.1%
31343760 MAINT OF PATRIOT CTE PROPERTY	40,000	41,530	3,010.00	98.17	765.00	37,755.00	9.1%
31343770 MAINT CERT BUILDING	46,760	60,126	33,128.76	4,426.61	4,510.16	22,487.08	62.6%
31343771 MAINT BURN BUILDING	7,020	7,395	2,075.13	221.70	.00	5,319.87	28.1%
31343780 MAINT DUPONT PROPERTY	149,035	149,035	64,326.76	9,385.36	7,930.61	76,777.63	48.5%
31351100 LOCAL HEALTH DEPARTMENT	308,873	308,873	154,436.50	154,436.50	.00	154,436.50	50.0%
31352500 MENTAL HEALTH AND RETARDATION	123,755	123,755	92,816.25	92,816.25	.00	30,938.75	75.0%
31353230 AREA AGENCY ON AGING	12,248	12,248	8,821.00	8,821.00	.00	3,427.00	72.0%
31353241 TRANSPOR GRANT TPORT FED OYE	0	0	26,043.75	.00	.00	-26,043.75	100.0%
31353242 TRANSPOR GRANT TPORT INC OYE	0	0	297.52	.00	.00	-297.52	100.0%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JANUARY 31, 2010

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FOR 2010 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	.00	.00	-278.20 100.0%
31353253	TRANSPOR GRANT RECRE PUB OYE	0	0	3,735.12	.00	.00	-3,735.12 100.0%
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	41,899	1,287.74	149.23	.00	40,611.26 3.1%
31353322	TRANSPOR GRANT TPORT INC EYE	5,000	5,000	3,390.03	961.34	.00	1,609.97 67.8%
31353323	TRANSPOR GRANT TPORT PUB EYE	15,245	15,245	5,001.25	1,256.85	.00	10,243.75 32.8%
31353324	TRANSPOR GRANT TPORT IN-K EYE	166	166	55.32	13.83	.00	110.68 33.3%
31353331	TRANSPOR GRANT RECRE FED EYE	10,029	10,475	3,155.89	814.05	.00	7,319.11 30.1%
31353332	TRANSPOR GRANT RECRE INC EYE	250	250	39.75	.00	.00	210.25 15.9%
31353333	TRANSPOR GRANT RECRE PUB EYE	17,745	17,745	5,001.25	1,256.85	.00	12,743.75 28.2%
31353334	TRANSPOR GRANT RECRE IN-K EYE	167	167	457.64	99.77	.00	-290.64 274.0%
31353345	TRANSPOR GRANT HEALT FED EYE	4,635	4,748	2,104.20	225.65	.00	2,643.80 44.3%
31353347	TRANSPOR GRANT HEALTH PUB EY	15,245	15,245	4,999.41	1,256.39	.00	10,245.59 32.8%
31353348	TRANSPOR GRANT HEALTH IN-K EY	167	167	363.50	66.99	.00	-196.50 217.7%
31353350	TRANSPOR GRANT SUPP TPORT EYE	20,084	26,833	12,320.84	3,211.26	.00	14,512.16 45.9%
31353370	TRANSPOR GRANT MATC TPORT EYE	10,751	10,751	1,539.79	.00	.00	9,211.21 14.3%
31353420	GROUP HOME SERVICES	69,676	69,676	52,257.00	17,419.00	.00	17,419.00 75.0%
31353600	OTHER SOCIAL SERVICES	60,135	60,135	50,216.25	8,906.25	.00	9,918.75 83.5%
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	490,588.56	53,576.83	25,024.50	353,599.94 59.3%
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	8,550.00	.00	.00	.00 100.0%
31372610	OTHER CULTURAL ENRICHMENT	18,050	18,050	13,300.00	.00	.00	4,750.00 73.7%
31373200	LIBRARY	827,973	827,973	620,979.75	206,993.25	.00	206,993.25 75.0%
31381100	PLANNING, COMMUNITY DEV & BZA	261,929	261,929	149,041.67	21,632.09	.00	112,887.33 56.9%
31381220	ENGINEERING & MAPPING	251,812	253,703	141,212.32	18,787.09	185.00	112,305.26 55.7%
31381500	OFFICE OF COMMERCE	748,533	748,533	418,331.27	61,033.86	.00	330,201.73 55.9%
31381510	ECONOMIC DEVELOPMENT AGENCIES	484,500	484,500	281,833.31	44,333.33	.00	202,666.69 58.2%
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	68,269.00	.00	.00	.00 100.0%
31381930	SPECIAL PLANNING GRANTS	0	22,800	2,928.00	551.00	.00	19,872.00 12.8%
31381935	COMMUNITY GRANT #1	0	23,300	.00	.00	.00	23,300.00 .0%
31381936	COMMUNITY GRANT #2	0	20,000	.00	.00	.00	20,000.00 .0%
31381937	COMMUNITY GRANT #3	0	31,000	.00	.00	.00	31,000.00 .0%
31381938	COMMUNITY GRANT #4	0	12,364	.00	.00	.00	12,364.00 .0%
31381939	COMMUNITY GRANT #5	0	14,600	.00	.00	.00	14,600.00 .0%
31382400	SOIL & WATER CONSERVATION DIS	1,425	1,425	.00	.00	.00	1,425.00 .0%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JANUARY 31, 2010

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FOR 2010 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31382710 LITTER GRANT	37,435	43,435	23,559.00	.00	6,000.00	13,876.00	68.1%
31383500 VPI COOPERATIVE EXTENSION PRO	52,942	52,942	13,017.63	11,558.95	.00	39,924.37	24.6%
31391400 EMPLOYEE BENEFITS	95,674	76,145	9,463.88	.00	.00	66,681.12	12.4%
31391510 CENTRAL STORES	0	0	12,833.98	-1,663.96	1,709.73	-14,543.71	100.0%
31391520 POOL VEHICLES	6,600	6,600	1,902.93	110.18	.00	4,697.07	28.8%
31391521 MOBILE COMMAND VEHICLE	10,150	10,150	3,238.04	172.65	449.85	6,462.11	36.3%
31391610 CONTINGENCY RESERVE	117,000	74,000	.00	.00	.00	74,000.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	19,253,316	19,278,316	10,539,209.00	1,502,026.76	.00	8,739,107.00	54.7%
31394300 CIP CAPITAL OUTLAYS	158,583	2,632,950	1,428,905.51	168,202.62	643,306.68	560,737.44	78.7%
31395310 DEBT SERVICE COURTHOUSE	777,713	777,713	777,712.50	75,975.00	.00	.50	100.0%
31395350 DEBT SERVICE OTHER DEBTS	365,000	365,000	93,431.73	.00	.00	271,568.27	25.6%
TOTAL GENERAL FUND	45,257,977	48,319,330	27,341,437.74	4,452,868.08	2,061,321.30	18,916,571.33	60.9%
<b>33 LAW LIBRARY FUND</b>							
33321800 LAW LIBRARY	28,000	28,000	7,697.65	1,934.96	4,584.00	15,718.35	43.9%
TOTAL LAW LIBRARY FUND	28,000	28,000	7,697.65	1,934.96	4,584.00	15,718.35	43.9%
<b>36 CENTRAL DISPATCH FUND</b>							
36331400 JOINT DISPATCH CENTER	1,321,018	1,347,126	775,950.69	99,917.08	16,714.17	554,460.82	58.8%
36331402 SPECIAL GRANT EYE	324,200	324,200	43,080.57	.00	.00	281,119.43	13.3%
36331815 HOMELAND SECURITY GRANT #1	0	50,000	49,999.84	.00	.00	.00	100.0%
36395350 DEBT SERVICE OTHER DEBTS	82,573	82,573	.00	.00	.00	82,573.00	.0%
TOTAL CENTRAL DISPATCH FUND	1,727,791	1,803,899	869,031.10	99,917.08	16,714.17	918,153.25	49.1%
<b>39 SPECIAL CONSTRUCTION GRANTS</b>							
39394380 SMITH RIVER MULTI-USE TRAIL	0	1,019,489	16,143.22	740.00	964,547.80	38,797.98	96.2%
39394484 PH I VA AVE ENHANCEMENTS	0	63,336	28,766.59	.00	76,883.78	-42,314.37	166.8%
39394502 SPC GR OYE OLD COURT HOUSE	0	2,551	1,897.89	.00	3,445.00	-2,792.27	209.5%
39394510 BASSCI - ADMINISTRATIVE COST	0	0	6,356.86	.00	.00	-6,356.86	100.0%
39394511 BASSCI - OWNER HOUSING & REHA	0	37,823	79,674.50	54,164.50	39,393.50	-81,245.00	314.8%
39394512 BASSCI - INVESTOR REHAB	0	22,063	355.00	.00	22,063.00	-355.00	101.6%
39394513 BASSCI - SUBSTAN RECONSTRUCTN	0	73,004	.00	.00	6,304.00	66,700.00	8.6%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394514 BASSCI - PROP ACQ-REHAB	0	-63,240	.00	.00	5,460.00	-68,700.00	-8.6%
39394516 BASSCI - DEMOLITION-CLEARANCE	0	2,000	.00	.00	.00	2,000.00	.0%
39394520 SOUTH STR - ADMIN COST	0	90,000	751.97	.00	.00	89,248.03	.8%
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	3,326,879	133,946.03	54,904.50	1,118,097.08	2,074,835.51	37.6%
 42 SO VA RECREATION FACILITY							
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%
 45 INDUSTRIAL DEVELOPMENT AUTH							
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	341,128	.00	.00	32,000.00	309,128.00	9.4%
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	10,322.35	1,506.07	7,200.00	-17,522.35	100.0%
45381960 REG PATRIOT CTE EXP PARK	0	0	4,703.50	.00	.00	-4,703.50	100.0%
45381970 REG COMWEALTH CROSSN PK	0	0	24,234.51	9.91	.00	-24,234.51	100.0%
45394310 REG IND PARK SHELL BUILDING	119,000	569,208	566,219.24	243,910.27	10,000.00	-7,011.73	101.2%
45394315 REG IND PARK 07 BONDS	478,098	478,098	415,288.53	.00	.00	62,809.47	86.9%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	65,460.58	60,045.64	.00	646,057.42	9.2%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,756,084	1,486,228.71	305,471.89	49,200.00	1,220,654.80	55.7%
 46 COMPREHENSIVE SERV ACT FUND							
46353180 COMPRHENSIVE SERVICE ACT ADMI	61,301	61,301	34,641.81	4,879.90	.00	26,659.19	56.5%



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COUNTY OF HENRY LIVE DATABASE  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	293,511.35	49,317.92	441,205.48	226,990.17	76.4%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	328,153.16	54,197.82	441,205.48	253,649.36	75.2%
 65 HENRY-MTSV SOCIAL SERVICES							
65480400 AUXILIARY GRANTS S/L	348,000	348,000	186,503.00	25,280.00	.00	161,497.00	53.6%
65480800 AFDC- MANUAL CHECKS F/S	2,000	2,000	-243.20	-17.00	.00	2,243.20	-12.2%
65481000 AFDC EMERGENCY ASSISTANCE F/S	0	0	500.00	.00	.00	-500.00	100.0%
65481100 AFDC- FC F/S	335,000	335,000	111,581.33	8,635.31	.00	223,418.67	33.3%
65481200 ADOPTION SUBSIDY F/S	370,000	370,000	202,428.67	27,954.86	.00	167,571.33	54.7%
65481300 GENERAL RELIEF S/L	16,000	16,000	7,710.49	1,671.36	.00	8,289.51	48.2%
65481700 SPECIAL NEEDS ADOPTION S	90,000	90,000	67,823.45	8,783.00	.00	22,176.55	75.4%
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	8,890.00	330.75	.00	5,758.00	60.7%
65483300 ADULT SERVICES	115,945	115,945	34,154.41	4,424.32	.00	81,790.59	29.5%
65484400 FSET PURCHASED SERVICES F/	18,000	18,000	4,682.99	1,674.00	.00	13,317.01	26.0%
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	36,489.02	20,673.83	.00	48,767.98	42.8%
65485300 ELIGIBILITY DETERMINATION SER	2,264,431	2,264,431	1,312,637.09	157,556.91	.00	951,793.91	58.0%
65485400 DIRECT SERVICES STAFF	2,140,009	2,140,009	1,051,720.51	123,440.16	.00	1,088,288.49	49.1%
65486100 INDEPENDENT LIVIN EDUC/TRAIN	4,000	4,000	4,931.57	529.15	.00	-931.57	123.3%
65486200 INDEPENDENT LIVING- PURCH SER	6,217	6,217	2,872.34	.00	.00	3,344.66	46.2%
65486400 RESPITE CARE FOSTER PARENT	1,568	1,568	250.00	.00	.00	1,318.00	15.9%
65486600 SAFE & STABLE FAMILIES	57,937	57,937	17,073.87	3,614.33	.00	40,863.13	29.5%
65487100 VIEW-AFDC WORK/TRANS DC	350,000	350,000	261,880.60	34,248.40	.00	88,119.40	74.8%
65487200 VIEW - AFDC (15)	220,000	220,000	114,862.68	11,550.97	.00	105,137.32	52.2%
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	217,878.50	27,197.70	.00	272,121.50	44.5%
65488500 OTHER- LOCAL ONLY	27,174	52,174	-31,446.37	-23,582.78	.00	83,620.37	-60.3%
65489000 CHILD DC QUALITY INITIATIVE	0	0	7,330.00	.00	.00	-7,330.00	100.0%
65489500 ADULT PROTECTIVE SERVICES	5,000	5,000	3,423.83	.00	.00	1,576.17	68.5%
65489600 FUEL ASSISTANCE LOCAL ONLY	0	0	373.77	.00	.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	46,770	68,527.28	68,268.59	14,573.20	-36,330.11	177.7%
65499700 COMPENSATION BOARD MEMBERS	10,143	10,143	5,607.21	753.57	.00	4,535.79	55.3%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,008,079	7,076,399	3,701,771.69	502,987.43	14,573.20	3,360,054.48	52.5%

70 SCHOOL FUND



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70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70104200	OPER BUILDING SERVICES	185,424	188,674	107,767.53	21,299.91	.00	80,906.47	57.1%
70104300	OPER GROUNDS SERVICES	3,700	3,200	538.70	.00	.00	2,661.30	16.8%
70104400	OPER EQUIPMENT SERVICES	11,500	7,900	2,562.83	1,117.50	3,077.61	2,259.56	71.4%
70111102	CLASSROOM INSTRUCTION REG	1,320,436	1,310,436	590,326.53	112,445.84	-266.20	720,375.67	45.0%
70111212	INSTR SUP GUIDANCE SERV REG	0	51,746	24,281.80	4,145.76	.00	27,464.20	46.9%
70111322	INSTR SUP MEDIA SERVICE REG	58,664	53,064	24,176.53	4,286.38	.00	28,887.47	45.6%
70111412	INSTR SUP OFF PRINCIPAL REG	223,572	199,172	107,336.47	15,847.84	.00	91,835.53	53.9%
70121102	CLASSROOM INSTRUCTION SP ED	482,047	481,747	241,355.15	47,346.71	.00	240,391.85	50.1%
70204200	OPER BUILDING SERVICES	115,648	109,189	68,038.26	13,741.82	88.00	41,063.00	62.4%
70204300	OPER GROUNDS SERVICES	3,100	3,100	1,826.10	300.00	.00	1,273.90	58.9%
70204400	OPER EQUIPMENT SERVICES	10,600	8,200	2,126.19	609.22	2,534.65	3,539.16	56.8%
70211102	CLASSROOM INSTRUCTION REG	1,130,537	1,122,537	484,314.01	89,089.60	784.56	637,438.43	43.2%
70211212	INSTR SUP GUIDANCE SERV REG	52,976	52,976	23,407.03	4,521.77	.00	29,568.97	44.2%
70211322	INSTR SUP MEDIA SERVICE REG	65,083	61,983	29,424.26	4,945.99	.00	32,558.74	47.5%
70211412	INSTR SUP OFF PRINCIPAL REG	141,290	141,290	74,056.53	7,949.32	.00	67,233.47	52.4%
70221102	CLASSROOM INSTRUCTION SP ED	179,206	178,206	55,059.46	8,781.24	.00	123,146.54	30.9%
70504200	OPER BUILDING SERVICES	148,292	142,992	77,852.80	11,894.73	1,092.89	64,046.31	55.2%
70504300	OPER GROUNDS SERVICES	3,200	6,000	3,276.98	.00	.00	2,723.02	54.6%
70504400	OPER EQUIPMENT SERVICES	9,100	7,500	1,351.51	258.73	3,198.09	2,950.40	60.7%
70511102	CLASSROOM INSTRUCTION REG	816,207	811,407	344,545.37	64,091.39	912.48	465,949.15	42.6%
70511212	INSTR SUP GUIDANCE SERV REG	0	51,746	24,480.79	4,112.41	.00	27,265.21	47.3%
70511322	INSTR SUP MEDIA SERVICE REG	56,837	55,037	30,607.65	4,594.72	.00	24,429.35	55.6%
70511412	INSTR SUP OFF PRINCIPAL REG	135,609	135,609	74,163.04	11,226.86	.00	61,445.96	54.7%
70521102	CLASSROOM INSTRUCTION SP ED	168,090	167,690	65,488.88	12,353.22	.00	102,201.12	39.1%
70604200	OPER BUILDING SERVICES	157,898	182,923	110,027.70	21,035.01	2,377.50	70,517.80	61.4%
70604300	OPER GROUNDS SERVICES	2,800	10,100	8,099.89	.00	.00	2,000.11	80.2%
70604400	OPER EQUIPMENT SERVICES	10,000	12,725	8,887.91	782.96	2,127.71	1,709.38	86.6%
70611102	CLASSROOM INSTRUCTION REG	961,364	959,364	406,485.44	77,005.46	.00	552,878.56	42.4%
70611212	INSTR SUP GUIDANCE SERV REG	49,624	49,624	19,884.59	4,004.45	.00	29,739.41	40.1%
70611322	INSTR SUP MEDIA SERVICE REG	57,857	54,657	25,575.43	6,758.91	684.00	28,397.57	48.0%
70611412	INSTR SUP OFF PRINCIPAL REG	135,383	135,383	73,244.55	11,023.14	.00	62,138.45	54.1%
70621102	CLASSROOM INSTRUCTION SP ED	106,395	147,595	85,302.80	17,546.64	.00	62,292.20	57.8%
70708209	INSTRUCTIONAL SUPPORT	1,055,904	1,015,197	286,975.83	45,674.80	22,530.94	705,690.72	30.5%
70708309	ADMINISTRATION	287,453	290,453	237,787.07	11,310.23	.00	52,665.93	81.9%
70708609	OPERATIONS AND MAINTENANCE	691,377	774,746	437,589.66	37,285.84	39,639.92	297,516.14	61.6%
70721100	ADM BOARD SERVICES	55,462	65,462	37,258.93	6,482.05	1,878.82	26,324.25	59.8%
70721200	ADM EXECUTIVE ADMIN SERV	395,172	546,913	324,919.78	29,898.94	35,224.21	186,768.88	65.9%
70721400	ADM PERSONNEL SERVICES	254,112	254,112	150,288.54	24,231.38	.00	103,823.46	59.1%
70721600	ADM FISCAL SERVICES	377,103	441,103	227,179.21	35,845.53	.00	213,923.79	51.5%
70722100	ADM ATTENDANCE SERVICE	83,069	90,569	47,999.35	6,908.64	.00	42,569.65	53.0%
70722200	ADM HEALTH SERVICES	819,684	792,237	314,234.93	59,965.81	23,639.81	454,361.76	42.6%
70722300	ADM PSYCHOLOGICAL SERVICES	335,749	339,913	139,152.70	27,370.49	3,463.50	197,296.30	42.0%
70731000	TRANSP MANAGEMENT & DIRECTION	310,890	320,390	135,237.63	18,327.26	.00	185,152.37	42.2%



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70732000	TRANSP VEHICLE OPERATION SERV	4,726,613	5,068,089	2,070,585.28	284,634.91	872,035.52	2,125,467.78	58.1%
70734000	TRANSP VEHICLE MAINT SERVICE	346,432	346,432	205,988.32	28,788.52	.00	140,443.68	59.5%
70760000	FACILITIES	825,000	1,639,317	1,323,075.01	159,589.04	292,268.95	23,972.54	98.5%
70766001	FAC CAMPBELL COURT ELEMENTARY	0	694,624	.00	.00	.00	694,624.00	.0%
70771000	DEBT SERVICE	1,844,590	1,844,590	1,341,901.12	254,501.13	.00	502,688.88	72.7%
70772000	FUND TRANSFERS	645,934	645,934	322,966.98	.00	.00	322,967.02	50.0%
70790000	CONTINGENCY RESERVE	150,224	150,224	.00	.00	.00	150,224.00	.0%
70804200	OPER BUILDING SERVICES	147,543	156,543	83,945.95	16,242.67	.00	72,597.05	53.6%
70804300	OPER GROUNDS SERVICES	3,200	2,700	314.44	.00	.00	2,385.56	11.6%
70804400	OPER EQUIPMENT SERVICES	9,000	7,400	2,463.80	292.30	2,550.80	2,385.40	67.8%
70811102	CLASSROOM INSTRUCTION REG	876,329	874,929	400,256.74	74,769.64	.00	474,672.26	45.7%
70811212	INSTR SUP GUIDANCE SERV REG	54,501	54,501	23,799.46	4,652.35	.00	30,701.54	43.7%
70811322	INSTR SUP MEDIA SERVICE REG	64,437	64,437	30,121.57	8,881.51	.00	34,315.43	46.7%
70811412	INSTR SUP OFF PRINCIPAL REG	138,388	138,388	77,872.11	11,780.10	.00	60,515.89	56.3%
70821102	CLASSROOM INSTRUCTION SP ED	134,313	134,313	61,990.09	11,912.68	.00	72,322.91	46.2%
70904200	OPER BUILDING SERVICES	160,756	152,956	89,690.45	20,238.99	.00	63,265.55	58.6%
70904300	OPER GROUNDS SERVICES	3,450	2,950	460.46	.00	.00	2,489.54	15.6%
70904400	OPER EQUIPMENT SERVICES	9,900	8,700	2,383.62	203.41	3,299.46	3,016.92	65.3%
70911102	CLASSROOM INSTRUCTION REG	825,349	818,849	352,097.80	66,783.40	.00	466,751.20	43.0%
70911212	INSTR SUP GUIDANCE SERV REG	70,401	70,401	30,852.33	6,010.83	.00	39,548.67	43.8%
70911322	INSTR SUP MEDIA SERVICE REG	64,540	61,240	28,660.11	4,988.18	.00	32,579.89	46.8%
70911412	INSTR SUP OFF PRINCIPAL REG	139,583	139,583	77,614.20	13,759.21	.00	61,968.80	55.6%
70921102	CLASSROOM INSTRUCTION SP ED	265,319	264,819	108,551.01	19,794.82	.00	156,267.99	41.0%
71004200	OPER BUILDING SERVICES	181,296	175,716	100,580.60	19,029.52	3,167.19	71,968.21	59.0%
71004300	OPER GROUNDS SERVICES	4,400	6,125	2,962.59	104.50	.00	3,162.41	48.4%
71004400	OPER EQUIPMENT SERVICES	11,200	7,300	2,551.75	444.82	1,740.70	3,007.55	58.8%
71011102	CLASSROOM INSTRUCTION REG	1,322,808	1,314,808	575,291.71	108,215.17	193.10	739,323.19	43.8%
71011212	INSTR SUP GUIDANCE SERV REG	70,401	70,401	30,712.56	6,017.27	.00	39,688.44	43.6%
71011322	INSTR SUP MEDIA SERVICE REG	65,931	62,931	30,080.33	5,442.64	.00	32,850.67	47.8%
71011412	INSTR SUP OFF PRINCIPAL REG	139,261	139,261	75,722.30	11,524.32	.00	63,538.70	54.4%
71021102	CLASSROOM INSTRUCTION SP ED	332,503	331,303	124,029.98	24,387.00	.00	207,273.02	37.4%
71104200	OPER BUILDING SERVICES	173,238	170,480	90,589.34	21,650.64	3,304.58	76,585.66	55.1%
71104300	OPER GROUNDS SERVICES	3,700	3,200	581.50	.00	.00	2,618.50	18.2%
71104400	OPER EQUIPMENT SERVICES	10,200	5,600	2,364.54	1,181.74	788.26	2,447.20	56.3%
71111102	CLASSROOM INSTRUCTION REG	1,053,614	1,051,614	491,167.51	93,616.55	1,911.43	558,535.06	46.9%
71111212	INSTR SUP GUIDANCE SERV REG	70,401	70,401	30,459.29	6,012.04	.00	39,941.71	43.3%
71111322	INSTR SUP MEDIA SERVICE REG	61,228	61,228	29,616.73	4,665.45	501.18	31,110.09	49.2%
71111412	INSTR SUP OFF PRINCIPAL REG	151,250	151,250	83,280.08	12,532.01	.00	67,969.92	55.1%
71121102	CLASSROOM INSTRUCTION SP ED	158,464	193,664	97,884.18	18,021.87	.00	95,779.82	50.5%
71302220	HEALTH SERVICES	201,241	166,241	65,708.82	12,674.46	.00	100,532.18	39.5%
71304200	OPER BUILDING SERVICES	176,183	208,614	141,872.25	30,762.16	.00	66,741.75	68.0%
71304300	OPER GROUNDS SERVICES	3,400	2,900	363.22	.00	.00	2,536.78	12.5%
71304400	OPER EQUIPMENT SERVICES	11,200	8,693	2,371.43	662.42	3,207.97	3,113.80	64.2%
71311102	CLASSROOM INSTRUCTION REG	1,402,386	1,391,386	541,921.85	102,467.49	.00	849,464.15	38.9%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71311212 INSTR SUP GUIDANCE SERV REG	54,247	54,247	24,188.38	4,130.19	.00	30,058.62	44.6%
71311322 INSTR SUP MEDIA SERVICE REG	69,498	67,598	33,170.63	5,344.51	.00	34,427.37	49.1%
71311412 INSTR SUP OFF PRINCIPAL REG	206,246	205,746	101,580.29	15,119.79	.00	104,165.71	49.4%
71321102 CLASSROOM INSTRUCTION SP ED	635,752	568,952	262,549.33	48,903.40	.00	306,402.67	46.1%
71404200 BUILDING SERVICES	401,969	461,239	281,234.22	38,795.09	6,400.00	173,604.78	62.4%
71404300 GROUNDS SERVICES	44,439	46,479	4,792.89	.00	.00	41,686.11	10.3%
71404400 EQUIPMENT SERVICES	23,800	18,211	6,886.45	132.00	6,531.22	4,793.33	73.7%
71411102 CLASSROOM INSTRUCTION	1,590,502	1,579,502	656,816.12	126,914.11	.00	922,685.88	41.6%
71411103 CLASSROOM INSTRUCTION	1,299,486	1,292,786	664,222.99	124,059.14	.00	628,563.01	51.4%
71411212 INSTR SUP GUIDANCE SERV	113,466	113,466	50,925.28	9,374.12	.00	62,540.72	44.9%
71411213 INSTR SUP GUIDANCE SERV	86,157	86,157	40,185.59	7,087.62	.00	45,971.41	46.6%
71411322 INSTR SUP MEDIA SERVICE	50,178	50,178	27,453.88	3,390.98	.00	22,724.12	54.7%
71411323 INSTR SUP MEDIA SERVICE	50,178	47,078	24,486.87	3,391.08	.00	22,591.13	52.0%
71411412 INSTR SUP OFF PRINCIPAL	155,124	155,124	85,229.03	12,484.24	.00	69,894.97	54.9%
71411413 INSTR SUP OFF PRINCIPAL	155,124	155,124	86,427.57	12,484.41	.00	68,696.43	55.7%
71421102 CLASSROOM INSTRUCTION	298,748	297,748	106,445.87	19,830.29	.00	191,302.13	35.8%
71421103 CLASSROOM INSTRUCTION	201,435	200,535	59,150.61	11,408.89	.00	141,384.39	29.5%
71431102 CLASSROOM INSTRUCTION	90,914	90,914	38,776.45	7,755.29	.00	52,137.55	42.7%
71431103 CLASSROOM INSTRUCTION	290,640	290,140	136,031.48	24,004.37	422.93	153,685.59	47.0%
71904200 BUILDING SERVICES	390,062	409,212	229,889.03	38,068.49	.00	179,322.97	56.2%
71904300 GROUNDS SERVICES	44,366	46,756	24,726.24	3,119.61	.00	22,029.76	52.9%
71904400 EQUIPMENT SERVICES	20,000	12,700	6,053.57	742.42	3,945.22	2,701.21	78.7%
71911102 CLASSROOM INSTRUCTION	1,264,040	1,254,040	545,204.77	106,308.18	.00	708,835.23	43.5%
71911103 CLASSROOM INSTRUCTION	1,160,377	1,153,377	432,426.79	83,957.29	.00	720,950.21	37.5%
71911212 INSTR SUP GUIDANCE SERV	84,947	112,976	51,911.67	10,393.02	.00	61,064.33	45.9%
71911213 INSTR SUP GUIDANCE SERV	84,947	112,976	53,908.22	10,393.26	.00	59,067.78	47.7%
71911322 INSTR SUP MEDIA SERVICE	53,922	52,122	25,968.92	3,951.36	.00	26,153.08	49.8%
71911323 INSTR SUP MEDIA SERVICE	72,782	71,182	25,293.63	7,868.71	803.42	45,084.95	36.7%
71911412 INSTR SUP OFF PRINCIPAL	107,985	114,985	81,616.03	12,247.57	.00	33,368.97	71.0%
71911413 INSTR SUP OFF PRINCIPAL	107,985	114,985	81,617.59	12,247.80	.00	33,367.41	71.0%
71921102 CLASSROOM INSTRUCTION	88,817	111,617	62,687.25	12,551.99	.00	48,929.75	56.2%
71921103 CLASSROOM INSTRUCTION	88,817	88,817	47,610.64	7,995.34	.00	41,206.36	53.6%
71931102 CLASSROOM INSTRUCTION	84,413	84,413	41,474.00	8,092.61	.00	42,939.00	49.1%
71931103 CLASSROOM INSTRUCTION	270,141	270,141	142,795.05	24,278.02	.00	127,345.95	52.9%
72004200 OPER BUILDING SERVICES	457,728	545,709	368,882.28	68,903.55	3,548.70	173,277.92	68.2%
72004300 OPER GROUNDS SERVICES	42,875	55,135	30,003.66	3,039.77	.00	25,131.34	54.4%
72004400 OPER EQUIPMENT SERVICES	31,900	28,900	12,705.77	629.00	13,786.19	2,408.04	91.7%
72011103 CLASSROOM INSTRUCTION REG	3,260,817	3,240,817	1,564,374.32	290,535.04	1,144.78	1,675,297.90	48.3%
72011213 INSTR SUP GUIDANCE SERV REG	306,657	300,157	154,295.07	27,444.19	.00	145,861.93	51.4%
72011323 INSTR SUP MEDIA SERVICE REG	183,561	142,461	67,271.01	11,595.95	1,872.84	73,317.15	48.5%
72011413 INSTR SUP OFF PRINCIPAL REG	469,428	468,728	251,709.55	31,361.88	.00	217,018.45	53.7%
72021103 CLASSROOM INSTRUCTION SP ED	565,288	564,288	228,252.85	43,510.83	.00	336,035.15	40.4%
72031103 CLASSROOM INSTRUCTION VOC	853,481	845,581	393,896.56	72,987.59	3,835.00	447,849.44	47.0%
72304200 OPER BUILDING SERVICES	472,228	550,927	363,151.77	70,141.28	890.33	186,884.90	66.1%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
72304300	OPER GROUNDS SERVICES	45,075	53,475	29,698.65	3,042.38	972.00	22,804.35	57.4%
72304400	OPER EQUIPMENT SERVICES	29,700	44,901	29,224.00	821.92	13,213.85	2,463.45	94.5%
72311103	CLASSROOM INSTRUCTION REG	2,523,225	2,509,225	1,271,999.06	239,421.00	2,200.00	1,235,025.94	50.8%
72311213	INSTR SUP GUIDANCE SERV REG	372,806	364,206	185,098.77	33,277.11	.00	179,107.23	50.8%
72311323	INSTR SUP MEDIA SERVICE REG	176,547	170,547	85,656.32	12,792.44	1,847.42	83,043.26	51.3%
72311413	INSTR SUP OFF PRINCIPAL REG	451,017	451,017	261,806.81	38,040.68	.00	189,210.19	58.0%
72321103	CLASSROOM INSTRUCTION SP ED	255,913	255,213	97,540.39	18,874.51	.00	157,672.61	38.2%
72331103	CLASSROOM INSTRUCTION VOC	769,095	751,395	366,198.55	62,455.03	5,734.61	379,461.84	49.5%
72404200	OPER BUILDING SERVICES	100,863	108,259	64,660.23	13,640.00	.00	43,598.77	59.7%
72404300	OPER GROUNDS SERVICES	2,000	4,200	.00	.00	3,200.00	1,000.00	76.2%
72404400	OPER EQUIPMENT SERVICES	6,750	9,525	9,150.44	431.18	1,737.64	-1,363.39	114.3%
72411103	CLASSROOM INSTRUCTION REG	521,313	509,563	225,633.14	43,613.59	.00	283,929.86	44.3%
72411213	INSTR SUP GUIDANCE SERV REG	367,154	127,604	32,069.66	6,003.78	.00	95,534.34	25.1%
72411323	INSTR SUP MEDIA SERVICE REG	1,000	1,000	897.64	.00	.00	102.36	89.8%
72411413	INSTR SUP OFF PRINCIPAL REG	125,559	125,559	70,765.02	10,362.70	.00	54,793.98	56.4%
72421103	CLASSROOM INSTRUCTION SP ED	0	33,000	22,840.49	4,568.10	.00	10,159.51	69.2%
72704200	OPER BUILDING SERVICES	29,000	28,500	13,208.03	4,870.50	.00	15,291.97	46.3%
72704300	OPER GROUNDS SERVICES	0	0	370.62	116.59	.00	-370.62	100.0%
72704400	OPER EQUIPMENT SERVICES	2,600	0	199.00	.00	.00	-199.00	100.0%
72804200	OPER BUILDING SERVICES	863,765	883,765	522,350.42	80,910.81	.00	361,414.58	59.1%
72804300	OPER GROUNDS SERVICES	1,800	1,300	.00	.00	.00	1,300.00	.0%
72804400	OPER EQUIPMENT SERVICES	8,500	7,250	746.35	46.75	167.64	6,336.01	12.6%
73004100	OPER MANAGEMENT AND DIRECTION	224,849	215,874	90,170.79	12,794.03	374.00	125,329.21	41.9%
73004200	OPER BUILDING SERVICES	1,056,169	1,072,346	351,528.88	40,783.17	310,106.79	410,710.80	61.7%
73004300	OPER GROUNDS SERVICES	578,361	440,192	207,341.46	18,213.46	154,354.00	78,496.42	82.2%
73004400	OPER EQUIPMENT SERVICES	111,000	299,356	104,786.89	1,827.37	14,046.87	180,521.93	39.7%
73011102	CLASSROOM INSTRUCTION REG	1,347,624	1,879,097	792,144.08	89,600.84	150,185.08	936,767.58	50.1%
73011103	CLASSROOM INSTRUCTION REG	1,787,657	2,618,046	1,748,995.20	393,028.85	170,080.44	698,970.79	73.3%
73011222	INSTR SUP SOCIAL WORKER REG	126,059	126,059	52,862.15	10,572.43	.00	73,196.85	41.9%
73011223	INSTR SUP SOCIAL WORKER REG	126,059	126,059	56,055.82	10,572.62	.00	70,003.18	44.5%
73011232	INSTR SUP HOMEBOUND REG	21,530	11,530	4,550.55	561.40	.00	6,979.45	39.5%
73011233	INSTR SUP HOMEBOUND REG	107,650	77,650	28,463.68	5,727.29	.00	49,186.32	36.7%
73011312	INSTR SUP IMPROV INSTR REG	472,823	472,823	261,968.21	35,906.75	.00	210,854.79	55.4%
73011313	INSTR SUP IMPROV INSTR REG	336,034	328,634	184,890.63	26,025.67	.00	143,743.37	56.3%
73011322	INSTR SUP MEDIA SERVICE REG	10,000	6,500	6,034.76	256.54	.00	465.24	92.8%
73011323	INSTR SUP MEDIA SERVICE REG	10,000	2,000	1,120.41	281.49	.00	879.59	56.0%
73011413	INSTR SUP OFF PRINCIPAL REG	0	0	7,843.27	.00	.00	-7,843.27	100.0%
73021102	CLASSROOM INSTRUCTION SP ED	20,000	20,000	11,642.23	2,280.80	.00	8,357.77	58.2%
73021103	CLASSROOM INSTRUCTION SP ED	147,838	147,838	75,179.75	14,510.27	.00	72,658.25	50.9%
73021312	INSTR SUP IMPROV INSTR SP ED	128,756	128,756	82,079.55	12,071.38	.00	46,676.45	63.7%
73021313	INSTR SUP IMPROV INSTR SP ED	128,857	128,857	82,080.13	12,071.45	.00	46,776.87	63.7%
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	55,092	33,510.02	2,925.63	.00	21,581.98	60.8%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73041102 CLASSROOM INSTRUCTION G&T	12,000	9,873	3,817.47	934.72	.00	6,055.43	38.7%
73041103 CLASSROOM INSTRUCTION G&T	5,700	5,949	249.96	.00	.00	5,699.44	4.2%
73061102 CLASSROOM INSTRUCTION SUMMER	0	127,000	136,327.74	.00	.00	-9,327.74	107.3%
73061103 CLASSROOM INSTRUCTION SUMMER	207,581	78,981	62,724.90	.00	.00	16,256.10	79.4%
73081102 CLASSROOM INSTRUCTION NR DAY	1,269,512	1,269,512	673,766.85	128,243.68	.00	595,745.15	53.1%
73202220 HEALTH SERVICES	85,030	85,030	37,141.88	7,268.74	.00	47,888.12	43.7%
73204200 BUILDING SERVICES	196,311	195,938	127,258.73	24,328.54	5,627.00	63,052.27	67.8%
73204300 GROUNDS SERVICES	3,100	5,600	3,420.76	.00	.00	2,179.24	61.1%
73204400 EQUIPMENT SERVICES	9,100	9,980	15,920.42	1,156.90	4,063.04	-10,003.32	200.2%
73211102 CLASSROOM INSTRUCTION	748,652	747,052	321,926.64	59,680.28	-2,579.81	427,705.17	42.7%
73211212 INSTR SUP GUIDANCE SERV	53,611	53,611	23,425.93	4,576.71	.00	30,185.07	43.7%
73211322 INSTR SUP MEDIA SERVICE	66,544	65,344	30,613.71	5,226.69	.00	34,730.29	46.9%
73211412 INSTR SUP OFF PRINCIPAL	147,719	147,719	81,062.24	12,246.56	.00	66,656.76	54.9%
73221102 CLASSROOM INSTRUCTION	213,829	230,029	97,254.01	18,111.90	.00	132,774.99	42.3%
73302220 HEALTH SERVICES	102,764	102,764	27,166.93	5,273.75	.00	75,597.07	26.4%
73304200 BUILDING SERVICES	131,215	227,035	126,738.75	26,448.54	1,399.50	98,896.75	56.4%
73304300 GROUNDS SERVICES	37,685	37,185	20,688.58	2,896.42	.00	16,496.42	55.6%
73304400 EQUIPMENT SERVICES	12,200	10,450	3,960.23	2,681.23	3,520.97	2,968.80	71.6%
73311102 CLASSROOM INSTRUCTION	1,429,622	1,426,622	611,466.37	115,145.10	927.87	814,227.76	42.9%
73311212 INSTR SUP GUIDANCE SERV	70,401	70,401	30,650.38	5,970.44	.00	39,750.62	43.5%
73311322 INSTR SUP MEDIA SERVICE	96,108	93,708	45,227.78	7,206.80	.00	48,480.22	48.3%
73311412 INSTR SUP OFF PRINCIPAL	229,983	229,983	128,169.81	18,960.71	.00	101,813.19	55.7%
73321102 CLASSROOM INSTRUCTION	282,806	282,606	157,759.35	29,655.21	.00	124,846.65	55.8%
73411102 CLASSROOM INSTRUCTION	8,800,000	5,902	.00	.00	.00	5,902.00	.0%
73600440 EQUIPMENT SERVICES	0	3,000	1,479.00	.00	.00	1,521.00	49.3%
73604110 CLASSROOM INSTRUCTION	0	707,964	314,376.11	50,489.00	9,609.07	383,978.82	45.8%
73604131 INSTR SUP IMPROV INSTR	0	194,211	102,572.87	13,694.81	.00	91,638.13	52.8%
73604200 BUILDING SERVICES	0	7,737	2,149.98	127.95	.00	5,587.02	27.8%
73604400 EQUIPMENT SERVICES	0	2,600	1,647.33	163.22	816.10	136.57	94.7%
73671104 ADULT BAS ED CURR YR CLASSROO	0	234,300	148,214.42	26,760.15	.00	86,085.58	63.3%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	14,010	3,497.90	453.43	.00	10,512.10	25.0%
74231103 CARL PERKINS CY SEC CLASSROOM	0	194,341	68,153.17	30,010.08	28,066.53	98,121.30	49.5%
74811110 CLASSROOM INSTRUCTION	0	21,311	.00	.00	.00	21,311.00	.0%
75202110 CLASSROOM INSTRUCTION	0	832,038	301,691.16	58,133.31	14,757.50	515,589.34	38.0%
75202131 INSTR SUP IMPROV INSTR	0	14,075	5,364.07	786.70	.00	8,710.93	38.1%
75212110 CLASSROOM INSTRUCTION	0	434,709	153,294.02	28,927.52	.00	281,414.98	35.3%
75212131 INSTR SUP IMPROV INSTR	0	18,425	8,792.83	1,273.00	.00	9,632.17	47.7%
75904200 BUILDING SERVICES	0	17,400	17,100.00	.00	.00	300.00	98.3%
75904400 EQUIPMENT SERVICES	0	400	40.74	32.51	262.36	96.90	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	81,392	28,313.36	10,311.42	.00	53,078.64	34.8%
75911413 REGIONAL ALT PROG CY INSTR OF	0	48,758	17,685.22	3,743.03	.00	31,072.78	36.3%
76021131 INSTR SUP IMPROV INSTR	0	200,000	11,428.80	3,795.76	75,727.47	112,843.73	43.6%
76051131 INSTR SUP IMPROV INSTR	0	0	.00	.00	.00	.00	.0%
76061111 CLASSROOM INSTRUCTION	0	89,272	86,271.67	.00	.00	3,000.33	96.6%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76071131 INSTR SUP IMPROV INSTR	0	510,000	279,682.89	36,244.54	72,987.10	157,330.01	69.2%
76108110 CLASSROOM INSTRUCTION	0	13,318	13,139.87	.00	.00	178.13	98.7%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	16,730.08	2,141.99	.00	14,703.92	53.2%
76113200 VEHICLE OPERATION SERVICES	0	3,368	3,331.14	.00	.00	36.86	98.9%
76118110 CLASSROOM INSTRUCTION	0	25,953	3,106.90	.00	.00	22,846.10	12.0%
76123200 VEHICLE OPERATION SERVICES	0	3,277	.00	.00	.00	3,277.00	.0%
76128110 CLASSROOM INSTRUCTION	0	79,601	25,880.30	4,673.32	.00	53,720.70	32.5%
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	.00	.00	45.61	99.6%
76261110 INSTR SUP IMPROV INSTR	0	114,592	114,508.26	570.33	.00	83.74	99.9%
76281131 INSTR SUP IMPROV INSTR	0	53,051	53,051.00	.00	.00	1.00	100.0%
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	158,009	153,661.27	605.34	.00	4,347.73	97.2%
76361131 INSTR SUP IMPROV INSTR	0	11,821	11,814.15	.00	.00	6.85	99.9%
76370420 BUILDING SERVICES	0	8,100	.00	.00	8,055.00	45.00	99.4%
76370440 EQUIPMENT SERVICES	0	3,000	54.71	33.00	83.09	2,862.20	4.6%
76371110 CLASSROOM INSTRUCTION	0	2,488,252	891,996.47	172,557.92	20,941.03	1,575,314.50	36.7%
76371131 INSTR SUP IMPROV INSTR	0	197,593	93,750.22	17,455.89	.00	103,842.78	47.4%
76421110 CLASSROOM INSTRUCTION	0	4,989	4,988.54	.00	.00	.46	100.0%
76431110 CLASSROOM INSTRUCTION	0	474,082	201,964.87	41,864.98	.00	272,117.13	42.6%
76491110 CLASSROOM INSTRUCTION	0	3,457	3,360.05	107.58	.00	96.95	97.2%
76501110 CLASSROOM INSTRUCTION	0	51,974	22,814.12	4,189.06	.00	29,159.88	43.9%
76521110 CLASSROOM INSTRUCTION	0	34,591	.00	-20,103.62	3,133.00	31,458.00	9.1%
76632110 CLASSROOM INSTRUCTION	0	39,108	39,079.52	2,375.12	.00	28.48	99.9%
76642110 CLASSROOM INSTRUCTION	0	11,432	2,379.68	499.00	.00	9,052.32	20.8%
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	850,077.12	172,639.50	26,644.45	1,165,815.43	42.9%
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	2,656.42	339.10	.00	8,043.58	24.8%
76851110 CLASSROOM INSTRUCTION	0	1,767,510	464,368.39	28,490.00	55,350.00	1,247,791.87	29.4%
76860222 HEALTH SERVICES	0	123,890	.00	.00	.00	123,890.00	.0%
76862110 CLASSROOM INSTRUCTION	0	1,051,544	91,632.08	17,865.34	32,332.01	927,579.91	11.8%
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	15,895.72	921.05	.00	48,707.28	24.6%
76881110 CLASSROOM INSTRUCTION	0	65,043	.00	.00	.00	65,043.00	.0%
76900420 BUILDING SERVICES	0	8,265	2,000.00	400.00	.00	6,265.00	24.2%
76903110 CLASSROOM INSTRUCTION	0	37,635	4,409.87	4,318.40	.00	33,225.13	11.7%
79104200 BUILDING SERVICES	200,000	0	.00	.00	.00	.00	.0%
79108209 INSTRUCTIONAL SUPPORT	600,000	120,000	108,862.27	.00	.00	11,137.73	90.7%
79108309 ADMINISTRATION	0	0	.00	.00	.00	.00	.0%



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JANUARY 31, 2010

PG 13  
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FOR 2010 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
79108609 OPERATIONS AND MAINTENANCE	0	480,000	295,632.77	9,982.00	9,982.00	174,385.23	63.7%
79111102 CLASSROOM INSTRUCTION	750,000	0	.00	.00	.00	.00	.0%
79111312 INSTR SUP IMPROV INSTR	0	340,388	.00	.00	.00	340,388.00	.0%
79111313 INSTR SUP IMPROV INSTR	0	209,612	15,746.34	7,874.10	.00	193,865.66	7.5%
79121200 EXECUTIVE ADMINISTRATION SERV	300,000	200,000	22,850.00	22,400.00	18,635.09	158,514.91	20.7%
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	-11,321.27	1,000.81	.00	11,321.27	100.0%
TOTAL SCHOOL FUND	75,568,996	83,769,872	38,019,957.63	6,288,088.60	2,609,032.47	43,140,881.90	48.5%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	322,967	358,202	121,446.63	.00	.00	236,755.37	33.9%
73111103 CLASSROOM INSTRUCTION SEC TXB	322,967	358,202	115,875.60	.00	.00	242,326.40	32.3%
TOTAL SCHOOL TEXTBOOK FUND	645,934	716,404	237,322.23	.00	.00	479,081.77	33.1%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	254,972	254,722	139,992.48	21,728.92	75,345.28	39,384.24	84.5%
80205100 CAFETERIA OPERATING EXPENSES	168,664	168,114	80,653.44	13,128.42	45,483.62	41,976.94	75.0%
80505100 CAFETERIA OPERATING EXPENSES	144,561	144,411	87,607.67	10,744.90	41,504.96	15,298.37	89.4%
80605100 CAFETERIA OPERATING EXPENSES	133,238	133,593	70,851.21	11,809.68	49,959.49	12,782.30	90.4%
80605200 SCHOOL CATERING SERVICES	0	0	187.35	.00	.00	-187.35	100.0%
80805100 CAFETERIA OPERATING EXPENSES	150,615	149,715	80,366.05	13,443.82	49,595.37	19,753.58	86.8%
80905100 CAFETERIA OPERATING EXPENSES	180,203	180,453	101,624.68	15,659.14	61,697.98	17,130.34	90.5%
81005100 CAFETERIA OPERATING EXPENSES	198,595	196,745	96,101.04	15,305.68	49,534.09	51,109.87	74.0%
81105100 CAFETERIA OPERATING EXPENSES	186,638	186,638	111,919.77	15,784.40	47,079.78	27,638.45	85.2%
81305100 CAFETERIA OPERATING EXPENSES	200,815	201,065	126,806.73	15,306.98	61,863.51	12,394.76	93.8%
81405100 CAFETERIA OPERATING EXPENSES	443,961	445,201	224,825.45	38,035.20	140,928.67	79,446.88	82.2%
81405200 SCHOOL CATERING SERVICES	0	0	775.89	.00	.00	-775.89	100.0%
81905100 CAFETERIA OPERATING EXPENSES	317,872	318,617	165,155.38	26,296.32	113,918.85	39,542.77	87.6%
81905200 SCHOOL CATERING SERVICES	0	0	1,341.71	.00	.00	-1,341.71	100.0%
82005100 CAFETERIA OPERATING EXPENSES	415,698	416,898	225,107.85	33,092.35	157,331.34	34,458.81	91.7%
82005200 SCHOOL CATERING SERVICES	0	0	44.56	.00	.00	-44.56	100.0%
82305100 CAFETERIA OPERATING EXPENSES	370,809	371,529	194,911.57	30,941.41	145,472.28	31,145.15	91.6%
82305200 SCHOOL CATERING SERVICES	0	0	6,973.94	.00	.00	-6,973.94	100.0%
83005100 CAFETERIA OPERATING EXPENSES	296,404	296,404	173,107.66	32,933.76	18,954.72	104,341.62	64.8%
83005400 EQUIPMENT SERVICES GRANT	0	277,624	236,158.85	.00	.00	41,465.15	85.1%



# County of Henry

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JANUARY 31, 2010

PG 14  
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FOR 2010 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
83205100 CAFETERIA OPERATING EXPENSES	144,191	143,841	85,618.58	13,525.00	44,130.59	14,091.83	90.2%
83305100 CAFETERIA OPERATING EXPENSES	288,610	287,900	149,889.98	24,014.28	74,626.44	63,383.58	78.0%
89909140 EMPLOYEE BENEFITS	0	0	-.98	-.02	.00	.98	100.0%
TOTAL SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,360,020.86	331,750.24	1,177,426.97	636,022.17	84.8%
GRAND TOTAL	137,415,822	152,993,344	74,485,738.81	12,092,120.60	7,492,154.67	71,015,450.91	53.6%

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



# County of Henry



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTER  
THROUGH JANUARY 31, 2010

PG 15  
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## REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2010/ 7
Sequence 2	9	Y	N	Print revenue as credit: Y
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Report title:  
 SUMMARY OF EXPENDITURES BY COST CENTER  
 THROUGH JANUARY 31, 2010

Print Full or Short description: F	Double space: N
Print MTD Version: Y	Roll projects to object: N
Print Revenues-Version headings: N	Incl inception to soy: N
Format type: 1	Carry forward code: 1
Print revenue budgets as zero: N	Print journal detail: N
Include Fund Balance: N	From Yr/Per: 2010/ 6
Include requisition amount: N	To Yr/Per: 2010/ 6
	Include budget entries: Y
	Incl encumb/liq entries: N
	Sort by JE # or PO #: J
	Detail format option: 1

	<b>DECEMBER</b>		<b>JANUARY</b>
	<b><u>31, 2009</u></b>		<b><u>29, 2010</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 5,165,450.97	\$	2,763,552.20
Carter Bank & Trust - MMA	8,082,574.11		8,093,729.17
Carter Bank & Trust - CD - matures - 11/02/10	5,127,934.95		5,137,576.88
Carter Bank & Trust - CD - Matures -2/02/10	<u>5,154,213.94</u>		<u>5,167,744.99</u>
<b>Total</b>	\$ 23,530,173.97	\$	21,162,603.24
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>206,919.29</u>		<u>34,690.01</u>
<b>Total</b>	\$ 206,919.29	\$	34,690.01
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>1,869,065.04</u>		<u>1,869,243.63</u>
<b>Total</b>	\$ 1,869,065.04	\$	1,869,243.63







**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2009-2010  
FEBRUARY 23, 2010**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$</b>	<b>117,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		<b>167,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Transfer to Social Services for their Emergency Fund		(25,000)
Reserve for I73 Consultant		(18,000)
		(93,000)

<b>CONTINGENCY RESERVE PRIOR TO JANUARY 26, 2010 BOARD MEETING</b>	<b>\$</b>	<b>74,000</b>
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
None		None	
			0
		Total Appropriations	0

<b>CONTINGENCY RESERVE AVAILABLE - FEBRUARY 23, 2010</b>	<b>\$</b>	<b>74,000</b>
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Request Pending at February 23, 2010 Meeting:

None	None	0
		0
	Total Pending	0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$</b>	<b>74,000</b>
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Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 8A

**Issue**

Grant Acceptance and Additional Appropriation re: TRIAD Crime Prevention Grant – Sheriff's Office

**Background**

Sheriff Perry is asking the Board to accept and appropriate a grant in the amount of \$2,250 from the TRIAD Crime Prevention for Seniors program. According to Sheriff Perry, the grant amount includes a local match of \$225, which he would cover from his current budget. The grant would be used to purchase TRIAD items and to provide food for the annual senior seminar picnic in June. This program is associated Seniors and Law Enforcement Together (SALT). SALT is a collaboration among the City of Martinsville Police Department, Henry County Sheriff's Office, and Southern Area Agency on Aging

**Attachments**

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

**Staff Recommendation**

Staff recommends acceptance and additional appropriation of the grant as outlined above.



L. A. PERRY, SHERIFF

# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

(276) 656-4200  
RECORDS FAX (276) 638-2124  
INVESTIGATION FAX (276) 656-4260

To: Board of Supervisors  
From: Sheriff Perry  
Ref: Triad Grant Appropriation  
Date: February 10, 2010

The Sheriff's Office applied for a grant for supplies to continue our participation in the Attorney General's TRIAD Crime Prevention for Seniors Program. The \$2,250 grant includes a local match of \$225 that will come from the current budget for printing. The funds will be used to purchase TRIAD items and provide food for the June annual senior seminar picnic.

This program has been a collaboration of the Martinsville Police Department, Martinsville Sheriff's Office, Southern Area Agency on Aging, and our Office to form the Seniors and Law Enforcement Together (SALT), for 13 years. This program is an essential component of our community outreach to educate senior citizens on crime prevention and protection issues.

I request that the Board of Supervisors accept the grant and appropriate the funds for the listed expenses. Should you have any questions, please feel free to contact me.



# COMMONWEALTH *of* VIRGINIA

*Office of the Attorney General*

William C. Mims  
Attorney General

900 East Main Street  
Richmond, Virginia 23219  
804-786-2071  
FAX 804-786-1991  
Virginia Relay Services  
800-828-1120  
7-1-1

September 24, 2009

The Honorable Lane A. Perry  
Sheriff  
2350 Kings Mountain Road  
Martinsville, VA 24112

**Re: TRIAD Crime Prevention for Seniors Grant Program**

Dear Sheriff Perry:

Congratulations, your organization has been selected to participate in the Office of the Attorney General TRIAD Crime Prevention for Seniors Grant Program. I am pleased to advise you that grant number **0910-TRIAD-01** for the above-referenced grant program has been approved in the amount of **\$2,025.00 in state funds** and **\$225.00 in local matching funds** for a **total award of \$2,250.00**. The grant period runs from September 1, 2009 to June 30, 2010.

Enclosed you will find a Statement of Grant Award, Reporting Requirements, and Grant Award Special Conditions. To indicate your acceptance of the award and conditions, please sign the Statement of Grant Award acceptance and return it to Jennifer Aulgur, Director of TRIAD & Citizen Outreach, at the Office of the Attorney General (OAG) by the specified date. Please review the special conditions carefully; as some require action on your part by a specified date before we will release grant funds.

When we receive documentation showing that you have complied with the conditions, you will be eligible to request reimbursement of grant funds awarded under this grant. A REQUEST FOR REIMBURSEMENT form is included with this letter and should be used for this purpose. We cannot process your request until we have received and approved all required information. Also included with this packet are the Final Financial Form and Final Progress Report Form. Please refer to the Reporting Requirements and read this information carefully as it contains details on submitting and processing financial and progress reports, as well as requesting reimbursement for the awarded funds. If you have any questions about due dates or reporting requirements contact Jennifer Aulgur.

We appreciate your interest in this grant program and will be happy to assist you any way we can to assure your project's success. If you have any questions, please contact Jennifer Aulgur at (804) 786-9516 or via email at [jaulgur@oag.state.va.us](mailto:jaulgur@oag.state.va.us).

Sincerely,

A handwritten signature in blue ink that reads 'W.C. Mims'.

William C. Mims

Enclosure

cc: Ralph B. Summerlin, County Administrator  
Darrell Jones, Director of Finance

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Triad Senior Citizens Program

YEAR ENDING June 30, 2010

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

<b>ADDITIONAL APPROPRIATION SECTION</b>		
31331753 560020	Food Supplies & Food Servc Sup	\$ 413
31331753 560140	Other Operating Supplies	2,062
	<b>Total Additional Appropriation</b>	<b>\$ 2,475</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
31303300 433114	Law Enforcement Grants	\$ 2,250
31331200 535000	Printing & Binding	225
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 2,475</b>

<b>Difference (Should be Zero)</b>	<b>\$</b>	<b>0</b>
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**REASON FOR APPROPRIATION:**

To appropriate grant received from OAG - TRIAD Crime Prevention for Seniors Grant Program.

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**APPROVED BY:**

\_\_\_\_\_  
DEPARTMENT HEAD      DATE

\_\_\_\_\_  
CO ADMINISTRATOR      DATE

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

February 23, 2010



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 8B

**Issue**

Award of Contract re: Environmental Narrative and Phase I Cultural Resources Study at Commonwealth Crossing Business Centre

**Background**

As part of the ongoing work to prepare the Commonwealth Crossing Business Centre for occupancy, staff is pursuing grant funding to extend water and sewer lines to the property. One of the necessary steps in this process is the completion of an environmental narrative and a Phase I cultural resources study for the property. Staff is seeking a contract in the amount of \$16,200 to be awarded to Wiley-Wilson for these items. Wiley-Wilson previously completed the master plan on the property, and the Request for Proposals (RFP) for that process also is in effect for this additional item. Sufficient funding is included in the IDA budget for this purpose.

**Attachments**

None

**Staff Recommendation**

Staff recommends approval of a contract in the amount of \$16,200 to Wiley-Wilson for completion of the environmental narrative and the Phase I cultural resources study as outlined above.



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 8C

**Issue**

Additional Appropriation re: FY 2008-09 Carryover Funds – School Board

**Background**

The School Board is requesting that the Board of Supervisors appropriate FY 2009 carryover funds of \$425,000 to the School Board. According to information from Superintendent Anthony Jackson, the money would be used toward the replacement of the roof at Magna Vista High School and continuing renovations to Drewry Mason Elementary School. The total amount of carryover is \$457,235.

**Attachments**

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

**Staff Recommendation**

Staff recommends approval of the additional appropriation request as outlined.

**Agenda Item**

**B. Approval of Request for Reappropriation or Carry Forward of School System's FY 2009 Balance**

Meeting: 02/04/2010 Regular Monthly Meeting - 10:00 a.m.  
Category: 10. NEW BUSINESS  
Agenda Type: Action

**Agenda Item Content**

**Subject**

Approval of Request for Reappropriation or Carry Forward of School System's FY 2009 Balance

**Background**

In past years the school system's end of fiscal year balance has been reappropriated to cover the cost of major projects. The FY 2009 carry forward balance is \$457,235. It is suggested that the School Board request \$425,000 of the carry forward balance be applied to the replacement of the Magna Vista High School roof along with the funds set aside from the RZED bonds, FY2010 operating budget and State Fiscal Stabilization funds.

**Administrative Recommendation**

It is recommended that the School Board request \$425,000 of the FY2009 carry forward balance for the item outlined above.

**Fiscal Impact**

Additional appropriation of \$425,000 to the FY2010 Budget

**Reference**

School Board Policy DB

**Submitted By**

Dawn Lawson, Chief Financial Officer

**Recommended By**

Dawn Lawson, Chief Financial Officer

**Administratively Approved By**

Anthony D. Jackson, Superintendent

**Action Agenda Details**

**Motion:**

To request \$425,000 of the FY 2009 carry forward balance for the Magna Vista High School roof replacement.

**Motion By:**

Charles B Speakman Jr

**Second:**

Rudy Law

**Action:**

Unanimous

**Voting Record**

Terri Flanagan

Not Present

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

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**Meeting Date** February 23, 2010

**Item Number** 8D

**Issue**

Additional Appropriation re: Project Graduation Grant – School Board

**Background**

The School Board is requesting that the Board of Supervisors appropriate a Project Graduation Grant from the Commonwealth of Virginia in the amount of \$26,400. The money would be used for paying teachers and purchasing supplies for the program, which is designed to help students who need additional instruction in preparation of SOL tests in all content areas.

**Attachments**

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

**Staff Recommendation**

Staff recommends approval of the additional appropriation request as outlined.

**Agenda Item****C. Approval of Project Graduation Grant**

Meeting: 02/04/2010 Regular Monthly Meeting - 10:00 a.m.  
 Category: 10. NEW BUSINESS  
 Agenda Type: Action

**Agenda Item Content****Subject**

Approval of Project Graduation Grant

**Background**

The General Assembly provides funding through Project Graduation for academies for high school students who need additional instruction in preparation for SOL tests in all content areas, including assessments required to earn verified credit toward the Modified Standard Diploma. Academies are conducted through the summer and during the school year, and include multiple opportunities for retesting. Project Graduation provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements. Project Graduation includes remedial academies during the school year and summer, and online tutorials to help students master the content needed to pass Standards of Learning (SOL) tests in reading and Algebra I. Instruction is tailored to the needs of individual students.

**Administrative Recommendation**

It is recommended that the Board approve the Project Graduation Grant.

**Fiscal Impact**

\$26,400 – 100% reimbursable

**Reference**

School Board Policy IA

**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 Project Graduation Grant.

**Motion By:**

Rudy Law

**Action:****Voting Record**

Terri Flanagan

Curtis Millner

Rudy Law

Kathy Rogers

Betsy S Mattox

Charles B Speakman Jr

Joseph A DeVault

**Second:**

Betsy S Mattox

Unanimous

Not Present

Yea

Yea

Yea

Yea

Yea

Yea





Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 8E

**Issue**

Award of Contract re: Interoperability Project – Department of Public Safety

**Background**

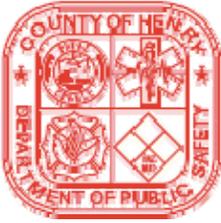
Dale Wagoner, Director of Public Safety, is asking the Board to award a contract in the amount of \$87,500 to Motorola to purchase equipment related to the County's interoperability project. According to Mr. Wagoner, the contract would purchase two portable radio repeaters, four mobile radio units for fire and rescue vehicles, and eight multi-band radios. The Board previously accepted a grant from the Department of Homeland Security in the amount of \$1,040,000 for this project, and this expenditure will come from that amount.

**Attachments**

[Memo from Dale Wagoner](#)

**Staff Recommendation**

Staff recommends awarding of the contract as requested.



# County of Henry

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## Department of Public Safety

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

### MEMORANDUM

TO: Benny Summerlin  
County Administrator

FROM: Dale Wagoner  
Public Safety Director

DATE: February 18, 2010

RE: Interoperability Radio Purchases

---

As an ongoing part of expenditures related to the Public Safety Interoperability (PSIC) grant, I am requesting Board approval to issue a purchase order to Motorola, Inc. in the amount of \$87,500 for various interoperable radios and equipment. This purchase is part of the \$1,040,000 Department of Homeland Security Public Safety Interoperability Grant previously approved and appropriated by the Board of Supervisors. This purchase will allow us to meet all of our obligations of the grant and to submit final grant paperwork to the Virginia Department of Emergency Management.

This purchase includes two portable radio repeaters, four mobile radios for fire and rescue vehicles, and eight multi-band radios for interoperability. These items will improve Henry County's ability to communicate with mutual aid responders during large disasters and scheduled events such as the race at Martinsville Speedway.

I will be at the February meeting of the Board of Supervisors to answer any questions. If you have questions prior to the meeting, please advise.



Henry County  
Board of Supervisors

---

**Meeting Date** February 23, 2010

**Item Number** 8F

**Issue**

Award of Contract re: Henry County Courthouse HVAC Project

**Background**

In December 2009 the Board of Supervisors awarded a contract in the amount of \$64,350 to John Bryant, Inc. of Fieldale for replacement of the HVAC system at the Henry County Courthouse. However, significant changes to the HVAC design since then necessitated reissuing of the Request for Proposals (RFP) for the project. Bids were received and opened Wednesday, February 17. Three bids were received, and the low bid of \$63,600 was again from John Bryant, Inc. of Fieldale.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding a contract in the amount of \$63,600 to John Bryant, Inc. of Fieldale for the HVAC system replacement at the old Henry County Courthouse.



Henry County  
Board of Supervisors

---

**Meeting Date** February 23, 2010

**Item Number** 8G

**Issue**

Award of Contract and Additional Appropriation re: Health Department Roof

**Background**

Bids were received for replacement of the Henry-Martinsville Health Department roof. Six bids were received, and the low bidder was Sheets Roofing Inc. of Danville in the amount of \$96,598. The project consists of removal of the existing ballasted roofing system and replacement with EPDM roofing with tapered insulation. The Health Department will be reimbursing the City and County for the roof replacement through an amendment to the Local Government Agreement in fiscal years 2010 and 2011.

**Attachments**

[Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends awarding of the contract for roof replacement in the amount of \$96,598.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT CIP

YEAR ENDING June 30, 2010

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

ADDITIONAL APPROPRIATION SECTION		
31394300 584089	NDEP Other Special Projects	\$ 96,598
	<b>Total Additional Appropriation</b>	<b>\$ 96,598</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31351100 556100	Paym State Health Department	\$ 34,207
31301900 419299	Miscellaneous Refunds / Revenue	46,645
31304109 441901	Reserve Used to Balance Budget	15,746
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 96,598</b>

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

**REASON FOR APPROPRIATION:**

To transfer and appropriate funds to install a new roof on the Health Department building. To cover the cost of this project the County is reducing it's FY 2010 contribution to the Health Department by \$34,207 to the State minimum required funding level and the City is reducing their contribution likewise by \$30,899. In addition, the County and the City will reduce their FY 2011 contributions by \$15,746 each, or a total of \$31,492. The County is acting as fiscal agent for the project and will invoice the City for it's share upon completion.

**APPROVED BY:**

\_\_\_\_\_  
DEPARTMENT HEAD      DATE

\_\_\_\_\_  
CO ADMINISTRATOR      DATE

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

February 23, 2010



# Henry County Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 9

**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.





### **Senior Services Programs**

- ▶ Offered 29 programs/activities that had 752 seniors participating.
- ▶ Programs offered included:
  - ✓ Nintendo Wii Bowling
  - ✓ Movie Day
  - ✓ Knitting Class
  - ✓ YMCA Open House
  - ✓ Tuesday Morning Stroll
  - ✓ Walking Club
  - ✓ Line Dance
  - ✓ Blood Pressure Screening
  - ✓ Blood Sugar Screening
  - ✓ Bingo
  - ✓ Breakfast Club
  - ✓ Bowling League
  - ✓ Rook, Canasta and Bridge Clubs
  - ✓ Transportation Program
  - ✓ Nutrition Sites
  - ✓ Out-to-Lunch Bunch

### **Athletics**

- ▶ Offered 2 programs that had 2,079 participants and spectators.
- ▶ Programs offered included:
  - ✓ Boy's Basketball Junior League
  - ✓ Boy's Basketball Senior League

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

- ▶ Offered 14 programs/activities that had 450 participants.
- ▶ Programs offered included:
  - ✓ Beginning Guitar Lessons
  - ✓ Voice Lessons
  - ✓ Boater Safety Class
  - ✓ Gym and Swim
  - ✓ After School Martial Arts
  - ✓ Aerobics
  - ✓ Music Series with Woodall's

- ✓ Canoe Club
- ✓ Bike Club
- ✓ Chess Club
- ✓ Henry County Photography Club
- ✓ Basketball Spirit Squads
- ✓ Patrick Henry Patriots Remote Control Airplane Club
- ✓ Scrapbooking Crops

### **Parks Maintenance & Development**

- ✓ Removed fallen trees on Fieldale Walking Trail.
- ✓ Cleaned Fieldale Park and Jordan Creek Park from flood.
- ✓ Attended pesticide recertification class.
- ✓ Added dirt to low spots on Jordan Creek Fields.
- ✓ Cleaned all parks as needed.
- ✓ Continued renovations on Fisher Farm Park Shop and dugouts.
- ✓ Assisted with athletic equipment.
- ✓ Cleaned up leaves in various parks.
- ✓ 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: February 18, 2010  
To: Benny Summerlin, County Administrator  
From: Dale Wagoner, Director  
Subject: Monthly Information Report – January 2010

---

	<u>Monthly</u>	<u>2010 Y-T-D</u>
<b>Fire Department Incidents</b>		
Axton Fire Department	10	10
Bassett Fire Department	19	19
Collinsville Fire Department	23	23
Dyers Store Fire Department	5	5
Fieldale Fire Department	15	15
Horsepasture Fire Department	11	11
Patrick-Henry Fire Department	14	14
Ridgeway Fire Department	32	32
<b>TOTAL</b>	<b>129</b>	<b>129</b>
<b>Rescue Squad Incidents</b>		
Axton Life Saving Crew	37	37
Bassett Rescue Squad	162	162
Fieldale-Collinsville Rescue Squad	146	146
Horsepasture Rescue Squad	57	57
Ridgeway Rescue Squad	75	75
Stone Ambulance as Primary	34	34
<b>TOTAL</b>	<b>511</b>	<b>511</b>
<b>First Responder Units</b>		
Patrick Henry First Responder	38	38
Dyers Store First Responder	18	18
<b>Public Safety</b>		
On-Scene Assistance/Response	10	10
Investigations	8	8
Inspections	11	11
Public Education	0	0
Permits	0	0
Smoke Detector Installation / homes	1	1
CO Detector Installation / homes	1	1
<b>Public Safety Coordinated Training</b>		
Total Training Sessions per Month	91	91
Total Student Training Hours per Month	2316	2316

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

January, 2010					
	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>	37	0	10	27	27.03%
<i>Bassett</i>	162	4	16	142	12.35%
<i>Fieldale-C'ville</i>	146	1	9	136	6.85%
<i>Horsepasture</i>	57	5	19	33	42.11%
<i>SAS as Primary*</i>	34			34	
<i>Ridgeway</i>	75	0	7	68	9.33%
<b>TOTAL</b>	<b>511</b>	<b>10</b>	<b>61</b>	<b>406</b>	<b>14.88%</b>

Year-To-Date, 2010					
	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>	37	0	10	27	27.03%
<i>Bassett</i>	162	4	16	142	12.35%
<i>Fieldale-C'ville</i>	146	1	9	136	6.85%
<i>Horsepasture</i>	57	5	19	33	42.11%
<i>SAS as Primary*</i>	34			34	
<i>Ridgeway</i>	75	0	7	68	9.33%
<b>TOTAL</b>	<b>511</b>	<b>10</b>	<b>61</b>	<b>440</b>	<b>14.88%</b>

[a]

[b]

[c]

[a-b-c]

[(b+c)/a]

\*These numbers are not applied towards percentages.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report JANUARY 2010

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	1	0	1	0
Rape	2	1	1	0
Other Sex Offenses	1	0	1	2
Robbery	3	0	3	2
Aggravated Assault	9	1	8	8
Simple Assault	38	1	37	36
Burglary	18	0	18	2
Larceny*	68	15	53	30
Vehicle Theft	6	1	5	4
Arson	0	0	0	1
<b>TOTALS</b>	<b>146</b>	<b>19</b>	<b>127</b>	<b>85</b>

<b>Percent Cleared</b>	<b>(Henry Co - Jan 09)</b>	<b>67%</b>	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Dec 09)</i>	<i>27%</i>		
<b>Property Stolen</b>	<b>(Henry Co - Jan 09)</b>	\$219,793.00		
<b>Property Recovered</b>	<b>(Henry Co - Jan 09)</b>	\$4,138.00		
<b>% Property Recovered</b>	<b>(Henry Co - Jan 09)</b>	<b>2%</b>		
<i>% Property Recovered</i>	<i>(Virginia - Dec 09)</i>	<i>17%</i>		

Average Daily Jail Population	180
IBR Reportable Incidents Investigated**	202
Criminal Warrants Served	354
<b>VIRGINIA UNIFORM SUMMONS</b>	
-- Littering / Green Box Violations	0
-- County Decals	25
-- Other	231
Drive Under the Influence--Arrests	7
Assist Funerals	34
Assist Motorists	107
Alarms Answered	205
Prisoners Transported	51
Total Civil Process Papers Served	2,736
<b>Total Dispatched Calls</b>	<b>3,856</b>
<b>Animal Control Report:</b>	
Animals Picked Up:Dogs(65)Cats(12)	77
Number of Calls:	370
Number of Violations:	16

\*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 32 incidents reported on previous reports which were cleared in Jan. Also included under "Unfounded" are 11 incidents reported on previous reports and unfounded in Jan..

# 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: February 1, 2010**

**Subject: Assign-A-Highway Statistics for January, 2010**

Number of Probationers Assigned: 7 Active

Bags of Trash Collected: 65

Miles Assigned to Probationers: 17.9

Hours Worked by Probationers: 33.75

Tons of Trash Collected: .65 Tons (1300 lbs)

\*Based on average bag weight of 20 pounds

Percentage of Roads Assigned: 2.2%

\*Based on 825 miles roads in Henry County

Locality Cost Savings: \$244.69 (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	\$ <b>74,308.86</b>	\$ 76,925.73	\$ (2,616.87)	July	1979.21	1808.36	\$ 534.00
August	\$ 84,971.06	\$ <b>71,525.07</b>	\$ 73,505.36	\$ (1,980.29)	August	1969.69	1542.88	\$ -
September	\$ 71,953.11	\$ <b>72,035.59</b>	\$ 71,176.56	\$ 859.03	September	1853.51	1625.96	\$ 411.00
October	\$ 75,283.07	\$ <b>70,683.77</b>	\$ 70,932.51	\$ (248.74)	October	1578.13	1686.11	\$ 208.00
November	\$ 73,883.26	\$ <b>66,201.23</b>	\$ 75,128.72	\$ (8,927.49)	November	1510.04	1687.7	\$ 163.00
December	\$ 73,919.11	\$ <b>77,414.05</b>	\$ 73,662.44	\$ 3,751.61	December	1549.78	1549.78	
January	\$ 72,263.97	\$ <b>70,726.73</b>	\$ 69,358.57	\$ 1,368.16	January	1470.69	1827.08	\$ 1,134.00
February	\$ 68,638.48	\$ <b>65,492.40</b>			February	1693.84		
March	\$ 81,943.33	\$ <b>72,735.50</b>			March	2470.96		
April	\$ 78,396.42	\$ <b>79,220.51</b>			April	1658.89		
May	\$ 84,783.20	\$ <b>77,105.75</b>			May	1726.03		
June	\$ 74,198.58	\$ <b>80,661.06</b>			June	1902.12		
	\$ 934,776.27	\$ <b>878,110.52</b>	\$ 510,689.89	\$ (7,794.59)		17413.99	11727.87	\$ 2,450.00

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	53100	\$ 2,655.00	\$ 1,377.95	72892	\$ 571.17	\$ 1,891.55
December			\$ -	50506	\$ 360.26	\$ 1,311.00
January			\$ -			
February			\$ -			
March			\$ -			
April			\$ -			
May			\$ -			
June			\$ -			
	280680	\$ 17,514.40	\$ 7,283.65	400568	\$ 2,970.33	\$ 10,395.11



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 10

**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 Community Policy and Management Team, Industrial Development Authority, Dan River Alcohol Safety Action Program, and Southern Virginia Recreation Facilities Authority;***

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

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

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

**Attachments**

Provided Under Separate Cover

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 11

**Issue**

Budget Work Session with the School Board, Fourth Floor Conference Room

**Background**

A Budget Work Session is scheduled at 5 p.m. with the School Board and staff for the Fourth Floor Conference Room.

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 12

**Issue**

Consideration of Resolution in Honor of the Boy Scouts' 100<sup>th</sup> Anniversary

**Background**

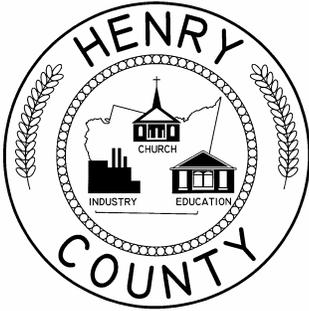
The Boy Scouts will celebrate their 100<sup>th</sup> anniversary during 2010. A resolution is attached for the Board's consideration that recognizes this monumental event. Representatives of local Boy Scout troops will attend tonight's meeting to receive the resolution.

**Attachments**

[Proposed Resolution](#)

**Staff Recommendation**

Staff recommends adoption of the resolution as presented.



## RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

**WHEREAS**, on February 8, 1910, a Chicago publisher, William Boyce, founded the Boy Scouts of America as an organization dedicated to instructing and infusing patriotic values and ethics in America's youth; and

**WHEREAS**, since its inception, the Boy Scouts of America has grown to a membership exceeding 111 million Scouts, with over 1 million adult volunteers, and has corresponding organizations in over 85 nations around the globe; and

**WHEREAS**, the youth who participate in Boy Scouts acquire fond memories of leadership training, adventure, camaraderie, and the joys of outdoor activities, along with essential life and interpersonal skills; and

**WHEREAS**, on Saturday, March 20, 2010 Scout Troops and Cub Scout Packs will meet at the Liberty Fair Mall to host a Scout show to mark Scouting "Then and Now;" and

**WHEREAS**, the Boy Scouts of America have become a mainstay of American tradition:

**NOW THEREFORE BE IT RESOLVED**, on this 23<sup>rd</sup> day of February 2010, that the Henry County Board of Supervisors lauds the Boy Scouts of America for its monumental impact on our locality and our country, and congratulates the organization on its 100th anniversary.

*Debra Parsons Buchanan*

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Debra Buchanan, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 13

**Issue**

Matters Presented by the Public

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 14

## **Issue**

Public Hearing – Proposed Abandonment, “Outlet Road” at 234 Ridgedale Drive

## **Background**

Robert D. and Maria E. Lemons are requesting the abandonment of an “Outlet Road” located at 234 Ridgedale Drive in the Reed Creek District. The access was never constructed, does not lead to any property other than the applicant’s, and there is even some debate as to whether it continues to exist today. To help clarify the County’s position, in accordance with State Code §33.1 157-164, staff is willing to express that no public necessity exists for the continuance of this section of road as a public road. VDOT has also advised that they have no objection to this abandonment.

If the Board wishes to proceed after the public hearing, the following motion would be in order:

**“Be it ordained and resolved that an “Outlet Road” located at 234 Ridgedale Drive, in the Reed Creek District, shown on a plat for Robert Leon Deal, Jr. and Brenda J. Deal, prepared by Lawrence W. Cockram, dated September 3, 1997, recorded in the Henry County Circuit Court Clerk’s Office in M.B. 89, P.G. 461, be vacated and abandoned, subject to the rights of owners of any utilities previously installed.”**

## **Attachments**

1. [Copy of Public Hearing Notice](#)
2. [Letter from Applicant](#)
3. [Copy of Survey](#) (M.B. 89, P.G. 461)
4. [Aerial Photo](#)
5. [Excerpt from Tax Map including Vicinity Map](#)

## **Staff Recommendation**

Staff recommends approval of the abandonment as requested.

January 11, 2010

To: Henry County Board of Supervisors

Debra Buchanan

Jim Adams

Milton Kendall

Tommy Slaughter

Joe Bryant

H.G. Vaughn

To: Lee Clark

P.O. Box 7

Collinsville, VA 24078

Dear Board of Supervisors:

We are requesting abandonment of a road that runs through the middle of our property to our property at the location of 234 Ridgedale Dr., Martinsville VA 24112. This is shown on the map as an "outlet road" but it has not been in use since 1946. The map shows the "outlet road" running through the house that was built on this property in the 1950's.

This property has been closed on several times over the 20 years we have owned it without incident by 4 different banks and three different attorneys. Due to a recent issue with a prospective buyer's attorney and his title insurance company, resulting in a problem at closing, we respectfully request the board to declare this "outlet road" as abandoned so we may complete the sale of the property.

The abandonment of this "outlet road" in no way affects anyone's access to any other surrounding property, as we own the land on both sides and at the end of the "outlet road."

Thank you for your consideration in this matter.

Respectfully,

  
Robert David Lemons, Jr.

276-340-9845

  
Maria E. Lemons

SURVEY BY LAWRENCE W. COCKRAM

THIS PLAT WAS PREPARED WITHOUT THE BENEFIT OF A TITLE REPORT AND THEREFORE MAY NOT REPRESENT ALL ENCUMBRANCES ON THE PROPERTY.

THIS PROPERTY IS NOT LOCATED WITHIN A FLOOD HAZARD AREA (ZONE C)

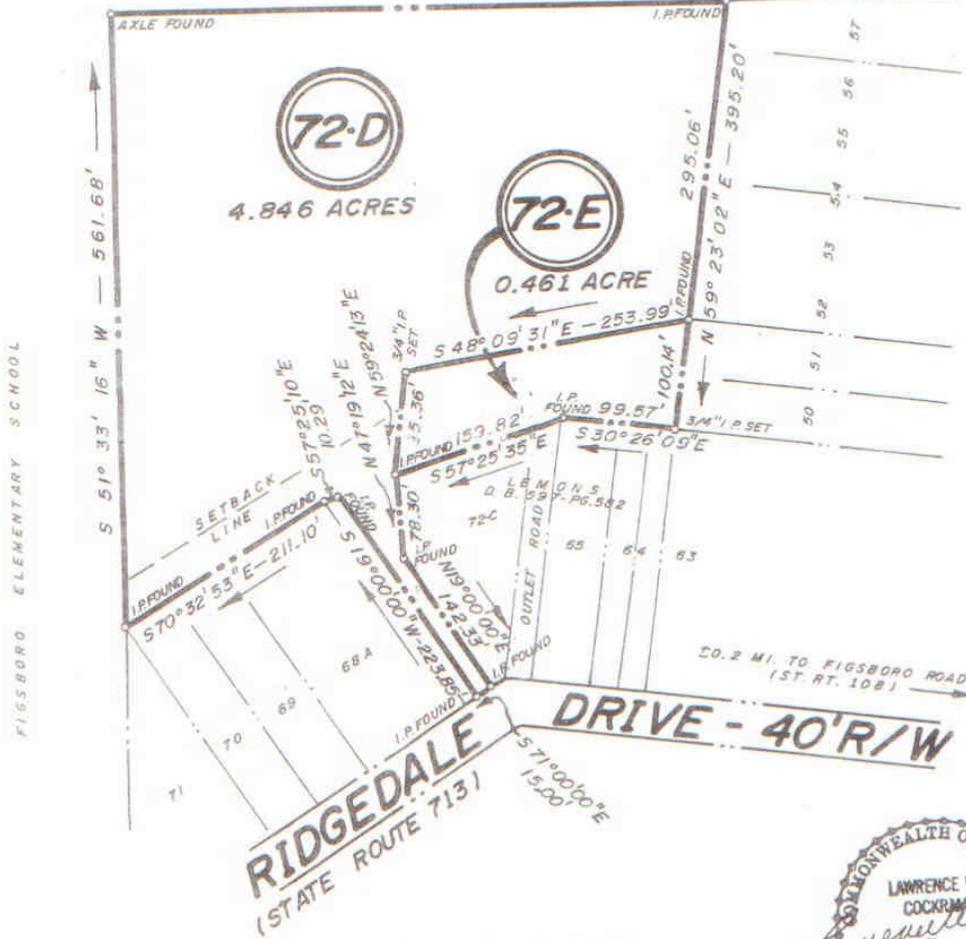
TAX MAP REFERENCE: SHEET 17.6, (3) PARCEL 72A.

LOT "72-E" SHALL NOT BE CONSIDERED A SEPARATE ENTITY AND SHALL NOT BE USED FOR INDIVIDUAL BUILDING PURPOSE BUT SHALL REMAIN IN UNITY WITH TAX PARCEL NO. 17.6, (3) PARCELS 62A & 72C (LEMONS' D.B. 597-PG. 58E)

WE, THE UNDERSIGNED, HEREBY CERTIFY THAT THE SUB-DIVISION OF PROPERTY AS SHOWN ON THIS PLAT IS WITH OUR FREE CONSENT AND IS IN ACCORDANCE WITH OUR DESIRES.



N 38° 32' 33" W — 542.84'



FIGSBORO ELEMENTARY SCHOOL

RIDGE DALE DRIVE - 40' R/W  
(STATE ROUTE 713)

SO. 2 MI. TO FIGSBORO ROAD (ST. RT. 108)

MB. 89  
Pg. 461

PLAT OF SURVEY  
FOR

**ROBERT LEON DEAL, JR.**  
AND  
**BRENDA J. DEAL**

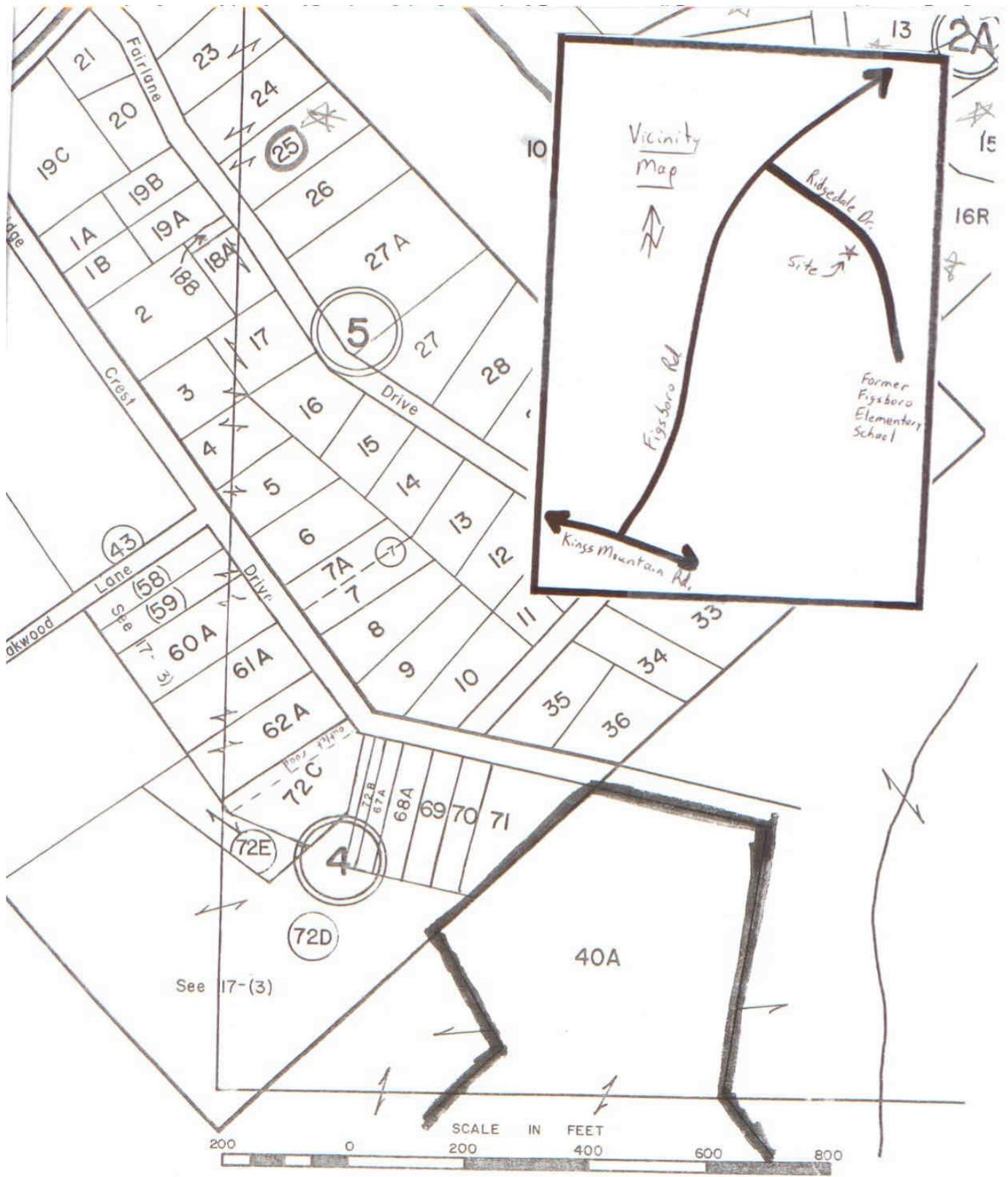


Reed Creek District, Henry County, Virginia; Being A Re-Cut Of Lot 72-A, Plat Of Survey For Robert Leon Deal, Jr. And Brenda J. Deal, D.B. 372-Pg. 257, H.C.C.C.C.D., Now Designated As Lots 72-D And 72-E.

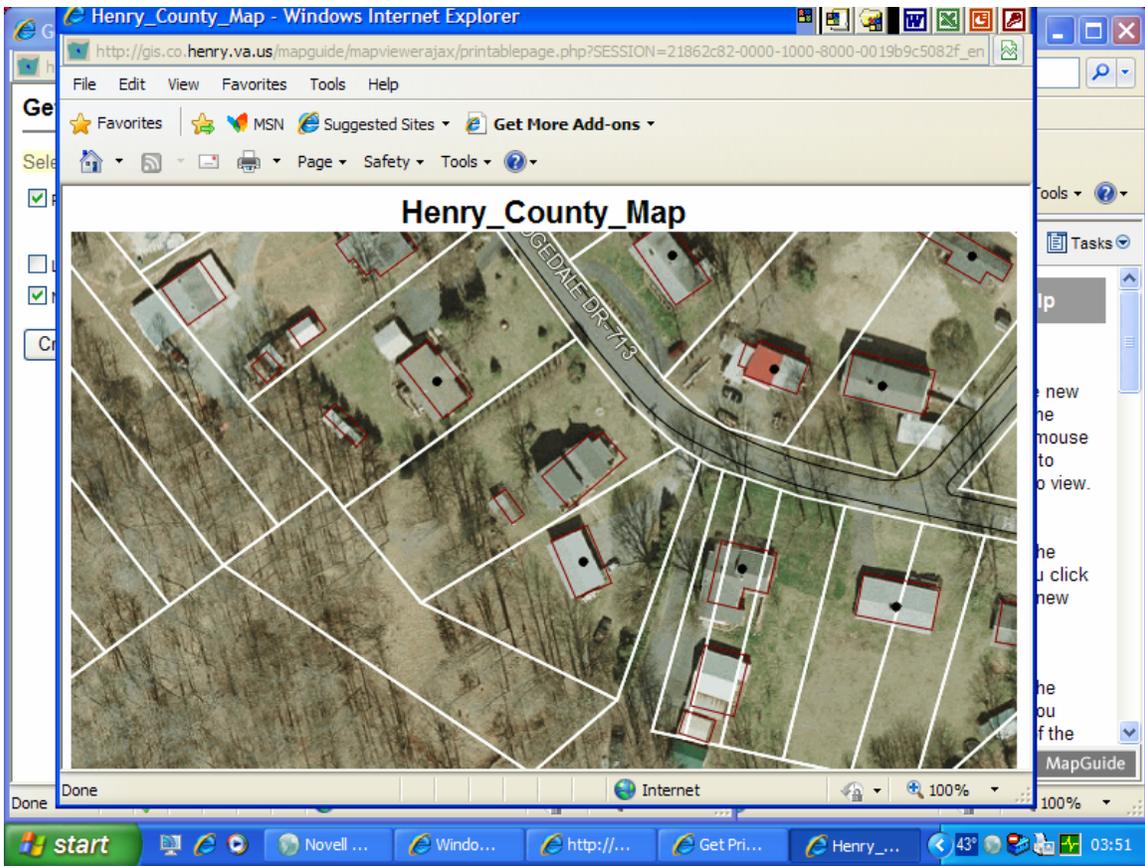
Legal Reference:

PREPARED BY  
**COCKRAM SURVEYING**  
P.O. BOX 2164

Scale: 1" = 100'  
September 3, 1997



REVISED 1-9-2000



## PUBLIC HEARING NOTICE

Pursuant to Section 33.1-157 through 33.1-164 of the 1950 Code of Virginia, as amended, the Henry County Board of Supervisors will hold a public hearing on Tuesday, February 23, 2010, at 6:00 PM in the Board of Supervisors Meeting Room of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville, Virginia.

The purpose of the public hearing is to receive citizen input on the proposed abandonment of an "outlet road" at 234 Ridgedale Drive, located off the southwest side of Ridgedale Drive in the Reed Creek District, shown on a plat for Robert Leon Deal, Jr. and Brenda J. Deal, dated September 3, 1997, prepared by Lawrence W. Cockram and recorded in the Henry County Circuit Court Clerk's Office in M.B. 89, P.g. 461.

The documentation showing the location of the proposed abandonment is available for public inspection in the Department of Planning, Zoning & Inspection, Room 205, Henry County Administration Building, Kings Mountain Road, Collinsville, Virginia, between the hours of 8:00 AM and 5:00 PM, Monday through Friday.

Benny Summerlin  
County Administrator



# Henry County Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 15

## **Issue**

Public Hearing – Budget Amendment for VML/VACo Recovery Zone Development Bonds

## **Background**

Last fall the Board approved VML/VACo Pool Recovery Zone Economic Development Bonds for the Henry County School System. The bonds, in the amount of \$2 million, would be used to finance a roof replacement at Magna Vista High School and the replacement of lights and ceilings at Laurel Park Middle School. As part of this process, the Board of Supervisors needs a public hearing for an amendment to the FY 2010 Budget, since the \$2 million is more than 1% of the total County Budget. The expenditure is dependent on the final issuance of the bonds.

## **Attachments**

1. [Public Hearing Notice](#)
2. [Additional Appropriation Sheet](#)

## **Staff Recommendation**

Staff recommends approval of the budget amendment and the additional appropriation as presented, contingent on the final issuance of the bonds.



## **PUBLIC HEARING**

The County of Henry will hold a public hearing on February 23, 2010 at 6:00 p.m., or as soon thereafter as can be heard, in the Board Meeting Room on the first floor of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville.

The purpose of this public hearing is to receive citizen input on a fiscal year 2010 budget amendment to appropriate funds in the amount of \$2,000,000 that the Henry County School Board is receiving through the VML/VACo Pool for Recovery Zone Economic Development Bonds. The proceeds of these bonds, after financing costs, will be used to replace the roof at Magna Vista High School and replace lights and ceilings at Laurel Park Middle School.

More information on the budget and the proposed amendment can be obtained from the County Administrator's Office in the County Administration Building at 3300 Kings Mountain Road, Collinsville, between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

Benny Summerlin  
County Administrator

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME School Fund  
 DEPARTMENT Facilities - Magna Vista & Laurel Park Middle School  
Debt Service  
From Loans, Bonds & Invest  
 YEAR ENDING June 30, 2010

<b>COMPLETE ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>AMOUNT (WHOLE DOLLARS)</b>
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ADDITIONAL APPROPRIATION SECTION		
	(70 09 030 16 000 766019 582350)	
70766019 582350	Building Improv Additions	975,000
	(70 09 030 16 000 766023 582350)	
70766023 582350	Building Improv Additions	958,067
70771000 558400	Miscellaneous Charges	66,933
	<b>Total Additional Appropriation</b>	<b>\$ 2,000,000</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
70702411 441401	Local Bond Issues	\$ 2,000,000
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 2,000,000</b>

<b>Difference (Should be Zero)</b>	<b>\$</b>	<b>0</b>
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**REASON FOR APPROPRIATION:**

To appropriate proceeds from the Recovery Zone Economic Development Bonds to replace the roof at Magna Vista High School and to replace the ceiling and lights at Laurel Park Middle School.

**APPROVED BY:**

\_\_\_\_\_  
 DEPARTMENT HEAD      DATE

\_\_\_\_\_  
 CO ADMINISTRATOR      DATE

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

February 23, 2010



Henry County  
Board of Supervisors

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**Meeting Date** February 23, 2010

**Item Number** 16

**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