



## Henry County Board of Supervisors

Meeting Agenda  
October 25, 2011  
3:00 p.m.

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- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
  - A) Confirmation of Minutes of Meetings
    - September 27, 2011
  - B) Approval of Accounts Payable
- 6) Consideration of Proclamation Establishing October 2011 as “Children’s Health Month” in Henry County
- 7) Presentation Regarding Accreditation of Henry County Sheriff’s Office
- 8) Update on 2011-12 School Year by Interim Superintendent J. David Martin
- 9) Consideration of 5-Year Update to Solid Waste Management Plan
- 10) Consideration of Change to Henry County Ordinance Concerning Tax Collections
- 11) Consideration of Approval of Wake Forest University Medical Center as Emergency Medical Services Provider in Henry County
- 12) Consideration of Resolution Regarding the Virginia Avenue Transportation Enhancement Project

- 13) Report on Delinquent Tax Collection Efforts
- 14) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 15) Financial Matters
  - A) Consideration of Carry-Over Request from Martinsville-Henry County 9-1-1 Communications Center
  - B) Consideration of Employee Purchase Plan for i-Pads and Laptop Computers
  - C) Additional Appropriation of Tobacco Commission Grant and Award of Contract re: Grading of Lot 2, Patriot Centre
  - D) Acceptance of Grant and Additional Appropriation re: Gang Prevention Program – Sheriff’s Office
  - E) Acceptance of Grant and Approval of Resolution re: Homeland Security Grant – Public Safety
- 16) Informational Items
  - A) Comments from the Board
- 17) Closed Meeting
  - A) §2.2-3711(A)1 for Discussion of Appointees to the Public Service Authority, Patriot Centre Advisory Board, and West Piedmont Planning District Commission-Technical Advisory Committee.
  - 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 18) Matters Presented by the Public
- 19) Presentation of Valor Awards from Sheriff’s Office
- 20) General Highway Matters
  - A) Request for “Watch for Children” Sign and Speed Limit Study on Farmbrook Road, Ridgeway District
- 21) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**September 27, 2011 – 3:00 pm**

The Henry County Board of Supervisors held its regular meeting on September 27, 2011, at 3:00 pm in Courtroom B of the Henry County Courthouse, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Debra Buchanan, Vice-Chairman H.G. Vaughn, Milton Kendall, Tommy Slaughter, and Joe Bryant. Jim Adams was absent.

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

Sheriff Lane Perry, Major Steve Eanes, Sgt. Ronnie Minter, and Deputy Mike Hooper from the Sheriff's Office were present. Debbie Hall of the Martinsville Bulletin and Ron Morris of B99 were also present.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

Mr. Vaughn gave the invocation and Mr. Bryant led in the Pledge of Allegiance.

**CALL TO ORDER:**

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

Mr. Summerlin thanked everyone in attendance for their understanding in the change of venue for today's meeting. Mr. Summerlin explained there was a power outage at the Administration Building and staff had contacted all those individuals on the agenda, as well as posted notices on the doors at the Administration Building informing the public of the change in location.

Ms. Buchanan noted a couple of additions to the agenda of which the Board was in agreement.

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings**

(Copy included in Board's File).

- August 23, 2011

### **Approval of Accounts Payable**

(Copy included in Board's File).

Mr. Vaughn moved that the Items of Consent be adopted as presented, seconded by Mr. Slaughter. The motion carried 5 to 0. Mr. Adams was absent.

### **CONSIDERATION OF PROCLAMATION ESTABLISHING OCTOBER 2011 AS "DOMESTIC VIOLENCE AWARENESS MONTH" IN HENRY COUNTY**

Ms. Melissa Gravely and Ms. Deborah Menefee with Citizens Against Family Violence were present to request the Board declare October 2011 as "Domestic Violence Awareness Month" in Henry County.

Mr. Slaughter read the proclamation aloud and made a motion that the Board adopt as presented, seconded by Mr. Bryant and unanimously carried.

### **MATTERS PRESENTED BY THE PUBLIC - GLENDA STONE**

Ms. Glenda Stone, Blackberry District, was present to express her concerns about the Blue Ridge Regional Library System and its Board, including the treatment of library employees and the manner in which an audit of the Bassett Historical Center was conducted. Ms. Stone encouraged the Board to meet with their counterparts in Martinsville, Patrick County, the Library Board, and Friends of the Blue Ridge Library to address concerns related to the library system.

### **MATTERS PRESENTED BY THE PUBLIC – MARTINSVILLE-HENRY COUNTY TAXPAYERS ASSOCIATION**

Mr. Randy Scott of the Martinsville-Henry County Taxpayers Association requested time on the Board's agenda but emailed staff today and said he would not be attending.

### **UPDATE ON PHILPOTT MARINA FEASIBILITY STUDY**

Mr. Summerlin said in December 2010 the Board authorized staff to pursue an update of the Philpott Marina Feasibility Study that was done in 2004. Mr. Summerlin said staff had been working with the Corps of Engineers and Parks and Recreation and engaged the Lane Group to do that update. Mr. Doug Covington of the Lane Group was present to brief the Board on the progress. Mr. Covington summarized the revised study as follows (Copy included in Board's File):

- Proposed marina would cost an estimated \$700,000 with 10% added for administrative fees, for a total of \$771,375.
- Marina would include gas sales, bait and tackle shop, fueling slip and gangway access.
- Marina would include 40 new wet boat slips; paved parking areas for 30 vehicular spaces, and 12 extended spaces to accommodate trucks and trailers.

- Annual operational costs projected at \$75,011; annual income projected at \$100,620.

Mr. Summerlin said there is an additional option not included in the study that could potentially reduce construction costs by approximately \$100,000. Mr. Summerlin said the Corps has offered the use of the No. 1 boat launch area, the main launch area near the dam, if that would be more feasible to develop.

There was some general discussion amongst the Board. Mr. Summerlin recommended that the Board review the updated study for discussion at a future meeting. Mr. Vaughn asked that the revised study be placed on the County's website for review by citizens.

### **DESIGNATION OF VOTING REPRESENTATIVE FOR THE 2011 VIRGINIA ASSOCIATION OF COUNTIES (VACO) ANNUAL MEETING**

Mr. Summerlin said the 2011 VACo Annual Meeting is scheduled for November 13-15 and each County is asked to designate a member of its elected Board and an alternate to vote on the County's behalf on any issues that may arise. Supervisors Adams, Slaughter, Vaughn, and Bryant plan to attend this year's session.

Mr. Bryant made a motion to designate Mr. Slaughter as the Board's representative and Mr. Vaughn as an alternate, seconded by Mr. Kendall and carried 3 to 2. Mr. Vaughn and Mr. Slaughter abstained.

### **REPORT ON DELINQUENT TAX COLLECTION EFFORTS**

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts.

Mr. John Rife with Taxing Authority Consulting Services (TACS) was also present to update the Board on collection efforts. Mr. Rife reported that a hearing has been set for October 11 on 16 real estate parcels. Mr. Rife said he is hopeful that they can collect on many of these beforehand, but once the pre-sale hearing is held, an auction will be scheduled for the sale of these properties within 30 days. Mr. Rife said TACS has another 46 properties that title work has been completed on and should be scheduled for sale the first quarter of 2012. Mr. Rife said personal property collections are continuing to progress as staff works with the IS department to obtain a better electronic file for the DMV stops.

Mr. Rife said he has also met with Mr. Lee Clark concerning possible non-judicial sales. Mr. Rife explained that non-judicial sales involve very small parcels. Statute allows localities to sell properties valued under \$10,000 that are unimproved and less than one-tenth of an acre or considered to be unbuildable. In addition, the taxes must be delinquent five years.

### **MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION**

Mr. Mark Heath, President of the Martinsville-Henry County Economic Development Corporation, was present to make the monthly update to the Board. Mr.

Heath reviewed a summary of activities by division (Copy included in Board's File). Mr. Heath said the EDC is working with a total of 26 projects, including 9 active projects.

**ADDITIONAL APPROPRIATION RE: FIRE PROGRAMS AID TO LOCALITIES – PUBLIC SAFETY**

Mr. Summerlin said Dale Wagoner, Director of Public Safety, is asking the Board to accept and appropriate \$122,599 from the Virginia Department of Fire Programs Aid to Localities Fund. Mr. Wagoner indicates the money must be used to pay for training, construction of training centers, firefighting equipment and protective clothing. In the past Henry County has allocated its appropriation equally among the eight volunteer fire departments. That would result in a per-department allocation of \$15,324.87 this year.

Mr. Kendall made a motion to accept and appropriate the \$122,599 as requested, seconded by Mr. Bryant and carried 5 to 0. Mr. Adams was absent.

**ADDITIONAL APPROPRIATION RE: SCHOOL NUTRITION PROGRAM – SCHOOL BOARD**

Mr. Summerlin said Dr. David Martin is asking the Board to approve an additional appropriation of \$131,583 from the Virginia Department of Education for Axton, Campbell Court, Carver, Rich Acres, and Sanville elementary schools. The money would be used for the Fresh Fruit and Vegetable Program.

Mr. Bryant made a motion to approve the additional appropriation as requested, seconded by Mr. Slaughter and unanimously carried.

**ACCEPTANCE OF AND ADDITIONAL APPROPRIATION RE: 21<sup>ST</sup> CENTURY COMMUNITY LEARNING CENTERS GRANT – SCHOOL BOARD**

Mr. Summerlin said Dr. David Martin is asking for Board approval of a 21<sup>st</sup> Century Community Learning Centers Grant. According to Dr. Martin the grant would allow the School Board continue a partnership with the Boys and Girls Club of the Blue Ridge that's resulted in an after-school program at Laurel Park Middle School. The grant is for \$200,000 for an additional year of the program.

Mr. Vaughn moved that the Board accept the grant and approve the appropriation as requested, seconded by Mr. Slaughter and carried 5 to 0. Mr. Adams was absent.

**ADDITIONAL APPROPRIATION RE: VIDEO VISITATION SYSTEM – SHERIFF'S OFFICE**

Mr. Summerlin said Sheriff Perry is asking the Board to appropriate \$21,753.23 to help pay for the inmate video visitation project in the County Jail. According to Sheriff Perry, the money was realized from charging each inmate \$1.50 per day, as allowed by state code. Sheriff Perry is requesting the money be combined with \$50,000 set aside by Henry County to purchase the video system.

Mr. Kendall made a motion to approve the additional appropriation as requested, seconded by Mr. Bryant and unanimously carried.

### **ADDITIONAL APPROPRIATION RE: EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT – SHERIFF’S OFFICE**

Mr. Summerlin said Sheriff Perry is asking the Board to appropriate and Edward Byrne Memorial Justice Assistance Grant (JAG) in the amount of \$22,996. According to Sheriff Perry, the money would be used to provide continued support to Neighborhood Watch programs and the Citizen/Teen Academy, and to provide overtime pay to sheriff’s deputies to provide extra law enforcement in parts of Henry County.

Mr. Slaughter made a motion to appropriate the \$22,996 grant, seconded by Mr. Bryant and carried 5 to 0. Mr. Adams was absent.

### **AWARD OF CONTRACT – RIVERSIDE DRIVE NEIGHBORHOOD IMPROVEMENT PROJECT**

Mr. Summerlin said at its meeting on September 26, 2011 the Riverside Drive Housing Rehab Board approved the low bid to Kenneth Robertson Construction in the amount of \$56,500 for the new construction of the Garland and Mozelle Stone property located at 3190 Riverside Drive, Bassett, Virginia.

Mr. Slaughter made a motion to award the contract in the amount of \$56,500 to Kenneth Robertson Construction for the new construction at 3190 Riverside Drive, seconded by Mr. Vaughn and unanimously carried.

### **INFORMATIONAL ITEMS**

#### **Comments from the Board**

Mr. Bryant said he received a letter from Friends of the Library that he would like to discuss later (Copy included in Board’s File).

Ms. Buchanan stated that the annual community-wide coat drive for children is now underway.

Mr. Summerlin recognized the Parks and Recreation Department for receiving two awards for outstanding service related to the Dick and Willie Trail.

Mr. Summerlin reported that staff continues to work with the City of Martinsville and Ridgeway on updating our solid waste management plan which must be done periodically to comply with state law.

Mr. Summerlin reminded the Board of the RTI tour tomorrow at 9:00 a.m. at the RTI site.

### **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 3:59 p.m., seconded by Mr. Vaughn and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Blue Ridge Regional Library Board.
- 2) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- 3) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

### **OPEN MEETING:**

The Board returned to an open meeting at 5:32 p.m. on a motion by Mr. Slaughter, seconded by Mr. Bryant and unanimously carried.

### **CERTIFICATION OF CLOSED MEETING:**

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

**Blue Ridge Regional Library Board** – Mr. Slaughter made a motion to appoint Mary Louise Deel to an unexpired term ending June 30, 2013, seconded by Mr. Bryant and carried 5 to 0. Mr. Adams was absent.

Ms. Buchanan said the Board has decided to move to district appointments for the Library Board so as to offer fairer representation county-wide. Ms. Buchanan said the current members will be assigned a district to represent regardless of which district they reside in and as vacancies open, the Board will attempt to appoint members from each of the districts.

Mr. Lyle commented that it would not be appropriate for all of the boards to meet in closed session as requested by an anonymous citizen via a letter to Mr. Bryant. Mr. Lyle said the library is considered a state entity and is overseen by the Library Board; any concerns about its policies or other issues should be addressed to the Library Board.

**Henry-Martinsville Department of Social Services Facility Cost Agreement -**  
Mr. Vaughn moved that the Board approve a new facility cost agreement between the County, City, and Henry-Martinsville Department of Social Services, seconded by Mr. Slaughter and carried 5 to 0. Mr. Adams was absent.

The Board recessed its meeting at 5:37 p.m. until the 6:00 evening session.

Ms. Buchanan called the meeting back to order at 6:00 p.m. and welcomed everyone present.

## **MATTERS PRESENTED BY THE PUBLIC – REID YOUNG**

Mr. Reid Young was present to address the Board concerning the area's litter problem. Mr. Young said our area is one of the worst in terms of litter and it is hurting our economic development efforts. Mr. Young said education is the key and encouraged the Board to work with the school system to start anti-litter programs in the classroom and possibly sponsor contests between schools. Mr. Young also suggested the creation of a hotline to report those who litter. Mr. Young cited examples of fines imposed in other states and the use of signage. Mr. Young thanked the Board for its time.

## **PUBLIC HEARING - REZONING APPLICATION - R-11-09 – SAMMY J. HANDY**

Mr. Lee Clark said the property is located at 8962 Fairy Stone Park Highway, just west of Cobler Road in the Blackberry District and is shown on Tax Map 13.7/11J. The applicant is requesting the rezoning of approximately 2.2-acres from Suburban Residential District S-R to Rural Residential District R-R. The applicant wishes to place a single wide manufactured home on this property. Following a public hearing, both the Planning Commission and staff recommended approval of the request.

Ms. Buchanan opened the public hearing at 6:12 p.m. There being no one present who wished to speak, the hearing was closed at 6:12 p.m. Mr. Bryant made a motion to approve the rezoning request, seconded by Mr. Slaughter and carried 5 to 0. Mr. Adams was absent.

## **PUBLIC HEARING - REZONING APPLICATION - R-11-08 – 1219 ENTERPRISES, L.L.C./JERRY HARPER, JR.**

Mr. Lee Clark said the property is located 0.2 mile south of the end of Frank Wilson Avenue in the Horsepasture District and is shown on Tax Map 40.1/7C. The applicant is requesting the rezoning of approximately 15-acres from Industrial District I-1 to Agricultural District A-1. The applicant wishes to build a home on this property. Following a public hearing, both the Planning Commission and staff recommended approval of the request.

Ms. Buchanan opened the public hearing at 6:14 p.m. There was no one present to speak and the public hearing was closed at 6:14 p.m. Mr. Vaughn moved that the Board approve the rezoning request, seconded by Mr. Bryant and unanimously carried.

## **PUBLIC HEARING – PROPOSED ABANDONMENT, 30' R/W OFF ORCHARD DRIVE**

Mr. Lee Clark said Ms. Avie Peak is requesting the abandonment of a 30' right-of-way located at 1500 Orchard Drive in the Blackberry District. This section of road was never constructed but does have the potential to be used as access by other properties that currently use a connecting right-of-way off County Line Road. Staff is of the opinion that there is no public necessity for the continuance of this section of right-of-way as a public road. VDOT has advised that they have no objection to this abandonment. Staff recommends approval of the request.

Ms. Buchanan opened the public hearing at 6:15 p.m. There being no one present who wished to speak, the hearing was closed at 6:15 p.m. Mr. Bryant made the following motion, seconded by Mr. Kendall and carried 5 to 0. Mr. Adams was absent.

**“Be it ordained and resolved that a section of a 30’ right-of-way identified as running from its intersection with Orchard Drive (SR 677), north approximately 421’, to the rear of Tracts D and E. This right of way is located in the Blackberry District, shown on a map for Avie C. Peak, dated July 17, 2011, prepared by Terry A. Waller, L.L.S., and recorded in the Henry County Circuit Court Clerk’s Office in MB 94, PG 244., be vacated and abandoned, subject to the rights of owners of any utilities previously installed.”**

### **GENERAL HIGHWAY MATTERS**

Ms. Lisa Hughes, Residency Administrator for the Virginia Department of Transportation, was present to update the Board on General Highway Matters.

- Two safety projects progressing, Route 58 at the intersection of Carver Road and Route 220 South in Oak Level.
- Beginning shoulder widening on Stoney Mountain Road.
- Reminded the Board of the design public hearing for the Preston Road project scheduled for September 29, 5-7 p.m., at the Horsepasture Volunteer Fire Department.
- Continue to work on painting and paving projects.

Mr. Slaughter expressed concerns about Route 220 Business in the Reed Creek area and the difficulty in crossing traffic.

Mr. Kendall again asked that a guardrail be placed on Stoney Mountain Road.

Ms. Buchanan asked Ms. Hughes about the options of installing “No Littering” signs. Ms. Hughes said VDOT would just need to verify the County ordinance on fines for littering. Ms. Buchanan asked Mr. Lyle to review the matter and report back next month. Mr. Vaughn made a motion to install “No Littering” signs, seconded by Mr. Bryant and carried 5 to 0. Mr. Adams was absent. Ms. Buchanan also requested that Ms. Hughes report next month on the number and location of signs already installed.

### **REQUEST FOR “WATCH FOR CHILDREN” SIGN ON PHOSPHO SPRINGS ROAD IN THE RIDGEWAY DISTRICT**

Mr. Vaughn made a motion to install a “Watch for Children” sign on Phospho Springs Road in the Ridgeway District, seconded by Mr. Slaughter and unanimously carried. Mr. Vaughn also inquired about the speed limit on this road. Ms. Hughes said some areas of the road are posted at 25 mph, but unposted areas are 55 mph. Ms. Hughes said she would look into the matter.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:26 p.m., seconded by Mr. Bryant and carried 5 to 0.



Henry County  
Board of Supervisors

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**Meeting Date** October 25, 2011

**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 September 2011.

**SUMMARY OF ACCOUNTS PAYABLE  
OCTOBER 25, 2011**

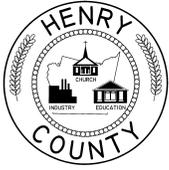
	<u>OCTOBER 2011</u>	<u>SEPTEMBER 2011</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
SEPTEMBER 30, 2011	CHECK # 20082478 THROUGH 20082695	
OCTOBER 14, 2011	CHECK # 20082696 THROUGH 20082878	
GENERAL FUND	\$ 1,126,562.47	\$ 481,566.80
LAW LIBRARY FUND	118.52	1,106.47
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	1,567.35	24,345.92
REGIONAL INDUSTRIAL SITE PROJECT	87,872.50	-
SPECIAL CONSTRUCTION GRANT	16,775.00	48,338.24
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	271.28	807.95
COMPREHENSIVE SERVICE ACT FUND	56,542.32	1,055.28
FIELDALE SANITARY DISTRICT	1,195.23	490.00
PAYROLL:		
SEPTEMBER 30, 2011	DIRECT DEPOSIT ADVICES # 0325114 THROUGH 0325448	
OCTOBER 14, 2011	DIRECT DEPOSIT ADVICES # 0325449 THROUGH 0325620	
GENERAL FUND	112,917.74	444,991.70
E911 CENTRAL DISPATCH FUND	170.75	47,058.37
GATEWAY STREETSCAPE FOUNDATION	1,722.25	1,722.25
COMPREHENSIVE SERVICE ACT FUND	-	2,241.25
FIELDALE SANITARY DISTRICT	-	-
	\$ 1,405,715.41	\$ 1,053,724.23
TOTAL ALL FUND PAYABLES		

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 OCTOBER 25, 2011.

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



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 6

**Issue**

Consideration of Proclamation Establishing October 2011 as “Children’s Health Month” in Henry County

**Background**

Officials with the Coalition for Health and Wellness have requested the Board declare October 2011 as “Children’s Health Month” in Henry County by approving the attached proclamation. Staff expects representatives from the Coalition to attend today’s meeting to receive the proclamation.

**Attachments**

[Proposed Proclamation](#)

**Staff Recommendation**

Staff recommends approval of the proclamation.



# **PROCLAMATION**

## **Establishing October 2011 as "Children's Health Month" in Henry County**

**WHEREAS**, the health and well being of children is fundamental to the future progress and welfare of the Henry County; and

**WHEREAS**, the issue of healthy children is a serious and growing issue that all adults have an opportunity and a responsibility to help solve; and

**WHEREAS**, it is appropriate that a month be set apart each year for the direction of our thoughts toward the health of our children, today and for the future; and

**WHEREAS**, the Martinsville Henry County Coalition for Health and Wellness and Project Connect, through a unique community-driven approach to partnering with families to improve child health, has made it considerably easier for parents to help their children eat healthy and be more active for a healthier future:

**NOW, THEREFORE, BE IT PROCLAIMED**, on this 25<sup>th</sup> day of October 2011 that October 2011 is recognized as "Children's Health Month" in Henry County. In addition, the Board of Supervisors encourages all citizens to embrace the cause of healthy children and work toward making it a reality.

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Debra Parsons Buchanan, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 7

**Issue**

Presentation Regarding Accreditation of Henry County Sheriff's Office

**Background**

The Henry County Sheriff's Office, under the direction of Sheriff Lane Perry, has worked diligently the past four years toward full accreditation from the Virginia Law Enforcement Professional Standards Commission. Accreditation indicates a high level of professionalism and achievement within a department. The Sheriff's Office recently learned that its hard work has paid off with full accreditation. To commemorate this achievement, Sheriff Perry and his department will officially receive their accreditation certificate at today's Board of Supervisors meeting. Attending to make the presentation will be Sheriff Ric Atkins of the City of Salem and Lieutenant Derrick Mays from the Brunswick County Sheriff's Office. Lt. Mays served on the accreditation team that evaluated the Sheriff's Office and recommended accreditation for the department.

**Attachments**

[Memo from Sheriff Perry](#)

**Staff Recommendation**

None



# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

To: Debra P. Buchanan – Chairman  
H.G. Vaughn – Vice Chairman  
Jim L. Adams  
Joe Bryant  
Milton Kendall  
Tommy Slaughter

From: Lane Perry  
Sheriff

Date: October 17, 2011

Ref: Presentation of Henry County Sheriff's Office Accreditation

The Sheriff's Office has been working over the past four years to reach a high level of professionalism through the process of accreditation. I am happy to report that this milestone has been achieved.

I am requesting time on the 3 PM agenda in October for the official presentation of our accreditation certificate from the Commission. Attending the Board meeting to make the presentation will be, Sheriff Ric Atkins - City of Salem Sheriff's Office and from the on site assessment team, Lieutenant Derrick Mays - Brunswick County Sheriff's Office.

I appreciate your continued support for our Office and assistance to us. Should you have any questions, please feel free to contact me anytime.



# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

L. A. PERRY, SHERIFF

To: Debra P. Buchanan – Chairman  
H.G. Vaughn – Vice Chairman  
Jim L. Adams  
Joe Bryant  
Milton Kendall  
Tommy Slaughter

From: Lane Perry  
Sheriff

Date: October 17, 2011

Ref: Presentation of Henry County Sheriff's Office Accreditation

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I appreciate your continued support for our Office and assistance to us. Should you have any questions, please feel free to contact me anytime.



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 8

**Issue**

Update on 2011-12 School Year by Interim Superintendent J. David Martin

**Background**

Interim School Superintendent Dr. J. David Martin requested time on the Board's agenda to provide updates on the 2011-12 academic year.

**Attachments**

None

**Staff Recommendation**

None



## Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 9

### **Issue**

Consideration of 5-Year Update to Solid Waste Management Plan

### **Background**

Henry County is a partner with the City of Martinsville and the Town of Ridgeway in a Solid Waste Management Plan (SWMP). The Plan outlines the long-term strategy and goals set by the three entities concerning solid waste management. The goals of this SWMP include coordinating the efforts of the entities regarding solid waste management and planning. The Plan was originally prepared by Joyce Engineering, and that firm also prepared the update with input from City and County staff. The Plan will develop objectives for the management of solid wastes, including, at a minimum, all of the following elements: source reduction, reuse, recycling, resource recovery (waste-to-energy), landfilling and transfer stations. In addition, the Plan will demonstrate how the goals and objectives for solid waste management will be met, as well as include a schedule for the implementation of these goals, as necessary. A draft of the update is attached. A public hearing on the Plan is required before final adoption.

### **Attachments**

None

### **Staff Recommendation**

Staff recommends setting a public hearing at 6 p.m. on November 22 to consider this issue.



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 10

**Issue**

Consideration of Change to Henry County Ordinance Concerning Tax Collections

**Background**

John Rife, the County's tax collection consultant with TACS, along with County Attorney George Lyle and County Treasurer Scott Grindstaff, have reviewed the County Ordinance regarding tax collection efforts. They are recommending a change that would shift the burden of paying certain collection and court costs to the offender instead of the County. Legal fees already associated with collecting certain delinquent taxes are currently paid by the delinquent taxpayer; these changes would affect cases that require court action and other collection techniques. As with any ordinance change, this action would require a public hearing before action could be taken.

**Attachments**

[Memo from County Attorney George Lyle](#)

**Staff Recommendation**

Staff recommends setting a public hearing at 6 p.m. on November 22 to consider this issue.

MEMO

TO: Board of Supervisors

FROM: George Lyle

DATE: October 5, 2011

Re: Amendment to county tax collection ordinance

Taxing Authority Consulting Services, which Henry County uses to assist the treasurer and my office in collection of delinquent taxes and other charges, has discovered a gap in our ordinance which it recommends "closing". The recommended change will help the county save money in the collection of delinquent tax accounts, by requiring those costs to be paid by the delinquent debtor.

The legal fees associated with collecting the delinquent debt are already assessed to the delinquent taxpayer. However, in cases that are seriously delinquent and require court action and other collection techniques, there are other costs which sometimes must be paid by the County in order to track down the debtor and/or compel payment of the tax. If the "county" pays the cost, this means all the tax payers who paid on time are bearing some of the cost of chasing down those who do not pay on time.

The recommended change is specifically authorized by Virginia law.

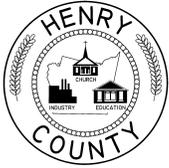
The Board of Supervisors has long standing policy of collecting delinquent taxes as quickly and fairly as possible. In practice, that means the delinquent debtors who require the county to take legal action to collect the tax debt shall bear the cost of collecting the debt. This amendment further clarifies that all the costs of collection shall be borne by the party who forced the action to be taken, in this case the person who does not pay their taxes in a timely manner.

Before any delinquent tax payer is referred for collection, efforts are made by the treasurer to set up payment plans or otherwise collect the debt without the need of incurring any collection costs.

The recommended change is detailed below.

Title 8 section 104 would be amended to add an additional subsection with the following language:

E. There shall be chargeable upon each person with delinquent taxes or other delinquent charges administrative fees and collection costs as provided by Virginia Code Section 58.1-3958 for accounts that are more than 30 days delinquent after notice of the delinquency is provided."



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 11

## **Issue**

Consideration of Approval of Wake Forest University Medical Center as Emergency Medical Services Provider in Henry County

## **Background**

Wake Forest University Medical Center is considering contracting with Martinsville Speedway for air medical services during events at the race track. In order to provide those services, the medical center must acquire a Virginia Office of Emergency Medical Services license. For that to occur, the locality must recognize the entity as a medical services provider for the community. Director of Public Safety Dale Wagoner has prepared the appropriate resolution should the Board want to provide the required action.

## **Attachments**

1. [Memo from Dale Wagoner](#)
2. [Proposed Resolution](#)

## **Staff Recommendation**

Staff recommends adoption of the resolution as presented.



**County of Henry**  
**Department of Public Safety**

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

October 18, 2011

To: Benny Summerlin  
County Administrator

From: Dale Wagoner  
Director

Subject: Wake Forest University Medical Center - EMS

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Wake Forest University Medical Center (WFUMC) is desirous of contracting with Martinsville Speedway for air medical services during events at the track. In order for WFUMC to get the required Virginia Office of Emergency Medical Services licensure, the organization must be recognized by the local governing body.

WFUMC has long provided air medical services to the citizens of Henry County during mutual aid requests of trauma-related incidents. Additionally, it will be advantageous to have an air medical helicopter at the race track during large events. WFUMC has met all other requirements of EMS licensure as required by the Virginia Office of Emergency Medical Services.

Staff recommends adoption of the attached resolution recognizing WFUMC as an EMS agency providing services in Henry County. The resolution defines their services area only to private facilities that may contract with their organization. WFUMC will continue to provide response anywhere in the County to mutual aid requests for air medical services.

Should you have any questions, please advise.



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

**WHEREAS**, Wake Forest University Medical Center is desirous of establishing contractual agreements to provide emergency medical services for private entities; and

**WHEREAS**, the Virginia Department of Health, Office of Emergency Medical Services is the regulatory authority for EMS organizations; and

**WHEREAS**, the Code of Virginia stipulates that no volunteer rescue squad, emergency medical service organization or other organization providing similar type services, or volunteer firefighting organization shall be established in any locality on or after July 1, 1984 without the prior approval by resolution of the governing body, i.e., the Henry County Board of Supervisors; and

**WHEREAS**, the resolution adopted must specify the geographic boundaries of the agency's primary service area within the locality:

**NOW, THEREFORE, BE IT RESOLVED**, on this 25<sup>th</sup> day of October, 2011, upon endorsement by the Virginia Department of Health, the Henry County Board of Supervisors acknowledges Wake Forest University Medical Center as an emergency medical services agency and hereby specifies the boundaries of the service area for Wake Forest University Medical Center to be any property located in the boundaries of Henry County.

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Debra Buchanan, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 12

## **Issue**

Consideration of Resolution Regarding the Virginia Avenue Transportation Enhancement Project

## **Background**

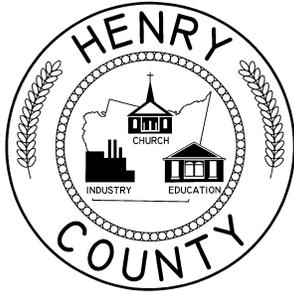
The County has received several grants, totaling \$546,000, from the Transportation Enhancement (TE) Program through the Virginia Department of Transportation. These funds will be utilized to improve the Virginia Avenue corridor stretching from just southeast of Mill Creek Road to Commonwealth Boulevard in a multi-phase project. The focus of this project will be to enhance this transportation route by improving pedestrian and vehicle safety as well as by providing streetscape improvements. Included will be a “gateway” sign, new sidewalks, installation of crosswalks and crosswalk lighting, customized street signage as well as landscaping. The estimated total project cost is \$2,865,613 including a 20% match of \$573,123. The match will consist of in-kind funding from the County as well as an already allocated cash contribution of \$46,175 for architectural and engineering fees. The balance of the matching funds will come from other grant sources. Application for additional TE grant funds is due November 1, 2011. An updated resolution is required for all project applications.

## **Attachments**

[Proposed Resolution](#)

## **Staff Recommendation**

Staff recommends adoption of the proposed resolution as outlined.



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

**WHEREAS**, in accordance with Commonwealth Transportation Board construction allocation procedures, it is necessary that a request by resolution be received from the sponsoring local jurisdiction or state/federal agency in order that the Virginia Department of Transportation establish an enhancement project in the County of Henry.

**NOW THEREFORE, BE IT RESOLVED**, that the County of Henry, requests the Commonwealth Transportation Board to establish a project for the improvement of the Virginia Avenue Corridor (Business U S 220) located in Collinsville.

**BE IT FURTHER RESOLVED**, that the County of Henry hereby agrees to enter into an agreement with the Virginia Department of Transportation to provide oversight that ensures the project is developed in accordance with all state and federal requirements for design, right of way acquisition, and construction of a federally funded transportation project.

**BE IT FURTHER RESOLVED**, that the County of Henry will be responsible for maintenance, upkeep and operating costs of any facility constructed with Enhancement Project funds.

**BE IT FURTHER RESOLVED**, that the County of Henry agrees to pay a minimum 20 percent of the total cost for planning and design, right of way, and construction of this project, and that, if the County of Henry subsequently elects to cancel this project the County of Henry hereby agrees to reimburse the Virginia Department of Transportation for the total amount of costs expended by the Department through the date the Department is notified of such cancellation. The County of Henry also agrees to repay any funds previously reimbursed that are later deemed ineligible by the Federal Highway Administration.

Adopted this 25th day of October, 2011 in County of Henry, Virginia

BY \_\_\_\_\_  
Debra Buchanan  
Chairman of the Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 13

**Issue**

Report on Delinquent Tax Collection Efforts

**Background**

County Treasurer Scott Grindstaff will provide an update on delinquent tax collection efforts. Also, attached is a report from Taxing Authority Consulting Services (TACS) concerning collection of delinquent real estate taxes.

John Rife with TACS reported that at the hearing on October 11, 2011, the Court entered decrees of sale on 12 properties. The taxpayers appeared at the hearing but have not redeemed the properties to date. Mr. Rife said the taxpayers have until the day of the auction to pay the accounts in order to redeem them from the tax sale process. In addition to the properties subject to judicial sale, Mr. Rife said they will have approximately 30 parcels that qualify for a non-judicial sale process ready for auction in November.

**Attachments**

1. [Report from County Treasurer](#)
2. [Report from TACS](#)

**Staff Recommendation**

None

To: Benny Summerlin  
Board of Supervisors

From: Scott Grindstaff

CC: Tim Hall, George Lyle

Date: October 14, 2011

Re: Delinquent Taxes

1. **PP Collection** –As of September 30, we have collected **96.57% of 2010 PP taxes**. The difference in unpaid taxes from August to September was \$ 19,607.68. TACS collected \$8,648.99
2. **RE Collection** – As of September 30, we have collected **93.83% of 2010 RE taxes**. The difference in unpaid taxes from August to September was \$69,116.63. TACS collected \$42,212.70
3. The in house collection report shows that we have 288 agreements.
4. Since the first of January 2011, TACS has collected \$ 537,229.23.
5. Debt-Set off program - Since the first of the year we have collected \$ 54,439.22.

<b>PERSONAL PROPERTY</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>11-Apr</b>	<b>May-11</b>	<b>Jun-11</b>	<b>Jul-11</b>	<b>Aug-11</b>	<b>Sep-11</b>
<b>2010</b>	934,331.93	852,442.95	690,532.94	402,110.53	362,999.04	344,999.39	324,654.17	317,396.78	308,759.94
<b>2009</b>	265,354.89	247,363.95	238,311.90	219,643.24	210,566.37	204,806.89	197,089.53	193,104.17	188,555.42
<b>2008</b>	182,758.54	171,687.74	167,126.74	159,261.03	152,601.11	148,456.67	141,353.45	136,694.69	133,990.15
<b>2007</b>	137,909.92	133,780.47	129,748.48	124,620.20	120,941.48	117,988.69	114,304.60	109,655.73	107,807.15
<b>2006</b>	<u>145,500.53</u>	<u>142,073.37</u>	<u>137,986.91</u>	<u>134,517.38</u>	<u>131,212.35</u>	<u>129,109.06</u>	<u>127,203.02</u>	<u>123,726.07</u>	<u>121,857.10</u>
<b>TOTAL</b>	1,665,855.81	1,547,348.48	1,363,706.97	1,040,152.38	978,320.35	945,360.70	904,604.77	880,577.44	860,969.76
		118,507.33	183,641.51	323,554.59	61,832.03	32,959.65	40,755.93	24,027.33	19,607.68
<b><u>2010 PP BILLED</u></b>									
<b>9,004,906.50</b>	89.62%	90.53%	92.33%	95.53%	95.97%	96.17%	96.39%	96.48%	96.57%

<b>REAL ESTATE</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	<b>Jul-11</b>	<b>Aug-11</b>	<b>Sep-11</b>
<b>2010</b>	1,529,019.11	1,351,315.34	1,126,698.87	992,319.96	984,063.99	941,841.98	899,913.38	871,352.13	849,914.70
<b>2009</b>	642,787.88	610,545.82	533,087.80	506,773.37	492,579.32	475,651.22	452,356.33	433,566.96	419,901.44
<b>2008</b>	383,645.87	367,089.22	350,561.02	333,781.66	322,495.15	308,177.06	295,511.80	284,462.40	274,733.46
<b>2007</b>	233,366.22	223,962.87	212,325.50	203,659.04	195,068.18	185,958.49	176,086.77	168,433.80	162,462.04
<b>2006</b>	165,010.66	159,013.79	155,131.02	150,866.90	146,831.44	138,608.04	132,720.62	127,721.32	122,527.53
<b>2005</b>	124,319.09	120,390.58	117,398.61	113,192.21	109,911.20	103,237.41	98,227.36	95,079.48	91,509.06
<b>2004</b>	89,314.84	87,197.11	84,329.70	81,758.08	78,877.52	74,873.19	72,800.86	70,955.36	67,555.43
<b>2003</b>	61,503.02	58,880.93	56,793.98	54,640.66	53,541.77	51,795.58	49,909.51	48,539.31	46,243.77
<b>2002</b>	44,600.06	43,137.40	41,588.78	39,885.08	38,495.64	37,277.17	36,149.81	34,971.36	33,207.78
<b>2001</b>	29,809.06	29,155.92	28,356.66	26,870.87	26,109.72	24,942.31	23,839.53	23,050.90	22,085.49
<b>2000</b>	24,431.31	24,408.13	24,011.68	23,724.91	22,972.90	22,461.55	22,056.41	21,453.55	20,933.73
<b>1999</b>	16,667.56	16,294.76	15,736.83	15,293.95	15,230.91	14,743.69	14,519.73	13,960.17	13,780.23
<b>1998</b>	12,064.49	11,651.62	11,088.19	10,978.21	10,864.53	10,294.73	10,112.37	9,973.30	9,854.68
<b>1997</b>	11,479.01	11,459.60	11,524.18	11,504.73	11,484.59	11,109.92	11,069.10	11,036.23	10,932.18
<b>1996</b>	14,014.45	13,887.60	13,753.48	13,679.00	13,567.70	13,473.25	13,473.25	13,441.64	13,353.33
<b>1995</b>	6,059.38	6,059.38	5,999.80	5,999.80	5,978.50	5,964.11	5,964.11	5,921.27	5,869.99
<b>1994</b>	6,154.28	6,133.34	6,118.45	6,118.28	6,100.06	6,100.06	6,081.33	6,017.21	5,963.81
<b>1993</b>	4,617.49	4,617.49	4,579.91	4,574.90	4,556.66	4,545.57	4,529.38	4,500.30	4,491.41
<b>1992</b>	3,922.12	3,922.12	3,942.63	3,942.63	3,924.05	3,924.05	3,907.68	3,872.47	3,872.47
<b>1991</b>	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,151.23</u>	<u>3,151.23</u>	<u>3,116.02</u>	<u>3,116.02</u>
<b>TOTAL</b>	3,405,953.50	3,152,290.62	2,806,194.69	2,602,731.84	2,545,821.43	2,438,130.61	2,332,380.56	2,251,425.18	2,182,308.55
		253,662.88	346,095.93	203,462.85	56,910.41	107,690.82	105,750.05	80,955.38	69,116.63
<b>2010 RE BILLED</b>									
<b>13,769,911.86</b>	88.90%	90.19%	91.82%	92.79%	92.85%	93.16%	93.46%	93.67%	93.83%

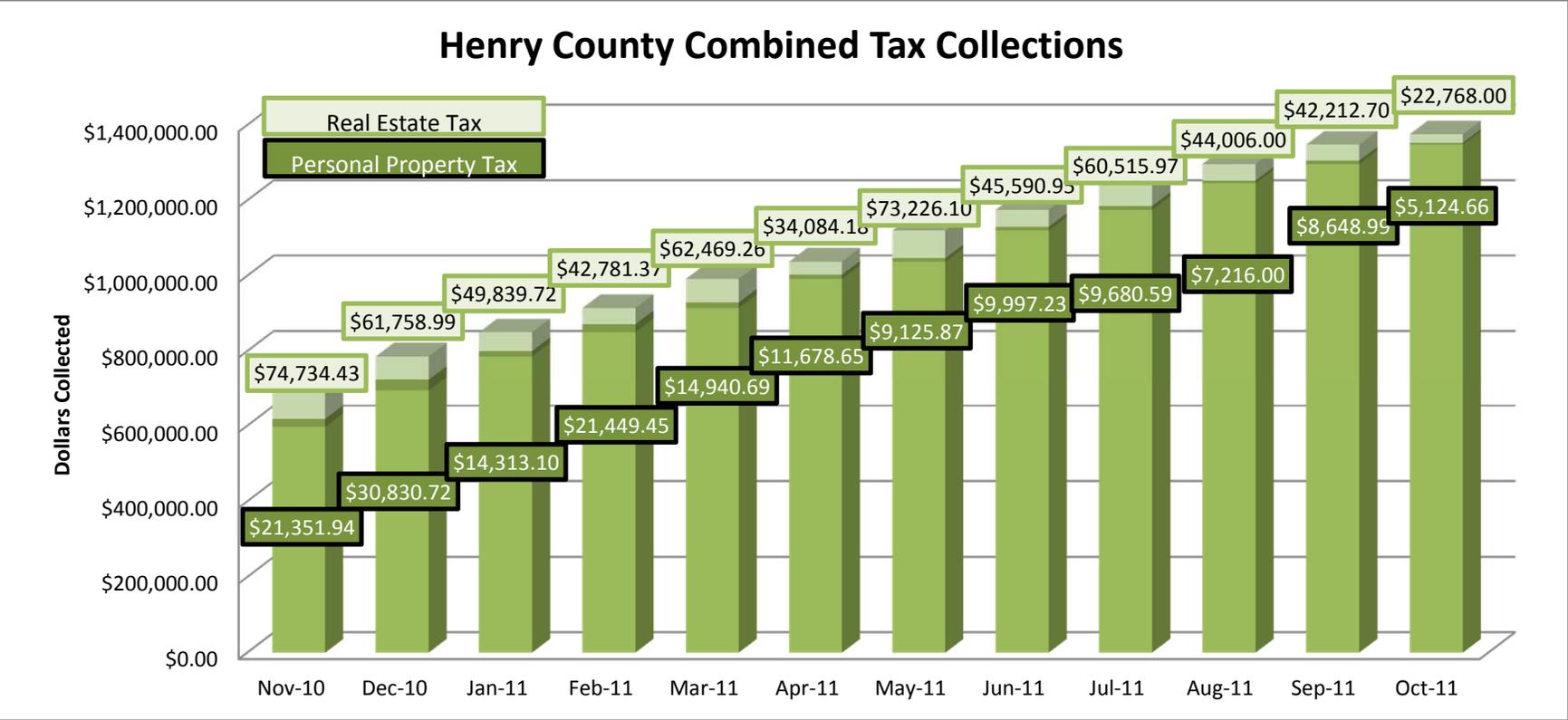
# Henry County

## Real Estate Tax Collection

**OVERALL SUMMARY OF COLLECTIONS**

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
<b>RE Parcels Referred</b>	2,560	\$3,666,663.42	(\$8,051.85)	\$1,357,571.22	\$919,800.26	\$1,381,240.09	692	49.57%
<b>Personal Prop</b>	7,623	\$1,477,382.00	(\$38,341.84)	\$209,148.67	\$523,088.39	\$706,803.10	2,837	22.83%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
<b>Payment Plans</b>	326	37	\$601,595.45	\$327,939.62	\$373,154.71	\$21,631.76	\$23,565.17	38%



\*Note that graph figures are exclusive of attorney fees collected  
 \*Recalls may indicate accounts deleted due to statute of limitation or setoff debt



Henry County  
Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 14

**Issue**

Monthly Update from the Martinsville-Henry County Economic Development Corporation

**Background**

Mark Heath, President and CEO of the Martinsville-Henry County Economic Development Corporation, will make his monthly update to the Board of Supervisors.

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 12

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

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

**Staff Recommendation**

Information only; no action needed.

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH SEPTEMBER 30, 2011

PG 1  
glytdbud

FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,400,937	48,828,378	10,380,360.95	2,107,380.36	804,324.46	37,643,692.59	22.9%
33 LAW LIBRARY FUND	31,500	31,500	3,092.36	1,296.56	7,870.00	20,537.64	34.8%
36 CENTRAL DISPATCH FUND	1,519,280	1,519,280	358,629.42	99,000.34	2,916.90	1,157,733.68	23.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	15,000,000	98,837.00	57,160.00	-95,777.00	14,996,940.00	.0%
39 SPECIAL CONSTRUCTION GRANTS	0	0	177,241.76	88,108.24	46,738.38	-223,980.14	100.0%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	19,664.23	6,340.73	.00	94,825.77	17.2%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	2,201,711	429,897.10	412,478.20	13,826.50	1,757,987.40	20.2%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	95,603.08	45,506.29	778,222.01	150,003.91	85.3%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	3,697.16	1,700.09	.00	17,852.84	17.2%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,876,732	1,593,491.56	434,421.81	26,401.33	5,256,839.11	23.6%
70 SCHOOL FUND	69,182,026	72,315,705	16,052,869.42	7,718,185.28	-1,865,064.66	58,127,900.24	19.6%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	832,573.71	832,573.71	44,238.81	58,187.48	93.8%
81 SCHOOL CAFETERIA FUND	4,510,692	4,642,275	860,773.76	419,169.86	637,289.86	3,144,211.38	32.3%
GRAND TOTAL	149,232,747	153,510,450	30,906,731.51	12,223,321.47	400,986.59	122,202,731.90	20.4%

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



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

PG 1  
glytdbud

FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,079	123,079	34,333.48	6,155.88	.00	88,745.52	27.9%
31312110 COUNTY ADMINISTRATOR	321,596	321,596	81,441.86	25,827.97	.00	240,154.14	25.3%
31312240 INDEPENDENT AUDITOR	67,000	67,000	.00	.00	.00	67,000.00	.0%
31312250 HUMAN RESOURCES / TRAINING	51,170	51,170	13,031.66	4,168.13	-93.99	38,232.33	25.3%
31312260 COUNTY ATTORNEY	148,968	148,968	35,858.74	11,953.94	.00	113,109.26	24.1%
31312310 COMMISSIONER OF REVENUE	517,155	517,155	121,411.63	40,398.37	144.00	395,599.37	23.5%
31312320 ASSESSORS	125,778	125,778	30,828.37	10,236.55	2,600.00	92,349.63	26.6%
31312410 COUNTY TREASURER'S OFFICE	520,036	520,036	108,937.67	35,841.40	44,300.00	366,798.33	29.5%
31312430 FINANCE	335,551	335,551	81,275.06	26,319.73	-563.94	254,839.88	24.1%
31312510 COUNTY INFORMATION SERVICES	350,137	350,137	136,074.92	66,741.20	62,826.35	151,235.73	56.8%
31312520 CENTRAL PURCHASING	191,505	191,505	47,480.08	16,067.40	-1,093.50	145,118.42	24.2%
31313200 REGISTRAR	251,833	251,833	47,946.38	12,260.76	3,820.00	200,066.62	20.6%
31321100 CIRCUIT COURT	85,580	85,580	18,495.40	6,094.51	2,950.00	64,134.60	25.1%
31321200 GENERAL DISTRICT COURT	18,936	18,936	3,090.51	1,042.53	299.00	15,546.49	17.9%
31321300 SPECIAL MAGISTRATES	3,430	3,430	868.17	277.77	74.67	2,587.16	27.5%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	1,734.35	478.88	.00	7,389.65	19.0%
31321600 CLERK OF THE CIRCUIT COURT	637,695	637,695	159,643.19	57,228.99	13,251.51	464,800.30	27.1%
31321700 SHERIFF CIVIL & COURT SECURIT	891,851	894,581	233,715.81	73,701.00	525.77	660,339.42	26.2%
31321900 VICTIM / WITNESS ASSIST	132,801	132,801	32,711.31	10,903.85	.00	100,089.69	24.6%
31322100 COMMONWEALTH ATTORNEY	714,865	714,865	183,129.19	59,507.76	.00	531,735.81	25.6%
31331200 SHERIFF LAW ENFORCEMENT	4,958,026	4,970,041	1,319,134.50	423,280.74	-7,777.69	3,658,684.19	26.4%
31331341 ENFORCE DUI AND SEATBELT #2	0	30,278	.00	.00	.00	30,278.00	.0%
31331342 ENFORCE DUI AND SEATBELT #3	0	0	13,953.01	4,857.49	.00	-13,953.01	100.0%
31331452 JAG GRANT	0	0	1,500.42	-195.24	.00	-1,500.42	100.0%
31331454 JAG GRANT #3	0	22,996	.00	.00	.00	22,996.00	.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	355,758.81	.00	.00	355,759.19	50.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	152,049	152,049	37,731.94	12,583.44	.00	114,317.06	24.8%
31331810 COPS HIRING GRANT	0	0	39,407.56	13,014.75	.00	-39,407.56	100.0%
31332400 OTHER FIRE AND RESCUE SERVICE	1,023,153	1,221,608	429,008.41	90,504.11	9,078.14	783,521.45	35.9%
31332500 EMERGENCY MEDICAL SERVICES	179,045	179,465	41,453.55	14,772.49	722.63	137,288.82	23.5%
31332510 EMS SUPPLEMENTAL SERVICES	597,786	764,657	119,160.60	45,568.34	168,029.80	477,466.60	37.6%
31332700 EMS EQUIPMENT GRANT	0	0	1,034.38	1,034.38	.00	-1,034.38	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	2,267,064	2,273,784	531,902.24	178,518.39	124,517.76	1,617,364.00	28.9%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	1,691.00	.00	.00	11,264.00	13.1%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	72,463.18	118,161.08	.00	315,188.82	18.7%
31333410 SCAAP GRANT AWARD EYE	0	0	895.03	88.03	.00	-895.03	100.0%
31334410 CODE ENFORCEMENT	249,121	288,708	65,598.67	20,788.07	-28,337.61	251,446.94	12.9%
31334420 FIRE MARSHAL	271,197	271,827	66,225.40	20,631.49	-96.45	205,698.05	24.3%
31335100 ANIMAL CONTROL	181,232	181,652	40,350.08	15,694.37	.00	141,301.92	22.2%
31335510 PUBLIC SAFETY	118,492	118,702	28,026.19	8,659.29	32.00	90,643.81	23.6%



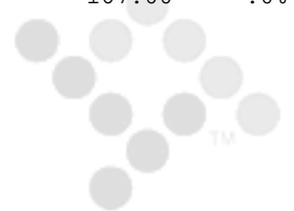
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31335610 MTSV- HENRY COUNTY SPCA	7,267	7,267	.00	.00	.00	7,267.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	8,000	12,000	3,035.25	71.25	.00	8,964.75	25.3%
31342300 REFUSE COLLECTION	1,450,557	1,450,557	263,271.27	113,995.20	303,502.21	883,783.52	39.1%
31342301 REFUSE MAN COLLECTION SITES	179,404	179,404	35,791.61	13,957.51	.00	143,612.39	20.0%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	34,000	34,000	3,340.55	2,411.47	20,070.85	10,588.60	68.9%
31343100 GENERAL ENGINEERING / ADM	251,725	251,725	63,016.13	20,666.16	80.00	188,628.87	25.1%
31343101 COMMUNICATION EQUIP MAINTENAN	57,523	57,523	25,530.68	8,229.68	-7,035.12	39,027.44	32.2%
31343400 MAINT ADMINISTRATION BUILDING	387,138	387,138	85,658.48	22,892.39	9,608.66	291,870.86	24.6%
31343500 MAINT COURT HOUSE	304,362	304,362	69,044.86	24,335.74	10,493.36	224,823.78	26.1%
31343610 MAINT SHERIFF'S OFFICE	54,050	54,050	8,811.91	2,342.45	2,528.15	42,709.94	21.0%
31343620 MAINTENANCE JAIL	255,450	255,450	49,044.67	17,208.43	-1,625.89	208,031.22	18.6%
31343630 MAINT DOG POUND	14,450	14,450	1,246.49	530.42	220.00	12,983.51	10.1%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	1,292	555.64	496.08	.00	736.36	43.0%
31343690 MAINT COMMUNICATIONS SITE	28,350	28,350	4,728.71	1,177.90	2,625.16	20,996.13	25.9%
31343710 MAINT STORAGE BUILDING	5,625	5,625	676.43	407.75	.00	4,948.57	12.0%
31343720 MAINT OTHER CO BUILDINGS	43,900	43,900	9,229.11	4,119.94	.00	34,670.89	21.0%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	54,490	54,490	15,279.28	6,000.75	-1,645.00	40,855.72	25.0%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,860	9,860	1,040.68	402.50	1,000.00	7,819.32	20.7%
31343770 MAINT CERT BUILDING	44,160	44,160	8,204.22	2,211.89	8,520.11	27,435.67	37.9%
31343771 MAINT BURN BUILDING	6,870	6,870	745.00	175.62	.00	6,125.00	10.8%
31343772 MAINT HCPS MART STATION	19,200	19,200	12,608.74	10,784.02	-9,800.00	16,391.26	14.6%
31343780 MAINT DUPONT PROPERTY	152,017	152,017	25,786.84	8,470.57	9,443.05	116,787.11	23.2%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	.00	.00	.00	293,429.00	.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	.00	.00	.00	117,567.00	.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	.00	.00	.00	13,036.00	.0%
31353241 TRANSPOR GRANT TPORT FED OYE	0	0	23,919.35	7,647.64	.00	-23,919.35	100.0%
31353242 TRANSPOR GRANT TPORT INC OYE	0	0	593.61	158.99	.00	-593.61	100.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	0	0	3,846.57	1,282.19	.00	-3,846.57	100.0%
31353244 TRANSPOR GRANT TPORT IN-K OYE	0	0	41.49	13.83	.00	-41.49	100.0%
31353251 TRANSPOR GRANT RECRE FED OYE	0	0	2,019.04	242.68	.00	-2,019.04	100.0%
31353252 TRANSPOR GRANT RECRE INC OYE	0	0	50.86	14.00	.00	-50.86	100.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	0	0	3,846.57	1,282.19	.00	-3,846.57	100.0%
31353254 TRANSPOR GRANT RECRE IN-K OYE	0	0	268.09	99.77	.00	-268.09	100.0%
31353265 TRANSPOR GRANT HEALT FED OYE	0	0	1,215.95	202.18	.00	-1,215.95	100.0%
31353267 TRANSPOR GRANT HEALTH PUB OY	0	0	3,845.16	1,281.72	.00	-3,845.16	100.0%
31353268 TRANSPOR GRANT HEALTH IN-K OY	0	0	158.52	45.76	.00	-158.52	100.0%
31353321 TRANSPOR GRANT TPORT FED EYE	41,899	41,899	24.21	.00	.00	41,874.79	.1%
31353322 TRANSPOR GRANT TPORT INC EYE	5,000	5,000	.00	.00	.00	5,000.00	.0%
31353323 TRANSPOR GRANT TPORT PUB EYE	15,654	15,654	.00	.00	.00	15,654.00	.0%
31353324 TRANSPOR GRANT TPORT IN-K EYE	166	166	.00	.00	.00	166.00	.0%
31353331 TRANSPOR GRANT RECRE FED EYE	10,475	10,475	.00	.00	.00	10,475.00	.0%
31353332 TRANSPOR GRANT RECRE INC EYE	250	250	.00	.00	.00	250.00	.0%
31353333 TRANSPOR GRANT RECRE PUB EYE	18,154	18,154	.00	.00	.00	18,154.00	.0%
31353334 TRANSPOR GRANT RECRE IN-K EYE	167	167	.00	.00	.00	167.00	.0%



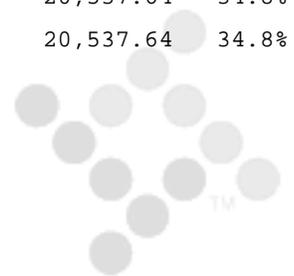
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353345 TRANSPOR GRANT HEALT FED EYE	4,805	4,805	.00	.00	.00	4,805.00	.0%
31353347 TRANSPOR GRANT HEALTH PUB EY	15,654	15,654	.00	.00	.00	15,654.00	.0%
31353348 TRANSPOR GRANT HEALTH IN-K EY	167	167	.00	.00	.00	167.00	.0%
31353350 TRANSPOR GRANT SUPP TPORT EYE	24,551	24,551	.00	.00	.00	24,551.00	.0%
31353370 TRANSPOR GRANT MATC TPORT EYE	10,751	10,751	.00	.00	.00	10,751.00	.0%
31353420 GROUP HOME SERVICES	66,192	66,192	16,548.00	.00	.00	49,644.00	25.0%
31353600 OTHER SOCIAL SERVICES	57,129	57,129	8,123.00	.00	.00	49,006.00	14.2%
31353900 PROPERTY TAX RELIEF	80,000	80,000	.00	.00	.00	80,000.00	.0%
31368100 COMMUNITY COLLEGES	52,467	52,467	.00	.00	.00	52,467.00	.0%
31371110 PARKS AND RECREATION	888,730	888,730	229,159.97	76,122.63	25,827.70	633,742.33	28.7%
31371115 PARKS & RECR - SPECIAL EVENTS	0	0	2,048.74	311.30	.00	-2,048.74	100.0%
31372200 MUSEUMS	27,075	27,075	.00	.00	.00	27,075.00	.0%
31372300 ART GALLERIES	8,123	8,123	.00	.00	.00	8,123.00	.0%
31372610 OTHER CULTURAL ENRICHMENT	17,148	17,148	12,635.00	.00	.00	4,513.00	73.7%
31373200 LIBRARY	786,574	786,574	196,643.50	.00	.00	589,930.50	25.0%
31381100 PLANNING, COMMUNITY DEV & BZA	267,783	267,783	65,008.46	21,726.62	.00	202,774.54	24.3%
31381220 ENGINEERING & MAPPING	251,975	251,975	67,876.70	18,826.99	-1,890.58	185,988.88	26.2%
31381500 M/HC ECONOMIC DEV CORP	774,319	774,319	165,194.07	54,996.47	.00	609,124.93	21.3%
31381510 ECONOMIC DEVELOPMENT AGENCIES	469,526	469,526	85,776.00	.00	.00	383,750.00	18.3%
31381520 ENTERPRISE ZONE INCENTIVES	25,000	25,000	.00	.00	.00	25,000.00	.0%
31381600 OTH PLANNING / COMM DEV AGENC	66,369	66,369	66,369.00	27,075.00	.00	.00	100.0%
31381930 SPECIAL PLANNING GRANTS	0	0	1,568.00	1,271.00	.00	-1,568.00	100.0%
31382400 SOIL & WATER CONSERVATION DIS	1,354	1,354	.00	.00	.00	1,354.00	.0%
31382710 LITTER GRANT	26,020	26,020	.00	.00	.00	26,020.00	.0%
31383500 VPI COOPERATIVE EXTENSION PRO	45,785	45,015	340.91	125.45	.00	44,674.09	.8%
31391400 EMPLOYEE BENEFITS	155,950	109,750	40,250.00	.00	.00	69,500.00	36.7%
31391510 CENTRAL STORES	0	0	31,257.37	22,392.84	2,392.50	-33,649.87	100.0%
31391520 POOL VEHICLES	4,300	4,300	1,119.78	97.42	.00	3,180.22	26.0%
31391521 MOBILE COMMAND VEHICLE	7,250	7,250	2,799.50	341.17	.00	4,450.50	38.6%
31391610 CONTINGENCY RESERVE	150,000	149,325	.00	.00	.00	149,325.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	22,793,423	22,793,423	3,035,858.30	.00	.00	19,757,564.70	13.3%
31394300 CIP CAPITAL OUTLAYS	50,000	39,754	359,030.93	177,766.96	34,800.85	-354,077.78	990.7%
31395310 DEBT SERVICE COURTHOUSE	779,650	779,650	728,975.00	.00	.00	50,675.00	93.5%
TOTAL GENERAL FUND	48,400,937	48,828,378	10,380,360.95	2,107,380.36	804,324.46	37,643,692.59	22.9%
33 LAW LIBRARY FUND							
33321800 LAW LIBRARY	31,500	31,500	3,092.36	1,296.56	7,870.00	20,537.64	34.8%
TOTAL LAW LIBRARY FUND	31,500	31,500	3,092.36	1,296.56	7,870.00	20,537.64	34.8%
36 CENTRAL DISPATCH FUND							



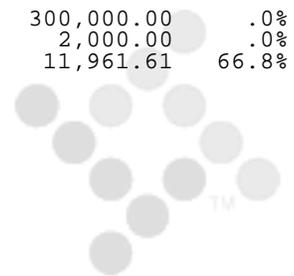
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

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36	CENTRAL DISPATCH FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
36331400	JOINT DISPATCH CENTER	1,337,497	1,337,497	358,429.42	99,000.34	2,916.90	976,150.68	27.0%
36331402	SPECIAL GRANT EYE	181,783	181,783	200.00	.00	.00	181,583.00	.1%
	TOTAL CENTRAL DISPATCH FUND	1,519,280	1,519,280	358,629.42	99,000.34	2,916.90	1,157,733.68	23.8%
37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	15,000,000	15,000,000	98,837.00	57,160.00	-95,777.00	14,996,940.00	.0%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	15,000,000	98,837.00	57,160.00	-95,777.00	14,996,940.00	.0%
39	SPECIAL CONSTRUCTION GRANTS							
39394456	SLEVCI - PROG INCOME EXPENSE	0	0	3,765.00	3,765.00	2,975.00	-6,740.00	100.0%
39394510	BASSCI - ADMINISTRATIVE COST	0	0	1,426.80	756.80	-586.25	-840.55	100.0%
39394511	BASSCI - OWNER HOUSING & REHA	0	0	102,331.99	51,552.14	8,347.05	-110,679.04	100.0%
39394513	BASSCI - SUBSTAN RECONSTRUCTN	0	0	.00	.00	975.00	-975.00	100.0%
39394519	BASSCI - PROG INCOME EXPENSE	0	0	73.75	.00	-157.50	83.75	100.0%
39394520	SOUTH STR - ADMIN COST	0	0	1,929.30	829.30	6,825.00	-8,754.30	100.0%
39394522	SOUTH STR-OWNER HOUSING/REHA	0	0	125.00	125.00	.00	-125.00	100.0%
39394523	SOUTH STR - INVESTOR REHAB	0	0	10,560.15	3,857.50	85,389.85	-95,950.00	100.0%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	0	57,029.77	27,222.50	-57,029.77	.00	.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	177,241.76	88,108.24	46,738.38	-223,980.14	100.0%
43	GATEWAY STREETSCAPE FOUND							
43382720	GATEWAY STREETSCAPE FOUND	114,490	114,490	19,664.23	6,340.73	.00	94,825.77	17.2%
	TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	19,664.23	6,340.73	.00	94,825.77	17.2%
45	INDUSTRIAL DEVELOPMENT AUTH							
45381520	ENTERPRISE ZONE INCENTIVES	300,000	300,000	.00	.00	.00	300,000.00	.0%
45381810	INDUSTRIAL PARK OPERATING EXP	2,000	2,000	.00	.00	.00	2,000.00	.0%
45381950	REG PATRIOT CTE ORG PARK	36,000	36,000	5,043.39	3,642.02	18,995.00	11,961.61	66.8%



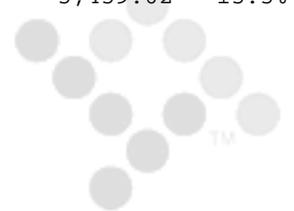
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

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FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
45381960 REG PATRIOT CTE EXP PARK	325,000	325,000	2,910.00	.00	-2,918.50	325,008.50	.0%
45381970 REG COMWEALTH CROSSN PK	226,200	226,200	6,581.62	4,472.05	-2,250.00	221,868.38	1.9%
45394310 REG IND PARK SHELL BUILDING	123,660	123,660	7,521.21	253.00	.00	116,138.79	6.1%
45394315 REG IND PARK 07 BONDS	477,333	477,333	404,111.13	404,111.13	.00	73,221.87	84.7%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	3,729.75	.00	.00	707,788.25	.5%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	2,201,711	429,897.10	412,478.20	13,826.50	1,757,987.40	20.2%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPRHENSIVE SERVICE ACT ADMI	62,122	62,122	15,150.71	5,325.79	.00	46,971.29	24.4%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	80,452.37	40,180.50	778,222.01	103,032.62	89.3%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	95,603.08	45,506.29	778,222.01	150,003.91	85.3%
<u>50 FIELDALE SANITARY DISTRICT</u>							
50343900 FIELDALE SANITARY DISTRICT	21,550	21,550	3,697.16	1,700.09	.00	17,852.84	17.2%
TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	3,697.16	1,700.09	.00	17,852.84	17.2%
<u>65 HENRY-MTSV SOCIAL SERVICES</u>							
65480400 AUXILIARY GRANTS S/L	348,000	348,000	80,050.00	26,954.00	.00	267,950.00	23.0%
65480800 AFDC- MANUAL CHECKS F/S	2,000	2,000	-88.50	.00	.00	2,088.50	-4.4%
65481100 AFDC- FC F/S	385,000	385,000	93,963.60	1,182.02	.00	291,036.40	24.4%
65481200 ADOPTION SUBSIDY F/S	355,000	355,000	105,793.96	7,567.50	.00	249,206.04	29.8%
65481300 GENERAL RELIEF S/L	902	902	.00	.00	.00	902.00	.0%
65481700 SPECIAL NEEDS ADOPTION S	110,000	110,000	9,628.00	.00	.00	100,372.00	8.8%
65482000 ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900 FAMILY PRESERVATION	14,648	14,648	2,103.24	1,001.81	.00	12,544.76	14.4%
65483300 ADULT SERVICES	85,844	85,844	21,565.08	7,740.78	.00	64,278.92	25.1%
65484400 FSET PURCHASED SERVICES F/	18,000	18,000	2,007.00	1,020.00	.00	15,993.00	11.2%
65484800 AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485300 ELIGIBILITY DETERMINATION SER	2,335,598	2,335,598	455,378.29	130,865.69	.00	1,880,219.71	19.5%
65485400 DIRECT SERVICES STAFF	1,951,712	1,951,712	418,966.90	117,838.85	.00	1,532,745.10	21.5%
65486100 INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	1,831.71	1,420.91	.00	3,450.29	34.7%
65486200 INDEPENDENT LIVING- PURCH SER	6,462	6,462	1,002.98	322.18	.00	5,459.02	15.5%



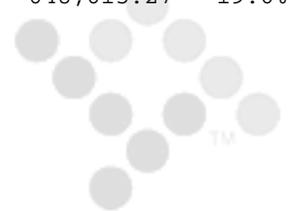
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65486400 RESPITE CARE FOSTER PARENT	1,568	1,568	325.00	175.00	.00	1,243.00	20.7%
65486600 SAFE & STABLE FAMILIES	57,937	57,937	7,688.23	1,626.24	.00	50,248.77	13.3%
65487100 VIEW-AFDC WORK/TRANS DC	425,000	425,000	76,409.20	26,767.40	.00	348,590.80	18.0%
65487200 VIEW - AFDC (15)	205,000	205,000	38,073.18	16,825.16	.00	166,926.82	18.6%
65487300 FOSTER PARENT TRAINING	2,400	2,400	245.73	113.85	.00	2,154.27	10.2%
65488300 NON-VIEW DAY CARE 100 F	490,000	490,000	70,490.40	19,356.40	.00	419,509.60	14.4%
65488500 OTHER- LOCAL ONLY	36,936	36,936	8,083.91	5,210.66	.00	28,852.09	21.9%
65489500 ADULT PROTECTIVE SERVICES	6,000	6,000	301.38	132.10	.00	5,698.62	5.0%
65499600 JOINT ADMINISTRATIVE EXPENSES	18,600	18,600	197,414.17	67,474.40	26,401.33	-205,215.50	1203.3%
65499700 COMPENSATION BOARD MEMBERS	9,843	9,843	2,258.10	826.86	.00	7,584.90	22.9%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,876,732	1,593,491.56	434,421.81	26,401.33	5,256,839.11	23.6%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	149,371	149,371	56,741.08	49,479.83	12,416.60	80,213.32	46.3%
70104300 OPER GROUNDS SERVICES	15,080	15,080	2,125.00	1,062.50	10,625.00	2,330.00	84.5%
70104400 OPER EQUIPMENT SERVICES	9,900	9,900	317.65	317.65	5,745.55	3,836.80	61.2%
70111102 CLASSROOM INSTRUCTION REG	1,291,655	1,291,655	98,398.99	76,627.16	2,686.90	1,190,569.11	7.8%
70111212 INSTR SUP GUIDANCE SERV REG	53,134	53,134	5,494.40	4,515.58	.00	47,639.60	10.3%
70111322 INSTR SUP MEDIA SERVICE REG	61,130	61,130	6,211.15	5,232.33	.00	54,918.85	10.2%
70111412 INSTR SUP OFF PRINCIPAL REG	133,653	133,653	29,106.95	10,690.94	.00	104,546.05	21.8%
70121102 CLASSROOM INSTRUCTION SP ED	330,790	330,790	37,613.48	29,782.92	617.38	292,559.14	11.6%
70204200 OPER BUILDING SERVICES	98,873	98,873	27,431.34	23,154.00	20,402.93	51,038.73	48.4%
70204300 OPER GROUNDS SERVICES	7,510	7,510	1,024.00	465.00	4,650.00	1,836.00	75.6%
70204400 OPER EQUIPMENT SERVICES	8,800	8,800	1,136.45	1,136.45	2,566.99	5,096.56	42.1%
70211102 CLASSROOM INSTRUCTION REG	1,034,139	1,034,139	101,284.97	84,826.10	-2,365.23	935,219.26	9.6%
70211212 INSTR SUP GUIDANCE SERV REG	54,403	54,403	5,603.08	4,624.26	.00	48,799.92	10.3%
70211322 INSTR SUP MEDIA SERVICE REG	63,543	63,543	6,046.60	5,067.78	2,912.90	54,583.50	14.1%
70211412 INSTR SUP OFF PRINCIPAL REG	128,612	128,612	28,286.24	10,797.00	.00	100,325.76	22.0%
70221102 CLASSROOM INSTRUCTION SP ED	178,688	178,688	25,552.83	21,637.55	.00	153,135.17	14.3%
70604200 OPER BUILDING SERVICES	108,116	108,116	27,503.53	24,110.26	21,375.57	59,236.90	45.2%
70604300 OPER GROUNDS SERVICES	7,490	12,490	56,309.00	480.00	-45,056.19	1,237.19	90.1%
70604400 OPER EQUIPMENT SERVICES	9,000	9,000	1,258.64	1,258.64	5,038.30	2,703.06	70.0%
70611102 CLASSROOM INSTRUCTION REG	916,790	916,790	102,771.96	83,837.80	-6,117.12	820,135.16	10.5%
70611212 INSTR SUP GUIDANCE SERV REG	54,770	54,770	5,535.94	4,557.12	.00	49,234.06	10.1%
70611322 INSTR SUP MEDIA SERVICE REG	57,104	57,104	5,465.28	4,486.46	827.50	50,811.22	11.0%
70611412 INSTR SUP OFF PRINCIPAL REG	140,238	140,238	31,603.49	12,227.94	.00	108,634.51	22.5%
70621102 CLASSROOM INSTRUCTION SP ED	79,374	79,374	13,543.95	11,096.90	.00	65,830.05	17.1%
70708209 INSTRUCTIONAL SUPPORT	807,549	807,549	212,175.11	136,871.46	19,365.21	576,008.68	28.7%
70708309 ADMINISTRATION	346,207	346,207	200,719.00	31,223.07	8,032.68	137,455.32	60.3%
70708609 OPERATIONS AND MAINTENANCE	806,969	806,969	347,926.64	58,502.11	-189,572.91	648,615.27	19.6%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

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FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70721100 ADM BOARD SERVICES	61,326	61,326	13,642.99	5,384.49	5,145.62	42,537.39	30.6%
70721200 ADM EXECUTIVE ADMIN SERV	416,992	416,992	151,413.57	56,773.14	-20,333.46	285,911.89	31.4%
70721400 ADM PERSONNEL SERVICES	288,671	288,671	75,113.93	22,600.15	-6,800.00	220,357.07	23.7%
70721600 ADM FISCAL SERVICES	446,435	446,435	112,540.99	37,513.71	35.00	333,859.01	25.2%
70722100 ADM ATTENDANCE SERVICE	84,022	84,022	20,900.94	7,033.36	.00	63,121.06	24.9%
70722200 ADM HEALTH SERVICES	598,174	598,174	74,347.27	47,801.05	-7,148.46	530,975.19	11.2%
70722300 ADM PSYCHOLOGICAL SERVICES	330,493	330,493	30,772.28	26,857.00	1,789.56	297,931.16	9.9%
70731000 TRANSP MANAGEMENT & DIRECTION	253,838	253,838	59,096.17	20,426.62	1,200.00	193,541.83	23.8%
70732000 TRANSP VEHICLE OPERATION SERV	4,679,099	4,679,099	811,044.84	432,027.32	736,201.99	3,131,852.17	33.1%
70734000 TRANSP VEHICLE MAINT SERVICE	371,862	371,862	95,307.10	30,888.38	.00	276,554.90	25.6%
70760000 FACILITIES	610,000	610,000	993,980.03	408,004.44	-989,030.03	605,050.00	.8%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	0	2,324,543.61	740,209.60	-2,258,043.61	-66,500.00	100.0%
70771000 DEBT SERVICE	1,831,266	1,831,268	1,056,534.98	.00	-166,594.00	941,327.02	48.6%
70772000 FUND TRANSFERS	218,192	218,192	54,548.01	18,182.67	.00	163,643.99	25.0%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	117,976	117,976	33,145.91	27,113.81	24,502.83	60,327.26	48.9%
70804300 OPER GROUNDS SERVICES	15,290	15,290	2,210.00	1,105.00	11,050.00	2,030.00	86.7%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	1,072.10	292.30	2,923.00	4,404.90	47.6%
70811102 CLASSROOM INSTRUCTION REG	867,430	867,430	103,645.88	78,884.40	-3,906.19	767,690.31	11.5%
70811212 INSTR SUP GUIDANCE SERV REG	55,674	55,674	5,711.56	4,732.74	.00	49,962.44	10.3%
70811322 INSTR SUP MEDIA SERVICE REG	65,025	65,025	6,208.25	5,229.43	517.40	58,299.35	10.3%
70811412 INSTR SUP OFF PRINCIPAL REG	135,148	135,148	30,414.17	11,574.30	.00	104,733.83	22.5%
70821102 CLASSROOM INSTRUCTION SP ED	140,286	140,286	13,916.55	11,958.91	278.50	126,090.95	10.1%
70904200 OPER BUILDING SERVICES	140,160	140,160	33,303.75	28,313.58	24,454.42	82,401.83	41.2%
70904300 OPER GROUNDS SERVICES	11,810	11,810	1,596.66	798.33	7,983.34	2,230.00	81.1%
70904400 OPER EQUIPMENT SERVICES	9,000	9,000	2,599.99	2,080.69	4,021.51	2,378.50	73.6%
70911102 CLASSROOM INSTRUCTION REG	623,972	623,972	72,453.54	58,923.44	-2,467.38	553,985.84	11.2%
70911212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	10,816.35	6,073.20	.00	60,645.65	15.1%
70911322 INSTR SUP MEDIA SERVICE REG	64,698	64,698	7,571.12	6,592.30	1,017.33	56,109.55	13.3%
70911412 INSTR SUP OFF PRINCIPAL REG	128,395	128,395	27,642.28	10,519.25	.00	100,752.72	21.5%
70921102 CLASSROOM INSTRUCTION SP ED	260,750	260,750	33,418.57	26,566.83	159.05	227,172.38	12.9%
71004200 OPER BUILDING SERVICES	151,097	151,097	43,245.94	37,407.05	35,209.07	72,641.99	51.9%
71004300 OPER GROUNDS SERVICES	16,940	21,940	19,173.34	1,209.17	-1,263.34	4,030.00	81.6%
71004400 OPER EQUIPMENT SERVICES	10,100	10,100	922.81	435.31	4,077.65	5,099.54	49.5%
71011102 CLASSROOM INSTRUCTION REG	1,141,166	1,141,166	134,280.07	114,235.93	-3,887.44	1,010,773.37	11.4%
71011212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	7,061.08	6,082.26	.00	64,400.92	9.9%
71011322 INSTR SUP MEDIA SERVICE REG	64,890	64,890	6,028.56	5,049.74	912.35	57,949.09	10.7%
71011412 INSTR SUP OFF PRINCIPAL REG	131,169	131,169	29,037.84	11,663.46	.00	102,131.16	22.1%
71021102 CLASSROOM INSTRUCTION SP ED	228,421	228,421	24,367.92	19,473.82	199.91	203,853.17	10.8%
71104200 OPER BUILDING SERVICES	130,585	130,585	35,204.25	27,556.10	26,434.68	68,946.07	47.2%
71104300 OPER GROUNDS SERVICES	14,000	14,000	2,227.00	972.50	9,725.00	2,048.00	85.4%
71104400 OPER EQUIPMENT SERVICES	9,100	9,100	654.93	654.93	4,305.87	4,139.20	54.5%
71111102 CLASSROOM INSTRUCTION REG	1,107,726	1,107,726	106,022.31	84,319.38	1,216.34	1,000,487.35	9.7%
71111212 INSTR SUP GUIDANCE SERV REG	71,460	71,460	7,055.82	6,077.00	.00	64,404.18	9.9%



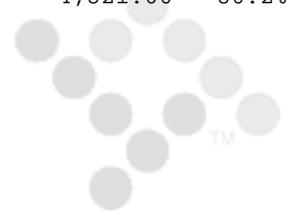
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

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FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71111322 INSTR SUP MEDIA SERVICE REG	60,130	60,130	5,735.46	4,756.64	4,200.00	50,194.54	16.5%
71111412 INSTR SUP OFF PRINCIPAL REG	155,788	155,788	34,256.18	12,885.33	.00	121,531.82	22.0%
71121102 CLASSROOM INSTRUCTION SP ED	277,765	277,765	28,058.08	22,862.48	982.25	248,724.67	10.5%
71302220 HEALTH SERVICES	154,429	154,429	15,095.58	13,137.94	.00	139,333.42	9.8%
71304200 OPER BUILDING SERVICES	142,971	142,971	36,664.50	30,135.02	26,023.31	80,283.19	43.8%
71304300 OPER GROUNDS SERVICES	17,560	17,560	2,555.00	1,277.50	12,775.00	2,230.00	87.3%
71304400 OPER EQUIPMENT SERVICES	9,400	9,400	715.06	221.86	4,787.14	3,897.80	58.5%
71311102 CLASSROOM INSTRUCTION REG	1,092,970	1,092,970	94,431.37	80,167.23	949.88	997,588.75	8.7%
71311212 INSTR SUP GUIDANCE SERV REG	53,133	53,133	4,382.39	3,892.98	.00	48,750.61	8.2%
71311322 INSTR SUP MEDIA SERVICE REG	67,372	67,372	6,683.36	5,704.54	.00	60,688.64	9.9%
71311412 INSTR SUP OFF PRINCIPAL REG	192,268	192,268	30,531.05	15,150.65	.00	161,736.95	15.9%
71321102 CLASSROOM INSTRUCTION SP ED	536,527	536,527	48,734.73	37,967.71	746.03	487,046.24	9.2%
71404200 BUILDING SERVICES	280,891	280,891	138,654.47	73,062.97	-2,932.57	145,169.10	48.3%
71404300 GROUNDS SERVICES	20,726	20,726	36,974.98	1,657.17	-19,218.34	2,969.36	85.7%
71404400 EQUIPMENT SERVICES	20,450	20,450	4,329.42	3,483.60	7,194.17	8,926.41	56.4%
71411102 CLASSROOM INSTRUCTION	1,077,931	1,077,931	128,982.61	90,980.14	-14,350.84	963,299.23	10.6%
71411103 CLASSROOM INSTRUCTION	1,201,741	1,201,741	141,829.10	106,401.23	1,905.38	1,058,006.52	12.0%
71411212 INSTR SUP GUIDANCE SERV	89,913	89,913	7,109.42	6,130.60	.00	82,803.58	7.9%
71411213 INSTR SUP GUIDANCE SERV	89,913	89,913	12,896.24	6,130.70	.00	77,016.76	14.3%
71411322 INSTR SUP MEDIA SERVICE	47,359	47,359	5,746.29	3,494.43	2,267.01	39,345.70	16.9%
71411323 INSTR SUP MEDIA SERVICE	47,459	47,459	6,021.86	3,494.55	2,258.11	39,179.03	17.4%
71411412 INSTR SUP OFF PRINCIPAL	154,693	154,693	40,729.47	16,766.47	.00	113,963.53	26.3%
71411413 INSTR SUP OFF PRINCIPAL	154,693	154,693	41,708.82	16,766.68	.00	112,984.18	27.0%
71421102 CLASSROOM INSTRUCTION	275,967	275,967	23,304.82	17,431.90	.00	252,662.18	8.4%
71421103 CLASSROOM INSTRUCTION	126,306	126,306	15,615.77	10,903.88	.00	110,690.23	12.4%
71431102 CLASSROOM INSTRUCTION	98,080	98,080	13,529.12	13,039.71	.00	84,550.88	13.8%
71431103 CLASSROOM INSTRUCTION	306,462	306,462	35,938.13	27,736.47	1,241.47	269,282.40	12.1%
71904200 BUILDING SERVICES	272,836	272,836	106,279.74	77,602.44	14,568.84	151,987.42	44.3%
71904300 GROUNDS SERVICES	16,745	16,745	2,377.50	1,338.75	10,387.50	3,980.00	76.2%
71904400 EQUIPMENT SERVICES	18,050	18,050	2,245.45	2,032.82	4,083.96	11,720.59	35.1%
71911102 CLASSROOM INSTRUCTION	1,077,669	1,077,669	110,977.82	94,577.06	1,129.40	965,561.78	10.4%
71911103 CLASSROOM INSTRUCTION	867,594	867,594	123,066.68	84,766.16	-15,487.09	760,014.41	12.4%
71911212 INSTR SUP GUIDANCE SERV	106,289	106,289	10,107.28	8,724.32	.00	96,181.72	9.5%
71911213 INSTR SUP GUIDANCE SERV	106,289	106,289	15,673.92	8,724.47	.00	90,615.08	14.7%
71911322 INSTR SUP MEDIA SERVICE	52,570	52,570	5,233.69	4,254.87	3,354.36	43,981.95	16.3%
71911323 INSTR SUP MEDIA SERVICE	52,571	52,571	5,007.77	4,028.95	1,075.40	46,487.83	11.6%
71911412 INSTR SUP OFF PRINCIPAL	158,157	158,157	34,816.64	9,363.76	.00	123,340.36	22.0%
71911413 INSTR SUP OFF PRINCIPAL	158,104	158,104	35,795.91	9,363.91	.00	122,308.09	22.6%
71921102 CLASSROOM INSTRUCTION	154,680	154,680	14,093.41	12,135.77	144.89	140,441.70	9.2%
71921103 CLASSROOM INSTRUCTION	87,823	87,823	14,300.96	8,303.61	.00	73,522.04	16.3%
71931102 CLASSROOM INSTRUCTION	99,244	99,244	7,756.77	7,756.77	.00	91,487.23	7.8%
71931103 CLASSROOM INSTRUCTION	310,127	310,127	36,665.20	27,027.69	5,551.98	267,909.82	13.6%
72004200 OPER BUILDING SERVICES	475,204	475,204	152,649.73	122,172.29	54,976.09	267,578.18	43.7%
72004300 OPER GROUNDS SERVICES	24,290	24,290	3,472.34	1,576.67	15,996.66	4,821.00	80.2%



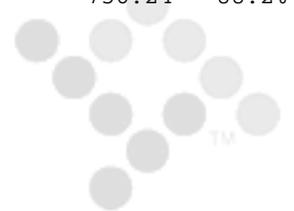
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

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FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72004400 OPER EQUIPMENT SERVICES	29,000	29,000	6,788.58	5,069.37	12,010.91	10,200.51	64.8%
72011103 CLASSROOM INSTRUCTION REG	3,247,023	3,247,023	421,706.40	316,542.57	-12,130.84	2,837,447.44	12.6%
72011213 INSTR SUP GUIDANCE SERV REG	338,438	338,438	45,025.23	29,014.70	.00	293,412.77	13.3%
72011323 INSTR SUP MEDIA SERVICE REG	110,858	110,858	19,266.07	14,203.64	6,734.96	84,856.97	23.5%
72011413 INSTR SUP OFF PRINCIPAL REG	465,364	465,364	123,384.02	43,675.50	.00	341,979.98	26.5%
72021103 CLASSROOM INSTRUCTION SP ED	534,781	534,781	55,782.05	45,015.03	50.42	478,948.53	10.4%
72031103 CLASSROOM INSTRUCTION VOC	794,427	794,427	79,259.60	63,579.46	10,251.59	704,915.81	11.3%
72304200 OPER BUILDING SERVICES	451,087	451,087	124,075.76	95,199.35	85,546.98	241,464.26	46.5%
72304300 OPER GROUNDS SERVICES	38,760	38,760	28,429.74	17,597.57	7,820.66	2,509.60	93.5%
72304400 OPER EQUIPMENT SERVICES	25,800	25,800	5,329.83	5,329.83	1,971.56	18,498.61	28.3%
72311103 CLASSROOM INSTRUCTION REG	2,566,876	2,566,876	334,618.50	236,043.20	-33,922.45	2,266,179.95	11.7%
72311213 INSTR SUP GUIDANCE SERV REG	418,647	418,647	56,834.76	34,883.46	.00	361,812.24	13.6%
72311323 INSTR SUP MEDIA SERVICE REG	120,086	120,086	17,938.85	12,719.99	1,555.72	100,591.43	16.2%
72311413 INSTR SUP OFF PRINCIPAL REG	445,641	445,641	114,088.66	37,959.45	.00	331,552.34	25.6%
72321103 CLASSROOM INSTRUCTION SP ED	159,551	159,551	15,225.00	11,309.72	171.29	144,154.71	9.6%
72331103 CLASSROOM INSTRUCTION VOC	626,200	626,200	94,409.54	54,759.42	9,928.19	521,862.27	16.7%
72404200 OPER BUILDING SERVICES	86,227	86,227	20,324.53	18,501.85	17,576.41	48,326.06	44.0%
72404300 OPER GROUNDS SERVICES	8,500	8,500	1,640.00	585.00	5,963.03	896.97	89.4%
72404400 OPER EQUIPMENT SERVICES	5,200	5,200	646.77	431.18	1,693.23	2,860.00	45.0%
72411103 CLASSROOM INSTRUCTION REG	235,614	235,614	31,601.16	23,772.87	-320.39	204,333.23	13.3%
72411213 INSTR SUP GUIDANCE SERV REG	74,610	74,610	8,467.41	6,070.68	.00	66,142.59	11.3%
72411323 INSTR SUP MEDIA SERVICE REG	615	615	970.50	970.50	.00	-355.50	157.8%
72411413 INSTR SUP OFF PRINCIPAL REG	102,765	102,765	16,844.03	10,126.82	.00	85,920.97	16.4%
72421103 CLASSROOM INSTRUCTION SP ED	55,574	55,574	4,725.48	4,725.48	.00	50,848.52	8.5%
72704200 OPER BUILDING SERVICES	43,456	43,456	4,239.24	1,048.02	-4.64	39,221.40	9.7%
72704300 OPER GROUNDS SERVICES	3,210	3,210	330.00	165.00	1,650.00	1,230.00	61.7%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200 OPER BUILDING SERVICES	1,068,766	1,068,766	205,679.76	72,560.28	62,563.14	800,523.10	25.1%
72804300 OPER GROUNDS SERVICES	1,200	1,200	.00	.00	.00	1,200.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,500	3,500	349.00	349.00	.00	3,151.00	10.0%
73004100 OPER MANAGEMENT AND DIRECTION	168,418	168,418	35,155.49	10,901.84	-1,647.83	134,910.34	19.9%
73004200 OPER BUILDING SERVICES	1,529,618	1,529,618	414,233.93	194,204.64	480,903.49	634,480.58	58.5%
73004300 OPER GROUNDS SERVICES	216,478	206,478	32,349.97	10,079.20	12,989.00	161,139.03	22.0%
73004400 OPER EQUIPMENT SERVICES	209,703	209,703	63,893.45	59,649.53	-38,079.89	183,889.44	12.3%
73011102 CLASSROOM INSTRUCTION REG	1,541,224	1,541,224	457,190.32	124,105.25	-161,407.81	1,245,441.49	19.2%
73011103 CLASSROOM INSTRUCTION REG	2,416,684	2,416,684	564,075.88	201,604.72	-163,892.75	2,016,500.87	16.6%
73011222 INSTR SUP SOCIAL WORKER REG	129,980	129,980	10,813.30	10,813.30	.00	119,166.70	8.3%
73011223 INSTR SUP SOCIAL WORKER REG	129,980	129,980	14,728.77	10,813.49	.00	115,251.23	11.3%
73011232 INSTR SUP HOMEBOUND REG	16,148	16,148	.00	.00	.00	16,148.00	.0%
73011233 INSTR SUP HOMEBOUND REG	82,029	82,029	761.19	761.19	.00	81,267.81	.9%
73011312 INSTR SUP IMPROV INSTR REG	416,596	416,596	105,057.69	35,433.50	.00	311,538.31	25.2%
73011313 INSTR SUP IMPROV INSTR REG	306,429	306,429	81,197.21	28,062.96	.00	225,231.79	26.5%
73011322 INSTR SUP MEDIA SERVICE REG	6,393	6,393	5,290.00	5,290.00	1,088.00	15.00	99.8%
73011323 INSTR SUP MEDIA SERVICE REG	6,392	6,392	2,060.89	1,993.00	3,574.87	756.24	88.2%



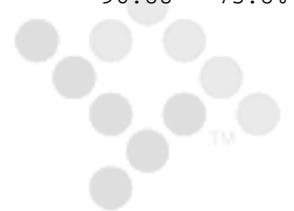
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

PG 10  
glytdbud

FOR 2012 03

		ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73021102	CLASSROOM INSTRUCTION SP ED	10,899	10,899	.00	.00	.00	10,899.00	.0%
73021103	CLASSROOM INSTRUCTION SP ED	178,148	178,148	19,988.40	15,583.71	.00	158,159.60	11.2%
73021312	INSTR SUP IMPROV INSTR SP ED	137,755	137,755	45,291.45	15,097.10	.00	92,463.55	32.9%
73021313	INSTR SUP IMPROV INSTR SP ED	137,755	137,755	45,291.71	15,097.19	.00	92,463.29	32.9%
73031102	CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031103	CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031313	INSTR SUP IMPROV INSTR VOC	76,009	76,009	19,020.41	6,447.60	.00	56,988.59	25.0%
73041102	CLASSROOM INSTRUCTION G&T	3,500	3,500	1,800.03	1,170.26	.00	1,699.97	51.4%
73041103	CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102	CLASSROOM INSTRUCTION SUMMER	0	0	120,841.33	.00	.00	-120,841.33	100.0%
73061103	CLASSROOM INSTRUCTION SUMMER	0	0	45,165.56	1,569.38	.00	-45,165.56	100.0%
73081102	CLASSROOM INSTRUCTION NR DAY	1,558,089	1,558,089	179,722.56	132,661.70	.00	1,378,366.44	11.5%
73202220	HEALTH SERVICES	86,837	86,837	7,377.15	7,377.15	.00	79,459.85	8.5%
73204200	BUILDING SERVICES	195,591	195,591	63,622.45	33,719.02	10,816.74	121,151.81	38.1%
73204300	GROUNDS SERVICES	13,930	13,930	3,056.65	995.83	9,958.34	915.01	93.4%
73204400	EQUIPMENT SERVICES	12,600	12,600	1,859.00	1,738.43	3,030.77	7,710.23	38.8%
73211102	CLASSROOM INSTRUCTION	1,176,077	1,176,077	118,283.31	95,062.23	-2,267.88	1,060,061.57	9.9%
73211212	INSTR SUP GUIDANCE SERV	54,784	54,784	4,976.73	4,976.73	.00	49,807.27	9.1%
73211322	INSTR SUP MEDIA SERVICE	74,845	74,845	6,795.11	5,816.29	4,070.98	63,978.91	14.5%
73211412	INSTR SUP OFF PRINCIPAL	128,612	128,612	27,342.15	10,596.45	.00	101,269.85	21.3%
73221102	CLASSROOM INSTRUCTION	143,137	143,137	15,749.62	13,302.57	198.54	127,188.84	11.1%
73304200	BUILDING SERVICES	189,593	189,593	54,261.94	38,768.67	33,694.65	101,636.41	46.4%
73304300	GROUNDS SERVICES	14,390	14,390	42,186.66	11,673.33	-30,026.66	2,230.00	84.5%
73304400	EQUIPMENT SERVICES	11,100	11,100	1,049.73	1,049.73	6,115.87	3,934.40	64.6%
73311102	CLASSROOM INSTRUCTION	1,350,251	1,350,251	146,292.89	116,561.76	-6,215.20	1,210,173.31	10.4%
73311212	INSTR SUP GUIDANCE SERV	57,141	57,141	5,840.69	4,861.87	.00	51,300.31	10.2%
73311322	INSTR SUP MEDIA SERVICE	94,496	94,496	9,827.34	7,869.70	4,294.56	80,374.10	14.9%
73311412	INSTR SUP OFF PRINCIPAL	138,543	138,543	31,091.21	11,407.32	.00	107,451.79	22.4%
73321102	CLASSROOM INSTRUCTION	399,607	399,607	45,087.32	36,710.64	404.93	354,114.75	11.4%
73411102	CLASSROOM INSTRUCTION	9,800,000	375,071	.00	.00	.00	375,071.00	.0%
73600440	EQUIPMENT SERVICES	0	3,000	1,658.00	.00	1,042.00	300.00	90.0%
73604110	CLASSROOM INSTRUCTION	0	646,897	79,587.00	47,752.42	10,850.05	556,459.95	14.0%
73604131	INSTR SUP IMPROV INSTR	0	207,092	66,931.82	21,356.12	16,424.37	123,735.81	40.3%
73604200	BUILDING SERVICES	0	0	148.97	72.93	.00	-148.97	100.0%
73604400	EQUIPMENT SERVICES	0	0	489.66	163.22	.00	-489.66	100.0%
73671104	ADULT BAS ED CURR YR CLASSROO	0	0	16,124.02	9,878.84	31.69	-16,155.71	100.0%
73871104	ADULT HS (GAE) CUR YR CLASSRM	0	8,943	237.54	237.54	.00	8,705.46	2.7%
74231103	CARL PERKINS CY SEC CLASSROOM	0	178,016	4,018.44	.00	.00	173,997.56	2.3%
75202110	CLASSROOM INSTRUCTION	0	666,500	57,571.41	43,378.52	276.00	608,652.59	8.7%
75202131	INSTR SUP IMPROV INSTR	0	14,625	2,161.92	650.02	.00	12,463.08	14.8%
75212110	CLASSROOM INSTRUCTION	0	418,600	38,430.91	30,110.94	45.00	380,124.09	9.2%
75212131	INSTR SUP IMPROV INSTR	0	19,650	3,787.32	1,262.44	.00	15,862.68	19.3%
75904200	BUILDING SERVICES	0	17,400	.00	.00	.00	17,400.00	.0%
75904400	EQUIPMENT SERVICES	0	400	12.39	12.39	290.73	96.88	75.8%



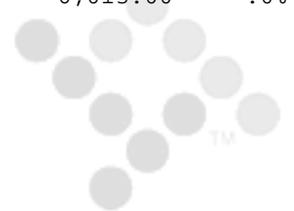
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

PG 11  
glytdbud

FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
75911103 REGIONAL ALT PROG CY CLASSROO	0	68,904	3,189.48	3,084.23	.00	65,714.52	4.6%
75911413 REGIONAL ALT PROG CY INSTR OF	0	53,308	7,463.39	3,829.57	.00	45,844.61	14.0%
76031131 INSTR SUP IMPROV INSTR	0	77,942	40,318.48	39,144.44	37,211.99	411.53	99.5%
76041131 INSTR SUP IMPROV INSTR	0	200,000	.00	.00	.00	200,000.00	.0%
76051131 INSTR SUP IMPROV INSTR	0	73,437	67,560.73	21,027.77	5,397.00	479.27	99.3%
76061131 INSTR SUP IMPROV INSTR	0	510,000	9,614.10	3,359.50	78,824.98	421,560.92	17.3%
76103200 VEHICLE OPERATION SERVICES	0	3,350	3,330.03	.00	.00	19.97	99.4%
76108110 CLASSROOM INSTRUCTION	0	30,233	489.41	.00	.00	29,743.59	1.6%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	2,068.53	2,068.53	.00	29,365.47	6.6%
76113200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110 CLASSROOM INSTRUCTION	0	79,367	6,410.07	4,998.54	263.87	72,693.06	8.4%
76128110 CLASSROOM INSTRUCTION	0	4,496	4,217.86	2,674.17	156.98	121.16	97.3%
76240221 ATTENDANCE SERVICES	0	108,287	17,793.57	2,907.81	3,500.00	86,993.43	19.7%
76351110 CLASSROOM INSTRUCTION	0	280,390	92,106.60	33,436.13	14,014.61	174,268.79	37.8%
76351131 INSTR SUP IMPROV INSTR	0	12,182	12,476.88	.00	.00	-294.88	102.4%
76360440 EQUIPMENT SERVICES	0	2,000	14.92	14.92	122.88	1,862.20	6.9%
76361110 CLASSROOM INSTRUCTION	0	2,406,751	258,803.21	166,220.18	1,985.70	2,145,962.09	10.8%
76361131 INSTR SUP IMPROV INSTR	0	229,498	29,257.20	16,780.75	.00	200,240.80	12.7%
76371110 CLASSROOM INSTRUCTION	0	6,114	4,260.44	1,915.15	1,851.42	2.14	100.0%
76421110 CLASSROOM INSTRUCTION	0	398,229	37,712.91	33,797.63	.00	360,516.09	9.5%
76441110 CLASSROOM INSTRUCTION	0	11,409	11,415.87	7,990.00	.00	-6.87	100.1%
76491110 CLASSROOM INSTRUCTION	0	41,833	5,244.19	4,265.37	.00	36,588.81	12.5%
76632110 CLASSROOM INSTRUCTION	0	290,835	45,590.63	21,120.13	.00	245,244.37	15.7%
76633200 VEHICLE OPERATION SERVICES	0	4,319	4,437.80	.00	.00	-118.80	102.8%
76642110 CLASSROOM INSTRUCTION	0	2,037,116	157,583.12	140,320.24	56,459.90	1,823,072.98	10.5%
76652110 CLASSROOM INSTRUCTION	0	48,748	45,991.25	21,692.94	2,067.91	688.84	98.6%
76802110 CLASSROOM INSTRUCTION	0	10,700	1,040.55	346.85	.00	9,659.45	9.7%
76840410 MANAGEMENT AND DIRECTION	0	1,079	.00	.00	.00	1,079.00	.0%
76840420 BUILDING SERVICES	0	110,000	.00	.00	99,456.00	10,544.00	90.4%
76841110 CLASSROOM INSTRUCTION	0	15,583	13,527.50	10,027.50	-3,500.00	5,555.50	64.3%
76851110 CLASSROOM INSTRUCTION	0	147,043	129,145.69	124,741.00	17,896.00	1.31	100.0%
76862110 CLASSROOM INSTRUCTION	0	709,125	51,206.85	28,227.40	29,595.01	628,323.14	11.4%
76878110 CLASSROOM INSTRUCTION	0	50	24.92	.00	.00	25.08	49.8%
76910420 WORKFORCE INVESTMENT #2 BLDG	0	7,080	2,387.37	856.26	.00	4,692.63	33.7%
76913110 WORKFORCE INVESTMENT #2 CLASS	0	161,194	16,321.42	9,143.84	.00	144,872.58	10.1%
78911102 TITLE VI, PART B #2 CLASS INS	0	147,223	13,529.03	4,205.09	12,000.00	121,693.97	17.3%
78981102 TITLE VI, PART B #2 CLASS INS	0	35,102	.00	.00	.00	35,102.00	.0%
79011102 TITLE VI, PART B #1 CLASS INS	0	52,966	52,971.35	23,049.00	.00	-5.35	100.0%
79081102 CLASSROOM INSTRUCTION	0	15,959	15,958.02	.00	.00	.98	100.0%
79108209 INSTRUCTIONAL SUPPORT	0	70	.00	.00	.00	70.00	.0%
79108609 OPERATIONS AND MAINTENANCE	0	400	3,998.56	3,998.56	-3,998.56	400.00	.0%
79111102 CLASSROOM INSTRUCTION	0	6,008	35,160.00	35,160.00	-30,286.24	1,134.24	81.1%
79111312 INSTR SUP IMPROV INSTR	0	1,000	.00	.00	.00	1,000.00	.0%
79111313 INSTR SUP IMPROV INSTR	0	6,013	.00	.00	.00	6,013.00	.0%



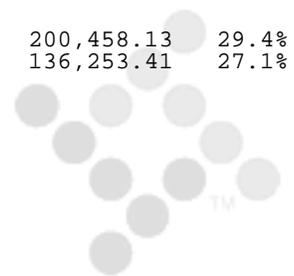
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

PG 12  
glytdbud

FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
79121200 EXECUTIVE ADMINISTRATION SERV	0	28,166	31,914.50	9,455.00	-6,405.00	2,656.50	90.6%
79160000 FACILITIES	0	1,342	.00	.00	.00	1,342.00	.0%
79204200 BUILDING SERVICES	0	18,180	.00	.00	.00	18,180.00	.0%
79204300 GROUNDS SERVICES	0	1,880	.00	.00	.00	1,880.00	.0%
79208209 INSTRUCTIONAL SUPPORT	0	3,489	.00	.00	.00	3,489.00	.0%
79211102 CLASSROOM INSTRUCTION	0	942,383	80,683.64	51,723.66	.00	861,699.36	8.6%
79211103 CLASSROOM INSTRUCTION	0	446,689	.00	.00	.00	446,689.00	.0%
79211212 INSTR SUP GUIDANCE SERV	0	12,896	.00	.00	.00	12,896.00	.0%
79211213 INSTR SUP GUIDANCE SERV	0	14,269	.00	.00	.00	14,269.00	.0%
79211222 INSTR SUP SOCIAL WORKER	0	2,034	.00	.00	.00	2,034.00	.0%
79211223 INSTR SUP SOCIAL WORKER	0	2,035	.00	.00	.00	2,035.00	.0%
79211312 INSTR SUP IMPROV INSTR	0	58,817	5,824.45	5,824.45	.00	52,992.55	9.9%
79211313 INSTR SUP IMPROV INSTR	0	57,181	5,612.38	5,612.38	.00	51,568.62	9.8%
79211322 INSTR SUP MEDIA SERVICE	0	10,152	.00	.00	.00	10,152.00	.0%
79211323 INSTR SUP MEDIA SERVICE	0	3,183	.00	.00	.00	3,183.00	.0%
79211412 INSTR SUP OFF PRINCIPAL	0	24,237	.00	.00	.00	24,237.00	.0%
79211413 INSTR SUP OFF PRINCIPAL	0	21,129	.00	.00	.00	21,129.00	.0%
79221102 CLASSROOM INSTRUCTION	0	217,043	17,569.78	17,569.78	.00	199,473.22	8.1%
79221103 CLASSROOM INSTRUCTION	0	5,597	.00	.00	.00	5,597.00	.0%
79222100 ATTENDANCE SERVICES	0	1,332	.00	.00	.00	1,332.00	.0%
79222200 HEALTH SERVICES	0	11,044	.00	.00	.00	11,044.00	.0%
79222300 PSYCHOLOGICAL SERVICES	0	4,976	.00	.00	.00	4,976.00	.0%
79232000 VEHICLE OPERATION SERVICES	0	38,708	.00	.00	.00	38,708.00	.0%
79241103 CLASSROOM INSTRUCTION	0	8,299	.00	.00	.00	8,299.00	.0%
79241313 INSTR SUP IMPROV INSTR	0	2,245	.00	.00	.00	2,245.00	.0%
79939143 EMPLOYEE BENEFITS	0	0	-2,842.72	-371.68	.00	2,842.72	100.0%
TOTAL SCHOOL FUND	69,182,026	72,315,705	16,052,869.42	7,718,185.28	-1,865,064.66	58,127,900.24	19.6%
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71 SCHOOL TEXTBOOK FUND							
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73111102 CLASSROOM INSTRUCTION ELE TXB	175,000	425,000	382,370.44	382,370.44	7,119.56	35,510.00	91.6%
73111103 CLASSROOM INSTRUCTION SEC TXB	175,000	510,000	450,203.27	450,203.27	37,119.25	22,677.48	95.6%
TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	832,573.71	832,573.71	44,238.81	58,187.48	93.8%
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81 SCHOOL CAFETERIA FUND							
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80105100 CAFETERIA OPERATING EXPENSES	258,210	283,804	39,636.22	21,707.53	43,709.65	200,458.13	29.4%
80205100 CAFETERIA OPERATING EXPENSES	186,961	186,861	27,870.57	16,243.13	22,737.02	136,253.41	27.1%



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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH SEPTEMBER 30, 2011

PG 13  
glytdbud

FOR 2012 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
80605100 CAFETERIA OPERATING EXPENSES	171,401	171,301	26,631.69	15,634.03	21,698.62	122,970.69	28.2%
80805100 CAFETERIA OPERATING EXPENSES	162,338	162,238	25,383.60	14,760.00	20,781.02	116,073.38	28.5%
80905100 CAFETERIA OPERATING EXPENSES	213,470	234,840	32,326.97	17,734.86	32,588.88	169,924.15	27.6%
81005100 CAFETERIA OPERATING EXPENSES	235,623	235,423	29,630.46	16,738.62	31,927.40	173,865.14	26.1%
81105100 CAFETERIA OPERATING EXPENSES	186,315	207,588	45,490.47	18,784.60	42,794.67	119,302.86	42.5%
81305100 CAFETERIA OPERATING EXPENSES	217,078	216,878	58,825.32	20,951.28	38,051.13	120,001.55	44.7%
81405100 CAFETERIA OPERATING EXPENSES	507,412	504,412	66,373.06	39,837.16	73,883.48	364,155.46	27.8%
81405200 SCHOOL CATERING SERVICES	23,488	23,488	11,394.12	7,638.73	38.00	12,055.88	48.7%
81905100 CAFETERIA OPERATING EXPENSES	417,350	414,350	54,273.10	32,057.86	51,153.79	308,923.11	25.4%
82005100 CAFETERIA OPERATING EXPENSES	505,114	501,114	75,650.29	45,028.22	68,477.99	356,985.72	28.8%
82005200 SCHOOL CATERING SERVICES	0	0	2,850.66	34.23	.00	-2,850.66	100.0%
82305100 CAFETERIA OPERATING EXPENSES	414,777	412,777	65,887.41	36,762.21	66,660.09	280,229.50	32.1%
83005100 CAFETERIA OPERATING EXPENSES	410,794	430,794	190,915.74	63,374.34	27,512.12	212,366.14	50.7%
83205100 CAFETERIA OPERATING EXPENSES	273,130	300,805	57,597.98	25,491.33	46,999.75	196,207.27	34.8%
83205200 SCHOOL CATERING SERVICES	367	367	.00	.00	.00	367.00	.0%
83305100 CAFETERIA OPERATING EXPENSES	326,646	355,017	50,036.70	26,391.76	48,276.25	256,704.05	27.7%
83305200 SCHOOL CATERING SERVICES	218	218	.00	.00	.00	218.00	.0%
89909140 EMPLOYEE BENEFITS	0	0	-.60	-.03	.00	.60	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,642,275	860,773.76	419,169.86	637,289.86	3,144,211.38	32.3%
GRAND TOTAL	149,232,747	153,510,450	30,906,731.51	12,223,321.47	400,986.59	122,202,731.90	20.4%

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



	<b>AUGUST</b>		<b>SEPTEMBER</b>
	<b><u>31, 2011</u></b>		<b><u>30, 2011</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 1,918,369.23	\$	2,340,362.99
Carter Bank & Trust - MMA	<u>19,950,972.25</u>		<u>14,971,163.32</u>
<b>Total</b>	\$ 21,869,341.48	\$	17,311,526.31
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>1,004,490.90</u>		<u>835,987.38</u>
<b>Total</b>	\$ 1,004,490.90	\$	835,987.38
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Carter Bank & Trust - MMA	<u>2,031,924.22</u>		<u>1,936,561.30</u>
<b>Total</b>	\$ 2,031,924.22	\$	1,936,561.30

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2011-2012  
OCTOBER 25, 2011**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$</b>	<b>150,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		<b>200,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)
Disposal of Human Remains		(675)
		99,325
<b>CONTINGENCY RESERVE PRIOR TO  SEPTEMBER 27, 2011 BOARD MEETING</b>	<b>\$</b>	<b>99,325</b>

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
			<b>0</b>
<b>CONTINGENCY RESERVE AVAILABLE - OCTOBER 25, 2011</b>			<b>99,325</b>

Request Pending at October 25, 2011 Meeting:

None		0
		0
Total Pending		<b>0</b>

**PROJECTED CONTINGENCY RESERVE AVAILABLE** **\$ 99,325**



## Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 15A

### **Issue**

Consideration of Carry-Over Request from Martinsville-Henry County 9-1-1 Communications Center

### **Background**

The 9-1-1 Communications Center is working toward the implementation of Emergency Medical Dispatch (EMD). According to 9-1-1 Director Wes Ashley, this program allows emergency dispatchers to provide “pre-arrival” instructions to a caller for situations such as CPR, choking, and other issues. Mr. Ashley indicates that area rescue squads, public safety agencies, and the 9-1-1 Center Board of Directors favor implementation of this new procedure. The 9-1-1 Center has pursued grant funding for implementation and training, and has secured nearly \$75,000 toward that cost. An additional \$30,000 is needed, and Mr. Ashley is requesting permission to carry over \$20,039 of Henry County’s FY 2011 allocation to the Center to use toward the EMD costs. The 9-1-1 Center is a joint agency with the City of Martinsville, and Mr. Ashley has requested permission from the City to carry over \$8,185 in City funds from FY ’11.

### **Attachments**

1. [Letter from Wes Ashley](#)
2. [Additional Appropriation Sheet](#)

### **Staff Recommendation**

Staff recommends allowing the 9-1-1 Communications Center to carry over \$20,039 from the County’s FY ’11 allocating, contingent upon similar approval from the City of Martinsville for its \$8,185 in carry-over funds.

**MARTINSVILLE – HENRY COUNTY  
9-1-1 COMMUNICATIONS CENTER**

Henry County Administration Building  
3300 Kings Mountain Road  
P. O. Box 7  
Collinsville, VA 24078-0007  
Wes Ashley, Director  
(276)-638-8751

October 4, 2011

Mr. Benny Summerlin  
Henry County Administrator  
P.O. Box 7  
Collinsville, VA 24078

**RE: Proposed implementation of Emergency Medical Dispatch (EMD) by the 911 Center.**

Dear Mr. Summerlin,

As you know, the 911 Center has been working for a few years to secure funding that would allow the Center to implement Emergency Medical Dispatch, commonly referred to as EMD. It allows our emergency dispatchers to provide “pre-arrival” instructions to a caller for situations such as CPR, choking, etc. EMD is strongly supported by our Rescue Squad Association, City/County public safety agencies, as well as the 911 Center Board of Directors.

The Martinsville-Henry County 911 Center has sought grant funding from several sources and we were fortunate to have been awarded a grant in the amount of \$74,573.54 from the Virginia Department of Health, Office of Emergency Medical Services, through the Rescue Squad Assistance Fund (RSAF). We still need approximately \$30,000, in addition to the grant, to implement EMD, which would also cover the 20% grant match.

During our last 911 Board of Director’s meeting, members of the 911 Board asked if there would be any funding left over from the 911 Center’s FY ’11 budget that could be carried forward into the current FY ’12 budget, to help bridge the gap? The answer came on September 30, 2011 when Finance Director Darrell Jones announced that the 911 Center has \$28,224 available to be carried forward, if the City and County chooses to do so. Proportionally, that would be city - \$8,185, and county \$20,039. Both County Administrator Benny Summerlin and City Manager Clarence Monday asked me to write a letter requesting those funds be carried forward into FY ’12 for the implementation of EMD.

**I respectfully request that Henry County carry forward, and appropriate, \$20,039 into the 911 Center's current FY '12 budget, for the implementation of EMD.**

**I have also respectfully requested the City of Martinsville carry forward \$8,185 from the 911 Center's FY '11 budget into the current FY '12 budget.**

**Thanks for your consideration of this request.**

**Sincerely,**

**Wes Ashley, Director**

**Copy: Clarence Monday, City Manager**

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund and Central Dispatch Fund  
Transfer to Other Funds/Reserve to Balance Budget  
 DEPARTMENT Central Dispatch Special Grants  
 YEAR ENDING June 30, 2012

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
<b>ADDITIONAL APPROPRIATION SECTION</b>		
	<b>Central Dispatch Special Grants</b>	
<u>36331402 580200</u>	<u>ADP Software and Updates</u>	<u>\$ 28,224</u>
	<b>Central Dispatch Revenues</b>	
<u>36304105 441531</u>	<u>Transfers From General Fund</u>	<u>20,039 R</u>
	<b>Total Additional Appropriation</b>	<b>\$ 48,263</b>

<u>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</u>		
	<b>General Fund Transfers to Other Funds</b>	\$
<u>31393100 592360</u>	<u>Transfers Central Dispatch Fund</u>	<u>20,039</u>
	<b>General Fund Reserve</b>	
<u>31304109 441901</u>	<u>Reserve Used to Balance Budget</u>	<u>20,039</u>
	<b>Central Dispatch Revenues</b>	
<u>36301900 419215</u>	<u>City Share Dispatch Center</u>	<u>8,185</u>
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 48,263</b>

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

To carry over unused funds from FY 2011 to be used for Central Dispatch EMD project which has \$74,574 grant funds budgeted for FY 2012. These funds will go toward the required grant match

**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:

October 25, 2011

**MARTINSVILLE – HENRY COUNTY  
9-1-1 COMMUNICATIONS CENTER**

**Henry County Administration Building  
3300 Kings Mountain Road  
P. O. Box 7  
Collinsville, VA 24078-0007  
Wes Ashley, Director  
(276)-638-8751**

**October 4, 2011**

**Mr. Clarence C. Monday  
Office of the City Manager  
55 West Church Street  
P.O. Box 1112  
Martinsville, Virginia 24114**

**RE: Proposed implementation of Emergency Medical Dispatch (EMD) by the 911 Center.**

**Dear Mr. Monday,**

**As you know, the 911 Center has been working for a few years to secure funding that would allow the Center to implement Emergency Medical Dispatch, commonly referred to as EMD. It allows our emergency dispatchers to provide “pre-arrival” instructions to a caller for situations such as CPR, chocking, etc. EMD is strongly supported by our Rescue Squad Association, City/County public safety agencies, as well as the 911 Center Board of Directors.**

**The Martinsville-Henry County 911 Center has sought grant funding from several sources and we were fortunate to have been awarded a grant in the amount of \$74,573.54 from the Virginia Department of Health, Office of Emergency Medical Services, through the Rescue Squad Assistance Fund (RSAF). We still need approximately \$30,000, in addition to the grant, to implement EMD, which would also cover the 20% grant match.**

**During our last 911 Board of Director’s meeting, members of the 911 Board asked if there would be any funding left over from the 911 Center’s FY ’11 budget that could be carried forward into the current FY ’12 budget, to help bridge the gap? The answer came on September 30, 2011 when Finance Director Darrell Jones announced that the 911 Center has \$28,224 available to be carried forward, if the City and County chooses to do so. Proportionally, that would be city - \$8,185, and county \$20,039. Both County Administrator Benny Summerlin and City Manager**

**Clarence Monday asked me to write a letter requesting those funds be carried forward into FY '12 for the implementation of EMD.**

**I respectfully request the City of Martinsville carry forward, and appropriate, \$8,185 into the FY '12 budget, for implementation of EMD.**

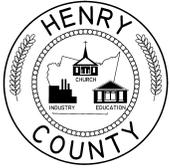
**I have also respectfully requested that Henry County carry forward \$20,039 into the current FY '12 budget.**

**Thanks for your consideration of this request.**

**Sincerely,**

**Wes Ashley, Director**

**Copy: Benny Summerlin, County Administrator  
Darrell Jones, Henry County Finance Director**



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 15B

## **Issue**

Consideration of Employee Purchase Plan for i-Pads and Laptop Computers

## **Background**

In the past the Board of Supervisors has approved plans for employees to purchase laptop computers through a payroll deduction plan. The most recent opportunity came last year, and it was very popular with employees. There is an opportunity once again to partner with the Henry County Public Schools for employees to purchase i-Pads or laptop computers through the school system's contracts with Apple and Hewlett Packard. Employees who participate would have a monthly payment deducted from their paychecks for six months beginning in January 2012. The size of that monthly payment would be based on the cost of the item purchased, with no interest charged on the transaction. Each employee who participates would sign a contract for the transaction and would be obligated to pay the amount even if they leave employment during the six-month period.

## **Attachments**

1. [Proposed Purchase Contract](#)
2. [Items Available for Purchase](#)

## **Staff Recommendation**

Staff recommends approval of the Purchase Contract as proposed.

**HENRY COUNTY EMPLOYEE COMPUTER PURCHASE AGREEMENT**

THIS AGREEMENT, made this \_\_\_\_ day of \_\_\_\_\_, 2011, between County of Henry, hereinafter referred to as "Employer" and \_\_\_\_\_, hereinafter referred to as "Employee".

WHEREAS, both parties seek to enhance the education of students and employees of the County; and

WHEREAS, an essential element of this initiative is ensuring our teachers and employees have access to and are trained in the basic operation of microcomputers and software; and

WHEREAS, the Employer acts under the authority of Virginia Code §15.2-951 and §22.1-129; now therefore

WITNESSETH: \_\_\_\_\_ agrees to purchase computer equipment from the Employer upon the following terms and conditions:

- 1) The computer shall be \_\_\_\_\_
- 2) The sale price shall be \$\_\_\_\_\_
- 3) \_\_\_\_\_ agrees to pay to the Employer the full amount of the vendor invoice upon receipt of the merchandise. In the event the Employee does not pay the amount in full, the balance will be collected in accordance with item 4 and 5 below.
- 4) \_\_\_\_\_ agrees to and authorizes the Employer to deduct from his/her wages one (1) monthly payment of \$\_\_\_\_\_ and five (5) monthly payments of \$\_\_\_\_\_ for a sum of \$\_\_\_\_\_ for the purchase of the computer described herein, for a period of six (6) months, beginning January, 2012 and ending June, 2012 at no interest.
- 5) In the event of the death of Employee or termination of employment for any reason or other default in payment due the Employer by the Employee, the Employer shall deduct the remaining unpaid balance from any sums due the Employee. Any remaining balance shall be considered a charge owed to the County of Henry and the County Treasurer may proceed to collect said balance using the statutory powers of collection authorized by the Code of Virginia.

This \_\_\_\_ day of \_\_\_\_\_, 2011.

HENRY COUNTY PUBLIC SCHOOLS

By \_\_\_\_\_

J. David Martin, Acting Superintendent

COUNTY OF HENRY/PUBLIC SERVICE AUTHORITY

By \_\_\_\_\_

Benny Summerlin  
County Administrator/General Manager

\_\_\_\_\_  
Employee

Please check the computer/iPad option you wish to purchase

- Option 1-Apple iPad 16 GB, \$479.00 + \$23.95 tax, Total \$502.95
- Option 2-Apple iPad 32GB , \$579.00+\$28.95 tax, Total \$607.95
- Option 3 Dell Vostro 3550 Laptop, \$561.91+\$28.10 tax, Total \$590.01
- Option 4-MacBook 13" 2.4GHZ, \$854.00+\$42.70 tax, Total \$896.70
- Option 5-MacBook Air, \$920.53+\$46.03 tax, Total \$966.56

Please Print

Name
Address
Email Address
Home Telephone Number ( )
Work Telephone Number ( )
Cell Telephone number ( )
School/Department in which you work



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 15C

## **Issue**

Additional Appropriation of Tobacco Commission Grant and Award of Contract re: Grading of Lot 2, Patriot Centre

## **Background**

Henry County and the Martinsville-Henry County Economic Development Corporation have worked diligently to gather sufficient funding for the grading of Lot 2 in the Patriot Centre. The cost of grading is estimated at \$950,000, and Henry County and the EDC have pledged \$125,000 each to go with the Tobacco Commission's recent grant of \$700,000. The grading project will yield an estimated 20-acre lot that would be the most marketable lot remaining in the Patriot Centre. To move the project along, the Board needs to appropriate the Tobacco Commission grant. The Board also is being asked to award a contract for engineering services connected to the grading project to Wiley Wilson of Lynchburg in the amount of \$27,300. Wiley Wilson has done most of the previous engineering services for the Patriot Centre and this contract would be awarded under a previous Request for Proposals (RFP) the County has in place with the company.

## **Attachments**

[Additional Appropriation Sheet](#)

## **Staff Recommendation**

Staff recommends appropriation of the Tobacco Commission grant and the Award of Contract to Wiley Wilson as outlined.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME IDA Fund

DEPARTMENT Reg Patriot Centre Industrial Park

YEAR ENDING June 30, 2012

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

<b>ADDITIONAL APPROPRIATION SECTION</b>				
45381960	531400	Prof Serv Eng/Arch	\$	30,000
45381960	536000	Advertising		750
45381960	539200	Contracted Construction		834,250
45381960	599010	Contingency Reserve		85,000
<b>Total Additional Appropriation</b>			\$	<b>950,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>				
45301900	419224	EDC Share Economic Development Costs (Grant)	\$	700,000
45301900	419224	EDC Share Economic Development Costs (Match)		125,000
45381960	558460	Construction Incentive Costs		125,000
<b>Total Revenue Source or Account Transferred</b>			\$	<b>950,000</b>

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

To appropriate funds for the grading of Lot 2 at the Patriot Centre. The EDC received a \$700,000 Tobacco Commission grant which will go toward the project. The EDC and the IDA will contribute \$125,000 each for the required match for the project. Lot 2 is a Revenue Shared lot.

**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:

October 25, 2011



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 15D

## **Issue**

Acceptance of Grant and Additional Appropriation re: Gang Prevention Program – Sheriff’s Office

## **Background**

The Sheriff’s Office and several other entities have been working with Governor McDonnell’s office on a grant for the Henry County Gang Prevention Program. The program is a collaborative effort involving the Sheriff’s Office, Henry County Public Schools, the Department of Juvenile Justice, the 21<sup>st</sup> Judicial District Court Services Unit, and the 4-H Extension Office. The grant, which totals \$45,190.16, would cover a myriad of items as outlined in Sheriff Perry’s attached memo. All parties anticipate the award of the grant at any time, because of a quick turnaround in the spending of the grant funds. However, at the time your Board packet was prepared, official word on the grant had not yet been received. If the Board wishes to approve the grant and the additional appropriation, staff suggests it do so prior to the official receipt of the grant in order to meet the aggressive timeline.

## **Attachments**

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

## **Staff Recommendation**

Staff recommends acceptance of the grant and the additional appropriation as outlined, provided the grant is secured.



# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

To: Debra P. Buchanan – Chairman  
H.G. Vaughn – Vice Chairman  
Jim L. Adams  
Joe Bryant  
Milton Kendall  
Tommy Slaughter

From: Lane Perry  
Sheriff

Date: October 17, 2011

Ref: Grant Award and Additional Appropriation

The Sheriff's Office has been working with the Governor's staff on a grant for our "Henry County Gang Prevention Program ". This program is a collaboration of efforts from the Henry County Sheriff's Office, Henry County Public Schools, Department of Juvenile Justice, 21st Judicial District CSU, and the 4-H extension Office. This program will offer education and alternatives to gangs for our youth through multiple opportunities.

The grant will reimburse the Sheriff's Office for sending 6 people to the Virginia Gang Conference in Virginia Beach October 17 – 21, 2011, four from Henry County Sheriff's Office and 2 from our local DJJ office.

The Phoenix Curriculum will be brought into Henry County in November to train personnel from Juvenile Justice, Sheriff's Office, and School officials. This program teaches how to identify underlying gang recruitment tactics and provides methods and resources for both gang intervention and gang prevention. This program is based on the New Jersey Juvenile Justice Commissions' experience with the Phoenix Gang Intervention and New Freedom programs. This program was awarded the "Spirit of Excellence" award at the 2004 National Gang Crime Research Center's annual Gang conference.

This grant will also provide educational activities and educational material to identified youth. In working with our 4-H leadership, we want to offer another "gang" for our youth, the 4-H system. Many youth in our area cannot afford to participate in the weeklong camp held for students in the 5<sup>th</sup> through the 8<sup>th</sup> grade. This is a prime age group to introduce them to a positive rewarding

experience to prevent them from feeling the need to join a gang. A sponsorship of \$240 can send 1 youth to camp. With this grant we will purchase 50 sponsorships to send students identified by the school resource officers working with 4-H counselors' to select the recipients for the scholarships. The 4-H counselors will also organize a Movie Day at a local theatre in which we will show "It's A Lie" gang prevention movie, provide anti-gang materials, refreshments, and a family oriented movie in November to help to show how the entire family unit must work together to keep youth on the right track.

Finally, we will purchase 1000 cans of Graffiti Remover to be handed out to victims of gang tagging and to youth groups wanting to participate in community clean-up projects in areas where continual tagging is taking place. Also, 6 computers will be purchased in the Sheriff's Office to provide data collection on the gang prevention activities and documentation of gang activities to monitor and evaluate the effectiveness of the project.

This grant has a very quick turnaround timeline. The funds must be spent prior to November 30, 2011 and request for reimbursement must be submitted by December 8, 2011 to the Governor's staff. Therefore, we are asking that the Board accept this grant and appropriate the funds as requested contingent upon the final award of the grant.

I appreciate your continued support for our Office and assistance to us. Should you have any questions, please feel free to contact me anytime.

**Proposed Budget – (Sample Chart: Itemize according to your program)**

<b>Category</b>	<b>Note</b>	<b>Itemization</b>	<b>Amount</b>
<i>Contracted Services</i>			
"Phoenix" Gang Prevention Training Program	Training for staff partners – CSU Recommended	Funds to bring training to Henry County.	\$3,000.00
4-H Camp Sponsorship	Sponsor 50 youth to weeklong camp	\$240 each	12,000.00
<i>Travel</i>			
Lodging for 6	Virginia Gang Conference/Training October 17-21, 2011. Virginia Beach, Va.	4 – HCSO and 2 – 21 <sup>st</sup> Judicial Dist. CSU	\$2,820.00
Meals - 21 <sup>st</sup> Judicial Dist. CSU	“ “	Meals and per diem @ \$56/day for two for 6 days	\$ 672.00
Meals – HCSO	“ “	Per diem of \$35/day for 4 for 6 days	\$ 840.00
<i>Other Expenses</i>			
Gang Conference	Attendance Fees	4 – HCSO and 2 – 21 <sup>st</sup> Judicial Dist. CSU @\$295 ea	\$1,770.00
<i>Equipment &amp; Supplies</i>			
Graffiti Remover	\$5 for each 16 oz can	1000 cans	\$5,000.00
Anti-Gang Movie day	Costs for facility rental, refreshments, handouts, and printed materials		\$8,000.00
Dell computers	For large video/audio files and online investigations	3 laptops and 3 desktops	\$9,727.00
Verizon Aircards (state contract)	For field monitoring of video/audio surveillance	3 aircards with service	\$1,361.16
<b>Total for Grant</b>			<b>\$45,190.16</b>

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Governor's Safe & Drug Free Schools & Communities

YEAR ENDING June 30, 2012

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

<b>ADDITIONAL APPROPRIATION SECTION</b>			
31331366	539000	Contractual Services	\$ 15,000
31331366	555000	Travel Expenses	4,332
31331366	555400	Travel, Convention & Education	1,770
31331366	560100	Police Supplies	5,000
31331366	560130	Education & Recreational Supplies	8,000
31331366	580030	Communications Equipment	1,362
31331366	580070	ADP Equipment	9,727
<b>Total Additional Appropriation</b>			<b>\$ 45,191</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
31302400	424401	Law Enforcement Grants	\$ 45,191
<b>Total Revenue Source or Account Transferred</b>			<b>\$ 45,191</b>

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

To appropriate grant from the Governor's Safe and Drug-Free Schools and Communities funds to be used toward gang prevention program in Henry County.

**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:

October 25, 2011



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 15E

## **Issue**

Acceptance of Grant and Approval of Resolution re: Homeland Security Grant – Public Safety

## **Background**

Dale Wagoner, Director of Public Safety, is asking the Board to accept and approve a resolution regarding a grant of \$24,874 from the United States Department of Homeland Security. The grant is the Local Government Emergency Management Performance Grant (LEMPG), and the Board must approve the attached resolution in order to receive the money. The resolution designates the authorized agents of the grant.

## **Attachments**

1. [Memo from Dale Wagoner](#)
2. [Proposed Resolution](#)

## **Staff Recommendation**

Staff recommends acceptance of the grant and approval of the resolution as outlined.



**County of Henry**  
**Department of Public Safety**

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

October 18, 2011

To: Benny Summerlin  
County Administrator

From: Dale Wagoner  
Director

Subject: Homeland Security Grant

---

Henry County has been notified it will receive \$24,874.00 from the U.S. Department of Homeland Security, Local Government Emergency Management Performance Grant (LEMPG) program. In order for Henry County to receive these funds, the Board must pass a resolution designating personnel authorized to execute actions related to the grants.

I am requesting Board approval of the attached resolution that designates the County Administrator, Finance Director, and Public Safety Director as authorized agents of the grant.

Should you have any questions, please advise.

Resolution of the Governing Body

BE IT RESOLVED BY THE Board of Supervisors  
(Governing Body)

OF THE County of Henry THAT  
(Name of Applicant)

County Administrator, OR  
(Name or Title of Authorized Agent)

Public Safety Director, OR  
(Name or Title of Authorized Agent)

Finance Director,  
(Name or Title of Authorized Agent)

is hereby authorized to execute for and on behalf of the named applicant, a public entity established under the laws of the State of Virginia, any actions necessary for the purpose of obtaining federal financial assistance provided by the federal Department of Homeland Security and sub-granted through the State of Virginia.

Passed and approved this 25th day of October 2011

**Certification**

I, Debra Buchanan, duly appointed and  
(Name)

Chairman of the Board of Supervisors  
(Title) (Governing Body)

do hereby certify that the above is a true and correct copy of a resolution passed and approved by

the Board of Supervisors of the County of Henry on the  
(Governing body) (Name of Applicant)

25th day of October, 2011.

Chairman, Board of Supervisors

(Official Position)

(Signature)

(Date)



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 16

**Issue**

Informational Items

**Background**

Routine reports from:

- 1) [Building Inspection](#)
- 2) [Parks and Recreation](#)
- 3) [Public Safety/EMS](#)
- 4) [Sheriff's Office](#)

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

**Attachments**

Enumerated Above

**Staff Recommendation**

Information only; no action needed.



BLACKBERRY DISTRICT	1	2	0
COLLINSVILLE DISTRICT	2	0	0
HORSEPASTURE DISTRICT	0	0	1
IRISWOOD DISTRICT	0	2	1
REED CREEK DISTRICT	1	0	0
RIDGEWAY DISTRICT	1	3	0



### Senior Services Programs

- ▶ Offered 71 programs/activities that had 1,302 seniors participating.
- ▶ Programs offered included:
  - ✓ Beginning Crochet
  - ✓ Knitting Classes
  - ✓ Facebook Workshop
  - ✓ Art of the Month Program
  - ✓ Zumba
  - ✓ Movie Day
  - ✓ Bike Program with Activate
  - ✓ Walking Program on the Dick & Willie
  - ✓ Fall Golf Tournament
  - ✓ Flu Shots
  - ✓ Fundamentals of Bowling
  - ✓ Travel the World - Movie
  - ✓ Breakfast Club
  - ✓ Walking Club
  - ✓ Line Dance
  - ✓ Blood Pressure Screening
  - ✓ Blood Sugar Screening
  - ✓ Bingo
  - ✓ Bowling League
  - ✓ Rook, Canasta and Bridge Clubs
  - ✓ Transportation Program
  - ✓ Nutrition Sites
  - ✓ Out-to-Lunch Bunch

### Athletics

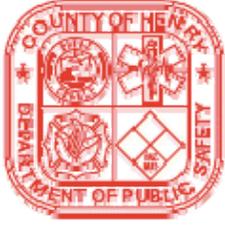
- ▶ Offered 6 programs that had 790 participants and spectators.
- ▶ Programs offered included:
  - ✓ Adult Flag Football League
  - ✓ NFL Pepsi Punt, Pass & Kick
  - ✓ Senior Tackle Football
  - ✓ Girl's Basketball Coaches Meeting
  - ✓ Football Coaches Meeting
  - ✓ Officials, Gym Supervisors and Scorekeepers Training Session

## **Recreation Programs & Special Events**

- ▶ Offered 12 programs/activities that had 596 participants.
- ▶ Programs offered included:
  - ✓ Football Camp
  - ✓ Bike Basics
  - ✓ Beginner Guitar
  - ✓ Beginner Kayak
  - ✓ Wilderness Survival
  - ✓ Football Spirit Squad
  - ✓ Cheer America Program
  - ✓ Scrapbooking Crops
  - ✓ Canoe Club
  - ✓ Bike Club
  - ✓ Henry County Photography Club
  - ✓ Patrick Henry Patriots Remote Control Airplane Club

## **Parks Maintenance & Development**

- ✓ Repaired bridge on trails at Doe Run Park.
- ✓ Set up four football fields for season.
- ✓ Finished aerating and seeding parks.
- ✓ Irrigated trailheads and trees along Dick and Willie Trail.
- ✓ Removed fallen trees from parks.
- ✓ Repaired playground borders in three parks.
- ✓ Built restroom sink braces and installed them in two restrooms.
- ✓ Cleaned all parks four times a week.
- ✓ Assisted with athletic equipment.
- ✓ 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

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## Department of Public Safety

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

### September 2011

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#### Mission

The Department of Public Safety is dedicated to saving lives, preserving property, and maintaining economy of the citizens and businesses of Henry County. Our mission is accomplished by ensuring Henry County's readiness to respond, recover and reduce the effects of potential, intentional, accidental or natural disasters and emergencies.

#### Vision

The Department of Public Safety will be regarded as a leader in the community and in our profession by providing quality, customer focused, safety-oriented services and training in partnership with the citizens, other governmental entities, and other fire, emergency medical services, and emergency services organizations.

#### Values

- Promote professional attitudes and conduct in accomplishing goals
- Encourage trust, respect, honesty, fairness and integrity
- Exhibit quality and courteous service
- Provide timely response to public inquiry
- Communicate effectively with customers and stakeholders
- Realize the complexity of emergency situations and be responsive to change
- Value the public trust and the opportunity to serve
- Support teamwork to accomplish the departmental mission

#### Leadership

##### **Director**

Dale Wagoner, MPA, NREMT-P

##### **Deputy Director/Fire Marshal**

Rodney Howell, A.S., C.F.I.

##### **EMS Coordinator**

Matthew Tatum, B.S., NREMT-P

##### **EMS Training Coordinator**

Suzanne Helbert, B.S., NREMT-P

##### **Dep. Fire Marshal/Training Coord.**

Pete Draper

##### **Asst. Fire Marshal**

Lisa Garrett, A.S.



#### Volunteer Stations

Axton Life Saving Crew

Axton Fire Department

Bassett Rescue Squad

Bassett Fire Department

Fieldale-Collinsville Rescue Squad

Collinsville Fire Department

Horsepasture Rescue Squad

Dyers Store Fire Department

Ridgeway Dist. Rescue Squad

Fieldale Fire Department

Horsepasture Fire Department

Patrick-Henry Fire Department

Ridgeway Dist. Fire Department



## Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	10	107
Bassett Fire Department	19	259
Collinsville Fire Department	30	312
Dyers Store Fire Department	9	105
Fieldale Fire Department	11	118
Horsepasture Fire Department	12	132
Patrick-Henry Fire Department	8	83
Ridgeway Fire Department	24	256
<b>TOTAL</b>	<b>123</b>	<b>1372</b>

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	27	177
Patrick-Henry Fire Department	40	334
<b>TOTAL</b>	<b>67</b>	<b>511</b>

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	2	93
Fire Investigations	2	36
Other Investigative Activity	10	98
Non-emergency Assists	7	53
Inspections	18	192
Smoke/CO Alarms (homes)	6	121
Public Education	3	17
Professional Development	4	37
Fire Permits	0	34

## Emergency Medical Services

September, 2011								
	Number Of Incidents	Number of call handled in Primary Area	Provided M/A*	Provided Assistance**	Total Responses by Agency	Calls Not Handled by Primary Agency		
						Handled By Mutual Aid*	Handled By HCDPS	Handled by Back-up System
<i>Axton</i>	59	29	0	0	29	4	20	6
<i>Bassett</i>	191	111	0	1	112	10	50	20
<i>Fieldale-C'ville</i>	146	105	6	2	113	2	30	9
<i>Horsepasture</i>	64	29	4	0	33	6	22	7
<i>Ridgeway</i>	86	55	15	1	71	3	22	6
<i>HCDPS</i>			144	77	221			
<b>TOTAL</b>	<b>546</b>	<b>329</b>	<b>169</b>	<b>81</b>		<b>25</b>	<b>144</b>	<b>48</b>

Year-To-Date, 2011								
	Number Of Incidents	Number of call handled in Primary Area	Provided M/A*	Provided Assistance**	Total Responses by Agency	Calls Not Handled by Primary Agency		
						Handled By Mutual Aid*	Handled By HCDPS	Handled by Back-up System
<i>Axton</i>	502	354	16	3	373	19	95	34
<i>Bassett</i>	1396	919	19	7	945	82	280	115
<i>Fieldale-C'ville</i>	1368	975	67	12	1054	47	261	85
<i>Horsepasture</i>	620	290	21	1	312	71	199	60
<i>Ridgeway</i>	785	576	121	16	713	25	137	47
<i>HCDPS</i>			972	1135	2107			
<b>TOTAL</b>	<b>4671</b>	<b>3114</b>	<b>1216</b>	<b>1174</b>		<b>244</b>	<b>972</b>	<b>341</b>

\*Mutual aid is when an agency handles a call outside of their primary response zone.

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

EMS Staff Activity	Monthly	Year-to-Date
Ambulance Responses	144	972
Assistance to Volunteers	77	1135
<b>TOTAL</b>	<b>221</b>	<b>2107</b>

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Net Year-to-Date
Axton			\$ 7,503.22	\$7,503.22	\$43,994.64
Bassett	\$ 14,144.15	\$ 2,212.28	\$ 108.72	\$12,040.59	\$113,503.50
Fieldale-Collinsville	\$ 24,285.04	\$ 2,290.72	\$ 178.27	\$22,172.59	\$128,196.80
Public Safety	\$ 29,206.37	\$ 12,028.37	\$ 4,510.48	\$21,688.49	\$166,793.91
Horsepasture			\$ 4,666.19	\$4,666.19	\$23,569.75
Ridgeway	\$ 10,285.74	\$ 560.83	\$ 125.32	\$9,850.23	\$79,263.96
<b>County Wide Total*</b>	<b>\$ 77,921.31</b>	<b>\$ 17,092.20</b>	<b>\$ 17,092.20</b>	<b>\$77,921.31</b>	<b>\$555,322.56</b>

\*revenue after all fees and charge backs

## Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	19	260
Student Contact Hours	1400	19529
HCP CPR Cards Issued	45	349
First Aid/CPR Cards Issued	28	449
Student Preceptor Hours	60	1716

### Training Classes:

- Emergency Medical Technician-Basic: Tuesdays & Thursday until March, 2012
- Firefighter 2: Mondays & Wednesday until October, 2011
- AMLS Instructor Update: October 25, 2011
- Advanced Cardiac Life Support (ACLS) Course: November 10, 15, 17, 2011
- Heavy Technical Rescue Awareness Course: November, 2011
- Ropes Awareness Course: November, 2011
- Firefighter I Course: starts in January, 2012

## *Emergency Management / General Discussion*

- ❖ Staff coordinated a meeting with the American Red Cross to ensure continuity of services to fire and disaster victims following recent changes in their administrative structure.
- ❖ Staff is working on a comprehensive update of the County's Emergency Operations Plan. Virginia law requires this update every four years.
- ❖ Staff coordinated with the Virginia Department of Emergency Management to get a new stream/rain gauge in Fieldale. The new gauge will provide public safety personnel with real-time measurements of the Smith River at the Fieldale Bridge. It will be part of the Integrated Flood Observation and Warning System (IFLOWS).
- ❖ Staff toured both plants of Solutia, Inc. in Fieldale. The tour is the first part of our collaborative efforts to coordinate training and exercises for emergency responders at the plant.
- ❖ Congratulations to Pete Draper, Deputy Fire Marshal as being recognized by the Martinsville Exchange Club as Firefighter of the Year.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report SEPTEMBER 2011

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	1	0	1	0
Other Sex Offenses	0	0	0	0
Robbery	1	0	1	1
Aggravated Assault	8	0	8	9
Simple Assault	20	1	19	13
Burglary	32	0	32	13
Larceny*	123	1	122	45
Vehicle Theft	6	0	6	2
Arson	0	0	0	0
<b>TOTALS</b>	<b>191</b>	<b>2</b>	<b>189</b>	<b>83</b>

<b>Percent Cleared</b>	<b>(Henry Co - Sep 11)</b>	<b>44%</b>	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Aug 11)</i>	<i>27%</i>		
<b>Property Stolen</b>	<b>(Henry Co - Sep 11)</b>	<b>\$384,137.00</b>		
<b>Property Recovered</b>	<b>(Henry Co - Sep 11)</b>	<b>\$71,619.00</b>		
<b>% Property Recovered</b>	<b>(Henry Co - Sep 11)</b>	<b>19%</b>		
<i>% Property Recovered</i>	<i>(Virginia - Aug 11)</i>	<i>15%</i>		

Average Daily Jail Population	165		
IBR Reportable Incidents Investigated**	265		
Criminal Warrants Served	410		
<b>VIRGINIA UNIFORM SUMMONS</b>	}	<b>Only includes Summons from 9/1/2011 to 09/15/2011</b>	
-- Littering / Green Box Violations			0
-- County Decals			13
-- Other			77
Drive Under the Influence--Arrests	2		
Assist Funerals	19		
Assist Motorists	75		
Alarms Answered	172		
Prisoners Transported	48		
Total Civil Process Papers Served	2,677		
<b>Total Dispatched Calls</b>	<b>3,789</b>		

<b>Animal Control Report:</b>	
Animals Picked Up:Dogs(94)Cats(92)	186
Number of Calls:	370
Number of Violations:	55

\*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 Sep. Also included under "Unfounded" is 1 incident reported on a previous report and unfounded in Sep.



Henry County  
Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 17

**Issue**

Closed Meeting

**Background**

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

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

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

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

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

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

**Attachments**

Provided Under Separate Cover

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 18

**Issue**

Matters Presented by the Public

**Background**

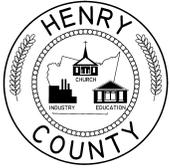
No one has contacted the County Administrator's Office and requested time on the Board's agenda.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 19

**Issue**

Presentation of Valor Awards from Sheriff's Office

**Background**

Sheriff Lane Perry requested time on the agenda to present his Valor Awards. Sheriff Perry has periodically recognized employees for extraordinary service to the citizens of Henry County, and he plans to recognize four employees this time. They are: Captain Richard Vaughn; Lt. John Cassell; Investigator Mark Winn; and Deputy Rick Anderson.

**Attachments**

[Memo from Sheriff Perry](#)

**Staff Recommendation**

None



L. A. PERRY, SHERIFF

# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

October 18, 2011

TO: Debra P. Buchanan – Chairman  
H.G. Vaughn – Vice Chairman  
Jim L. Adams  
Joe Bryant  
Milton Kendall  
Tommy Slaughter

FROM: Lane Perry  
Sheriff

SUBJECT: Presentation of the Sheriff's Office Awards

As the Sheriff's Office continues to recognize its employees for exceptional performance in the line of duty, I would like to award those officers for their efforts in the field of **Valor**.

This award represents an act of exceptional personal heroism intelligently performed in the line of duty at imminent personal hazard to a life under circumstances evincing a disregard of personal consequences; this is the highest award that can be given to an employee with this office. I'm pleased to say that I have several personnel that have been designated for this award:

- **Captain Richard Vaughn** – Field Operations
- **Lt. John Cassell** – Field Operations
- **Inv. Mark Winn** – Vice
- **Deputy Rick Anderson** – Field Operations

I would like to request the 6 PM agenda in October for this presentation. I apologize for the late response, but this was the next opportunity we had to distinguish those personnel that went above and beyond the call of duty.

I appreciate your continued support of this office. Should you have any questions or concerns, please feel free to call upon me anytime.

Bpr/LAP



Henry County  
Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 20

**Issue**

General Highway Matters

**Background**

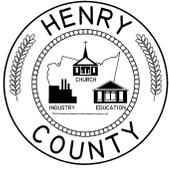
Lisa Hughes, Resident Engineer for the Virginia Department of Transportation, will address the Board on General Highway Matters.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** October 25, 2011

**Item Number** 20A

**Issue**

Request for “Watch for Children” Sign and Speed Limit Study on Farmbrook Road, Ridgeway District

**Background**

Supervisor Vaughn is requesting a “Watch for Children” sign for Farmbrook Road in the Ridgeway District. He also is requesting that VDOT perform a speed limit study on the street.

**Attachments**

None

**Staff Recommendation**

Staff recommends requesting the “Watch for Children” sign and the speed limit study on Farmbrook Road as requested.