

Henry County Board of Supervisors

Meeting Agenda

March 23, 2010

3:00 p.m.

- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
 - A) Confirmation of Minutes of Meetings
 - February 16, 2010
 - February 23, 2010
 - B) Approval of Accounts Payable
 - C) Consideration of Resolution Establishing April 2010 to be "Fair Housing Month" in Henry County
- 6) Recognition of Lois Christensen, Outgoing Executive Director of Gateway Streetscape Foundation
- 7) Consideration of Resolution Regarding Appalachian Power Company Electric Bills
- 8) Financial Matters
 - A) Acceptance and Additional Appropriation of Energy Efficiency and Conservation Block Grant
 - B) Transfer Appropriation re: Flood Damage Repairs – Parks and Recreation
 - C) Award of Contract re: Emergency and Hazardous Tree Removal Services
 - D) Award of Contracts – Riverside Drive Housing Rehabilitation Project
 - E) Additional Appropriation re: Asset Forfeiture Funds – Commonwealth's Attorney's Office

- 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, Henry-Martinsville Social Services Board, and West Piedmont Disability Services Board.
 - B) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
 - C) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
 - D) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

- 6:00 pm
- 11) Matters Presented by the Public

 - 12) Public Hearing - Amendment to County Code §13-1200 Regarding Storage of Mobile Homes and Manufactured Homes

 - 13) General Highway Matters
 - A) Public Hearing – Six-Year Secondary Road Plan, Open Format, 6 p.m. to 6:30 p.m. (Meeting Room #1 – Right Side)
 - B) Consideration of Revenue-Sharing Program, FY 2011

 - 14) Recommendation by the Fire Association for FY '10-'11 Funding

 - 15) Continuation of Meeting to April 6, 2010

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

**Special Called Meeting
February 16, 2010 – 4:00 pm**

The Henry County Board of Supervisors held a special called meeting on February 16, 2010 at 4:00 pm in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Vice Chairman H. G. Vaughn; Milton Kendall, Tommy Slaughter and Joe Bryant. Chairman Debra Buchanan and Jim Adams were absent.

County Staff members present were Benny Summerlin, County Administrator; Tim Hall, Deputy County Administrator; George Lyle, County Attorney; and Susan Biege, Administrative Assistant.

Ron Morris of B-99 Radio was present.

The purpose of the special meeting was to formally confirm the State of Emergency that was declared February 6, 2010 in response to extreme weather conditions in Henry County.

CALL TO ORDER:

Mr. Vaughn called the meeting to order and welcomed everyone present.

CONSIDERATION OF ISSUES SURROUNDING THE FEBRUARY 6, 2010 STATE OF EMERGENCY DECLARATION:

Mr. Summerlin reviewed a Declaration of a Local Emergency and gave background information regarding the provisions of the law allowed in Section 44-146.21 of the Code of Virginia which allows declaring a local emergency as well as the procedure for ending such emergency. Mr. Summerlin stated the Board was also provided a copy of a summary of the winter storm of February 5-6, 2010 provided by Dale Wagoner, Director of Public Safety. (Copy of documents included in Board's File).

Mr. Wagoner briefly reviewed the summary. He stated one reason for declaring an emergency is to free up procurement in order to act fast without having to put out bids. He stated also by declaring a local emergency may qualify the County for federal assistance. He stated it is very rare; however, if it were to happen, it could open up opportunities for federal grants to the locality. He stated it may also open up opportunities on mitigation grants. Mr. Wagoner stated he was especially proud of the PSA staff in monitoring the water and sewer facilities. He also commended the Public Safety staff as well as the volunteer fire and rescue folks in all their efforts during the storm.

Following some comments regarding total snowfall for the year, Mr. Wagoner noted an estimate at approximately 30 inches. He stated the National Weather Service has described the snowfall for the entire region as historical in nature.

Mr. Kendall moved that the Board confirm the local emergency declaration and confirm that all emergency actions have been taken and the emergency no longer exists, second by Mr. Slaughter. The motion carried 4 to 0 with Ms. Buchanan and Mr. Adams absent.

There being no further discussion Mr. Slaughter moved to adjourn the meeting at 4:15 pm, second by Mr. Kendall. The motion carried 4 to 0 with Ms. Buchanan and Mr. Adams absent.

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**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

February 23, 2010 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on February 23, 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; 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:

Tim Hall gave the invocation and Joe Bryant 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.

Mr. Vaughn gave the Board an update on Chairman Buchanan's progress since her recent illness.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- January 26, 2010 - 3:00 pm
- February 1, – 3:00 pm (Planning Session)

Approval of Accounts Payable

(Copy 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.

Mr. Vaughn stated that Item #6 Consideration of Resolution Supporting Study of Merging Henry County Schools and City of Martinsville Schools will be moved to the 5:00 pm meeting with the School Board. Also an additional item has been added to the agenda which will be Item #8H under Financial Matters regarding Award of Contract for Uniforms.

RECOMMENDATION BY THE RESCUE SQUAD ASSOCIATION FOR FY 2010-11 CAPITAL FUNDING:

Mr. Summerlin stated 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.

Mr. Marcus Stone, President of the Rescue Squad Association, stated the Association is recommending the annual appropriation of \$95,000 in capital funds for FY 2010-11 go to Axton Volunteer Rescue Squad for equipment. Mr. Stone stated the Association is also requesting the Board to consider future funding of an Emergency Medical Dispatch program. Mr. Stone introduced two members of the Axton Rescue Squad that were present. (Copy of Letter from the Rescue Squad Association is included in Board's File).

The Board thanked Mr. Stone and all the volunteers on behalf of Henry County. Mr. Kendall moved that the Board consider the request along with all other requests for the FY 2010-11 Budget, second by Mr. Adams. The motion carried 5 to 0. Ms. Buchanan was absent.

FINANCIAL MATTERS:

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

Mr. Summerlin stated that Sheriff Perry is requesting the Board to accept and appropriate a grant in the amount of \$2,250 from the TRIAD Crime Prevention and 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. The 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. (Copy of letter and appropriation sheet is included in Board's File).

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

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

Mr. Summerlin stated 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. He stated 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.

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

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

Mr. Summerlin stated 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. The total amount of carryover is \$457,235. (Copy of Information from School Board and Appropriation Sheet is included in Board's File).

Mr. Kendall moved that the Board approve the additional appropriation request in the amount of \$425,000 as outlined, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

Additional Appropriation re: Project Graduation Grant – School Board

Mr. Summerlin stated 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. (Copy of Background Information from School Board and Appropriation Sheet is included in Board's File).

Mr. Bryant moved that the Board approve the additional appropriation request in the amount of \$26,400 as outlined, second by Mr. Adams. The motion carried 5 to 0. Ms. Buchanan was absent.

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

Mr. Summerlin stated Dale Wagoner, Director of Public Safety, is requesting the Board to award a contract in the amount of \$87,500 to Motorola to purchase equipment related to the County's interoperability project, which is a joint project that includes the counties of Henry, Franklin and Patrick and the City of Martinsville. 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. (Copy of Information from Mr. Wagoner is included in Board's File).

Mr. Kendall moved that the Board award the contract as outlined, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

Award of Contract re: Henry County Courthouse HVAC Project

Mr. Summerlin stated 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. Mr. Summerlin noted that the funds are paid from a Save America's Treasures Grant and a Harvest Foundation Grant and no County funds are being used.

Mr. Adams moved that the Board award the contract in the amount of \$63,600 to John Bryant, Inc. of Fieldale for the HVAC system replacement at the old Henry County Courthouse, second by Mr. Bryant. The motion carried 5 to 0. Ms. Buchanan was absent.

Award of Contract and Additional Appropriation re: Health Department Roof

Mr. Summerlin stated 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. (Copy of Appropriation Sheet is included in Board's File).

Mr. Kendall moved that the Board approve the award of contract for roof replacement in the amount of \$96,598 to Sheets Roofing, Inc., second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

Award of Contract – Uniforms

Mr. Summerlin stated last fall Henry County, the Public Service Authority, and the Henry County School System issued a Request for Proposals (RFP) for uniforms for various County positions that require uniforms. The low bidder was awarded to ALSCO-Servitex Corporation out of the five companies that responded. Since that time several provisions of that contract were not met by the company and ALSCO was given 30 days to comply. The 30-day period expired February 22 without compliance, so the contract was terminated. Mr. Summerlin stated that staff has negotiated a new contract with Aramark Uniform Services, one of the companies that responded to the first RFP. The contract is for three years, with a price freeze for the first two years and no more than a 3% increase in the third year. He stated under the new contract, Aramark would lease to Henry County the uniforms for the period of March 24, 2010 to March 24, 2013. The overall amount of the contract is dependent on the number of employees who will wear uniforms. (A copy of Uniform Price per Item is included in Board's File).

Mr. Slaughter moved that the Board award the contract to Aramark as outlined, second by Mr. Bryant. The motion carried 5 to 0. Ms. Buchanan was absent.

INFORMATIONAL ITEMS:

Mr. Summerlin briefed the Board on several upcoming events. He stated a groundbreaking for the Dick & Willie trail project has tentatively been scheduled on March 9 at 11:00 am with Congressman's Boucher and Perriello participating and subject to final confirmation.

He stated at noon on the same day (March 9) the Board of Supervisors are invited on a tour of a local industry that has invested significantly in capital equipment and tour plans are being finalized. Mr. Summerlin stated on March 25, the County will hold its Annual County Employee Service Award Ceremony at Bassett Country Club at 6:00 pm. On March 31, the Virginia Association of Counties will be holding regional meetings. The regional meeting for Henry County will be held in the Pittsylvania County General District Court Room from 3:00 to 5:00 pm if any Board members wish to attend. Mr. Summerlin stated recently staff held a video conference with VDOT regarding the location study for the changed Interstate 73, which went very well. He stated monthly video conference updates are being scheduled with VDOT and its consultant. Mr. Summerlin stated Social Services has settled into its new location and has surplus furniture left over from its old facility. He stated they have a number of filing cabinets available and plans are

to redistribute those among City and County offices who need file cabinets. He stated after talking with City Manager Clarence Monday, it was agreed to offer any miscellaneous furniture left over to local non-profit corporations rather than put them in surplus auction and would need the Board's approval.

Mr. Kendall moved that the Board approve donating leftover surplus furniture from the old Social Services building to non-profit agencies, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

Comments from the Board

Mr. Vaughn reminded everyone of the Trade Show scheduled for next week at the Clock Tower which will be open to the public on Wednesday, March 3.

CLOSED MEETING:

Mr. Adams moved to enter into a closed meeting at 3:20 pm to discuss the following, second by Mr. Slaughter. The motion carried 5 to 0. Chairman Buchanan was absent.

- 1) §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) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- 3) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

OPEN MEETING:

The Board returned to an open meeting at 4:36 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.

APPOINTMENTS:

Industrial Development Authority

Mr. Adams moved that the Board reappoint Rodney Thacker and Wes Caviness to the IDA Board with terms ending March 2014, second by Mr. Kendall. The motion carried 5 to 0. Ms. Buchanan was absent.

Dan River Alcohol Safety Action Program

Mr. Slaughter moved to reappoint J. R. Powell to the Dan River Alcohol Safety Action Program for a three year term, second by Mr. Kendall. The motion carried 5 to 0. Ms. Buchanan was absent.

The Board recessed its meeting at 4:38 pm until the 5:00 joint meeting with the School Board.

BUDGET WORK SESSION WITH HENRY COUNTY SCHOOL BOARD:

Mr. Vaughn called the Board of Supervisors meeting back to order and welcomed everyone present.

Chairman Rogers called the School Board to order and thanked the Board of Supervisors for the opportunity to hold the joint session. Members of the School Board present were: Chairman Kathy Rogers, Vice Chairman Rudy Law, Charles Speakman, Joseph DeVault, Betsy Mattox, Curtis Millner, and Terri Flanagan. Superintendent Anthony Jackson was also present as well as other staff members of the School Board.

CONSIDERATION OF RESOLUTION SUPPORTING STUDY OF MERGING HENRY COUNTY SCHOOLS AND CITY OF MARTINSVILLE SCHOOLS:

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 of Supervisors and the School Board's consideration.

Mr. Slaughter read the proposed joint resolution of the Board of Supervisors and Henry County School Board supporting a study of merger or consolidation of education services with the City of Martinsville. (A copy of the Resolution is included in Board's File.)

Mr. Slaughter moved that the Board approve the resolution as presented, second by Mr. Bryant. The motion carried 5 to 0. Ms. Buchanan was absent.

Mr. Millner moved that the School Board approve the resolution as presented, second by Mr. DeVault and unanimously carried.

The meeting was then turned over to Superintendent Jackson to discuss the upcoming FY 2011 Operating Budget of the Henry County School Board. Mr. Jackson stated members of his staff Dawn Lawson, Director of Business; DeWitt House, Assistant Superintendent for Instruction; William Wingfield, Director of Maintenance and Facilities; and Marci Lexa, Director of Nutrition Services, will present a power point presentation giving an overview of the School Board's FY 2011 budget to date. (A Copy of Presentation is included in Board's File.)

Following the presentation County Administrator Benny Summerlin summarized issues that the County will be facing with upcoming State cuts as well as the impact of what local revenues received from sales, utility and property taxes will have on the General Fund. He noted that local revenues should be clearer to predict by mid-March. Mr. Summerlin stated he and Mr. Jackson have been in close contact and appreciates the school's cooperation.

Mr. Vaughn thanked Superintendent Jackson, School Board and staff for the information gathered and stated the Board of Supervisors looks forward to working with the School Board.

Mr. Vaughn recessed the meeting at 5:38 pm until the 6:00 pm session. He then called the meeting back to order at 6:00 pm and welcomed everyone present.

CONSIDERATION OF RESOLUTION IN HONOR OF THE BOY SCOUTS' 100TH ANNIVERSARY:

Mr. Summerlin stated the Boy Scouts will celebrate their 100th anniversary during 2010. A resolution has been prepared for the Board's consideration that recognizes this monumental event. Representatives of local Boy Scout troops were present to receive the resolution. (Copy of Resolution included in Board's File).

Mr. Adams read the resolution and moved to adopt the resolution as presented, second by Mr. Kendall. The motion carried 5 to 0. Ms. Buchanan was absent. Mr. Vaughn presented the plaque to the group.

MATTERS PRESENTED BY THE PUBLIC:

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

Mr. Todd Woodall of the Horsepasture District stated during the fall of 2009, the area on and surrounding Carver Road was subjected to excessive heavy

industrial truck traffic, 24 hours-a-day, 7 days-a-week, primarily from the late night operation of W-L Construction and Paving (also known as APAC) located at 3600 Carver Road. He stated it was his understanding that the property is zoned agricultural but is allowed to operate in a residential community due to a grandfather clause. Mr. Woodall further stated since the Board has previously addressed other issues such as barking dogs and assisted other communities with public nuisances, he felt it was appropriate that the Board assist those living near W-L Construction and Paving in reaching a solution to excessive heavy industrial truck traffic operating all night in the area. (Copy of Mr. Woodall's statement is included in Board's File).

Mr. Lyle briefed the Board on the noise ordinance previously addressed by the Board. Mr. Vaughn requested that Mr. Lyle review the issue and consult with Chairman Buchanan since the issue is in her district. Mr. Vaughn thanked Mr. Woodall for his comments.

PUBLIC HEARING – PROPOSED ABANDONMENT, “OUTLET ROAD” AT 234 RIDGEDALE DRIVE:

Mr. Lee Clark reviewed a proposed abandonment, “Outlet Road” at 234 Ridgedale Drive on behalf of Robert D. and Maria E. Lemons, applicants who are requesting the abandonment of an “Outlet Road” located at 234 Ridgedale Drive in the Reed Creek District. Mr. Clark noted that the access was never constructed, does not lead to any property other than the applicant's, and there is some debate as to whether it continues to exist today. Mr. Clark stated 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.

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

Mr. Slaughter moved that the Board approve the abandonment as requested with the following motion, second by Mr. Adams. The motion carried 5 to 0. Chairman Buchanan was absent. (Copy of Information in Board's File).

“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.”

PUBLIC HEARING – BUDGET AMENDMENT FOR VML/VACO RECOVERY ZONE DEVELOPMENT BONDS:

Mr. Summerlin stated 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. He stated as part of that 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. (Copy of Public Hearing Notice and Appropriation Sheet are included in Board's File).

The public hearing was open at 6:15 pm. There being no one present who wished to speak the public hearing was closed at 6:15 pm.

Mr. Adams moved that the Board approve the budget amendment and the additional appropriation as presented, contingent on the final issuance of the bonds, second by Mr. Slaughter. The motion carried 5 to 0. Ms. Buchanan was absent.

GENERAL HIGHWAY MATTERS:

Ms. Lisa Price-Hughes, Residency Administrator of the local VDOT office, was present to address general highway matters. Ms. Hughes updated the Board on tree removal contracts from recent snow storms and road openings that were closed due to recent flooding. Ms. Hughes stated VDOT will hold the Secondary Six Year Plan at the March 23 Board meeting from 6:00 pm until 6:30 pm in the side room.

There being no further business to discuss Mr. Adams moved that the Board adjourn at 6:20 pm, second by Mr. Bryant. The motion carried 5 to 0. Chairman Buchanan was absent.



Henry County
Board of Supervisors

Meeting Date March 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 February 2010.

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

	<u>MARCH 2010</u>	<u>FEBRUARY 2010</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
FEBRUARY 23 & 26, 2010	CHECK # 20072860 THROUGH 20073105	
MARCH 15, 2010	CHECK # 20073106 THROUGH 20073375	
GENERAL FUND	\$ 542,841.77	\$ 703,953.46
LAW LIBRARY FUND	1,879.50	764.00
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	10,867.76	33,371.16
REGIONAL INDUSTRIAL SITE PROJECT	-	-
SPECIAL CONSTRUCTION GRANT	2,130.00	6,850.00
HCO/MTSV INDUSTRIAL SITE	-	-
COMPREHENSIVE SERVICE ACT FUND	66,026.53	6,334.35
PAYROLL:		
FEBRUARY 26, 2010	DIRECT DEPOSIT ADVICES # 0282988 THROUGH 0283330	
MARCH 15, 2010	DIRECT DEPOSIT ADVICES # 0283331 THROUGH 0283495	
GENERAL FUND	113,655.52	416,503.62
E911 CENTRAL DISPATCH FUND	158.33	47,052.24
COMPREHENSIVE SERVICE ACT FUND	-	2,220.39
TOTAL ALL FUND PAYABLES	\$ 737,559.41	\$ 1,217,049.22

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 MARCH 23, 2010.

DEBRA P. BUCHANAN, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 5C

Issue

Consideration of Resolution Establishing April 2010 to be “Fair Housing Month” in Henry County

Background

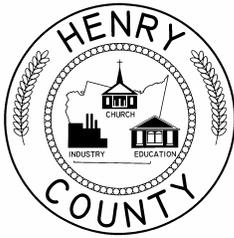
The County’s grant contract with the Virginia Department of Housing & Community Development (VDHCD) requires that for each grant year that a CDBG project is active, the County must conduct one activity that promotes fair housing. Staff recommends adopting a resolution declaring April as “Fair Housing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

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution.



RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

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

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

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

NOW THEREFORE, BE IT RESOLVED on this 23rd day of March, 2010, the Henry County Board of Supervisors supports the Federal Fair Housing Act of 1968 and the Virginia Fair Housing Law and does hereby proclaim April as "Fair Housing Month".

Debra Parsons Buchanan, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 6

Issue

Recognition of Lois Christensen, Outgoing Executive Director of Gateway Streetscape Foundation

Background

Lois Christensen, Executive Director of Gateway Streetscape Foundation, is retiring March 31 after 12 years in that position. Lois and her organization have been great partners with Henry County on a variety of projects over the years, and County staff has secured a plaque for her to show our appreciation.

Attachments

None

Staff Recommendation

Staff recommends presentation of the plaque to Lois Christensen to thank her for her 12 years of service as Executive Director of Gateway.



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 7

Issue

Consideration of Resolution Regarding Appalachian Power Company Electric Bills

Background

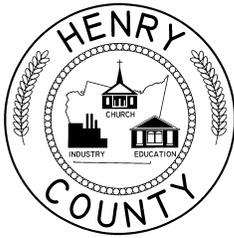
Supervisor Kendall requested that this item be placed on the agenda. Staff has prepared a resolution regarding recent electric bills from Appalachian Power Company for residential and commercial customers.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution.



RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, the residents of Henry County, like many residents nationwide, continue to struggle to meet their financial obligations; and

WHEREAS, our citizens are dealing daily with a multitude of issues, including fewer employment opportunities and increasing financial burdens; and

WHEREAS, Henry County's unemployment rate is in double digits, and the nation's unemployment rate is hovering around the same level; and

WHEREAS, an especially harsh winter, coupled with a series of rate increases by Appalachian Power Company, have combined to create astronomical electric bills for many of our citizens and local businesses: and

WHEREAS, these skyrocketing bills are impacting citizens and businesses, creating a negative impact all across the local landscape:

NOW THEREFORE BE IT RESOLVED on the 23rd day of March 2010 that the Henry County Board of Supervisors urges Appalachian Power to do all it can to curtail these rising electrical bills; work with our citizens on ways to save energy and lessen their fiscal burdens; and be responsive and considerate as our citizens deal with these crushing economic times.

Debra Parsons Buchanan, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date March 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 FEBRUARY 28, 2010

PG 1
glytdbud

FOR 2010 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	45,257,977	53,150,909	36,418,468.68	2,939,411.07	16,732,440.19	68.5%
33 LAW LIBRARY FUND	28,000	28,000	13,490.63	976.62	14,509.37	48.2%
36 CENTRAL DISPATCH FUND	1,727,791	2,103,899	1,495,495.07	81,226.06	608,403.61	71.1%
39 SPECIAL CONSTRUCTION GRANTS	0	4,819,288	72,144.16	8,691.70	4,747,143.55	1.5%
42 SO VA RECREATION FACILITY	0	0	172.01	.00	-172.01	100.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,997,258	1,333,336.92	12,765.83	1,663,921.08	44.5%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	408,408.40	30,835.17	614,599.60	39.9%
65 HENRY-MTSV SOCIAL SERVICES	7,008,079	7,076,399	3,910,939.72	461,763.10	3,165,459.65	55.3%
70 SCHOOL FUND	75,568,996	83,769,872	41,917,551.12	5,127,781.67	41,852,320.88	50.0%
71 SCHOOL TEXTBOOK FUND	645,934	716,404	324,119.66	.00	392,284.34	45.2%
81 SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,458,594.05	245,908.97	1,714,875.95	58.9%
GRAND TOTAL	137,415,822	159,858,507	88,352,720.42	8,909,360.19	71,505,786.21	55.3%

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



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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH FEBRUARY 28, 2010

PG 2
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REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2010/ 8
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 FEBRUARY 28, 2010

Print Full or Short description: F	Print journal detail: N
Print MTD Version: Y	From Yr/Per: 2010/ 7
Print Revenues-Version headings: Y	To Yr/Per: 2010/ 7
Format type: 1	Include budget entries: Y
Print revenue budgets as zero: N	Incl encumb/liq entries: N
Include Fund Balance: N	Sort by JE # or PO #: J
Include requisition amount: N	Detail format option: 1



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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH FEBRUARY 28, 2010

PG 1
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FOR 2010 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	45,257,977	53,150,909	29,874,636.66	2,533,030.14	1,649,643.98	21,626,628.23	59.3%
33 LAW LIBRARY FUND	28,000	28,000	8,461.65	764.00	5,699.50	13,838.85	50.6%
36 CENTRAL DISPATCH FUND	1,727,791	2,103,899	969,559.68	100,482.11	16,714.17	1,117,624.83	46.9%
39 SPECIAL CONSTRUCTION GRANTS	0	4,819,288	147,785.13	8,420.50	1,198,616.58	3,472,886.00	27.9%
42 SO VA RECREATION FACILITY	0	0	172.01	.00	.00	-172.01	100.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,997,258	1,489,818.78	3,590.07	47,400.00	1,460,039.22	51.3%
46 COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	389,560.65	61,407.49	404,399.31	229,048.04	77.6%
65 HENRY-MTSV SOCIAL SERVICES	7,008,079	7,076,399	4,227,570.27	525,798.58	19,433.52	2,829,395.58	60.0%
70 SCHOOL FUND	75,568,996	83,769,872	43,536,729.99	5,516,772.36	2,761,094.58	37,472,047.43	55.3%
71 SCHOOL TEXTBOOK FUND	645,934	716,404	240,677.23	3,355.00	.00	475,726.77	33.6%
81 SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,671,818.89	311,798.03	864,990.18	636,660.93	84.7%
GRAND TOTAL	137,415,822	159,858,507	83,556,790.94	9,065,418.28	6,967,991.82	69,333,723.87	56.6%

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



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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH FEBRUARY 28, 2010

PG 2
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REPORT OPTIONS

Sequence 1	Field #	Total	Page Break	Year/Period: 2010/ 8
Sequence 2	1	Y	N	Print revenue as credit: Y
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y
				Print full GL account: N
				Double space: N
Report title:				Roll projects to object: N
FUND SUMMARY OF EXPENDITURES				Incl inception to soy: N
THROUGH FEBRUARY 28, 2010				Carry forward code: 1
Print Full or Short description: F				Print journal detail: N
Print MTD Version: Y				From Yr/Per: 2010/ 7
Print Revenues-Version headings: N				To Yr/Per: 2010/ 7
Format type: 1				Include budget entries: Y
Print revenue budgets as zero: N				Incl encumb/liq entries: N
Include Fund Balance: N				Sort by JE # or PO #: J
Include requisition amount: N				Detail format option: 1



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 1
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FOR 2010 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	21,624,118	21,624,118	20,156,497.60	310,216.53	1,467,620.40	93.2%
31301200 OTHER LOCAL TAXES	10,936,018	10,936,018	6,516,300.75	1,297,817.89	4,419,717.25	59.6%
31301300 PERMITS, FEES & LICENSES	85,045	85,045	43,595.23	4,723.49	41,449.77	51.3%
31301400 FINES AND FORFEITURES	193,286	193,286	134,348.95	14,669.19	58,937.05	69.5%
31301500 REVENUE FROM USE OF PROPERTY	400,150	400,150	320,837.80	174,224.31	79,312.20	80.2%
31301600 CHARGES FOR SERVICES	242,254	242,254	163,061.48	15,670.26	79,192.52	67.3%
31301800 MISCELLANEOUS REVENUE	40,000	40,000	26,726.61	53.47	13,273.39	66.8%
31301900 RECOVERED COST	1,791,970	2,186,030	1,095,982.77	75,601.44	1,090,047.32	50.1%
31302200 NON-CATEGORICAL AID STATE	3,709,774	3,709,774	2,927,754.97	409,714.80	782,019.03	78.9%
31302300 SHARED EXPENSES (CATEGORICAL)	5,707,922	5,270,548	3,830,058.75	471,646.83	1,440,489.25	72.7%
31302400 CATEGORICAL AID STATE	79,778	476,701	211,326.07	5,231.51	265,374.57	44.3%
31303100 FED PAYMENTS IN LIEU OF TAXES	1,143	1,143	.00	.00	1,143.00	.0%
31303300 CATEGORICAL AID FEDERAL	151,652	1,145,032	406,686.62	159,841.35	738,345.80	35.5%
31304100 NON-REVENUE RECEIPTS	20,000	482,000	585,291.08	.00	-103,291.08	121.4%
31304109 RESERVE FUNDS	274,867	6,358,810	.00	.00	6,358,809.72	.0%
TOTAL GENERAL FUND	45,257,977	53,150,909	36,418,468.68	2,939,411.07	16,732,440.19	68.5%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	16,250	16,250	8,525.44	976.62	7,724.56	52.5%
33301900 RECOVERED COST	8,500	8,500	4,965.19	.00	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	13,490.63	976.62	14,509.37	48.2%
36 CENTRAL DISPATCH FUND						
36301200 OTHER LOCAL TAXES	0	0	303.15	.00	-303.15	100.0%
36301900 RECOVERED COST	309,740	321,693	288,081.51	41.63	33,611.89	89.6%
36302200 NON-CATEGORICAL AID STATE	765,300	765,300	484,899.06	64,327.72	280,400.94	63.4%
36302300 SHARED EXPENSES (CATEGORICAL)	199,073	185,336	138,891.35	16,856.71	46,444.65	74.9%
36302400 CATEGORICAL AID STATE	453,678	753,678	583,320.00	.00	170,358.00	77.4%
36303300 CATEGORICAL AID FEDERAL	0	50,000	.00	.00	50,000.00	.0%
36304109 RESERVE FUNDS	0	27,891	.00	.00	27,891.28	.0%
TOTAL CENTRAL DISPATCH FUND	1,727,791	2,103,899	1,495,495.07	81,226.06	608,403.61	71.1%



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 2
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FOR 2010 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<u>39 SPECIAL CONSTRUCTION GRANTS</u>						
39301900 RECOVERED COST	0	308,144	54,143.22	8,691.70	254,000.40	17.6%
39302400 CATEGORICAL AID STATE	0	360,012	1,731.64	.00	358,280.36	.5%
39303300 CATEGORICAL AID FEDERAL	0	4,104,557	4,311.67	.00	4,100,245.42	.1%
39304105 FUND TRANSFERS	0	46,575	11,957.63	.00	34,617.37	25.7%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	4,819,288	72,144.16	8,691.70	4,747,143.55	1.5%
<u>42 SO VA RECREATION FACILITY</u>						
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%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>						
45301500 REVENUE FROM USE OF PROPERTY	711,518	711,518	771,807.18	12,765.83	-60,289.18	108.5%
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	.00	-400,000.00	100.0%
45304104 PROCEEDS FROM INDEBTEDNESS	0	691,382	.00	.00	691,382.00	.0%
45304105 FUND TRANSFERS	1,229,673	1,275,358	.00	.00	1,275,358.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,997,258	1,333,336.92	12,765.83	1,663,921.08	44.5%
<u>46 COMPREHENSIVE SERV ACT FUND</u>						
46301900 RECOVERED COST	38,571	38,571	38,571.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	176,087.90	30,835.17	476,207.10	27.0%
46304105 FUND TRANSFERS	332,142	332,142	193,749.50	.00	138,392.50	58.3%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	408,408.40	30,835.17	614,599.60	39.9%
<u>65 HENRY-MTSV SOCIAL SERVICES</u>						



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 3
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FOR 2010 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
65401900 RECOVERED COSTS	316,848	319,794	296,087.54	6,018.16	23,706.25	92.6%
65402400 CATEGORICAL AID STATE	2,477,963	2,512,619	1,350,513.82	185,682.82	1,162,105.48	53.7%
65403300 CATEGORICAL AID FEDERAL	3,599,662	3,599,662	1,905,265.40	270,062.12	1,694,396.60	52.9%
65404105 FUND TRANSFERS	613,606	644,324	359,072.96	.00	285,251.32	55.7%
TOTAL HENRY-MTSV SOCIAL SERVICES	7,008,079	7,076,399	3,910,939.72	461,763.10	3,165,459.65	55.3%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,128,615	7,128,615	3,450,769.78	648,901.82	3,677,845.22	48.4%
70702402 STATE SOQ FUNDS	30,651,203	30,651,203	19,386,664.64	2,097,219.74	11,264,538.36	63.2%
70702403 STATE SOQ FRINGE BENEFITS	3,389,900	3,389,900	2,101,545.96	203,298.00	1,288,354.04	62.0%
70702404 STATE OTHER SOQ FUNDS	3,950,722	3,950,722	1,301,017.28	650,508.64	2,649,704.72	32.9%
70702405 STATE CATEGORICAL FUNDS	136,523	136,523	58,903.53	.00	77,619.47	43.1%
70702406 OTHER STATE FUNDS	910,643	910,643	93,081.54	43,018.34	817,561.46	10.2%
70702407 FEDERAL FUNDS / GRANTS	11,422,495	16,055,160	4,992,490.69	1,209,250.09	11,062,669.57	31.1%
70702408 FROM OTHER FUNDS	901,000	901,000	570,555.01	275,585.04	330,444.99	63.3%
70702409 FROM COUNTY FUNDS	17,077,895	20,646,106	9,962,522.69	.00	10,683,583.05	48.3%
TOTAL SCHOOL FUND	75,568,996	83,769,872	41,917,551.12	5,127,781.67	41,852,320.88	50.0%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	1,152.68	.00	-1,152.68	100.0%
71704105 FUND TRANSFERS	645,934	645,934	322,966.98	.00	322,967.02	50.0%
71704109 RESERVE FUNDS	0	70,470	.00	.00	70,470.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	645,934	716,404	324,119.66	.00	392,284.34	45.2%
81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	268,480	268,480	160,147.76	23,324.68	108,332.24	59.6%
80200160 CAFETERIA OPERATING REVENUES	182,555	182,555	94,176.11	11,588.99	88,378.89	51.6%
80500160 CAFETERIA OPERATING REVENUES	161,875	161,875	107,428.62	9,550.92	54,446.38	66.4%
80600160 CAFETERIA OPERATING REVENUES	144,206	144,206	78,524.92	8,933.03	65,681.08	54.5%
80800160 CAFETERIA OPERATING REVENUES	147,061	147,061	85,908.81	10,734.45	61,152.19	58.4%
80900160 CAFETERIA OPERATING REVENUES	178,273	178,273	115,685.50	17,123.05	62,587.50	64.9%
81000160 CAFETERIA OPERATING REVENUES	205,082	205,082	113,490.25	13,373.28	91,591.75	55.3%



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 4
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FOR 2010 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
81100160 CAFETERIA OPERATING REVENUES	208,270	208,270	133,989.76	12,738.85	74,280.24	64.3%
81300160 CAFETERIA OPERATING REVENUES	253,020	253,020	145,615.90	12,975.59	107,404.10	57.6%
81400160 CAFETERIA OPERATING REVENUES	491,620	491,620	242,649.12	23,854.77	248,970.88	49.4%
81900160 CAFETERIA OPERATING REVENUES	342,920	342,920	195,071.86	20,811.16	147,848.14	56.9%
82000160 CAFETERIA OPERATING REVENUES	442,084	442,084	256,939.37	21,269.32	185,144.63	58.1%
82300160 CAFETERIA OPERATING REVENUES	399,821	399,821	211,411.86	16,693.70	188,409.14	52.9%
83000160 CAFETERIA OPERATING REVENUES	0	0	.00	.00	.00	.0%
83002407 FEDERAL FUNDS / GRANTS	0	277,624	236,158.85	.00	41,465.15	85.1%
83200160 CAFETERIA OPERATING REVENUES	161,599	161,599	93,742.86	17,611.19	67,856.14	58.0%
83300160 CAFETERIA OPERATING REVENUES	308,980	308,980	187,652.50	25,325.99	121,327.50	60.7%
TOTAL SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,458,594.05	245,908.97	1,714,875.95	58.9%
GRAND TOTAL	137,415,822	159,858,507	88,352,720.42	8,909,360.19	71,505,786.21	55.3%

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County of Henry



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 5
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REPORT OPTIONS

Sequence	Field #	Total	Page Break	
Sequence 1	1	Y	N	Year/Period: 2010/ 8
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/ 7
 To Yr/Per: 2010/ 7
 Include budget entries: Y
 Incl encumb/liq entries: N
 Sort by JE # or PO #: J
 Detail format option: 1

Report title:
 SUMMARY OF REVENUE BY COST CENTERS
 THROUGH FEBRUARY 28, 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



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 1
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FOR 2010 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	134,870	180,115	98,930.25	9,900.84	33,919.68	47,264.87	73.8%
31312110 COUNTY ADMINISTRATOR	326,734	326,734	216,172.86	25,819.30	639.88	109,921.26	66.4%
31312240 INDEPENDENT AUDITOR	61,000	61,000	57,645.00	-3,355.00	.00	3,355.00	94.5%
31312250 HUMAN RESOURCES / TRAINING	48,559	48,559	29,101.49	3,105.97	.00	19,457.51	59.9%
31312260 COUNTY ATTORNEY	146,766	146,766	89,285.52	10,983.39	364.94	57,115.54	61.1%
31312310 COMMISSIONER OF REVENUE	535,987	515,022	330,373.27	40,204.41	3,476.72	181,172.01	64.8%
31312320 ASSESSORS	123,199	123,199	62,972.01	7,586.67	.00	60,226.99	51.1%
31312410 COUNTY TREASURER'S OFFICE	577,553	585,591	357,789.23	38,476.10	32,903.26	194,898.77	66.7%
31312430 FINANCE 0809	332,461	363,754	238,420.48	27,660.35	444.93	124,888.12	65.7%
31312510 COUNTY INFORMATION SERVICES	320,877	322,113	225,269.86	30,588.36	17,669.72	79,173.26	75.4%
31312520 CENTRAL PURCHASING	185,573	186,032	122,610.98	15,433.21	.00	63,421.16	65.9%
31313200 REGISTRAR	212,582	212,582	130,256.31	11,889.27	1,910.00	80,415.69	62.2%
31321100 CIRCUIT COURT	84,306	84,306	49,096.47	5,600.24	.00	35,209.53	58.2%
31321200 GENERAL DISTRICT COURT	16,686	16,686	9,651.23	502.85	.00	7,034.77	57.8%
31321300 SPECIAL MAGISTRATES	4,100	4,100	128.02	70.18	2,962.74	1,009.24	75.4%
31321500 JUVENILE & DOMESTIC RELATIONS	10,790	15,110	4,402.33	237.50	4,320.00	6,387.67	57.7%
31321600 CLERK OF THE CIRCUIT COURT	645,769	611,628	402,715.34	44,246.83	11,988.80	196,923.54	67.8%
31321620 CLERK E LIBRARY OF VA GRANTS	0	24,737	7,016.00	5,535.00	.00	17,721.00	28.4%
31321700 SHERIFF CIVIL & COURT SECURIT	946,781	910,702	614,642.65	75,733.04	3,924.44	292,134.77	67.9%
31321900 VICTIM / WITNESS ASSIST	130,673	130,673	85,419.87	10,690.36	.00	45,253.13	65.4%
31322100 COMMONWEALTH ATTORNEY	753,768	714,407	484,295.48	57,191.29	107.00	230,004.52	67.8%
31331110 CRIME PREVENTION SPEC POLICE	4,938	4,938	2,598.00	.00	.00	2,340.00	52.6%
31331200 SHERIFF LAW ENFORCEMENT	4,968,116	4,855,397	3,379,601.60	477,024.99	51,217.52	1,424,577.63	70.7%
31331340 ENFORCEMENT DUI AND SEATBELT	0	29,736	.00	.00	.00	29,736.00	.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	11,835	11,723.53	472.08	.00	111.74	99.1%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	21,929	.00	.00	.00	21,929.00	.0%
31331382 COPS TECHNOLOGY GR-INCAR COMP	0	78,160	78,160.00	78,160.00	.00	.00	100.0%
31331450 JAG GRANT - RECOVERY ACT	0	126,329	15,394.35	11,914.35	82,718.06	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	.00	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	165,316	165,316	109,843.21	13,757.25	.00	55,472.79	66.4%
31331753 TRIAD SENIOR CITIZENS PROGRAM	0	2,475	.00	.00	.00	2,475.00	.0%
31331770 DCJS JAG GRANT	0	2,537	2,537.00	.00	.00	.00	100.0%
31331827 JAG O-T/NATL NIGHT OUT #2	0	12,909	12,799.99	.00	.00	109.35	99.2%
31331828 JAG O-T/NATL NIGHT OUT #3	0	33,387	21,732.88	11,336.62	.00	11,654.12	65.1%
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	14,684	8,495.00	.00	.00	6,189.45	57.9%
31332400 OTHER FIRE AND RESCUE SERVICE	1,132,469	1,520,419	1,139,330.81	293,526.97	9,005.98	372,082.67	75.5%
31332500 EMERGENCY MEDICAL SERVICES	176,775	186,057	109,741.69	20,855.85	11,721.45	64,593.86	65.3%
31332610 SCHOOLS RESCUE TRAIN/EQ	36,366	62,638	37,964.38	4,771.46	227.47	24,446.15	61.0%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31332615 SCHOOLS FIREFIGHTER TRAIN	49,847	76,555	46,780.44	5,541.98	.00	29,774.49	61.1%
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	6,060	3,045.99	.00	.00	3,013.61	50.3%
31333100 SHERIFF CORRECTION & DETENTIO	2,384,792	2,318,795	1,375,317.58	179,049.08	116,404.96	827,072.70	64.3%
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	231,362.12	1,206.18	.00	115,720.88	66.7%
31333410 SCAAP GRANT AWARD EYE	0	24,356	.00	.00	.00	24,355.90	.0%
31334410 CODE ENFORCEMENT	330,956	345,410	219,162.40	26,440.49	.00	126,247.51	63.4%
31334420 FIRE MARSHAL	271,534	273,070	176,173.38	22,739.47	473.94	96,422.90	64.7%
31335100 ANIMAL CONTROL	133,333	133,333	84,185.98	10,986.30	419.88	48,727.14	63.5%
31335510 PUBLIC SAFETY	118,281	118,431	74,958.33	9,837.16	1,257.14	42,215.03	64.4%
31335610 MTSV- HENRY COUNTY SPCA	7,649	7,649	7,649.00	7,649.00	.00	.00	100.0%
31335690 EMS SINGLE PURPOSE GRANTS OYE	0	481,647	253,815.74	81,001.80	186,709.53	41,122.07	91.5%
31335700 FED HOMELAND SEC GR 01	0	20,000	.00	.00	19,770.00	230.00	98.9%
31335701 FED HOMELAND SEC GR 02	0	70,290	70,290.00	.00	.00	.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	10,500	10,500	4,422.89	1,726.06	.00	6,077.11	42.1%
31342300 REFUSE COLLECTION	1,547,015	1,548,660	793,346.46	106,889.42	472,889.31	282,424.23	81.8%
31342301 REFUSE MAN COLLECTION SITES	153,723	153,723	94,504.75	13,495.83	.00	59,218.25	61.5%
31342310 ASSIGN-A-HIGHWAY CLEANUP	45,055	45,055	26,840.37	3,914.25	.00	18,214.63	59.6%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	39,500	40,500	8,811.31	428.95	18,914.63	12,774.06	68.5%
31343100 GENERAL ENGINEERING / ADM	245,597	245,597	167,377.91	23,630.54	.00	78,219.09	68.2%
31343101 COMMUNICATION EQUIP MAINTENAN	61,293	61,293	34,346.01	3,910.41	.00	26,946.99	56.0%
31343400 MAINT ADMINISTRATION BUILDING	353,914	353,914	232,897.90	31,836.20	4,409.83	116,606.27	67.1%
31343500 MAINT COURT HOUSE	306,247	308,747	169,104.46	17,783.62	6,305.55	133,337.15	56.8%
31343610 MAINT SHERIFF'S OFFICE	45,550	46,350	28,307.93	3,131.29	749.58	17,292.49	62.7%
31343620 MAINTENANCE JAIL	229,050	229,050	133,083.58	16,286.48	2,617.45	93,348.97	59.2%
31343630 MAINT DOG POUND	17,375	17,375	5,443.89	1,192.25	100.00	11,831.11	31.9%
31343640 MAINT SHERIFF'S FIRING RANGE	2,142	2,142	409.12	84.03	.00	1,732.88	19.1%
31343690 MAINT COMMUNICATIONS SITE	35,550	35,550	12,701.73	787.76	1,532.00	21,316.27	40.0%
31343710 MAINT STORAGE BUILDING	5,875	5,875	2,035.79	585.80	.00	3,839.21	34.7%
31343720 MAINT OTHER CO BUILDINGS	61,800	61,800	18,044.50	-1,745.73	.00	43,755.50	29.2%
31343730 MAINT SHARE HEALTH DEPT BUILD	50,300	50,300	24,418.92	5,481.73	3,170.00	22,711.08	54.8%
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	3,856.11	685.41	600.00	5,178.89	46.2%
31343760 MAINT OF PATRIOT CTE PROPERTY	40,000	41,530	3,010.00	.00	765.00	37,755.00	9.1%
31343770 MAINT CERT BUILDING	46,760	60,126	39,263.94	6,135.18	3,544.66	17,317.40	71.2%
31343771 MAINT BURN BUILDING	7,020	7,395	2,448.16	373.03	.00	4,946.84	33.1%
31343780 MAINT DUPONT PROPERTY	149,035	149,035	73,549.58	9,222.82	6,750.25	68,735.17	53.9%
31351100 LOCAL HEALTH DEPARTMENT	308,873	274,666	154,436.50	.00	.00	120,229.50	56.2%
31352500 MENTAL HEALTH AND RETARDATION	123,755	123,755	92,816.25	.00	.00	30,938.75	75.0%
31353230 AREA AGENCY ON AGING	12,248	12,248	8,821.00	.00	.00	3,427.00	72.0%
31353241 TRANSPOR GRANT TPORT FED OYE	0	28,870	26,043.75	.00	.00	2,826.14	90.2%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353242	TRANSPOR GRANT TPORT INC OYE	0	-26	297.52	.00	.00	-323.90-1127.8%
31353243	TRANSPOR GRANT TPORT PUB OYE	0	4,079	3,735.12	.00	.00	343.91 91.6%
31353244	TRANSPOR GRANT TPORT IN-K OYE	0	42	41.49	.00	.00	.04 99.9%
31353251	TRANSPOR GRANT RECRE FED OYE	0	3,699	3,671.41	.00	.00	27.94 99.2%
31353252	TRANSPOR GRANT RECRE INC OYE	0	23	278.20	.00	.00	-254.93 1195.5%
31353253	TRANSPOR GRANT RECRE PUB OYE	0	6,579	3,735.12	.00	.00	2,843.91 56.8%
31353254	TRANSPOR GRANT RECRE IN-K OYE	0	42	395.50	.00	.00	-353.78 948.0%
31353267	TRANSPOR GRANT HEALTH PUB OY	0	4,083	3,733.74	.00	.00	349.43 91.4%
31353268	TRANSPOR GRANT HEALTH IN-K OY	0	42	112.50	.00	.00	-70.78 269.7%
31353321	TRANSPOR GRANT TPORT FED EYE	40,114	41,899	1,453.59	165.85	.00	40,445.41 3.5%
31353322	TRANSPOR GRANT TPORT INC EYE	5,000	5,000	2,428.69	.00	.00	2,571.31 48.6%
31353323	TRANSPOR GRANT TPORT PUB EYE	15,245	15,245	6,258.10	1,256.85	.00	8,986.90 41.1%
31353324	TRANSPOR GRANT TPORT IN-K EYE	166	166	69.15	13.83	.00	96.85 41.7%
31353331	TRANSPOR GRANT RECRE FED EYE	10,029	10,475	3,915.20	749.07	.00	6,559.80 37.4%
31353332	TRANSPOR GRANT RECRE INC EYE	250	250	43.81	4.06	.00	206.19 17.5%
31353333	TRANSPOR GRANT RECRE PUB EYE	17,745	17,745	6,258.10	1,256.85	.00	11,486.90 35.3%
31353334	TRANSPOR GRANT RECRE IN-K EYE	167	167	494.97	37.33	.00	-327.97 296.4%
31353345	TRANSPOR GRANT HEALTH FED EYE	4,635	4,748	2,152.55	48.35	.00	2,595.45 45.3%
31353347	TRANSPOR GRANT HEALTH PUB EY	15,245	15,245	6,255.80	1,256.39	.00	8,989.20 41.0%
31353348	TRANSPOR GRANT HEALTH IN-K EY	167	167	451.72	88.22	.00	-284.72 270.5%
31353350	TRANSPOR GRANT SUPP TPORT EYE	20,084	26,833	16,653.80	4,217.62	.00	10,179.20 62.1%
31353370	TRANSPOR GRANT MATC TPORT EYE	10,751	10,751	2,385.79	.00	.00	8,365.21 22.2%
31353420	GROUP HOME SERVICES	69,676	69,676	52,257.00	.00	.00	17,419.00 75.0%
31353600	OTHER SOCIAL SERVICES	60,135	65,535	62,566.25	12,350.00	.00	2,968.75 95.5%
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	549,794.48	59,156.42	20,800.40	298,618.12 65.6%
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	.00	.00	206,993.25 75.0%
31381100	PLANNING, COMMUNITY DEV & BZA	261,929	261,929	170,058.14	21,016.47	.00	91,870.86 64.9%
31381220	ENGINEERING & MAPPING	251,812	253,703	160,086.17	18,873.85	.00	93,616.41 63.1%
31381500	OFFICE OF COMMERCE	748,533	748,533	477,411.04	59,079.77	.00	271,121.96 63.8%
31381510	ECONOMIC DEVELOPMENT AGENCIES	484,500	484,500	286,583.31	4,750.00	.00	197,916.69 59.2%
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	27,307	2,928.00	.00	.00	24,379.00 10.7%
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%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31382400 SOIL & WATER CONSERVATION DIS	1,425	1,425	.00	.00	.00	1,425.00	.0%
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	24,561.95	11,544.32	.00	28,380.05	46.4%
31391400 EMPLOYEE BENEFITS	95,674	76,145	14,495.88	5,032.00	.00	61,649.12	19.0%
31391510 CENTRAL STORES	0	0	5,429.47	-7,404.51	1,709.73	-7,139.20	100.0%
31391520 POOL VEHICLES	6,600	6,600	2,018.64	115.71	.00	4,581.36	30.6%
31391521 MOBILE COMMAND VEHICLE	10,150	10,150	3,271.63	33.59	449.85	6,428.52	36.7%
31391610 CONTINGENCY RESERVE	117,000	124,000	.00	.00	.00	124,000.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	19,253,316	22,944,505	10,539,209.00	.00	.00	12,405,296.02	45.9%
31394300 CIP CAPITAL OUTLAYS	158,583	2,935,919	1,848,107.70	419,181.58	503,777.70	584,033.36	80.1%
31395310 DEBT SERVICE COURTHOUSE	777,713	777,713	777,712.50	.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	53,150,909	29,874,636.66	2,533,030.14	1,649,643.98	21,626,628.23	59.3%
33 LAW LIBRARY FUND							
33321800 LAW LIBRARY	28,000	28,000	8,461.65	764.00	5,699.50	13,838.85	50.6%
TOTAL LAW LIBRARY FUND	28,000	28,000	8,461.65	764.00	5,699.50	13,838.85	50.6%
36 CENTRAL DISPATCH FUND							
36331400 JOINT DISPATCH CENTER	1,321,018	1,347,126	882,979.27	100,482.11	16,714.17	447,432.24	66.8%
36331402 SPECIAL GRANT EYE	324,200	324,200	43,080.57	.00	.00	281,119.43	13.3%
36331403 SPECIAL GRANT OYE	0	300,000	.00	.00	.00	300,000.00	.0%
36331815 HOMELAND SECURITY GRANT #1	0	50,000	43,499.84	.00	.00	6,500.16	87.0%
36395350 DEBT SERVICE OTHER DEBTS	82,573	82,573	.00	.00	.00	82,573.00	.0%
TOTAL CENTRAL DISPATCH FUND	1,727,791	2,103,899	969,559.68	100,482.11	16,714.17	1,117,624.83	46.9%
39 SPECIAL CONSTRUCTION GRANTS							
39394380 SMITH RIVER MULTI-USE TRAIL	0	1,150,092	17,563.22	1,420.00	963,127.80	169,400.98	85.3%
39394484 PH I VA AVE ENHANCEMENTS	0	239,925	29,079.46	.00	76,883.78	133,961.76	44.2%
39394502 SPC GR OYE OLD COURT HOUSE	0	185,301	2,120.45	.00	67,045.00	116,135.17	37.3%
39394510 BASSCI - ADMINISTRATIVE COST	0	77,085	11,240.03	.00	.00	65,845.06	14.6%
39394511 BASSCI - OWNER HOUSING & REHA	0	463,637	86,545.00	6,870.50	57,733.00	319,359.00	31.1%



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39394512 BASSCI - INVESTOR REHAB	0	248,096	485.00	130.00	22,063.00	225,548.00	9.1%
39394513 BASSCI - SUBSTAN RECONSTRUCTN	0	198,157	.00	.00	6,304.00	191,853.00	3.2%
39394514 BASSCI - PROP ACQ-REHAB	0	10,000	.00	.00	5,460.00	4,540.00	54.6%
39394515 BASSCI - PERMANENT RELOCATION	0	13,860	.00	.00	.00	13,860.00	.0%
39394516 BASSCI - DEMOLITION-CLEARANCE	0	28,000	.00	.00	.00	28,000.00	.0%
39394517 BASSCI - INFRASTRUCTURE	0	35,282	.00	.00	.00	35,282.00	.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	4,819,288	147,785.13	8,420.50	1,198,616.58	3,472,886.00	27.9%
 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	13,665.25	3,342.90	5,400.00	-19,065.25	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	24,244.32	9.81	.00	-24,244.32	100.0%
45394310 REG IND PARK SHELL BUILDING	119,000	810,382	566,456.60	237.36	10,000.00	233,925.40	71.1%
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	.00	.00	646,057.42	9.2%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,260,191	2,997,258	1,489,818.78	3,590.07	47,400.00	1,460,039.22	51.3%
 46 COMPREHENSIVE SERV ACT FUND							



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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46	COMPREHENSIVE SERV ACT FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
46353180	COMPRHENSIVE SERVICE ACT ADMI	61,301	61,301	39,506.32	4,864.51	.00	21,794.68	64.4%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	350,054.33	56,542.98	404,399.31	207,253.36	78.4%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,023,008	1,023,008	389,560.65	61,407.49	404,399.31	229,048.04	77.6%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	348,000	348,000	213,155.00	26,652.00	.00	134,845.00	61.3%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-260.20	-17.00	.00	2,260.20	-13.0%
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	135,296.82	23,715.49	.00	199,703.18	40.4%
65481200	ADOPTION SUBSIDY F/S	370,000	370,000	229,935.53	27,506.86	.00	140,064.47	62.1%
65481300	GENERAL RELIEF S/L	16,000	16,000	8,843.81	1,133.32	.00	7,156.19	55.3%
65481700	SPECIAL NEEDS ADOPTION S	90,000	90,000	77,599.45	9,776.00	.00	12,400.55	86.2%
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	9,951.47	1,061.47	.00	4,696.53	67.9%
65483300	ADULT SERVICES	115,945	115,945	39,557.48	5,403.07	.00	76,387.52	34.1%
65484400	FSET PURCHASED SERVICES F/	18,000	18,000	4,892.99	210.00	.00	13,107.01	27.2%
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	.00	.00	48,767.98	42.8%
65485300	ELIGIBILITY DETERMINATION SER	2,264,431	2,264,431	1,461,660.70	149,023.61	.00	802,770.30	64.5%
65485400	DIRECT SERVICES STAFF	2,140,009	2,140,009	1,170,554.74	118,834.23	.00	969,454.26	54.7%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	4,000	4,000	5,581.00	649.43	.00	-1,581.00	139.5%
65486200	INDEPENDENT LIVING- PURCH SER	6,217	6,217	3,022.40	150.06	.00	3,194.60	48.6%
65486300	INDEPENDENT LIVING ADMIN	0	0	.00	.00	.00	.00	.0%
65486400	RESPIRE CARE FOSTER PARENT	1,568	1,568	250.00	.00	.00	1,318.00	15.9%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	17,046.03	-27.84	.00	40,890.97	29.4%
65487100	VIEW-AFDC WORK/TRANS DC	350,000	350,000	291,064.20	29,183.60	.00	58,935.80	83.2%
65487200	VIEW - AFDC (15)	220,000	220,000	127,602.18	12,739.50	.00	92,397.82	58.0%
65487300	FOSTER PARENT TRAINING	2,400	2,400	277.27	136.49	.00	2,122.73	11.6%
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	251,657.00	33,778.50	.00	238,343.00	51.4%
65488500	OTHER- LOCAL ONLY	27,174	52,174	-29,263.03	2,183.34	.00	81,437.03	-56.1%
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	RESPIRE 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	151,480.16	82,952.88	19,433.52	-124,143.31	365.4%
65499700	COMPENSATION BOARD MEMBERS	10,143	10,143	6,360.78	753.57	.00	3,782.22	62.7%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL HENRY-MTSV SOCIAL SERVICES	7,008,079	7,076,399	4,227,570.27	525,798.58	19,433.52	2,829,395.58	60.0%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	185,424	188,674	125,842.70	18,075.17	.00	62,831.30	66.7%
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	.00	3,077.61	2,259.56	71.4%
70111102 CLASSROOM INSTRUCTION REG	1,320,436	1,310,436	702,962.79	112,636.26	-266.20	607,739.41	53.6%
70111212 INSTR SUP GUIDANCE SERV REG	0	51,746	28,427.56	4,145.76	.00	23,318.44	54.9%
70111322 INSTR SUP MEDIA SERVICE REG	58,664	53,064	28,462.91	4,286.38	.00	24,601.09	53.6%
70111412 INSTR SUP OFF PRINCIPAL REG	223,572	199,172	123,184.31	15,847.84	.00	75,987.69	61.8%
70121102 CLASSROOM INSTRUCTION SP ED	482,047	481,747	288,486.75	47,131.60	.00	193,260.25	59.9%
70204200 OPER BUILDING SERVICES	115,648	109,189	77,800.01	9,761.75	1,574.24	29,815.01	72.7%
70204300 OPER GROUNDS SERVICES	3,100	3,100	1,908.60	82.50	.00	1,191.40	61.6%
70204400 OPER EQUIPMENT SERVICES	10,600	8,200	2,758.59	632.40	1,902.25	3,539.16	56.8%
70211102 CLASSROOM INSTRUCTION REG	1,130,537	1,122,537	574,665.97	90,351.96	.00	547,871.03	51.2%
70211212 INSTR SUP GUIDANCE SERV REG	52,976	52,976	27,928.80	4,521.77	.00	25,047.20	52.7%
70211322 INSTR SUP MEDIA SERVICE REG	65,083	61,983	34,370.25	4,945.99	.00	27,612.75	55.5%
70211412 INSTR SUP OFF PRINCIPAL REG	141,290	141,290	82,156.31	8,099.78	.00	59,133.69	58.1%
70221102 CLASSROOM INSTRUCTION SP ED	179,206	178,206	63,840.70	8,781.24	.00	114,365.30	35.8%
70504200 OPER BUILDING SERVICES	148,292	142,992	91,347.70	13,494.90	.00	51,644.30	63.9%
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	.00	3,198.09	2,950.40	60.7%
70511102 CLASSROOM INSTRUCTION REG	816,207	811,407	411,041.59	66,496.22	.00	400,365.41	50.7%
70511212 INSTR SUP GUIDANCE SERV REG	0	51,746	28,593.20	4,112.41	.00	23,152.80	55.3%
70511322 INSTR SUP MEDIA SERVICE REG	56,837	55,037	35,202.37	4,594.72	.00	19,834.63	64.0%
70511412 INSTR SUP OFF PRINCIPAL REG	135,609	135,609	85,389.90	11,226.86	.00	50,219.10	63.0%
70521102 CLASSROOM INSTRUCTION SP ED	168,090	167,690	77,842.10	12,353.22	.00	89,847.90	46.4%
70604200 OPER BUILDING SERVICES	157,898	182,923	129,714.97	19,687.27	.00	53,208.03	70.9%
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	.00	2,127.71	1,709.38	86.6%
70611102 CLASSROOM INSTRUCTION REG	961,364	959,364	482,495.05	76,009.61	.00	476,868.95	50.3%
70611212 INSTR SUP GUIDANCE SERV REG	49,624	49,624	23,889.04	4,004.45	.00	25,734.96	48.1%
70611322 INSTR SUP MEDIA SERVICE REG	57,857	54,657	30,665.75	5,090.32	.00	23,991.25	56.1%
70611412 INSTR SUP OFF PRINCIPAL REG	135,383	135,383	84,267.69	11,023.14	.00	51,115.31	62.2%
70621102 CLASSROOM INSTRUCTION SP ED	106,395	147,595	102,655.42	17,352.62	.00	44,939.58	69.6%
70708209 INSTRUCTIONAL SUPPORT	1,055,904	1,015,197	334,675.09	47,699.26	181,674.78	498,847.62	50.9%
70708309 ADMINISTRATION	287,453	290,453	249,130.45	11,343.38	.00	41,322.55	85.8%
70708609 OPERATIONS AND MAINTENANCE	691,377	774,746	483,630.45	46,040.79	21,581.19	269,534.08	65.2%
70721100 ADM BOARD SERVICES	55,462	65,462	40,655.95	3,397.02	967.40	23,838.65	63.6%
70721200 ADM EXECUTIVE ADMIN SERV	395,172	546,913	354,892.33	29,972.55	27,902.06	164,118.48	70.0%
70721400 ADM PERSONNEL SERVICES	254,112	254,112	177,152.34	26,863.80	.00	76,959.66	69.7%



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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
70721600 ADM FISCAL SERVICES	377,103	441,103	263,344.95	36,165.74	.00	177,758.05	59.7%
70722100 ADM ATTENDANCE SERVICE	83,069	90,569	54,777.93	6,778.58	.00	35,791.07	60.5%
70722200 ADM HEALTH SERVICES	819,684	792,237	360,754.10	46,519.17	17,793.75	413,688.65	47.8%
70722300 ADM PSYCHOLOGICAL SERVICES	335,749	339,913	168,708.16	29,555.46	.00	171,204.34	49.6%
70731000 TRANSP MANAGEMENT & DIRECTION	310,890	320,390	153,627.20	18,389.57	.00	166,762.80	48.0%
70732000 TRANSP VEHICLE OPERATION SERV	4,726,613	5,068,089	2,351,393.99	280,808.71	845,585.88	1,871,108.71	63.1%
70734000 TRANSP VEHICLE MAINT SERVICE	346,432	346,432	234,776.84	28,788.52	.00	111,655.16	67.8%
70760000 FACILITIES	825,000	1,639,317	1,387,255.85	64,180.84	224,728.14	27,332.51	98.3%
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	.00	.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	100,483.26	16,537.31	.00	56,059.74	64.2%
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	3,553.10	1,089.30	1,461.50	2,385.40	67.8%
70811102 CLASSROOM INSTRUCTION REG	876,329	874,929	475,257.11	75,000.37	.00	399,671.89	54.3%
70811212 INSTR SUP GUIDANCE SERV REG	54,501	54,501	28,451.81	4,652.35	.00	26,049.19	52.2%
70811322 INSTR SUP MEDIA SERVICE REG	64,437	64,437	35,232.04	5,110.47	.00	29,204.96	54.7%
70811412 INSTR SUP OFF PRINCIPAL REG	138,388	138,388	89,652.21	11,780.10	.00	48,735.79	64.8%
70821102 CLASSROOM INSTRUCTION SP ED	134,313	134,313	73,769.34	11,779.25	.00	60,543.66	54.9%
70904200 OPER BUILDING SERVICES	160,756	152,956	99,185.55	9,495.10	1,436.50	52,333.95	65.8%
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	2,537.92	154.30	3,145.16	3,016.92	65.3%
70911102 CLASSROOM INSTRUCTION REG	825,349	818,849	419,717.72	67,619.92	.00	399,131.28	51.3%
70911212 INSTR SUP GUIDANCE SERV REG	70,401	70,401	36,863.16	6,010.83	.00	33,537.84	52.4%
70911322 INSTR SUP MEDIA SERVICE REG	64,540	61,240	33,648.29	4,988.18	.00	27,591.71	54.9%
70911412 INSTR SUP OFF PRINCIPAL REG	139,583	139,583	86,645.30	9,031.10	.00	52,937.70	62.1%
70921102 CLASSROOM INSTRUCTION SP ED	265,319	264,819	128,839.50	20,288.49	.00	135,979.50	48.7%
71004200 OPER BUILDING SERVICES	181,296	175,716	117,211.41	16,630.81	527.00	57,977.59	67.0%
71004300 OPER GROUNDS SERVICES	4,400	6,125	2,962.59	.00	.00	3,162.41	48.4%
71004400 OPER EQUIPMENT SERVICES	11,200	7,300	2,551.75	.00	1,740.70	3,007.55	58.8%
71011102 CLASSROOM INSTRUCTION REG	1,322,808	1,314,808	683,350.85	108,059.14	-563.30	632,020.45	51.9%
71011212 INSTR SUP GUIDANCE SERV REG	70,401	70,401	36,729.83	6,017.27	.00	33,671.17	52.2%
71011322 INSTR SUP MEDIA SERVICE REG	65,931	62,931	35,028.13	4,947.80	.00	27,902.87	55.7%
71011412 INSTR SUP OFF PRINCIPAL REG	139,261	139,261	87,246.62	11,524.32	.00	52,014.38	62.6%
71021102 CLASSROOM INSTRUCTION SP ED	332,503	331,303	147,138.34	23,108.36	.00	184,164.66	44.4%
71104200 OPER BUILDING SERVICES	173,238	170,480	103,981.81	13,392.47	1,842.00	64,655.77	62.1%
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	.00	788.26	2,447.20	56.3%
71111102 CLASSROOM INSTRUCTION REG	1,053,614	1,051,614	586,053.54	94,886.03	.00	465,560.46	55.7%
71111212 INSTR SUP GUIDANCE SERV REG	70,401	70,401	36,471.33	6,012.04	.00	33,929.67	51.8%
71111322 INSTR SUP MEDIA SERVICE REG	61,228	61,228	34,777.61	5,160.88	.00	26,450.39	56.8%
71111412 INSTR SUP OFF PRINCIPAL REG	151,250	151,250	95,812.09	12,532.01	.00	55,437.91	63.3%
71121102 CLASSROOM INSTRUCTION SP ED	158,464	193,664	115,506.81	17,622.63	.00	78,157.19	59.6%



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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
71302220 HEALTH SERVICES	201,241	166,241	78,222.89	12,514.07	.00	88,018.11	47.1%
71304200 OPER BUILDING SERVICES	176,183	208,614	155,184.02	13,311.77	.00	53,429.98	74.4%
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	2,618.03	246.60	2,961.37	3,113.80	64.2%
71311102 CLASSROOM INSTRUCTION REG	1,402,386	1,391,386	644,535.72	102,613.87	.00	746,850.28	46.3%
71311212 INSTR SUP GUIDANCE SERV REG	54,247	54,247	28,318.57	4,130.19	.00	25,928.43	52.2%
71311322 INSTR SUP MEDIA SERVICE REG	69,498	67,598	38,412.82	5,242.19	.00	29,185.18	56.8%
71311412 INSTR SUP OFF PRINCIPAL REG	206,246	205,746	116,700.08	15,119.79	.00	89,045.92	56.7%
71321102 CLASSROOM INSTRUCTION SP ED	635,752	568,952	311,533.74	48,984.41	.00	257,418.26	54.8%
71404200 BUILDING SERVICES	401,969	461,239	323,032.44	41,798.22	2,150.91	136,055.65	70.5%
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	.00	6,531.22	4,793.33	73.7%
71411102 CLASSROOM INSTRUCTION	1,590,502	1,579,502	778,948.05	122,131.93	.00	800,553.95	49.3%
71411103 CLASSROOM INSTRUCTION	1,299,486	1,292,786	785,169.67	120,946.68	.00	507,616.33	60.7%
71411212 INSTR SUP GUIDANCE SERV	113,466	113,466	60,361.48	9,436.20	.00	53,104.52	53.2%
71411213 INSTR SUP GUIDANCE SERV	86,157	86,157	47,335.34	7,149.75	.00	38,821.66	54.9%
71411322 INSTR SUP MEDIA SERVICE	50,178	50,178	30,844.86	3,390.98	.00	19,333.14	61.5%
71411323 INSTR SUP MEDIA SERVICE	50,178	47,078	27,877.95	3,391.08	.00	19,200.05	59.2%
71411412 INSTR SUP OFF PRINCIPAL	155,124	155,124	97,713.27	12,484.24	.00	57,410.73	63.0%
71411413 INSTR SUP OFF PRINCIPAL	155,124	155,124	98,911.98	12,484.41	.00	56,212.02	63.8%
71421102 CLASSROOM INSTRUCTION	298,748	297,748	125,269.82	18,823.95	.00	172,478.18	42.1%
71421103 CLASSROOM INSTRUCTION	201,435	200,535	69,553.13	10,402.52	.00	130,981.87	34.7%
71431102 CLASSROOM INSTRUCTION	90,914	90,914	46,531.74	7,755.29	.00	44,382.26	51.2%
71431103 CLASSROOM INSTRUCTION	290,640	290,140	159,728.57	23,697.09	.00	130,411.43	55.1%
71904200 BUILDING SERVICES	390,062	409,212	264,438.63	34,549.60	.00	144,773.37	64.6%
71904300 GROUNDS SERVICES	44,366	46,756	27,845.85	3,119.61	.00	18,910.15	59.6%
71904400 EQUIPMENT SERVICES	20,000	12,700	8,271.17	2,217.60	1,727.62	2,701.21	78.7%
71911102 CLASSROOM INSTRUCTION	1,264,040	1,254,040	648,894.02	103,689.25	.00	605,145.98	51.7%
71911103 CLASSROOM INSTRUCTION	1,160,377	1,153,377	514,596.80	82,170.01	.00	638,780.20	44.6%
71911212 INSTR SUP GUIDANCE SERV	84,947	112,976	62,304.69	10,393.02	.00	50,671.31	55.1%
71911213 INSTR SUP GUIDANCE SERV	84,947	112,976	64,301.49	10,393.27	.00	48,674.51	56.9%
71911322 INSTR SUP MEDIA SERVICE	53,922	52,122	29,920.28	3,951.36	.00	22,201.72	57.4%
71911323 INSTR SUP MEDIA SERVICE	72,782	71,182	30,033.96	4,740.33	.00	41,148.04	42.2%
71911412 INSTR SUP OFF PRINCIPAL	107,985	114,985	93,863.60	12,247.57	.00	21,121.40	81.6%
71911413 INSTR SUP OFF PRINCIPAL	107,985	114,985	93,865.39	12,247.80	.00	21,119.61	81.6%
71921102 CLASSROOM INSTRUCTION	88,817	111,617	75,106.23	12,418.98	.00	36,510.77	67.3%
71921103 CLASSROOM INSTRUCTION	88,817	88,817	56,288.99	8,678.35	.00	32,528.01	63.4%
71931102 CLASSROOM INSTRUCTION	84,413	84,413	49,566.61	8,092.61	.00	34,846.39	58.7%
71931103 CLASSROOM INSTRUCTION	270,141	270,141	167,073.07	24,278.02	.00	103,067.93	61.8%
72004200 OPER BUILDING SERVICES	457,728	545,709	412,121.17	43,238.89	3,956.70	129,631.03	76.2%
72004300 OPER GROUNDS SERVICES	42,875	55,135	32,830.82	2,827.16	.00	22,304.18	59.5%
72004400 OPER EQUIPMENT SERVICES	31,900	28,900	16,661.76	3,955.99	9,830.20	2,408.04	91.7%
72011103 CLASSROOM INSTRUCTION REG	3,260,817	3,240,817	1,845,793.06	281,418.74	4,865.27	1,390,158.67	57.1%
72011213 INSTR SUP GUIDANCE SERV REG	306,657	300,157	181,739.26	27,444.19	.00	118,417.74	60.5%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 28, 2010

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72011323 INSTR SUP MEDIA SERVICE REG	183,561	142,461	75,840.30	8,569.29	1,622.84	64,997.86	54.4%
72011413 INSTR SUP OFF PRINCIPAL REG	469,428	468,728	283,207.34	31,497.79	.00	185,520.66	60.4%
72021103 CLASSROOM INSTRUCTION SP ED	565,288	564,288	271,700.67	43,447.82	.00	292,587.33	48.1%
72031103 CLASSROOM INSTRUCTION VOC	853,481	845,581	462,133.64	68,237.08	2,655.00	380,792.36	55.0%
72304200 OPER BUILDING SERVICES	472,228	550,927	421,318.36	58,166.59	2,623.81	126,984.83	77.0%
72304300 OPER GROUNDS SERVICES	45,075	53,475	32,566.84	2,868.19	972.00	19,936.16	62.7%
72304400 OPER EQUIPMENT SERVICES	29,700	44,901	29,224.00	.00	13,213.85	2,463.45	94.5%
72311103 CLASSROOM INSTRUCTION REG	2,523,225	2,509,225	1,508,779.78	236,780.72	187.50	1,000,257.72	60.1%
72311213 INSTR SUP GUIDANCE SERV REG	372,806	364,206	218,330.79	33,232.02	.00	145,875.21	59.9%
72311323 INSTR SUP MEDIA SERVICE REG	176,547	170,547	100,275.80	14,619.48	.00	70,271.20	58.8%
72311413 INSTR SUP OFF PRINCIPAL REG	451,017	451,017	299,847.49	38,040.68	.00	151,169.51	66.5%
72321103 CLASSROOM INSTRUCTION SP ED	255,913	255,213	116,439.58	18,899.19	.00	138,773.42	45.6%
72331103 CLASSROOM INSTRUCTION VOC	769,095	751,395	428,071.43	61,872.88	3,850.84	319,472.73	57.5%
72404200 OPER BUILDING SERVICES	100,863	108,259	74,657.69	9,997.46	.00	33,601.31	69.0%
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	9,366.03	215.59	1,522.05	-1,363.39	114.3%
72411103 CLASSROOM INSTRUCTION REG	521,313	509,563	261,772.75	36,139.61	.00	247,790.25	51.4%
72411213 INSTR SUP GUIDANCE SERV REG	367,154	127,604	38,348.74	6,279.08	.00	89,255.26	30.1%
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	81,127.72	10,362.70	.00	44,431.28	64.6%
72421103 CLASSROOM INSTRUCTION SP ED	0	33,000	27,408.59	4,568.10	.00	5,591.41	83.1%
72704200 OPER BUILDING SERVICES	29,000	28,500	15,201.77	1,993.74	.00	13,298.23	53.3%
72704300 OPER GROUNDS SERVICES	0	0	370.62	.00	.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	606,207.24	83,856.82	.00	277,557.76	68.6%
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	.00	167.64	6,336.01	12.6%
73004100 OPER MANAGEMENT AND DIRECTION	224,849	215,874	103,338.82	13,168.03	.00	112,535.18	47.9%
73004200 OPER BUILDING SERVICES	1,056,169	1,072,346	365,262.31	13,733.43	255,189.79	451,894.37	57.9%
73004300 OPER GROUNDS SERVICES	578,361	440,192	220,981.76	13,640.30	154,354.00	64,856.12	85.3%
73004400 OPER EQUIPMENT SERVICES	111,000	299,356	104,871.89	85.00	14,046.87	180,436.93	39.7%
73011102 CLASSROOM INSTRUCTION REG	1,347,624	1,879,097	839,219.38	47,075.30	140,415.67	899,461.69	52.1%
73011103 CLASSROOM INSTRUCTION REG	1,787,657	2,618,046	1,939,894.54	190,899.34	78,506.18	599,645.71	77.1%
73011222 INSTR SUP SOCIAL WORKER REG	126,059	126,059	63,434.58	10,572.43	.00	62,624.42	50.3%
73011223 INSTR SUP SOCIAL WORKER REG	126,059	126,059	66,628.44	10,572.62	.00	59,430.56	52.9%
73011232 INSTR SUP HOMEBOUND REG	21,530	11,530	5,225.31	674.76	.00	6,304.69	45.3%
73011233 INSTR SUP HOMEBOUND REG	107,650	77,650	35,362.32	6,898.64	.00	42,287.68	45.5%
73011312 INSTR SUP IMPROV INSTR REG	472,823	472,823	300,836.69	38,868.48	.00	171,986.31	63.6%
73011313 INSTR SUP IMPROV INSTR REG	336,034	328,634	214,028.54	29,137.91	.00	114,605.46	65.1%
73011322 INSTR SUP MEDIA SERVICE REG	10,000	6,500	6,034.76	.00	.00	465.24	92.8%
73011323 INSTR SUP MEDIA SERVICE REG	10,000	2,000	1,275.36	154.95	.00	724.64	63.8%
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	13,786.38	2,144.15	.00	6,213.62	68.9%
73021103 CLASSROOM INSTRUCTION SP ED	147,838	147,838	89,554.02	14,374.27	.00	58,283.98	60.6%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73021312 INSTR SUP IMPROV INSTR SP ED	128,756	128,756	94,150.93	12,071.38	.00	34,605.07	73.1%
73021313 INSTR SUP IMPROV INSTR SP ED	128,857	128,857	94,151.58	12,071.45	.00	34,705.42	73.1%
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	36,498.17	2,988.15	.00	18,593.83	66.2%
73041102 CLASSROOM INSTRUCTION G&T	12,000	9,873	4,000.85	183.38	.00	5,872.05	40.5%
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	804,247.18	130,480.33	.00	465,264.82	63.4%
73202220 HEALTH SERVICES	85,030	85,030	44,410.62	7,268.74	.00	40,619.38	52.2%
73204200 BUILDING SERVICES	196,311	195,938	152,493.37	25,234.64	5,627.00	37,817.63	80.7%
73204300 GROUNDS SERVICES	3,100	5,600	3,420.76	.00	.00	2,179.24	61.1%
73204400 EQUIPMENT SERVICES	9,100	9,980	16,428.30	507.88	3,555.16	-10,003.32	200.2%
73211102 CLASSROOM INSTRUCTION	748,652	747,052	382,306.51	60,379.87	-2,579.81	367,325.30	50.8%
73211212 INSTR SUP GUIDANCE SERV	53,611	53,611	28,002.64	4,576.71	.00	25,608.36	52.2%
73211322 INSTR SUP MEDIA SERVICE	66,544	65,344	35,840.40	5,226.69	.00	29,503.60	54.8%
73211412 INSTR SUP OFF PRINCIPAL	147,719	147,719	93,308.80	12,246.56	.00	54,410.20	63.2%
73221102 CLASSROOM INSTRUCTION	213,829	230,029	115,930.65	18,676.64	.00	114,098.35	50.4%
73302220 HEALTH SERVICES	102,764	102,764	32,440.68	5,273.75	.00	70,323.32	31.6%
73304200 BUILDING SERVICES	131,215	227,035	149,018.48	22,279.73	.00	78,016.52	65.6%
73304300 GROUNDS SERVICES	37,685	37,185	23,585.00	2,896.42	.00	13,600.00	63.4%
73304400 EQUIPMENT SERVICES	12,200	10,450	3,960.23	.00	3,520.97	2,968.80	71.6%
73311102 CLASSROOM INSTRUCTION	1,429,622	1,426,622	726,377.21	114,910.84	728.12	699,516.67	51.0%
73311212 INSTR SUP GUIDANCE SERV	70,401	70,401	36,620.82	5,970.44	.00	33,780.18	52.0%
73311322 INSTR SUP MEDIA SERVICE	96,108	93,708	52,564.48	7,336.70	.00	41,143.52	56.1%
73311412 INSTR SUP OFF PRINCIPAL	229,983	229,983	147,241.93	19,072.12	.00	82,741.07	64.0%
73321102 CLASSROOM INSTRUCTION	282,806	282,606	187,729.61	29,970.26	.00	94,876.39	66.4%
73411102 CLASSROOM INSTRUCTION	8,800,000	10,064	.00	.00	.00	10,064.00	.0%
73600440 EQUIPMENT SERVICES	0	3,000	1,479.00	.00	.00	1,521.00	49.3%
73604110 CLASSROOM INSTRUCTION	0	707,964	371,095.65	56,719.54	1,000.00	335,868.35	52.6%
73604131 INSTR SUP IMPROV INSTR	0	194,211	114,317.48	11,744.61	.00	79,893.52	58.9%
73604200 BUILDING SERVICES	0	7,737	2,296.68	146.70	.00	5,440.32	29.7%
73604400 EQUIPMENT SERVICES	0	2,600	1,810.55	163.22	652.88	136.57	94.7%
73671104 ADULT BAS ED CURR YR CLASSROO	0	234,300	169,269.85	21,055.43	.00	65,030.15	72.2%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	14,010	4,145.66	647.76	.00	9,864.34	29.6%
74231103 CARL PERKINS CY SEC CLASSROOM	0	194,341	95,569.53	27,416.36	61,895.00	36,876.47	81.0%
74811110 CLASSROOM INSTRUCTION	0	21,311	.00	.00	14,401.48	6,909.52	67.6%
75202110 CLASSROOM INSTRUCTION	0	832,038	359,119.88	57,428.72	14,432.50	458,485.62	44.9%
75202131 INSTR SUP IMPROV INSTR	0	14,075	6,150.77	786.70	.00	7,924.23	43.7%
75212110 CLASSROOM INSTRUCTION	0	434,709	180,307.86	27,013.84	.00	254,401.14	41.5%
75212131 INSTR SUP IMPROV INSTR	0	18,425	10,072.20	1,279.37	.00	8,352.80	54.7%
75904200 BUILDING SERVICES	0	17,400	17,100.00	.00	.00	300.00	98.3%
75904400 EQUIPMENT SERVICES	0	400	40.74	.00	262.36	96.90	75.8%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
75911103 REGIONAL ALT PROG CY CLASSROO	0	77,230	32,301.84	3,988.48	.00	44,928.16	41.8%
75911413 REGIONAL ALT PROG CY INSTR OF	0	48,758	21,515.70	3,830.48	.00	27,242.30	44.1%
76021131 INSTR SUP IMPROV INSTR	0	200,000	13,742.05	2,313.25	76,227.47	110,030.48	45.0%
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%
76071131 INSTR SUP IMPROV INSTR	0	510,000	297,382.13	17,699.24	62,696.60	149,921.27	70.6%
76108110 CLASSROOM INSTRUCTION	0	13,318	13,139.87	.00	.00	178.13	98.7%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	19,491.16	2,761.08	.00	11,942.84	62.0%
76113200 VEHICLE OPERATION SERVICES	0	3,368	3,331.14	.00	.00	36.86	98.9%
76118110 CLASSROOM INSTRUCTION	0	25,953	3,302.33	195.43	.00	22,650.67	12.7%
76123200 VEHICLE OPERATION SERVICES	0	3,277	.00	.00	.00	3,277.00	.0%
76128110 CLASSROOM INSTRUCTION	0	79,601	30,469.62	4,589.32	.00	49,131.38	38.3%
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	.00	.00	83.74	99.9%
76281131 INSTR SUP IMPROV INSTR	0	53,051	53,051.00	.00	.00	.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	154,233.21	571.94	738.05	3,037.74	98.1%
76361131 INSTR SUP IMPROV INSTR	0	11,821	11,814.15	.00	.00	6.85	99.9%
76370420 BUILDING SERVICES	0	8,100	8,055.00	8,055.00	.00	45.00	99.4%
76370440 EQUIPMENT SERVICES	0	3,000	54.71	.00	83.09	2,862.20	4.6%
76371110 CLASSROOM INSTRUCTION	0	2,488,252	1,071,811.60	179,815.13	17,088.95	1,399,351.45	43.8%
76371131 INSTR SUP IMPROV INSTR	0	197,593	109,578.38	15,828.16	.00	88,014.62	55.5%
76421110 CLASSROOM INSTRUCTION	0	4,989	4,988.54	.00	.00	.46	100.0%
76431110 CLASSROOM INSTRUCTION	0	474,082	238,278.11	36,313.24	.00	235,803.89	50.3%
76491110 CLASSROOM INSTRUCTION	0	3,457	3,360.05	.00	.00	96.95	97.2%
76501110 CLASSROOM INSTRUCTION	0	51,974	27,003.18	4,189.06	.00	24,970.82	52.0%
76521110 CLASSROOM INSTRUCTION	0	34,591	.00	.00	3,133.00	31,458.00	9.1%
76632110 CLASSROOM INSTRUCTION	0	39,108	39,079.52	.00	.00	28.48	99.9%
76642110 CLASSROOM INSTRUCTION	0	11,432	2,379.68	.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	1,008,519.96	158,442.84	33,444.45	1,000,572.59	51.0%
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	2,995.52	339.10	.00	7,704.48	28.0%
76851110 CLASSROOM INSTRUCTION	0	1,767,510	488,144.39	23,776.00	55,350.00	1,224,015.87	30.7%
76860222 HEALTH SERVICES	0	123,890	.00	.00	.00	123,890.00	.0%
76862110 CLASSROOM INSTRUCTION	0	1,051,544	100,650.98	9,018.90	31,685.06	919,207.96	12.6%
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	15,933.70	37.98	.00	48,669.30	24.7%
76881110 CLASSROOM INSTRUCTION	0	65,043	.00	.00	.00	65,043.00	.0%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76900420 BUILDING SERVICES	0	8,265	2,480.27	480.27	420.00	5,364.73	35.1%
76903110 CLASSROOM INSTRUCTION	0	37,635	5,420.97	1,011.10	2,210.00	30,004.03	20.3%
79104200 BUILDING SERVICES	200,000	0	.00	.00	.00	.00	.0%
79108209 INSTRUCTIONAL SUPPORT	600,000	120,000	108,862.27	.00	904.01	10,233.72	91.5%
79108309 ADMINISTRATION	0	0	.00	.00	.00	.00	.0%
79108609 OPERATIONS AND MAINTENANCE	0	480,000	305,614.77	9,982.00	5,444.40	168,940.83	64.8%
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	83,231.94	67,485.60	.00	126,380.06	39.7%
79121200 EXECUTIVE ADMINISTRATION SERV	300,000	200,000	33,817.40	10,967.40	17,189.29	148,993.31	25.5%
79132000 VEHICLE OPERATION SERVICES	600,000	40,000	.00	.00	.00	40,000.00	.0%
79160000 FACILITIES	472,495	1,532,495	.00	.00	284,875.00	1,247,620.00	18.6%
79939143 EMPLOYEE BENEFITS	0	0	-24,717.22	-13,395.95	.00	24,717.22	100.0%
TOTAL SCHOOL FUND	75,568,996	83,769,872	43,536,729.99	5,516,772.36	2,761,094.58	37,472,047.43	55.3%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	322,967	358,202	123,124.13	1,677.50	.00	235,077.87	34.4%
73111103 CLASSROOM INSTRUCTION SEC TXB	322,967	358,202	117,553.10	1,677.50	.00	240,648.90	32.8%
TOTAL SCHOOL TEXTBOOK FUND	645,934	716,404	240,677.23	3,355.00	.00	475,726.77	33.6%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	254,972	254,722	162,515.81	22,523.33	55,754.56	36,451.63	85.7%
80205100 CAFETERIA OPERATING EXPENSES	168,664	168,114	93,395.10	12,741.66	38,087.85	36,631.05	78.2%
80505100 CAFETERIA OPERATING EXPENSES	144,561	144,411	97,831.64	10,223.97	31,052.55	15,526.81	89.2%
80605100 CAFETERIA OPERATING EXPENSES	133,238	133,593	82,227.68	11,376.47	37,103.00	14,262.32	89.3%
80605200 SCHOOL CATERING SERVICES	0	0	187.35	.00	.00	-187.35	100.0%
80805100 CAFETERIA OPERATING EXPENSES	150,615	149,715	92,920.37	12,554.32	36,775.89	20,018.74	86.6%
80905100 CAFETERIA OPERATING EXPENSES	180,203	180,453	118,140.53	16,515.85	43,084.12	19,228.35	89.3%
81005100 CAFETERIA OPERATING EXPENSES	198,595	196,745	111,651.42	15,550.38	38,766.66	46,326.92	76.5%
81105100 CAFETERIA OPERATING EXPENSES	186,638	186,638	126,969.17	15,049.40	36,246.14	23,422.69	87.5%
81305100 CAFETERIA OPERATING EXPENSES	200,815	201,065	141,890.34	15,083.61	44,804.08	14,370.58	92.9%
81405100 CAFETERIA OPERATING EXPENSES	443,961	445,201	259,934.65	35,109.20	104,076.43	81,189.92	81.8%
81405200 SCHOOL CATERING SERVICES	0	0	775.89	.00	.00	-775.89	100.0%
81905100 CAFETERIA OPERATING EXPENSES	317,872	318,617	190,103.28	24,947.90	81,107.58	47,406.14	85.1%
81905200 SCHOOL CATERING SERVICES	0	0	1,341.71	.00	.00	-1,341.71	100.0%
82005100 CAFETERIA OPERATING EXPENSES	415,698	416,898	259,267.23	34,159.38	107,029.03	50,601.74	87.9%



County of Henry

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 14
glytdbud

FOR 2010 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
82005200 SCHOOL CATERING SERVICES	0	0	44.56	.00	.00	-44.56	100.0%
82305100 CAFETERIA OPERATING EXPENSES	370,809	371,529	225,475.27	30,563.70	99,337.02	46,716.71	87.4%
82305200 SCHOOL CATERING SERVICES	0	0	6,973.94	.00	.00	-6,973.94	100.0%
83005100 CAFETERIA OPERATING EXPENSES	296,404	296,404	190,693.91	17,586.25	18,628.72	87,081.37	70.6%
83005400 EQUIPMENT SERVICES GRANT	0	277,624	236,158.85	.00	.00	41,465.15	85.1%
83205100 CAFETERIA OPERATING EXPENSES	144,191	143,841	98,825.72	13,207.14	36,478.60	8,536.68	94.1%
83305100 CAFETERIA OPERATING EXPENSES	288,610	287,900	174,495.82	24,605.84	56,657.95	56,746.23	80.3%
89909140 EMPLOYEE BENEFITS	0	0	-1.35	-.37	.00	1.35	100.0%
TOTAL SCHOOL CAFETERIA FUND	3,895,846	4,173,470	2,671,818.89	311,798.03	864,990.18	636,660.93	84.7%
GRAND TOTAL	137,415,822	159,858,507	83,556,790.94	9,065,418.28	6,967,991.82	69,333,723.87	56.6%

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



County of Henry



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 28, 2010

PG 15
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REPORT OPTIONS

Sequence 1	Field # 1	Total Y	Page Break N	Year/Period: 2010/ 8
Sequence 2	9	Y	N	Print revenue as credit: Y
Sequence 3	0	N	N	Print totals only: Y
Sequence 4	0	N	N	Suppress zero bal accts: Y

Print full GL account: N
 Double space: N
 Roll projects to object: N
 Incl inception to soy: N
 Carry forward code: 1
 Print journal detail: N
 From Yr/Per: 2010/ 7
 To Yr/Per: 2010/ 7
 Include budget entries: Y
 Incl encumb/liq entries: N
 Sort by JE # or PO #: J
 Detail format option: 1

Report title:
 SUMMARY OF EXPENDITURES BY COST CENTERS
 THROUGH FEBRUARY 28, 2010

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

	JANUARY		FEBRUARY
	<u>29, 2010</u>		<u>26, 2010</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 2,763,552.20	\$	2,212,637.92
Carter Bank & Trust - MMA	8,093,729.17		8,103,818.61
Carter Bank & Trust - CD - matures - 11/02/10	5,137,576.88		5,147,709.54
Carter Bank & Trust - CD - Matures -2/02/10	<u>5,167,744.99</u>		<u>5,178,657.90</u>
Total	\$ 21,162,603.24	\$	20,642,823.97
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>34,690.01</u>		<u>115,794.57</u>
Total	\$ 34,690.01	\$	115,794.57
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Branch Banking & Trust - Public Fund MRS	<u>1,869,243.63</u>		<u>1,869,404.96</u>
Total	\$ 1,869,243.63	\$	1,869,404.96

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

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$	117,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		167,000
APPROPRIATIONS PREVIOUSLY APPROVED:		
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)

CONTINGENCY RESERVE PRIOR TO FEBRUARY 23, 2010 BOARD MEETING	\$	74,000
---	-----------	---------------

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
None		None	
			0
Total Appropriations			0

CONTINGENCY RESERVE AVAILABLE - MARCH 23, 2010		74,000
---	--	---------------

Request Pending at March 23, 2010 Meeting:

None	None	0
		0
Total Pending		0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$	74,000
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Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 8A

Issue

Acceptance and Additional Appropriation of Energy Efficiency and Conservation Block Grant

Background

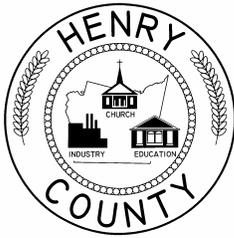
As part of the American Recovery and Reinvestment Act (ARRA), funding is available for energy projects at the state and local level. Henry County submitted an application for funding to be used for an energy education program, and \$44,000 has been allocated. The money would come through the Virginia Department of Mines, Minerals, and Energy as grant from the Virginia Energy Efficiency and Conservation Block Grant Program. The grant requires a local match of \$5,000, which would come from money already included in the FY '10 County Budget.

Attachments

1. [Proposed Resolution](#)
2. [Additional Appropriation Sheet](#)

Staff Recommendation

Staff recommends acceptance of the grant and the additional appropriation.



RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, the American Recovery and Reinvestment Act (ARRA) has set aside funding for various projects in states and localities; and

WHEREAS, one such funding source is the Energy Efficiency and Conservation Block Grant program, which Henry County applied for and was granted \$44,000; and

WHEREAS, this grant would be used to implement an energy awareness educational program; and

WHEREAS, the grant would be awarded through the Virginia Department of Mines, Minerals, and Energy, and requires a local match of \$5,000

NOW THEREFORE BE IT RESOLVED on the 23rd day of March 2010 that the Henry County Board of Supervisors accepts the \$44,000 grant through the Energy Efficiency and Conservation Block Grant program, and agrees to provide the local match of \$5,000.

Debra Parsons Buchanan, Chairman
Henry County Board of Supervisors

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Special Energy Grant

YEAR ENDING June 30, 2010

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
------------------------------------	---------------------	-----------------------------------

ADDITIONAL APPROPRIATION SECTION		
31394105 531600	Professional Services Other	\$ 49,000
	Total Additional Appropriation	\$ 49,000

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31303300 433201	Special One Time Grants	\$ 44,000
31343400 580300	Existing Facility Improvements (Admin Bldg)	2,500
31343500 580300	Existing Facility Improvements (Crthse Bldg)	2,500
	Total Revenue Source or Account Transferred	\$ 49,000

Difference (Should be Zero)	\$	0
------------------------------------	-----------	----------

REASON FOR APPROPRIATION:

To appropriate grant received as a part of the American Recovery and Reinvestment Act (ARRA) to come through the Virginia Department of Mines, Minerals, and Energy from the Virginia Energy Efficiency and Conservation Block Grant Program. Funds will be used for an energy education program. The local match of \$5,000 is coming from the existing budget for building & grounds.

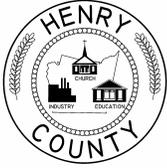
APPROVED BY:

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:

March 23, 2010



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 8B

Issue

Transfer Appropriation re: Flood Damage Repairs – Parks and Recreation

Background

Flooding earlier this year caused extensive damage to Jordan Creek Park, Fieldale Park, and the Fieldale Walking Trail. Insurance claims on these damages were denied because the sites are located within flood zones. Parks and Recreation Director Roger Adams indicates that the fence repairs at Jordan Creek will cost \$32,000, and material lost at Jordan Creek, Fieldale Park and the Fieldale Walking Trail will cost a total of \$18,000. He is asking the Board to approve the expenditures. The funding will come from the FY '10 Budget.

Attachments

1. [Memo from Roger Adams](#)
2. [Transfer Appropriation Sheet](#)

Staff Recommendation

Staff recommends approval of the transfer appropriation as requested.



Phone: (276) 634-4640
Fax: (276) 634-4637
PO Box 7 Collinsville, VA 24078

MEMORANDUM

To: Benny Summerlin, County Administrator
From: Roger Adams, Director of Parks & Recreation
Date: March 5, 2010
Re: Flood Damage

The floods that occurred earlier this year caused substantial damage to several of our parks. Jordan Creek Park received damage to the fences around the baseball field and material was washed away from the infields and the playground safety surface. The Fieldale Walking Trail and infield at Fieldale Park lost a substantial amount of material that was washed away.

The fence damage at Jordan Creek Park is estimated at \$32,000 and this work will have to be completed by an outside contractor. Approximately \$18,000 worth of material got washed away at Jordan Creek Park, Fieldale Park and the Fieldale Walking Trail. My maintenance staff can haul the material and make the necessary repairs to the infields and walking trail. This work will take several months to accomplish as we will have other projects in the parks to work on in addition to the trail work.

We have experienced several floods over the years that have caused us to have to do lot of cleanup work. This was the first flood that has caused a significant amount of damage in the parks. Baseball season starts with practice on April 1 and games start on May 3. I will not be able to use Jordan Creek Park for baseball until I am able to get the fence repairs completed.

Please let me know if you need any additional information.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund and IDA Fund
 DEPARTMENT CIP Capital Outlays
 DEPARTMENT Henry County IDA Fund
 YEAR ENDING June 30, 2010

COMPLETE		
ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
		(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION		
	CIP Capital Outlays	\$
<u>31394300 584035</u>	<u>P&R Var Proj Jordan Creek Park</u>	<u>50,000</u>
	Henry County IDA Fund	
<u>45304105 441531</u>	<u>Transfers From General Fund</u>	<u>50,000</u>
	Total Additional Appropriation	\$ 100,000

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
	Transfers to Other Funds	\$
<u>31393100 592450</u>	<u>Transfers Industrial Development Authority</u>	<u>50,000</u>
	Henry County IDA Fund	
<u>45381810 558460</u>	<u>Construction Incentives costs</u>	<u>50,000</u>
	Total Revenue Source or Account Transferred	\$ 100,000

Difference (Should be Zero)	\$	0
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REASON FOR APPROPRIATION:

To transfer funds to pay for flood damages to Jordan Creek Park, Fieldale Park, and Fieldale Walking Trail.
Source of funds is reduced transfer to Henry County Industrial Development Authority.

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:

March 23, 2010



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 8C

Issue

Award of Contract re: Emergency and Hazardous Tree Removal Services

Background

Gateway Streetscape Foundation has secured funding through the American Recovery and Reinvestment Act (ARRA) for various projects throughout its service area. Henry County is serving as the fiscal agent for these funds for Gateway. A Request for Proposals (RFP) was issued for a vendor to provide emergency and hazardous tree removal services for Gateway, and three vendors responded. The committee that evaluated these responses has requested that the Board award a contract in the amount of \$20,000 to Skyline Tree Service of Collinsville to serve on an as-needed basis for emergency and hazardous tree removal.

Attachments

None

Staff Recommendation

Staff recommends awarding of the contract in the amount of \$20,000 to Skyline Tree Services as requested.



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 8D

Issue

Award of Contracts – Riverside Drive Housing Rehabilitation Project

Background

On March 11, 2010, the Riverside Drive Housing Rehabilitation Board reviewed and approved the following contract awards for 3132 Riverside Drive, Bassett, owned by Esther Lynch:

- N & G Construction - \$ 19,200.00 – For housing rehabilitation.
- Pittsylvania County Community Action (PCCA) - \$ 4,800.00 – For new heat pump contingent upon approval of the PCCA to pay as weatherization item.

Attachments

None

Staff Recommendation

Staff recommends awarding of the contracts as recommended by the Riverside Drive Housing Rehabilitation Board.



Henry County
Board of Supervisors

Meeting Date March 23, 2010

Item Number 8E

Issue

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

Background

Commonwealth’s Attorney Bob Bushnell is asking the Board to make an additional appropriation in the amount of \$3,000 from the Asset Forfeiture line item to his Travel Expenses line item.

Attachments

1. [Letter from Mr. Bushnell](#)
2. [Additional Appropriation Sheet](#)

Staff Recommendation

Staff recommends approval of the additional appropriation as requested.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Atty State Forfeited Asset Sharing

YEAR ENDING June 30, 2010

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
------------------------------------	---------------------	-----------------------------------

ADDITIONAL APPROPRIATION SECTION		
	<u>Atty State Forfeited Asset Sharing</u>	\$ _____
31331911 555000	Travel Expenses	3,000
	Total Additional Appropriation	\$ 3,000

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 433116	Asset Forfeiture funds Attorney	\$ 3,000
	Total Revenue Source or Account Transferred	\$ 3,000

Difference (Should be Zero)	\$ 0
------------------------------------	-------------

REASON FOR APPROPRIATION:

To appropriate State asset forfeiture funds received for the Commonwealth Attorney for travel expenses.

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:

March 23, 2010



ATTORNEY FOR THE COMMONWEALTH

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



ROBERT L. BUSHNELL
Commonwealth's Attorney

DAWN M. FUTRELL
Asst. Commonwealth's Attorney

J. RANDOLPH SMITH, JR.
Asst. Commonwealth's Attorney

WAYNE O. WITHERS, JR.
Asst. Commonwealth's Attorney

March 11, 2010

Henry County Board of Supervisors

RE: Appropriation of Asset Forfeiture Funds

Dear Friends:

You all are aware of our current budget situation and the fact that we had to cut our Travel Expense and Mileage Line Item back in FY08 and hope for asset forfeiture money to bridge the gap. Fortunately, my office currently has a balance of \$5,366.33 in asset forfeiture funds. I am requesting that \$3,000.00 be appropriated from my asset forfeiture account into the travel expenses line item (31331911/555000) to cover the training and travel costs for my office for the remainder of this fiscal year.

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

Sincerely,

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

RLB:hcm

Cc: Darrell Jones



Henry County Board of Supervisors

Meeting Date March 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.

REED CREEK DISTRICT 1 0 0

RIDGEWAY DISTRICT 1 0 0



Senior Services Programs

- ▶ Offered 29 programs/activities that had 798 seniors participating.
- ▶ Programs offered included:
 - ✓ Valentine Lunch
 - ✓ Movie Day
 - ✓ Knitting Class
 - ✓ Book Bingo Program
 - ✓ Urinary Problems & Treatments Program
 - ✓ 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 3 programs that had 1,689 participants and spectators.
- ▶ Programs offered included:
 - ✓ Boy's Basketball Junior League
 - ✓ Boy's Basketball Senior League
 - ✓ Dribble and Shoot Competition

Recreation Programs & Special Events

- ▶ Offered 14 programs/activities that had 2,916 participants.
- ▶ Programs offered included:
 - ✓ Beginning Guitar Lessons
 - ✓ Voice Lessons
 - ✓ Cheer America Program
 - ✓ Valentines for Vets
 - ✓ Blizzart
 - ✓ Sunny Side Up Program

- ✓ Start Smart Basketball
- ✓ Crazy Careers in Science Program
- ✓ 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 at Jack Dalton and Jaycee Park.
- ✓ Cleaned up tennis courts and repaired net.
- ✓ Repaired sign at Jack Dalton Playground.
- ✓ Prepared Jack Dalton Restroom for painting.
- ✓ Cleaned Fisher Farm Shop and painted walls.
- ✓ Repaired trail signs at Jaycee Park Walking Trails.
- ✓ 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: March 18, 2010
To: Benny Summerlin, County Administrator
From: Dale Wagoner, Director
Subject: Monthly Information Report – February 2010

	<u>Monthly</u>	<u>2010 Y-T-D</u>
Fire Department Incidents		
Axton Fire Department	9	19
Bassett Fire Department	29	48
Collinsville Fire Department	30	53
Dyers Store Fire Department	19	24
Fieldale Fire Department	17	32
Horsepasture Fire Department	29	40
Patrick-Henry Fire Department	6	20
Ridgeway Fire Department	34	66
TOTAL	173	302
Rescue Squad Incidents		
Axton Life Saving Crew	31	68
Bassett Rescue Squad	167	329
Fieldale-Collinsville Rescue Squad	141	287
Horsepasture Rescue Squad	60	117
Ridgeway Rescue Squad	33	67
Stone Ambulance as Primary	79	154
TOTAL	511	1022
First Responder Units		
Patrick Henry First Responder	33	71
Dyers Store First Responder	19	37
Public Safety		
On-Scene Assistance/Response	21	31
Investigations	4	12
Inspections	14	25
Public Education	2	5
Permits	0	0
Smoke Detector Installation / homes	2	3
CO Detector Installation / homes	2	3
Public Safety Coordinated Training		
Total Training Sessions per Month	78	169
Total Student Training Hours per Month	2326	4642

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

February, 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>	31	1	7	23	25.81%
<i>Bassett</i>	167	1	36	130	22.16%
<i>Fieldale-C'ville</i>	141	1	13	127	9.93%
<i>Horsepasture</i>	60	0	21	39	35.00%
<i>SAS as Primary*</i>	33			33	
<i>Ridgeway</i>	79	0	13	66	16.46%
TOTAL	511	3	90	385	19.46%

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>	68	1	17	50	26.47%
<i>Bassett</i>	329	5	52	272	17.33%
<i>Fieldale-C'ville</i>	287	2	22	263	8.36%
<i>Horsepasture</i>	117	5	40	72	38.46%
<i>SAS as Primary*</i>	67			67	
<i>Ridgeway</i>	154	0	20	134	12.99%
TOTAL	1022	13	151	858	17.17%

[a]

[b]

[c]

[a-b-c]

[(b+c)/a]

*These numbers are not applied towards percentages.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report FEBRUARY 2010

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	1
Rape	1	1	0	0
Other Sex Offenses	3	1	2	0
Robbery	1	1	0	0
Aggravated Assault	8	0	8	6
Simple Assault	37	0	37	35
Burglary	16	1	15	7
Larceny*	57	8	49	28
Vehicle Theft	1	0	1	2
Arson	0	0	0	0
TOTALS	124	12	112	79

Percent Cleared	(Henry Co - Feb 10)	71%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Jan 10)</i>	38%		
Property Stolen	(Henry Co - Feb 10)	\$41,501.00		
Property Recovered	(Henry Co - Feb 10)	\$17,485.00		
% Property Recovered	(Henry Co - Feb 10)	42%		
<i>% Property Recovered</i>	<i>(Virginia - Jan 10)</i>	17%		

Average Daily Jail Population	191
IBR Reportable Incidents Investigated**	193
Criminal Warrants Served	299
VIRGINIA UNIFORM SUMMONS	
-- Littering / Green Box Violations	0
-- County Decals	28
-- Other	263
Drive Under the Influence--Arrests	6
Assist Funerals	32
Assist Motorists	101
Alarms Answered	192
Prisoners Transported	46
Total Civil Process Papers Served	2,641
Total Dispatched Calls	3,470
Animal Control Report:	
Animals Picked Up: Dogs(47) Cats(11)	58
Number of Calls:	260
Number of Violations:	30

*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 24 incidents reported on previous reports which were cleared in Feb. Also included under "Unfounded" are 9 incidents reported on previous reports and unfounded in Feb.

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: March 1, 2010

Subject: Assign-A-Highway Statistics for February, 2010

Number of Probationers Assigned: 6 Active

Bags of Trash Collected: 20

Miles Assigned to Probationers: 14.8

Hours Worked by Probationers: 10.75

Tons of Trash Collected: .2 Tons (400 lbs)

*Based on average bag weight of 20 pounds

Percentage of Roads Assigned: 1.8%

*Based on 825 miles roads in Henry County

Locality Cost Savings: \$77.94 (based on current rate \$7.25)

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

G. W. Williams
Assign-A-Highway Coordinator

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

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

Month	Month/Year 07/08 First Piedmont Cost	Month/Year 08/09 First Piedmont Cost	Month/Year 09/10 First Piedmont Cost	Savings	Month	2008/2009 (Tons) First Piedmont site	2009/2010 (Tons) First Piedmont site	2009/2010 Tires Cost
July	\$ 94,542.68	\$ 74,308.86	\$ 76,925.73	\$ (2,616.87)	July	1979.21	1808.36	\$ 534.00
August	\$ 84,971.06	\$ 71,525.07	\$ 73,505.36	\$ (1,980.29)	August	1969.69	1542.88	\$ -
September	\$ 71,953.11	\$ 72,035.59	\$ 71,176.56	\$ 859.03	September	1853.51	1625.96	\$ 411.00
October	\$ 75,283.07	\$ 70,683.77	\$ 70,932.51	\$ (248.74)	October	1578.13	1686.11	\$ 208.00
November	\$ 73,883.26	\$ 66,201.23	\$ 75,128.72	\$ (8,927.49)	November	1510.04	1687.7	\$ 163.00
December	\$ 73,919.11	\$ 77,414.05	\$ 73,662.44	\$ 3,751.61	December	1549.78	1549.78	
January	\$ 72,263.97	\$ 70,726.73	\$ 69,358.57	\$ 1,368.16	January	1470.69	1827.08	\$ 1,134.00
February	\$ 68,638.48	\$ 65,492.40	\$ 59,165.27	\$ 6,327.13	February	1693.84	1248.09	
March	\$ 81,943.33	\$ 72,735.50			March	2470.96		
April	\$ 78,396.42	\$ 79,220.51			April	1658.89		
May	\$ 84,783.20	\$ 77,105.75			May	1726.03		
June	\$ 74,198.58	\$ 80,661.06			June	1902.12		
	\$ 934,776.27	\$ 878,110.52	\$ 569,855.16	\$ (1,467.46)		17413.99	12975.96	\$ 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

Meeting Date March 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, Henry-Martinsville Social Services Board, and West Piedmont Disability Services Board;

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

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

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

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 11

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date March 23, 2010

Item Number 12

Issue

Public Hearing - Amendment to County Code §13-1200 Regarding Storage of Mobile Homes and Manufactured Homes

Background

In January, the Board adopted changes to County Code §13-1200, to address issues that were identified through earlier prosecutions. Since then, staff has received additional feedback from the Commonwealth's Attorney's office. The attached amendment addresses this concern and clarifies the language within the ordinance.

Attachments

1. [Letter from Bob Bushnell](#)
2. [Proposed Amendments to Current Ordinance](#)
3. [Clean Copy Including Changes](#)
4. [Public Hearing Notice](#)

Staff Recommendation

Staff recommends approval of the changes.



ATTORNEY FOR THE COMMONWEALTH

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

ROBERT L. BUSHNELL
Commonwealth's Attorney

Assistant Commonwealth's Attorneys:

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



February 3, 2010

George Lyle, County Attorney
Henry County Administration Building
3300 Kings Mountain Road
Martinsville, VA 24112

RE: New County Criminal Ordinances

Dear George,

I am in receipt of your memo dated January 27, 2010 regarding the amendment to §13-1200 dealing with storage of unoccupied mobile or manufactured homes.

I write to advise that Judge Armstrong called to tell me that he feels that this section is unenforceable because the mandatory notice, which refers to "mobile homes ... that are not *occupied* and are not connected to lawful means of water, electricity, and sewage disposal," is inconsistent with §13-1200(A)(3) which refers to mobile homes that are "*the residence* of one or more persons" The judge feels that there is a substantial legal difference between the mobile home which is the residence of someone and a mobile home which is "occupied."

In view of the fact that "occupied" generally means that someone is actually in the house and "residence" is a place where someone regularly lives, I tend to agree with the Judge's analysis. For instance, if the person who resides in a house takes an extended trip or is hospitalized or simply goes out to dinner, the house is "unoccupied" in his absence but it obviously remains his residence.

I would hope that the disparity between the notice and the underlying section can be resolved without a great deal of time or controversy.

Sincerely,

Robert L. Bushnell

cc: Honorable R. Morgan Armstrong, Judge
Sheriff Lane Perry
Ann Hylton, Magistrate
Benny Summerlin, County Administrator
Lee Clark, Zoning Director

Sec. 13-1200. Storage of unoccupied mobile homes and manufactured homes prohibited.

(a) It shall be unlawful for the owner or occupant of any real estate in Henry County to keep or store thereon any mobile home or manufactured home for a period longer than forty-eight (48) hours unless:

(1) The owner or occupant of such real estate is licensed to deal in or manufacture mobile homes or manufactured homes on such real estate; or

(2) The owner or occupant of such real estate is, by virtue of a special use permit issued by the Henry County Board of Zoning Appeals, operating on such real estate a "junkyard" as defined in section 21-103 of the Code of Henry County; or

(3) The mobile home or manufactured home is the residence of one or more persons and is physically connected to a lawful means of sewage disposal and to sources of water and electricity.

(b) No person shall be prosecuted under this section unless they have been served with a notice as provided herein and more than Ninety (90) days have elapsed since the service of the notice:

(1) The County Administrator, or his designee, shall serve a written notice on the owner of such property or on the occupant of such property on which any stored mobile home or manufactured home is located in violation of subsection (a). The notice shall identify the property, state the violation of this Code section and direct such person to remove any mobile home or manufactured home stored on the property within Ninety (90) days from the service of the notice.

(2) The notice required by this section shall be by served by certified or registered mail to the last known address, or by hand delivery by the Sheriff of the County, or his deputy, to the owner of record of the property or to the occupant of such property. Where the service is by certified or registered mail, service on the addressee shall be presumed to have occurred seven days after the mailing. The notice shall be substantially in the following form:

**NOTICE TO REMOVE STORED MOBILE OR
MANUFACTURED HOME(S)**

Pursuant to § 13-1200 of the Code of Henry County, you are hereby notified to remove from the property identified herein,

within 90 days after being served with this notice, all mobile homes or manufactured homes on this property that are not occupied ***the residence of one or more persons*** and are not ***physically*** connected to a lawful means of water, electricity and sewage disposal. If you fail to remove all such mobile homes or manufactured homes within this 90 day period, you will be guilty of a criminal offense punishable by up to 30 days in jail and a fine of not less than \$1,000 nor more than \$2,500. No portion of any fine levied may be suspended. After Ninety (90) days from the date this notice has been served on you, each and every day a mobile home or manufactured home remains on this property in violation of this Code section shall constitute a separate violation.

(c) Penalty. Failure to remove any and all mobile homes or manufactured homes from the real estate where they have been kept or stored in violation of subsection (a) within 90 days after being served with the notice specified in subsection (b) is a criminal misdemeanor offense and shall be punishable by up to thirty (30) days in jail and a fine of not less than one thousand dollars (\$1,000.00) nor more than two thousand, five hundred dollars (\$2,500.00). Any fine assessed cannot be suspended in whole or in part. Each and every day that a mobile home or a manufactured home remains on this real estate after the 90 day notice period expires shall constitute a separate offense.

Sec. 13-1200. Storage of mobile homes and manufactured homes prohibited.

(a) It shall be unlawful for the owner or occupant of any real estate in Henry County to keep or store thereon any mobile home or manufactured home for a period longer than forty-eight (48) hours unless:

(1) The owner or occupant of such real estate is licensed to deal in or manufacture mobile homes or manufactured homes on such real estate; or

(2) The owner or occupant of such real estate is, by virtue of a special use permit issued by the Henry County Board of Zoning Appeals, operating on such real estate a "junkyard" as defined in section 21-103 of the Code of Henry County; or

(3) The mobile home or manufactured home is the residence of one or more persons and is physically connected to a lawful means of sewage disposal and to sources of water and electricity.

(b) No person shall be prosecuted under this section unless they have been served with a notice as provided herein and more than Ninety (90) days have elapsed since the service of the notice:

(1) The County Administrator, or his designee, shall serve a written notice on the owner of such property or on the occupant of such property on which any stored mobile home or manufactured home is located in violation of subsection (a). The notice shall identify the property, state the violation of this Code section and direct such person to remove any mobile home or manufactured home stored on the property within Ninety (90) days from the service of the notice.

(2) The notice required by this section shall be by served by certified or registered mail to the last known address, or by hand delivery by the Sheriff of the County, or his deputy, to the owner of record of the property or to the occupant of such property. Where the service is by certified or registered mail, service on the addressee shall be presumed to have occurred seven days after the mailing. The notice shall be substantially in the following form:

**NOTICE TO REMOVE STORED MOBILE OR
MANUFACTURED HOME(S)**

Pursuant to § 13-1200 of the Code of Henry County, you are hereby notified to remove from the property identified herein,

within 90 days after being served with this notice, all mobile homes or manufactured homes on this property that are not the residence of one or more persons and are not physically connected to a lawful means of water, electricity and sewage disposal. If you fail to remove all such mobile homes or manufactured homes within this 90 day period, you will be guilty of a criminal offense punishable by up to 30 days in jail and a fine of not less than \$1,000 nor more than \$2,500. No portion of any fine levied may be suspended. After Ninety (90) days from the date this notice has been served on you, each and every day a mobile home or manufactured home remains on this property in violation of this Code section shall constitute a separate violation.

(c) Penalty. Failure to remove any and all mobile homes or manufactured homes from the real estate where they have been kept or stored in violation of subsection (a) within 90 days after being served with the notice specified in subsection (b) is a criminal misdemeanor offense and shall be punishable by up to thirty (30) days in jail and a fine of not less than one thousand dollars (\$1,000.00) nor more than two thousand, five hundred dollars (\$2,500.00). Any fine assessed cannot be suspended in whole or in part. Each and every day that a mobile home or a manufactured home remains on this real estate after the 90 day notice period expires shall constitute a separate offense.

PUBLIC HEARING NOTICE

The Henry County Board of Supervisors will hold a public hearing on Tuesday, March 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, Virginia.

The purpose of the public hearing is to receive citizen input on the proposed amendment to Henry County Code Section 13-1200, regarding the storage of mobile and manufactured homes in Henry County.

A copy of the full text of the proposed Ordinance may be viewed in the Department of Planning, Zoning and Inspection in the County Administration Building on Kings Mountain Road, between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

Benny Summerlin
County Administrator



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 13

Issue

General Highway Matters

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 13A

Issue

Public Hearing – Six-Year Secondary Road Plan, Open Format, 6 p.m. to 6:30 p.m. (Meeting Room #1 – Right Side)

Background

The joint public hearing held by VDOT and the Board of Supervisors has been scheduled in an open format from 6:00 p.m. to 6:30 p.m. in meeting room #1 (right side). VDOT advertised the public hearing. Citizens will have the opportunity to come in any time during the public hearing to review and discuss the Six-Year Secondary Road Plan with VDOT officials.

Attachments

1. [Public Hearing Notice](#)
2. ['10-'16 Secondary System Construction Budget for Henry County](#)

Staff Recommendation

Information only; the Board is not required to take any action at this meeting. Lisa Price Hughes will prepare minutes of the hearing, make any recommended changes to the list of projects, and submit the revised document to the Board for approval at its April 27 meeting.

PUBLIC NOTICE

PROPOSED SIX-YEAR HIGHWAY PLAN (2010/11 – 2015/16)

PROPOSED CONSTRUCTION BUDGET 2010/11

HENRY COUNTY

The Virginia Department of Transportation and the Board of Supervisors of Henry County, in accordance with Section 33.1-70.01 of the Code of Virginia, will conduct a joint public hearing in the Boardroom of the Henry County Administration Building located on Route 174 (Kings Mountain Road) in Collinsville, Virginia at 6:00 p.m. to 6:30 p.m. on Tuesday, March 23, 2010. The purpose of this public hearing is to receive public comment on the proposed Secondary Six-Year Highway Plan for Fiscal Years 2010/11 through 2015/16 in Henry County and the Secondary System Construction Budget for Fiscal Year 2010/11. Copies of the proposed Plan and Budget may be reviewed at the Martinsville Residency Office of the Virginia Department of Transportation, located at 309 Weeping Willow Lane in Bassett, Virginia or at the office of the Henry County Administrator for Henry County.

Due to the significant decreases in state transportation revenues, there is a very limited amount of funding available to add to new projects.

Persons requiring special assistance to attend and participate in this hearing should contact the Virginia Department of Transportation at (276) 629-2581.

Oral comments, written comments or other exhibits relative to the proposed plan may be presented at this hearing.



Henry County Board of Supervisors

Meeting Date March 23, 2010

Item Number 13B

Issue

Consideration of Revenue-Sharing Program, FY 2011

Background

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

Attachments

[Letter from Michael Estes](#)

Staff Recommendation

Staff recommends that Henry County not participate in the Revenue Sharing program.

**PROPOSED 2010-16 SECONDARY ROADS 6-YEAR PLAN AND
2010-11 CONSTRUCTION BUDGET
HENRY COUNTY
WORKING DRAFT**

ADT = AVERAGE DAILY TRAFFIC COUNT

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2010-11	REMARKS
ROUTE 698 (AIRPORT RD) 0	0698-044-421,C501 FR: 0.9 MI W RTE 695 TO: RTE 695 LENGTH: 0.90 MILES RELOCATION	\$52,000	\$52,000		ADT 480 VDOT FUNDING - \$ 52,000 OTHER FUNDING-\$598,000
ROUTE 687 (PRESTON ROAD) 1	0687-044-436,P101, P, R201, R FR: 0.12 MI N RTE 58 TO: 0.27 MI S RTE 787 LENGTH: 2.3 MILES RECONSTRUCTION	\$6,262,004	\$3,727,660	\$147,228	ADT 2800
ROUTE 701 (FIELD AVE) 2	0701-044-297,P101, R201, C501, B636 AT RTE 57 AND RTE 682 LENGTH: 0.1 MILES ADD THIRD LANE	\$1,875,307	\$494,705		ADT 7900
ROUTE 688 (LEE FORD CAMP RD) 3	0688-044-315,P101, R201, M501 FR: RTE 220 TO: RTE 1060 LENGTH: 2.6 MILES RECONSTRUCTION	\$5,757,858	\$198,500		ADT 540
ROUTE 650 (IRISBURG ROAD) 4	0650-044-933,C501, D644 FR: 0.06 MI W RTE 1063 TO: 0.08 MI W RTE 697 LENGTH: 1.4 MILES RECONSTRUCTION	\$3,796,508			ADT 1800 R/W ACQUISITION COMPLETE

PROPOSED 2010-16 SECONDARY ROADS 6-YEAR PLAN AND
2010-11 CONSTRUCTION BUDGET
HENRY COUNTY
 WORKING DRAFT

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PROPOSED 2010-11
TRAFFIC SERVICES	COUNTY WIDE	\$96,000	\$16,000
FERTILIZATION AND SEEDING	COUNTY WIDE	\$96,000	\$16,000
ENGINEERING AND SURVEY	COUNTY WIDE	\$84,000	\$14,000



COMMONWEALTH of VIRGINIA

DEPARTMENT OF TRANSPORTATION
1401 EAST BROAD STREET
RICHMOND VIRGINIA 23219-2000

GREGORY A. WHIRLEY
ACTING COMMISSIONER

March 4, 2010

Dear County Administrators/City & Town Managers:

RE: Revenue Sharing Program for FY 2011

As you know, the Revenue Sharing Program allows the Virginia Department of Transportation (VDOT) to provide state funds to match local funds for the construction or improvement of roadways in your locality. Based on the Code of Virginia, this program can be allocated between \$15 million and \$50 million in state funds, subject to appropriation. At this time, proposals under consideration by the General Assembly for the FY11 budget fund the program at \$15 million. Although the legislature continues to work through the details of the budget, we are moving forward with the application process for FY11. We will provide a follow-up memo to advise you of the total amount to be allocated when that information is available.

If your locality wishes to participate in the program for the fiscal year ending June 30, 2011, the following items **must be provided by June 18, 2010** to the Local Assistance Division **through your local VDOT representative**:

- A resolution outlining your request to participate and support of the potential project(s) identified for possible funding from the program. (sample on our website)
- A *Detailed Designation of Funds Form* for each project, which provides detailed project information (sample on our website)
- Applications should be electronically submitted, followed up by signed paper copies

With the potential for less program funding, it is critical that you familiarize yourself with the requirements and prioritization criteria set forth in Section 33.1-23.05 of the *Code of Virginia* and the Revenue Sharing Program Policy of the Commonwealth Transportation Board. These can be found as appendices of the program guide at <http://www.virginiadot.org/business/local-assistance.asp>. If you have any questions about the Program, you may contact Debbi Webb-Howells at (804) 786-1519 or by email at Debbi.Webb-Howells@VDOT.virginia.gov.

The Department looks forward to working with you on this during the upcoming year. I encourage you to contact your local VDOT representative for assistance in identifying projects or developing estimates. You may also reach me at (804) 786-2745 or Michael.Estes@VDOT.virginia.gov

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Estes'.

Michael A. Estes, P.E.
Director, Local Assistance Division

cc: Virginia Association of Counties
Virginia Municipal League



Henry County
Board of Supervisors

Meeting Date March 23, 2010

Item Number 14

Issue

Recommendation by the Fire Association for FY '10-'11 Funding

Background

In FY '90 the Board of Supervisors established a Fire Equipment Capital Improvements Program funded by a \$100,000 contribution from the Board of Supervisors. In FY '96 the contribution was increased to \$150,000 per year. In FY '05-'06 the contribution was increased to \$175,000. The purpose of the fund is to assist the eight volunteer fire departments in purchasing pumpers. The Board agreed to appropriate these funds each year based on the recommendation of the Henry County Firefighters Association. As of the deadline for the Board packet, staff had not received any information or background on the Association's request for FY '11.

Attachments

None

Staff Recommendation

Staff recommends that the request be considered with all other requests for funding in the FY '10-'11 County Budget.



Henry County
Board of Supervisors

Meeting Date March 23, 2010

Item Number 15

Issue

Continuation Until April 6, 2010 For County Administrator's Presentation of Proposed FY 2011 County Budget

Background

The County Administrator is scheduled to present his proposed FY 2011 Budget to the Supervisors on April 6, 2010, at 5 p.m. Today's meeting should be continued until that time and date.

Attachments

None

Staff Recommendation

None