

Henry County Board of Supervisors

Meeting Agenda

September 25, 2012

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
 - August 28, 2012
 - B) Approval of Accounts Payable
 - 6) Consideration of Resolution in Honor of Piedmont Community Services on its 40th Anniversary in Henry County
 - 7) Designation of Voting Representative for the 2012 Virginia Association of Counties (VACo) Annual Meeting
 - 8) Report on Delinquent Tax Collection Efforts
 - 9) Monthly Update from the Martinsville-Henry County Economic Development Corporation
 - 10) Presentation by Dr. Angeline Godwin, President of Patrick Henry Community College
 - 11) Presentation by Sheriff Lane Perry Regarding “Leads Online” Initiative
 - 12) Financial Matters
 - A) Acceptance of and Additional Appropriation re: Traffic Laws Enforcement Grants – Sheriff’s Office

- B) Acceptance of and Additional Appropriation re: Justice Department Bulletproof Vest Program Grants – Sheriff’s Office
- C) Acceptance of and Additional Appropriation re: Planting and Maintenance Grants – Gateway Streetscape
- D) Consideration of Employee Purchase Plan for I-Pads and Laptop Computers
- E) Additional Appropriation re: Increased Funding from the Commonwealth - School Board

13) Informational Items

- A) Comments from the Board

14) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Community Policy and Management Team, Fieldale Sanitary District Board, Southern Area Agency on Aging Board and Southern Virginia Recreation Facilities Authority.
- B) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- C) §2.2-3711(A)3 for Discussion of the Acquisition and/or Disposal of Real Estate.
- D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

6:00 pm 15) Consideration of Items in Honor and Memory of Benny Summerlin

16) Consideration of Resolution in Recognition of Martinsville Speedway’s 65th Anniversary

17) Matters Presented by the Public

18) General Highway Matters

19) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

August 28, 2012 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on August 28, 2012, at 3:00 pm in the Board Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Jim Adams, Vice-Chairman Tommy Slaughter, Debra Buchanan, H.G. Vaughn, Milton Kendall, and Joe Bryant.

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

Deputies Mike Hooper and Eric Hairston of the Sheriff's Office were present. Also present were Debbie Hall and Sam Jackson of the Martinsville Bulletin, Ron Morris of B99, and Charles Roark of Cable 18.

INVOCATION AND PLEDGE OF ALLEGIANCE:

Rev. Mike Hatfield of Chatham Heights Baptist Church gave the invocation and Mr. Slaughter led in the Pledge of Allegiance.

CALL TO ORDER:

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

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- July 24, 2012
- August 15, 2012 – Joint BOS/IDA
- August 20, 2012 – Special Meeting

Approval of Accounts Payable

(Copy included in Board's File).

Mr. George Lyle, County Attorney, requested an amendment to the August 15, 2012 minutes pertaining to the conveyance of Lot 10 to Commonwealth Laminating by

the Henry County Industrial Development Authority. Ms. Buchanan moved that the Items of Consent be adopted with the recommended change by Mr. Lyle, seconded by Mr. Slaughter. The motion carried 6 to 0.

PRESENTATION OF RESOLUTION IN HONOR OF ARMY LT. GENERAL DENNIS L. VIA

Mr. Hall said Lt. General Dennis L. Via was recently promoted to four-star general in the United States Army. Lt. Gen. Via is one of only 10 four-star generals in the Army. Mr. Hall said Lt. Gen. Via is a graduate of Carver High School and Virginia State University. His accomplishments reflect well on his work ethic, character, leadership, and his heritage here in Henry County.

Ms. Buchanan read the resolution aloud and moved that the Board adopt it as presented, seconded by Mr. Slaughter and unanimously carried. Lt. Gen. Via addressed the Board and thanked them for this honor. Lt. Gen. Via also thanked Dr. Max Wingett for his accomplishments to the community.

PRESENTATION OF PLAQUE TO DR. MAX WINGETT, RETIRED PRESIDENT OF PATRICK HENRY COMMUNITY COLLEGE

Mr. Hall said Dr. Max Wingett recently retired as President of Patrick Henry Community College after 34 years of service in that position. During his tenure, Dr. Wingett helped lead PHCC through many milestones, including increasing enrollment to more than 3,500 students and becoming the first community college in Virginia to provide National Junior College Athletic Association sports programs.

Mr. Vaughn presented a plaque to Dr. Wingett to commemorate his service at PHCC and thank him for all he has done for the people of Henry County. Dr. Wingett said he was honored and thanked the Board for its support of the college over the years.

CONSIDERATION OF PROCLAMATION ESTABLISHING SEPTEMBER 2012 AS "BABY SAFETY MONTH" IN HENRY COUNTY

Mr. Hall said the Martinsville Exchange Club requested that the Board adopt a resolution establishing September 2012 as "Baby Safety Month" in Henry County. The Exchange Club's national project is child abuse prevention.

Mr. Kendall read the proclamation aloud and moved that the Board adopt it as presented, seconded Mr. Bryant and carried 6 to 0. Nancy Kennett was present to accept the proclamation.

CONSIDERATION OF APPOINTMENTS TO THE SOUTH STREET REHABILITATION BOARD – OFFICE OF PLANNING, ZONING, AND INSPECTIONS

Mr. Hall said in July, Pastor Isaac McDuffie, a member serving on the South Street Housing Rehab Board, retired as Pastor of Tabernacle Baptist Church, and as the project's "community representative" for the project. The new pastor of Tabernacle

Baptist, Pastor David Towler, has agreed to serve on the Housing Rehab Board, as well as the Management Team for the South Street project. In addition, Mr. Hall said the Board will need to formally appoint him to the Board as the County Administrator.

Mr. Slaughter moved that the Board appoint Pastor David Towler and Tim Hall to the South Street Housing Rehab Board, seconded by Ms. Buchanan and unanimously carried.

CONSIDERATION OF MUTUAL AID AGREEMENT WITH STOKES COUNTY, NC – PUBLIC SAFETY

Mr. Hall said Dale Wagoner is asking the Board to consider a Mutual Aid Agreement with Stokes County, NC. Mr. Hall said the mutual aid agreement would be part of the County's efforts to have up-to-date agreements with all of our surrounding jurisdictions. Mr. Wagoner indicates that the Stokes County Board of Commissioners will consider adoption of this agreement at its next regularly scheduled meeting.

Mr. Bryant moved that the Board approve the Mutual Aid Agreement contingent on approval by the Stokes County Board of Commissioners, seconded by Mr. Slaughter and carried 6 to 0.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 97.18% of 2011 personal property taxes have been collected; 93.18% of 2011 real estate taxes; and since the first of January, TACS has collected approximately \$357,117. In addition, Mr. Grindstaff said there are 270 in-house accounts and 41 VRW stops collected in the month of August.

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 18 projects, including 12 active projects.

AWARD OF CONTRACT RE: MOBILE LICENSE PLATE READER – SHERIFF'S OFFICE

Mr. Hall said in January 2012 the Board accepted and appropriated a grant from the Department of Emergency Management for the Sheriff's Office in the amount of \$16,040 for the purchase of a mobile license plate reader. Sheriff Perry is asking the Board now to award a contract in the amount of \$16,040 to PIPS Technology Federal Signal, based in Knoxville, TN, for the unit.

Mr. Slaughter made a motion that the Board award a contract to PIPS Technology Federal Signal in the amount of \$16,040, seconded by Mr. Bryant and unanimously carried.

AWARD OF CONTRACT RE: PROTECTIVE VESTS – SHERIFF’S OFFICE

Mr. Hall said the Sheriff’s Office issued a Request for Proposals (RFP) for protective vests and four vendors submitted proposals. A committee evaluated the proposals and recommended that the contract be awarded to Town Police Supply of Collinsville. Mr. Hall said the contract has the option to be negotiated annually for the next four years during which time the Sheriff’s Office is expecting to order approximately 130 different vests as it becomes necessary to replace them. It is expected that this contract will average approximately \$40,000 each year.

Mr. Bryant moved that the Board award the contract to Town Police Supply with the option to negotiate it annually for the next four years, seconded by Mr. Slaughter and carried 6 to 0.

AWARD OF CONTRACT RE: REPLACEMENT VEHICLES - SHERIFF’S OFFICE

Mr. Hall said as part of the annual budget process, staff works with the Sheriff’s Office to determine needs and funds to use for the replacement of patrol cars for the Sheriff’s Office. Sheriff Perry indicates that bids were received from seven vendors and after review of the bids, the Sheriff’s Office is requesting the awarding of a contract to Haley Ford – South in Richmond in the amount of \$241,443 for eight patrol cars and one animal control truck. Mr. Hall said funding for these vehicles is in the FY 2012-13 County budget.

Mr. Slaughter made a motion that the Board award a contract to Haley Ford South in the amount of \$241,443 for the purchase of eight patrol cars and one animal control truck, seconded by Ms. Buchanan and unanimously carried.

ACCEPTANCE AND ADDITIONAL APPROPRIATION RE: JAG GRANT - SHERIFF’S OFFICE

Mr. Hall said the Sheriff’s Office has been awarded an Edward Byrne Memorial Justice Assistance Grant (JAG) in the amount of \$19,296 which will be used to provide high impact law enforcement activities in areas that experience a significant increase in crime. The funds are to provide overtime for additional personnel to work these directed enforcement areas.

Mr. Kendall moved that the Board accept and appropriate the JAG grant as outlined, seconded by Mr. Bryant and carried 6 to 0.

ADDITIONAL APPROPRIATION RE: VIDEO VISITATION PROJECT – SHERIFF’S OFFICE

Mr. Hall said Sheriff Perry is requesting the Board to make an additional appropriation of \$33,919.82 into the department’s video visitation project line item. Sheriff Perry said the money was gained from charging inmates \$1.50 a day as allowed by Virginia Code and will be used toward the purchase of a video visitation unit for the

inmates' use. Mr. Hall said the appropriation is applicable for the FY '12 Budget and will be added to a previous appropriation of \$71,754 for the same project.

Ms. Buchanan made a motion that the Board approve the additional appropriation as requested, seconded by Mr. Kendall and unanimously carried.

PERMISSION TO SELL TRASH TRUCK AT COUNTY SURPLUS AUCTION – PURCHASING DEPARTMENT

Mr. Hall said Carole Jones, Chief Purchasing Agent, is asking the Board to give her office permission to sell a 1998 Volvo trash truck at the County's Surplus Auction on October 13. Mr. Hall said Board permission normally would not be needed to sell an item at the auction because prices generally do not meet the threshold for Board approval. However, it is anticipated that a minimum bid of \$8,000 will be placed on the truck, and Section 2-503 of the County Code requires Board approval and public notice if the amount of the sale is estimated to exceed \$5,000.

Mr. Vaughn moved that the Board authorize the Purchasing Department to sell the 1998 Volvo trash truck at the County's Surplus Auction for a minimum of \$8,000, seconded by Mr. Slaughter and carried 6 to 0.

ADDITIONAL APPROPRIATION RE: SCHOOL NUTRITION PROGRAM – SCHOOL BOARD

Mr. Hall said Dr. Jared Cotton is asking the Board to approve an additional appropriation of \$172,396 from the Virginia Department of Education for Axton, Campbell Court, Carver, Collinsville Primary, Rich Acres, Sanville and Stanleytown elementary schools. The money would be used for the Fresh Fruit and Vegetable Program.

Mr. Kendall made a motion that the Board approve the additional appropriation as requested, seconded by Ms. Buchanan and unanimously carried.

AWARD OF CONTRACT RE: INFRASTRUCTURE IMPROVEMENT PROJECT, SOUTH STREET NEIGHBORHOOD – DEPARTMENT OF PLANNING, ZONING AND INSPECTIONS

Mr. Hall said as part of the ongoing South Street Rehabilitation Project, major infrastructure improvements are required. These include replacement of water and sewer lines, installation and improvement of the storm water drainage system, and the paving of South Street and a portion of Pleasant Ridge to bring those roads into the Virginia Department of Transportation's road system. Road improvements will also be made to South Street Extension, Pleasant Ridge and Elm Street.

Mr. Hall said the low bid was received from C W Cauley & Son, Inc., of Patrick Springs in the amount of \$892,907.90 for the base bid and \$206,300.70 for the additive bid, for a total of \$1,099,208.60. Mr. Hall said the total bid was approved by the South Street Housing Rehab Board at its August meeting.

Mr. Slaughter moved that the Board award the contract to C W Cauley & Son, Inc. in the amount of \$892,907.90 for the base bid and \$206,300.70 for the additive bid, for a total of \$1,099,208.60, seconded by Mr. Bryant and carried 6 to 0.

INFORMATIONAL ITEMS

Comments from the Board

Mr. Hall reminded the Board of the blood drive on August 31 in honor and memory of Benny Summerlin. Mr. Hall also reported that representatives working with the Fire/EMS study will conduct a site visit September 24-25 and possibly may contact Board members for input.

Mr. Adams recognized members of the media and welcomed Sam Jackson, the new managing editor for the Martinsville Bulletin.

CLOSED MEETING

Mr. Slaughter moved that the Board go into a closed meeting at 4:00 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Fieldale Sanitary District Board and the Southern Virginia Recreation Facilities Authority.
- 2) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- 3) §2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

OPEN MEETING

The Board returned to an open meeting at 5:09 p.m. on a motion by Ms. Buchanan, seconded by Mr. Slaughter and unanimously carried.

CERTIFICATION OF CLOSED MEETING:

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

There was no action taken during closed session. Mr. Adams recessed at 5:09 p.m. until the 6:00 evening meeting.

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

CONSIDERATION OF PROCLAMATION ESTABLISHING SEPTEMBER 2012 AS “NATIONAL RECOVERY MONTH” IN HENRY COUNTY

Mr. Hall said Drug Free M-HC (formerly the Drug Task Force) requested the Board's consideration of a proclamation establishing September 2012 as "National Recovery Month" in Henry County.

Mr. Slaughter read the proclamation aloud and moved that the Board adopt it as presented, seconded by Mr. Kendall and carried 6 to 0. Ms. Valerie Blevins was present to accept the proclamation. Ms. Blevins thanked the Board for its support and encouraged everyone to attend a Recovery Day celebration on September 8 at Patrick Henry Community College.

MATTERS PRESENTED BY THE PUBLIC

Mr. Curtis Millner, Iriswood District, was present to address the Board on behalf of the Fayette Area Historical Initiative (FAHI). Mr. Millner spoke on the organization's mission and presented Chairman Adams with a book recently published by FAHI, *African American Firsts and Other Prominent People of Martinsville-Henry County*. Mr. Millner said The Harvest Foundation has purchased numerous copies of the book for distribution to schools, libraries, and community organizations; additional copies may be purchased at the art museum for \$42. Mr. Millner also noted that FAHI has recently acquired the former Imperial Savings and Loan building on Fayette Street which will be the future home of an African American museum.

PUBLIC HEARING – REZONING APPLICATION R-12-03 – PAR 5 DEVELOPMENT GROUP, L.L.C.

Mr. Clark said the property is located in the southwest corner of the intersection of Fairystone Park Highway and T.B. Stanley Highway in the Reed Creek District and is shown as part of Tax Map 27.3/171. The applicant is requesting the rezoning of approximately 1.59-acres from Industrial District I-1 to Limited Industrial District I-2. The applicant wishes to establish a free standing retail use on this property. Following a public hearing, both the Planning Commission and staff approved the rezoning request.

Mr. Adams opened the public hearing at 6:11 pm. There being no one present who wished to speak, Mr. Adams closed the hearing at 6:11 pm.

Mr. Slaughter moved that the Board follow the recommendation of the Planning Commission and approve the rezoning request as outlined, seconded by Ms. Buchanan and unanimously carried.

GENERAL HIGHWAY MATTERS

Ms. Lisa Hughes, Residency Administrator for the Virginia Department of Transportation, was present to update the Board on General Highway Matters. Ms. Hughes reported on routine maintenance activities including mowing and paving. Ms. Hughes said VDOT has posted a willingness to hold a public hearing on a safety project

on US 220 in Oak Level near Henry Memorial Park due to numerous accidents. The estimated cost of the project is \$2 million with construction to begin in 2014.

Ms. Buchanan said she had received several requests to reduce the speed limit on River Road in Fieldale due to the increased number of people using the canoe access and walking trail. Ms. Hughes said the overall usage of the road and roadside development does not permit reducing the speed limit at this time but she has talked with Roger Adams they plan to mark a crosswalk and post "Recreational Area" signs.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:17 pm, seconded by Ms. Buchanan and carried 6 to 0.



Henry County
Board of Supervisors

Meeting Date September 25, 2012

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 August 2012.

**SUMMARY OF ACCOUNTS PAYABLE
SEPTEMBER 25, 2012**

	<u>SEPTEMBER 2012</u>	<u>AUGUST 2012</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
AUGUST 31, 2012	CHECK # 20089150 THROUGH 20089393	
SEPTEMBER 14, 2012	CHECK # 20089394 THROUGH 20089580	
GENERAL FUND	\$ 423,930.90	\$ 550,538.15
LAW LIBRARY FUND	1,167.14	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	23,546.53	27,074.93
REGIONAL INDUSTRIAL SITE PROJECT	-	-
SPECIAL CONSTRUCTION GRANT	36,634.00	48,753.87
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	-	8,511.42
COMPREHENSIVE SERVICE ACT FUND	31,510.11	1,285.74
FIELDALE SANITARY DISTRICT	1,297.42	300.00
PHILPOTT MARINA FUND	-	-
PAYROLL:		
AUGUST 31, 2012	DIRECT DEPOSIT ADVICES # 0348988 THROUGH 0349340	
SEPTEMBER 14, 2012	DIRECT DEPOSIT ADVICES # 0350474 THROUGH 0350651	
GENERAL FUND	125,859.54	494,015.41
E911 CENTRAL DISPATCH FUND	168.55	48,100.80
GATEWAY STREETSCAPE FOUNDATION	1,574.29	1,574.29
COMPREHENSIVE SERVICE ACT FUND	-	2,204.60
	\$ 645,688.48	\$ 1,182,359.21
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.

TIM HALL
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 SEPTEMBER 25, 2012.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 6

Issue

Consideration of Resolution in Honor of Piedmont Community Services on its 40th Anniversary in Henry County

Background

Piedmont Community Services began helping the people of Martinsville and Henry County in 1972, and 40 years later it still is playing a vital role in the lives of our residents. Staff has prepared a resolution in honor of PCS and its employees, and Executive Director Jim Tobin will attend today's meeting to receive it.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends adoption of the resolution and the presentation of it to Mr. Tobin



RESOLUTION

OF THE

HENRY COUNTY

BOARD OF SUPERVISORS

WHEREAS, many organizations and professionals are needed to help make a community all that it can be; and

WHEREAS, one of the most important organizations in Henry County is Piedmont Community Services; and

WHEREAS, Piedmont Community Services is celebrating its 40th anniversary in 2012, and during that time has helped countless thousands of local residents with a host of issues; and

WHEREAS, Piedmont Community Services provides such essential services as mental retardation and substance abuse assistance; community recovery programs; and school-based therapy, among others; and

WHEREAS, the impact made by Piedmont Community Services on the Martinsville-Henry County community is immeasurable and irreplaceable:

NOW, THEREFORE, BE IT RESOLVED, on this 25th day of September 2012 that the Board of Supervisors applauds Piedmont Community Services for its devotion to the people of Henry County and its positive impact on this community over the past 40 years.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 7

Issue

Designation of Voting Representative for the 2012 Virginia Association of Counties (VACo) Annual Meeting

Background

The 2012 VACo Annual Meeting is scheduled for November 11-13. 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. If no members of the Board are attending, the Board may designate a non-elected official to serve as the voting representative. Supervisors Adams, Slaughter, and Bryant plan to attend this year's session, and Supervisor Vaughn is on a waiting list for attending as well.

Attachments

None

Staff Recommendation

Staff recommends selection of a voting representative and an alternate for Henry County.



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 8

Issue

Monthly 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.

Attachments

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

Staff Recommendation

None

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

P.O. BOX 218
COLLINSVILLE, VIRGINIA 24078-0218

TELEPHONE (276) 634-4675
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EMAIL: sgrindstaff@co.henry.va.us

SCOTT B.GRINDSTAFF
MGT

To: Tim Hall
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: September 17, 2012

Re: Delinquent Taxes

1. **PP Collection** –As of August 31, we have collected **97.30% of 2011 PP taxes**. The difference in unpaid taxes from July to August was \$22,345.91. TACS collected \$9,405.26.
2. **RE Collection** – As August 31, we have collected **93.37% of 2011 RE taxes**. The difference in unpaid taxes from July to August was \$65,287.61. TACS collected \$21,060.85.
3. We currently have 248 in-house accounts that are up to date.
4. Since the first of January 2012, TACS has collected \$ 386,630.24.
5. VRW STOPS:
Jan 12 - 48
Feb 12 - 133
Mar 12 - 155
Apr 12 - 109
May 12 - 96
June 12 - 74
Jul 12 - 53
Aug 12 - 50
Sep 12 - 15

PERSONAL PROPERTY	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12
2011	954,593.60	835,198.92	674,687.41	404,094.97	296,816.07	258,795.40	241,668.53	231,785.96
2010	286,765.82	257,508.16	234,656.71	224,034.22	203,364.54	195,536.44	186,561.28	178,299.31
2009	181,815.24	189,011.39	185,764.59	155,877.44	149,446.70	145,353.36	142,516.20	140,954.75
2008	127,346.01	112,250.12	109,462.04	106,646.74	102,666.17	99,631.31	98,219.34	96,489.03
2007	<u>93,639.25</u>	<u>91,751.80</u>	<u>88,502.00</u>	<u>87,244.82</u>	<u>82,777.80</u>	<u>81,145.35</u>	<u>80,516.45</u>	<u>79,606.84</u>
TOTAL	1,644,159.92	1,485,720.39	1,293,072.75	977,898.19	835,071.28	780,461.86	749,481.80	727,135.89
COLLECTED		158,439.53	192,647.64	315,174.56	142,826.91	54,609.42	30,980.06	22,345.91
2011 PP BILLED								
8,576,238.73	88.87%	90.26%	92.13%	95.29%	96.54%	96.98%	97.18%	97.30%

REAL ESTATE	<u>Jan-12</u>	<u>Feb-12</u>	<u>Mar-12</u>	<u>Apr-12</u>	<u>May-12</u>	<u>Jun-12</u>	<u>Jul-12</u>	<u>Aug-12</u>
2011	1,472,417.09	1,319,352.55	1,183,804.22	1,045,807.03	1,000,559.21	971,850.04	936,708.77	910,240.55
2010	669,395.87	639,020.83	605,001.67	574,522.89	557,593.85	545,978.31	530,585.43	516,636.73
2009	351,812.58	338,290.83	325,819.18	311,614.02	296,198.98	289,987.86	282,020.73	274,812.19
2008	235,532.82	229,525.67	223,904.12	219,354.35	207,201.90	202,492.54	197,202.34	192,964.90
2007	137,465.98	134,001.61	130,276.81	127,951.16	118,369.80	116,002.34	113,923.45	109,848.86
2006	106,723.42	104,944.79	101,866.33	100,144.22	93,065.77	90,527.21	89,897.21	85,989.71
2005	77,452.74	76,243.85	74,113.46	72,807.43	68,602.13	67,456.97	66,535.53	64,521.61
2004	57,566.61	56,979.90	55,780.30	54,955.61	53,217.01	52,118.09	51,296.49	49,718.40
2003	39,501.53	38,835.84	37,671.61	37,220.55	34,767.56	33,987.33	33,710.15	33,314.10
2002	27,805.94	27,212.87	26,967.63	26,781.05	25,202.34	24,624.58	24,448.68	23,598.18
2001	19,128.81	18,680.31	18,502.25	18,484.83	17,862.65	17,407.65	17,215.22	17,121.29
2000	19,061.82	19,046.64	19,014.42	19,011.85	18,384.38	17,969.77	17,864.88	17,764.64
1999	13,085.40	13,031.34	13,000.05	13,000.05	12,040.32	11,233.32	11,181.43	11,162.36
1998	9,563.40	9,528.96	9,362.66	9,343.36	8,917.04	8,289.93	8,065.90	7,812.59
1997	10,422.60	10,354.27	10,273.36	10,214.13	9,924.24	9,535.00	9,452.70	9,325.31
1996	13,177.05	13,157.87	13,157.87	13,106.72	12,779.09	12,603.81	12,579.30	12,577.64
1995	5,724.09	5,742.09	5,518.37	5,385.91	5,308.59	5,290.65	5,266.10	5,264.48
1994	5,798.26	5,754.04	5,574.31	5,574.31	5,499.95	5,471.05	5,451.84	5,449.58
1993	4,423.36	4,423.36	4,293.38	4,293.38	4,218.49	4,200.56	4,181.34	4,179.09
1992	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,786.62</u>	<u>3,768.32</u>	<u>3,748.83</u>	<u>3,746.50</u>
TOTAL	3,279,889.04	3,067,957.29	2,867,731.67	2,673,402.52	2,553,499.92	2,490,795.33	2,421,336.32	2,356,048.71
COLLECTED		211,931.75	200,225.62	194,329.15	119,902.60	62,704.59	69,459.01	65,287.61
2011 RE BILLED								
13,735,934.88	89.28%	90.39%	91.38%	92.39%	92.72%	92.92%	93.18%	93.37%

PERSONAL PROPERTY	Jan-12	Feb-12	Mar-12	Apr-12	May-12
2011	954,593.60	835,198.92	674,687.41	404,094.97	296,816.07
2010	286,765.82	257,508.16	234,656.71	224,034.22	203,364.54
2009	181,815.24	189,011.39	185,764.59	155,877.44	149,446.70
2008	127,346.01	112,250.12	109,462.04	106,646.74	102,666.17
2007	<u>93,639.25</u>	<u>91,751.80</u>	<u>88,502.00</u>	<u>87,244.82</u>	<u>82,777.80</u>
TOTAL	1,644,159.92	1,485,720.39	1,293,072.75	977,898.19	835,071.28
COLLECTED		158,439.53	192,647.64	315,174.56	142,826.91
2011 PP <u>BILLED</u>					
8,576,238.73	88.87%	90.26%	92.13%	95.29%	96.54%

Jun-12	Jul-12	Aug-12
258,795.40	241,668.53	231,785.96
195,536.44	186,561.28	178,299.31
145,353.36	142,516.20	140,954.75
99,631.31	98,219.34	96,489.03
<u>81,145.35</u>	<u>80,516.45</u>	<u>79,606.84</u>
780,461.86	749,481.80	727,135.89
54,609.42	30,980.06	22,345.91
96.98%	97.18%	97.30%

REAL ESTATE	<u>Jan-12</u>	<u>Feb-12</u>	<u>Mar-12</u>	<u>Apr-12</u>	<u>May-12</u>
2011	1,472,417.09	1,319,352.55	1,183,804.22	1,045,807.03	1,000,559.21
2010	669,395.87	639,020.83	605,001.67	574,522.89	557,593.85
2009	351,812.58	338,290.83	325,819.18	311,614.02	296,198.98
2008	235,532.82	229,525.67	223,904.12	219,354.35	207,201.90
2007	137,465.98	134,001.61	130,276.81	127,951.16	118,369.80
2006	106,723.42	104,944.79	101,866.33	100,144.22	93,065.77
2005	77,452.74	76,243.85	74,113.46	72,807.43	68,602.13
2004	57,566.61	56,979.90	55,780.30	54,955.61	53,217.01
2003	39,501.53	38,835.84	37,671.61	37,220.55	34,767.56
2002	27,805.94	27,212.87	26,967.63	26,781.05	25,202.34
2001	19,128.81	18,680.31	18,502.25	18,484.83	17,862.65
2000	19,061.82	19,046.64	19,014.42	19,011.85	18,384.38
1999	13,085.40	13,031.34	13,000.05	13,000.05	12,040.32
1998	9,563.40	9,528.96	9,362.66	9,343.36	8,917.04
1997	10,422.60	10,354.27	10,273.36	10,214.13	9,924.24
1996	13,177.05	13,157.87	13,157.87	13,106.72	12,779.09
1995	5,724.09	5,742.09	5,518.37	5,385.91	5,308.59
1994	5,798.26	5,754.04	5,574.31	5,574.31	5,499.95
1993	4,423.36	4,423.36	4,293.38	4,293.38	4,218.49
1992	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,786.62</u>
TOTAL	3,279,889.04	3,067,957.29	2,867,731.67	2,673,402.52	2,553,499.92
COLLECTED		211,931.75	200,225.62	194,329.15	119,902.60
2011 RE BILLED					
13,735,934.88	89.28%	90.39%	91.38%	92.39%	92.72%

<u>Jun-12</u>	<u>Jul-12</u>	<u>Aug-12</u>
971,850.04	936,708.77	910,240.55
545,978.31	530,585.43	516,636.73
289,987.86	282,020.73	274,812.19
202,492.54	197,202.34	192,964.90
116,002.34	113,923.45	109,848.86
90,527.21	89,897.21	85,989.71
67,456.97	66,535.53	64,521.61
52,118.09	51,296.49	49,718.40
33,987.33	33,710.15	33,314.10
24,624.58	24,448.68	23,598.18
17,407.65	17,215.22	17,121.29
17,969.77	17,864.88	17,764.64
11,233.32	11,181.43	11,162.36
8,289.93	8,065.90	7,812.59
9,535.00	9,452.70	9,325.31
12,603.81	12,579.30	12,577.64
5,290.65	5,266.10	5,264.48
5,471.05	5,451.84	5,449.58
4,200.56	4,181.34	4,179.09
<u>3,768.32</u>	<u>3,748.83</u>	<u>3,746.50</u>

2,490,795.33	2,421,336.32	2,356,048.71
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62,704.59	69,459.01	65,287.61
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92.92%	93.18%	93.37%
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Henry County

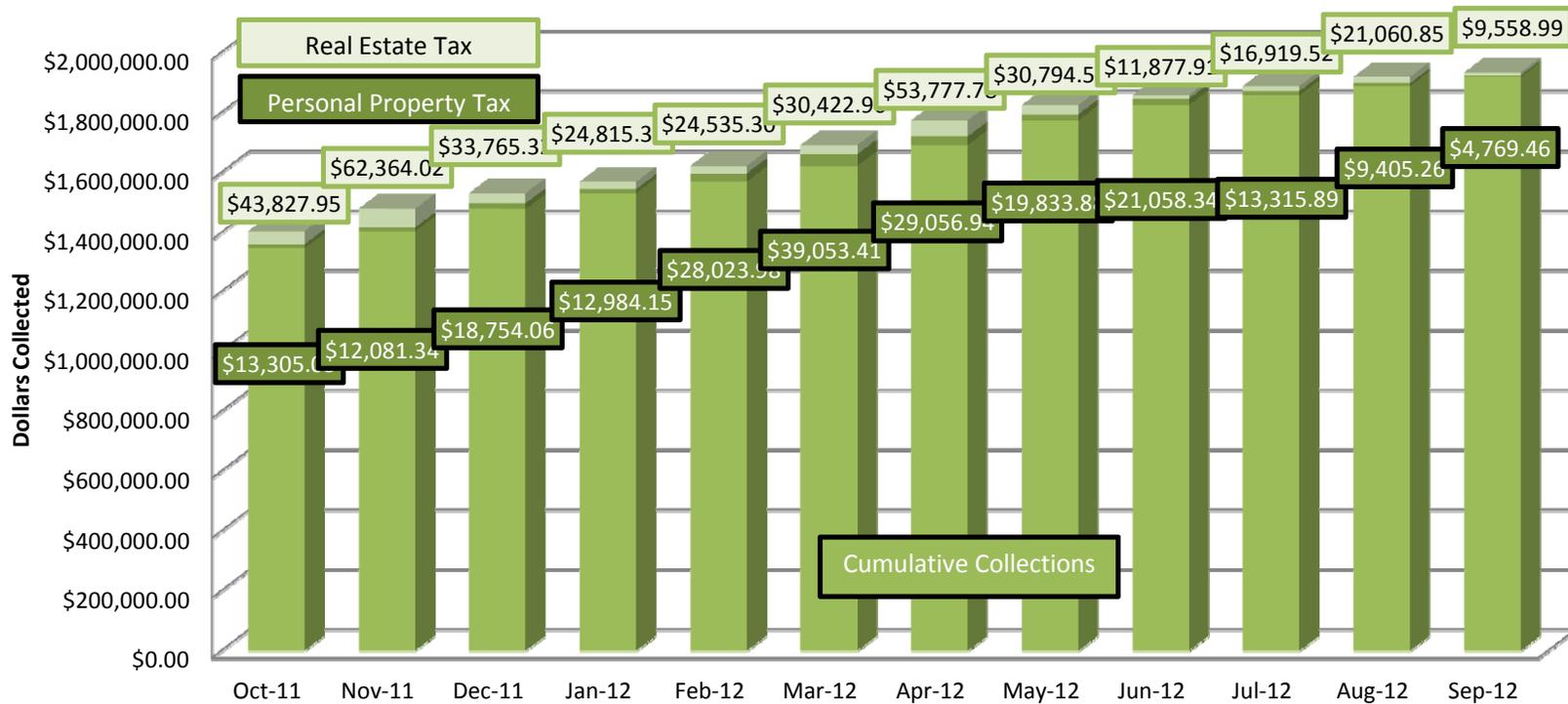
Real Estate Tax Collection

OVERALL SUMMARY OF COLLECTIONS

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
RE Parcels Referred	2,560	\$3,773,671.81	\$17,225.00	\$1,804,681.00	\$908,362.00	\$1,077,853.81	852	62.61%
Personal Prop	9,026	\$1,868,105.18	(\$54,252.00)	\$465,835.00	\$497,087.00	\$850,931.18	4,327	35.38%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amout Collected	Due This Month	Due Next Month	Collection%
Payment Plans	213	45	\$524,546.54	\$226,144.58	\$298,401.96	\$11,875.00	\$13,847.00	57%

Henry County Combined Tax Collections



*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

Meeting Date September 25, 2012

Item Number 9

Issue

Monthly Report 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

Meeting Date September 25, 2012

Item Number 10

Issue

Presentation by Dr. Angeline Godwin, President of Patrick Henry Community College

Background

Earlier this year Dr. Angeline Godwin took over the reins as President of Patrick Henry Community College. Dr. Godwin has been visiting with many community organizations during her time here and has requested a place on the Board's agenda to formally introduce herself.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date September 25, 2012

Item Number 11

Issue

Presentation by Sheriff Lane Perry Regarding “LeadsOnline” Initiative

Background

Sheriff Perry asked for time on the Board’s agenda to discuss an initiative his department is seeking to implement. A company called “LeadsOnline” offers assistance to local governments in tracking items through pawn shops and metal recycling shops that may actually be stolen property. Sheriff Perry’s department received a trial subscription to the service and has found it beneficial. He would like to purchase a subscription through June 30, 2013 for \$3,100 but is constrained by budgetary concerns; therefore he would like the Board to entertain a request to provide the money from the Board’s contingency fund. Sheriff Perry also wishes to discuss the options of implementing a change to the Henry County Code requiring local businesses to participate in the “LeadsOnline” initiative.

Attachments

None

Staff Recommendation

Should the Board choose to move forward with the purchase from its Contingency Fund, staff will prepare an additional appropriation sheet for the transaction. Any change to the County Code requires a public hearing, so if the Board decides to move forward with that issue, it should set a public hearing for its October 23 meeting.



Henry County
Board of Supervisors

Meeting Date September 25, 2012

Item Number 12

Issue

Monthly Financial Reports

Background

See attached.

Attachments

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

Staff Recommendation

Information only; no action needed.

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH AUGUST 31, 2012

PG 1
glytdbud

FOR 2013 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,780,572	49,416,148	4,614,537.83	2,248,339.48	44,801,610.17	9.3%
33 LAW LIBRARY FUND	31,500	31,500	2,847.30	379.10	28,652.70	9.0%
36 CENTRAL DISPATCH FUND	1,498,843	1,435,973	433,324.70	357,973.12	1,002,648.30	30.2%
39 SPECIAL CONSTRUCTION GRANTS	0	0	3,941.19	2,777.32	-3,941.19	100.0%
43 GATEWAY STREETScape FOUND	102,516	109,516	39,018.13	13,060.00	70,497.87	35.6%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	653,723.58	85,217.87	1,419,882.42	31.5%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	79,559.32	27,783.66	946,852.68	7.8%
50 FIELDALE SANITARY DISTRICT	18,850	18,850	632.69	192.00	18,217.31	3.4%
51 PHILPOTT MARINA FUND	0	768,000	.00	.00	768,000.00	.0%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,247,645.39	508,117.41	5,201,938.61	19.3%
70 SCHOOL FUND	70,232,811	70,232,811	12,018,819.83	5,738,463.29	58,213,991.17	17.1%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	41,490.53	39,596.08	1,274,415.47	3.2%
81 SCHOOL CAFETERIA FUND	4,439,492	4,611,888	62,512.52	51,689.91	4,549,375.48	1.4%
GRAND TOTAL	135,970,092	137,490,194	19,198,053.01	9,073,589.24	118,292,140.99	14.0%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH AUGUST 31, 2012

PG 1
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FOR 2013 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,780,572	49,416,148	8,117,225.20	3,500,583.30	805,925.10	40,492,997.70	18.1%
33 LAW LIBRARY FUND	31,500	31,500	1,155.77	833.64	8,921.00	21,423.23	32.0%
36 CENTRAL DISPATCH FUND	1,498,843	1,435,973	369,134.62	133,350.12	-25,885.99	1,092,724.37	23.9%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	1,787.50	1,787.50	20,512.50	-22,300.00	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	0	73,415.49	49,116.89	-3,834.09	-69,581.40	100.0%
43 GATEWAY STREETSCAPE FOUND	102,516	109,516	8,344.67	4,597.31	3,188.50	97,982.83	10.5%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	11,542.66	9,102.89	20,618.50	2,041,444.84	1.6%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	28,263.76	30,662.91	334,549.58	663,598.66	35.3%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	1,897.42	1,597.42	.00	16,952.58	10.1%
51 PHILPOTT MARINA FUND	0	768,000	9,500.00	.00	.00	758,500.00	1.2%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,016,853.94	492,185.69	30,754.31	5,401,975.75	16.2%
70 SCHOOL FUND	70,232,811	70,232,811	10,605,794.59	7,107,861.07	1,124,213.11	58,502,803.30	16.7%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	760,362.27	760,362.27	106,261.28	449,282.45	65.9%
81 SCHOOL CAFETERIA FUND	4,439,492	4,611,888	562,398.10	455,737.76	975,942.78	3,073,547.12	33.4%
GRAND TOTAL	135,970,092	137,490,194	21,567,675.99	12,547,778.77	3,401,166.58	112,521,351.43	18.2%

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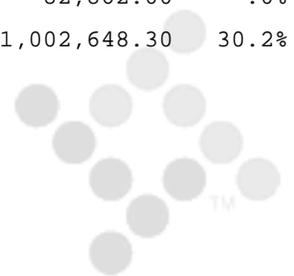
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2012

PG 1
glytdbud

FOR 2013 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	21,982,898	21,982,898	259,961.81	142,865.92	21,722,936.19	1.2%
31301200 OTHER LOCAL TAXES	11,136,281	11,136,281	1,543,871.92	787,766.76	9,592,409.08	13.9%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	13,406.37	7,958.30	66,593.63	16.8%
31301400 FINES AND FORFEITURES	152,600	152,600	56,225.65	26,264.05	96,374.35	36.8%
31301500 REVENUE FROM USE OF PROPERTY	509,277	509,277	118,774.88	68,647.82	390,502.12	23.3%
31301600 CHARGES FOR SERVICES	234,466	234,466	69,608.27	26,944.72	164,857.73	29.7%
31301800 MISCELLANEOUS REVENUE	86,000	86,000	12,342.67	4,389.83	73,657.33	14.4%
31301900 RECOVERED COST	2,295,062	2,296,584	888,190.93	427,862.79	1,408,393.07	38.7%
31302200 NON-CATEGORICAL AID STATE	4,316,009	4,316,009	527,325.12	313,082.40	3,788,683.88	12.2%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,028,652	879,192.93	416,681.32	4,149,459.07	17.5%
31302400 CATEGORICAL AID STATE	2,478,538	2,636,685	23,118.19	.00	2,613,566.81	.9%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	161,540	185,836	87,223.09	25,875.57	98,612.91	46.9%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	135,296.00	.00	-115,296.00	676.5%
31304109 RESERVE FUNDS	300,000	747,860	.00	.00	747,860.00	.0%
TOTAL GENERAL FUND	48,780,572	49,416,148	4,614,537.83	2,248,339.48	44,801,610.17	9.3%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	7,900	7,900	1,427.60	379.10	6,472.40	18.1%
33301900 RECOVERED COST	4,600	4,600	1,419.70	.00	3,180.30	30.9%
33304109 RESERVE FUNDS	19,000	19,000	.00	.00	19,000.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	2,847.30	379.10	28,652.70	9.0%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	334,265	315,404	293,825.61	293,825.61	21,578.39	93.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	24,725.16	12,362.60	149,123.84	14.2%
36302400 CATEGORICAL AID STATE	242,439	242,439	11,204.11	.00	231,234.89	4.6%
36304105 FUND TRANSFERS	665,428	621,419	103,569.82	51,784.91	517,849.18	16.7%
36304109 RESERVE FUNDS	82,862	82,862	.00	.00	82,862.00	.0%
TOTAL CENTRAL DISPATCH FUND	1,498,843	1,435,973	433,324.70	357,973.12	1,002,648.30	30.2%
39 SPECIAL CONSTRUCTION GRANTS						



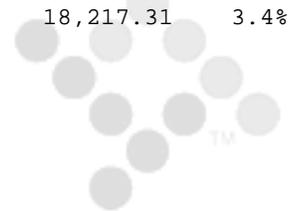
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2012

PG 2
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FOR 2013 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
39301900 RECOVERED COST	0	0	3,941.19	2,777.32	-3,941.19	100.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	3,941.19	2,777.32	-3,941.19	100.0%
<u>43 GATEWAY STREETSCAPE FOUND</u>						
43301500 REVENUE FROM USE OF PROPERTY	500	500	28.63	.00	471.37	5.7%
43301900 RECOVERED COST	72,835	67,835	38,850.00	13,060.00	28,985.00	57.3%
43303300 CATEGORICAL AID FEDERAL	0	12,000	139.50	.00	11,860.50	1.2%
43304109 RESERVE FUNDS	29,181	29,181	.00	.00	29,181.00	.0%
TOTAL GATEWAY STREETSCAPE FOUND	102,516	109,516	39,018.13	13,060.00	70,497.87	35.6%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>						
45301500 REVENUE FROM USE OF PROPERTY	715,318	715,318	378,351.96	11,234.58	336,966.04	52.9%
45301800 MISCELLANEOUS REVENUE	0	0	93,585.86	32,928.63	-93,585.86	100.0%
45301900 RECOVERED COST	240,220	240,220	41,054.58	41,054.58	199,165.42	17.1%
45304105 FUND TRANSFERS	1,118,068	1,118,068	140,731.18	.08	977,336.82	12.6%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	653,723.58	85,217.87	1,419,882.42	31.5%
<u>46 COMPREHENSIVE SERV ACT FUND</u>						
46301900 RECOVERED COST	40,713	40,713	23,992.00	.00	16,721.00	58.9%
46302400 CATEGORICAL AID STATE	652,295	652,295	.00	.00	652,295.00	.0%
46304105 FUND TRANSFERS	333,404	333,404	55,567.32	27,783.66	277,836.68	16.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	79,559.32	27,783.66	946,852.68	7.8%
<u>50 FIELDALE SANITARY DISTRICT</u>						
50301500 REVENUE FROM USE OF PROPERTY	1,700	1,700	52.69	.00	1,647.31	3.1%
50301900 RECOVERED COST	500	500	580.00	192.00	-80.00	116.0%
50304109 RESERVE FUNDS	16,650	16,650	.00	.00	16,650.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	18,850	18,850	632.69	192.00	18,217.31	3.4%



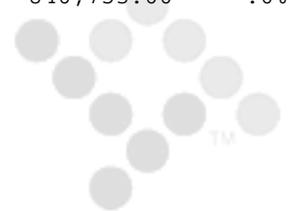
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2012

PG 3
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FOR 2013 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
51 PHILPOTT MARINA FUND						
51301900 RECOVERED COST	0	368,000	.00	.00	368,000.00	.0%
51304105 FUND TRANSFERS	0	400,000	.00	.00	400,000.00	.0%
TOTAL PHILPOTT MARINA FUND	0	768,000	.00	.00	768,000.00	.0%
65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	313,684	313,684	263,221.00	.00	50,463.00	83.9%
65402400 CATEGORICAL AID STATE	2,549,932	2,549,932	370,371.86	189,713.69	2,179,560.14	14.5%
65403300 CATEGORICAL AID FEDERAL	2,987,298	2,987,298	514,274.19	268,514.55	2,473,023.81	17.2%
65404105 FUND TRANSFERS	598,670	598,670	99,778.34	49,889.17	498,891.66	16.7%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,247,645.39	508,117.41	5,201,938.61	19.3%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,251,847	7,251,847	1,215,219.28	646,922.44	6,036,627.72	16.8%
70702402 STATE SOQ FUNDS	26,599,243	26,599,243	4,404,898.52	2,202,449.26	22,194,344.48	16.6%
70702403 STATE SOQ FRINGE BENEFITS	3,786,187	3,786,187	631,031.16	315,515.58	3,155,155.84	16.7%
70702404 STATE OTHER SOQ FUNDS	4,385,583	4,385,583	.00	.00	4,385,583.00	.0%
70702405 STATE CATEGORICAL FUNDS	105,508	105,508	.00	.00	105,508.00	.0%
70702406 OTHER STATE FUNDS	839,548	839,548	466,000.00	.00	373,548.00	55.5%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	2,090,929.97	969,882.63	7,562,070.03	21.7%
70702408 FROM OTHER FUNDS	1,034,000	1,034,000	447,701.30	222,202.15	586,298.70	43.3%
70702409 FROM COUNTY FUNDS	16,577,895	16,577,895	2,762,982.46	1,381,491.23	13,814,912.54	16.7%
70702411 FROM LOANS, BONDS AND INVEST	0	0	57.14	.00	-57.14	100.0%
TOTAL SCHOOL FUND	70,232,811	70,232,811	12,018,819.83	5,738,463.29	58,213,991.17	17.1%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	1,894.45	.00	-1,894.45	100.0%
71704105 FUND TRANSFERS	475,153	475,153	39,596.08	39,596.08	435,556.92	8.3%
71704109 RESERVE FUNDS	840,753	840,753	.00	.00	840,753.00	.0%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH AUGUST 31, 2012

PG 4
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FOR 2013 02

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	41,490.53	39,596.08	1,274,415.47	3.2%
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81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	283,540	308,839	4,381.65	4,381.65	304,457.35	1.4%
80200160 CAFETERIA OPERATING REVENUES	187,091	215,519	.00	.00	215,519.00	.0%
80600160 CAFETERIA OPERATING REVENUES	211,428	211,428	16.14	16.14	211,411.86	.0%
80800160 CAFETERIA OPERATING REVENUES	183,623	183,623	4.04	4.04	183,618.96	.0%
80900160 CAFETERIA OPERATING REVENUES	194,943	213,852	4,536.80	4,536.80	209,315.20	2.1%
81000160 CAFETERIA OPERATING REVENUES	251,001	251,001	16.36	16.36	250,984.64	.0%
81100160 CAFETERIA OPERATING REVENUES	197,992	217,683	8,837.01	8,837.01	208,845.99	4.1%
81300160 CAFETERIA OPERATING REVENUES	254,686	289,113	11,247.97	11,245.22	277,865.03	3.9%
81400160 CAFETERIA OPERATING REVENUES	558,916	558,916	11,311.13	5,798.77	547,604.87	2.0%
81900160 CAFETERIA OPERATING REVENUES	518,300	518,300	55.33	55.33	518,244.67	.0%
82000160 CAFETERIA OPERATING REVENUES	516,078	516,078	3,181.50	20.50	512,896.50	.6%
82300160 CAFETERIA OPERATING REVENUES	424,541	424,541	2,008.19	8.19	422,532.81	.5%
83200160 CAFETERIA OPERATING REVENUES	310,446	330,398	10,022.83	9,876.33	320,375.17	3.0%
83300160 CAFETERIA OPERATING REVENUES	346,907	372,597	6,893.57	6,893.57	365,703.43	1.9%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,611,888	62,512.52	51,689.91	4,549,375.48	1.4%
GRAND TOTAL	135,970,092	137,490,194	19,198,053.01	9,073,589.24	118,292,140.99	14.0%

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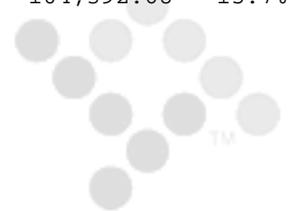
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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glytdbud

FOR 2013 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,867	118,867	27,875.18	5,555.49	1,390.00	89,601.82	24.6%
31312110 COUNTY ADMINISTRATOR	334,237	334,237	81,091.68	51,485.52	.00	253,145.32	24.3%
31312240 INDEPENDENT AUDITOR	67,000	55,274	.00	.00	.00	55,274.00	.0%
31312250 HUMAN RESOURCES / TRAINING	53,301	53,301	7,393.78	3,473.41	.00	45,907.22	13.9%
31312260 COUNTY ATTORNEY	154,368	154,368	25,278.97	12,471.28	.00	129,089.03	16.4%
31312310 COMMISSIONER OF REVENUE	539,558	539,558	82,028.59	40,771.39	.00	457,529.41	15.2%
31312320 ASSESSORS	143,933	143,933	18,461.41	7,831.58	.00	125,471.59	12.8%
31312410 COUNTY TREASURER'S OFFICE	540,294	540,294	70,688.45	35,395.66	45,317.50	424,288.05	21.5%
31312430 FINANCE	352,644	352,644	58,119.51	27,655.93	-1,907.49	296,431.98	15.9%
31312510 COUNTY INFORMATION SERVICES	333,704	333,704	65,093.09	11,842.12	115,694.54	152,916.37	54.2%
31312520 CENTRAL PURCHASING	199,837	199,837	31,963.26	15,342.79	-910.88	168,784.62	15.5%
31313200 REGISTRAR	250,223	250,223	32,734.45	12,673.60	7,000.00	210,488.55	15.9%
31321100 CIRCUIT COURT	89,126	89,126	13,936.38	5,758.47	2,950.00	72,239.62	18.9%
31321200 GENERAL DISTRICT COURT	17,086	17,086	1,709.94	1,413.67	.00	15,376.06	10.0%
31321300 SPECIAL MAGISTRATES	1,860	1,860	280.05	170.89	90.95	1,489.00	19.9%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	998.42	623.11	.00	8,125.58	10.9%
31321600 CLERK OF THE CIRCUIT COURT	658,333	658,333	108,614.49	51,214.73	1,148.01	548,570.50	16.7%
31321700 SHERIFF CIVIL & COURT SECURIT	942,745	942,745	169,196.27	77,984.80	181.87	773,366.86	18.0%
31321900 VICTIM / WITNESS ASSIST	139,492	139,492	22,758.00	11,414.88	.00	116,734.00	16.3%
31322100 COMMONWEALTH ATTORNEY	746,550	746,550	129,495.93	66,062.29	.00	617,054.07	17.3%
31331200 SHERIFF LAW ENFORCEMENT	5,331,278	5,331,278	1,070,928.09	502,797.54	67,217.12	4,193,132.79	21.3%
31331341 ENFORCE DUI AND SEATBELT #2	0	0	11,456.66	6,532.78	.00	-11,456.66	100.0%
31331452 JAG GRANT	0	0	5,940.80	.00	.00	-5,940.80	100.0%
31331453 JAG GRANT #2	0	0	12,244.25	9,632.48	.00	-12,244.25	100.0%
31331455 JAG GRANT #4	0	19,296	.00	.00	.00	19,296.00	.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	159,049	159,049	27,478.09	11,241.95	.00	131,570.91	17.3%
31331810 COPS HIRING GRANT	0	0	27,724.20	13,896.16	.00	-27,724.20	100.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	0	1,000.00	.00	-1,000.00	.00	.0%
31332400 OTHER FIRE AND RESCUE SERVICE	964,790	984,965	323,281.58	78,501.58	-18,660.17	680,343.59	30.9%
31332500 EMERGENCY MEDICAL SERVICES	185,263	185,263	30,667.75	17,360.81	-511.32	155,106.57	16.3%
31332510 EMS SUPPLEMENTAL SERVICES	829,954	1,005,926	101,950.50	50,018.08	174,698.60	729,276.90	27.5%
31333100 SHERIFF CORRECTION & DETENTIO	2,319,841	2,319,841	385,335.98	185,581.46	118,848.69	1,815,656.33	21.7%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	27.00	.00	12,389.00	539.00	95.8%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	31,301.78	31,154.63	.00	356,350.22	8.1%
31333410 SCAAP GRANT AWARD EYE	0	0	.00	.00	1,468.11	-1,468.11	100.0%
31334410 CODE ENFORCEMENT	262,657	318,392	60,187.55	29,246.99	-67,584.61	325,789.06	-2.3%
31334420 FIRE MARSHAL	282,463	282,463	43,296.73	23,022.68	830.00	238,336.27	15.6%
31335100 ANIMAL CONTROL	198,579	202,330	33,396.22	17,149.20	25,199.98	143,733.80	29.0%
31335510 PUBLIC SAFETY	123,817	123,817	19,424.32	9,526.14	.00	104,392.68	15.7%



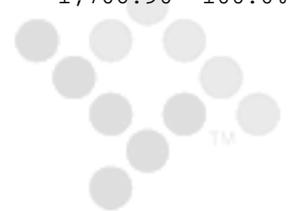
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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FOR 2013 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31335610 MTSV- HENRY COUNTY SPCA	7,267	17,127	.00	.00	.00	17,127.00	.0%
31335661 VDEM GRANT	0	0	.00	.00	16,040.00	-16,040.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	9,000	1,168.00	.00	-1,168.00	9,000.00	.0%
31342300 REFUSE COLLECTION	1,438,442	1,438,442	196,003.25	155,642.71	414,858.00	827,580.75	42.5%
31342301 REFUSE MAN COLLECTION SITES	180,918	180,918	22,258.28	14,062.12	.00	158,659.72	12.3%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	31,800	31,800	183.02	172.29	21,996.00	9,620.98	69.7%
31343100 GENERAL ENGINEERING / ADM	263,660	263,660	43,145.96	20,763.30	.00	220,514.04	16.4%
31343101 COMMUNICATION EQUIP MAINTENAN	62,893	62,893	9,946.14	5,310.20	.00	52,946.86	15.8%
31343400 MAINT ADMINISTRATION BUILDING	382,730	382,730	59,729.20	31,171.36	11,107.75	311,893.05	18.5%
31343500 MAINT COURT HOUSE	302,313	302,313	49,469.14	28,577.41	3,980.11	248,863.75	17.7%
31343610 MAINT SHERIFF'S OFFICE	51,050	51,050	7,116.28	4,025.70	1,714.00	42,219.72	17.3%
31343620 MAINTENANCE JAIL	245,550	245,550	27,370.84	22,060.00	10,665.00	207,514.16	15.5%
31343630 MAINT DOG POUND	12,450	12,450	949.28	815.28	242.00	11,258.72	9.6%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	1,292	76.42	45.42	.00	1,215.58	5.9%
31343690 MAINT COMMUNICATIONS SITE	128,650	128,650	103,336.50	100,903.23	2,625.16	22,688.34	82.4%
31343710 MAINT STORAGE BUILDING	5,625	5,625	312.41	200.41	.00	5,312.59	5.6%
31343720 MAINT OTHER CO BUILDINGS	38,900	38,900	4,231.24	980.69	.00	34,668.76	10.9%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	56,869	56,869	7,292.61	3,696.08	.00	49,576.39	12.8%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,475	9,475	632.95	402.98	1,100.00	7,742.05	18.3%
31343770 MAINT CERT BUILDING	44,640	44,640	5,140.72	2,658.12	8,471.00	31,028.28	30.5%
31343771 MAINT BURN BUILDING	6,670	6,670	564.26	167.26	.00	6,105.74	8.5%
31343772 MAINT HCPS MART STATION	19,425	19,425	972.40	774.00	.00	18,452.60	5.0%
31343780 MAINT DUPONT PROPERTY	158,435	158,435	17,114.08	8,219.48	10,584.30	130,736.62	17.5%
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	41,653	41,653	.00	.00	.00	41,653.00	.0%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	.00	.00	.00	5,000.00	.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	16,370	16,370	.00	.00	.00	16,370.00	.0%
31353244 TRANSPOR GRANT TPORT IN-K OYE	166	166	.00	.00	.00	166.00	.0%
31353251 TRANSPOR GRANT RECRE FED OYE	10,413	10,413	.00	.00	.00	10,413.00	.0%
31353252 TRANSPOR GRANT RECRE INC OYE	250	250	.00	.00	.00	250.00	.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	18,870	18,870	.00	.00	.00	18,870.00	.0%
31353254 TRANSPOR GRANT RECRE IN-K OYE	167	167	.00	.00	.00	167.00	.0%
31353265 TRANSPOR GRANT HEALT FED OYE	4,748	4,748	.00	.00	.00	4,748.00	.0%
31353267 TRANSPOR GRANT HEALTH PUB OY	16,370	16,370	.00	.00	.00	16,370.00	.0%
31353268 TRANSPOR GRANT HEALTH IN-K OY	167	167	.00	.00	.00	167.00	.0%
31353270 TRANSPOR GRANT SUPP TPORT OYE	24,551	24,551	.00	.00	.00	24,551.00	.0%
31353290 TRANSPOR GRANT MATC TPORT OYE	10,751	10,751	.00	.00	.00	10,751.00	.0%
31353321 TRANSPOR GRANT TPORT FED EYE	0	0	12,670.44	5,646.41	.00	-12,670.44	100.0%
31353322 TRANSPOR GRANT TPORT INC EYE	0	1,000	731.94	731.94	.00	268.06	73.2%
31353323 TRANSPOR GRANT TPORT PUB EYE	0	0	2,656.93	1,333.15	.00	-2,656.93	100.0%
31353324 TRANSPOR GRANT TPORT IN-K EYE	0	0	27.66	13.83	.00	-27.66	100.0%
31353331 TRANSPOR GRANT RECRE FED EYE	0	0	1,706.90	877.10	.00	-1,706.90	100.0%



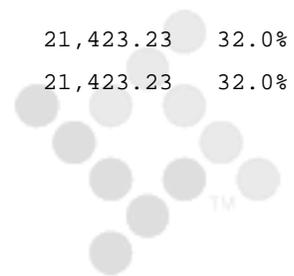
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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glytdbud

FOR 2013 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353332 TRANSPOR GRANT RECRE INC EYE	0	522	212.00	212.00	.00	310.00	40.6%
31353333 TRANSPOR GRANT RECRE PUB EYE	0	0	2,686.84	1,363.06	.00	-2,686.84	100.0%
31353334 TRANSPOR GRANT RECRE IN-K EYE	0	0	180.04	103.68	.00	-180.04	100.0%
31353345 TRANSPOR GRANT HEALT FED EYE	0	0	1,113.99	534.72	.00	-1,113.99	100.0%
31353347 TRANSPOR GRANT HEALTH PUB EY	0	0	2,655.96	1,332.66	.00	-2,655.96	100.0%
31353348 TRANSPOR GRANT HEALTH IN-K EY	0	0	1,065.40	1,019.64	.00	-1,065.40	100.0%
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	8,123.00	.00	49,006.00	14.2%
31353900 PROPERTY TAX RELIEF	70,000	70,000	.00	.00	.00	70,000.00	.0%
31368100 COMMUNITY COLLEGES	52,467	52,467	.00	.00	.00	52,467.00	.0%
31371110 PARKS AND RECREATION	929,079	929,079	149,563.79	88,837.49	38,383.44	741,131.77	20.2%
31371115 PARKS & RECR - SPECIAL EVENTS	0	0	6,466.01	6,466.01	-1,150.00	-5,316.01	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	706,264	176,566.00	.00	.00	529,698.00	25.0%
31381100 PLANNING, COMMUNITY DEV & BZA	279,639	279,639	45,282.36	22,032.95	.00	234,356.64	16.2%
31381220 ENGINEERING & MAPPING	263,249	263,249	42,070.02	20,238.44	-1,890.58	223,069.56	15.3%
31381500 M/HC ECONOMIC DEV CORP	818,269	818,269	133,736.14	66,033.50	.00	684,532.86	16.3%
31381510 ECONOMIC DEVELOPMENT AGENCIES	469,526	469,526	76,750.00	38,375.00	.00	392,776.00	16.3%
31381520 ENTERPRISE ZONE INCENTIVES	25,000	25,000	.00	.00	.00	25,000.00	.0%
31381600 OTH PLANNING / COMM DEV AGENC	64,394	64,394	37,319.00	9,025.00	.00	27,075.00	58.0%
31381930 SPECIAL PLANNING GRANTS	21,000	21,000	1,267.00	1,267.00	.00	19,733.00	6.0%
31381935 COMMUNITY GRANT #1	0	10,000	.00	.00	.00	10,000.00	.0%
31382400 SOIL & WATER CONSERVATION DIS	1,354	1,354	.00	.00	.00	1,354.00	.0%
31382710 LITTER GRANT	23,110	23,110	.00	.00	.00	23,110.00	.0%
31383500 VPI COOPERATIVE EXTENSION PRO	47,496	47,496	941.96	368.68	.00	46,554.04	2.0%
31391400 EMPLOYEE BENEFITS	111,073	111,073	78.98	78.98	.00	110,994.02	.1%
31391510 CENTRAL STORES	0	0	22,809.43	-10,540.98	2,294.08	-25,103.51	100.0%
31391520 POOL VEHICLES	4,000	4,000	916.91	83.59	.00	3,083.09	22.9%
31391521 MOBILE COMMAND VEHICLE	7,000	7,000	1,830.01	1,345.06	580.00	4,589.99	34.4%
31391610 CONTINGENCY RESERVE	150,000	230,310	.00	.00	.00	230,310.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	19,293,465	19,649,456	3,162,629.12	1,510,949.05	.00	16,486,826.88	16.1%
31394300 CIP CAPITAL OUTLAYS	2,912,000	2,912,000	99,178.23	-100,719.79	-218,357.06	3,031,178.83	-4.1%
31395310 DEBT SERVICE COURTHOUSE	777,550	777,550	50,675.00	.00	.00	726,875.00	6.5%
TOTAL GENERAL FUND	48,780,572	49,416,148	8,117,225.20	3,500,583.30	805,925.10	40,492,997.70	18.1%
33 LAW LIBRARY FUND							
33321800 LAW LIBRARY	31,500	31,500	1,155.77	833.64	8,921.00	21,423.23	32.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	1,155.77	833.64	8,921.00	21,423.23	32.0%





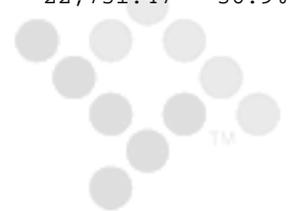
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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FOR 2013 02

36	CENTRAL DISPATCH FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>36 CENTRAL DISPATCH FUND</u>								
36331400	JOINT DISPATCH CENTER	1,389,404	1,326,534	283,308.50	129,304.86	-29,208.20	1,072,433.70	19.2%
36331403	SPECIAL GRANT OYE	109,439	109,439	85,826.12	4,045.26	3,322.21	20,290.67	81.5%
	TOTAL CENTRAL DISPATCH FUND	1,498,843	1,435,973	369,134.62	133,350.12	-25,885.99	1,092,724.37	23.9%
<u>37 HCO/MTSV INDUSTRIAL SITE PROJ</u>								
37381970	REG COMWEALTH CROSSN PK	0	0	1,787.50	1,787.50	20,512.50	-22,300.00	100.0%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	1,787.50	1,787.50	20,512.50	-22,300.00	100.0%
<u>39 SPECIAL CONSTRUCTION GRANTS</u>								
39394520	SOUTH STR - ADMIN COST	0	0	1,348.60	950.00	-438.60	-910.00	100.0%
39394523	SOUTH STR - INVESTOR REHAB	0	0	.00	.00	5,100.00	-5,100.00	100.0%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	0	48,617.50	24,717.50	14,342.50	-62,960.00	100.0%
39394526	SOUTH STR - WATER	0	0	1,566.60	1,566.60	-1,566.60	.00	.0%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	0	21,882.79	21,882.79	-21,271.39	-611.40	100.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	73,415.49	49,116.89	-3,834.09	-69,581.40	100.0%
<u>43 GATEWAY STREETScape FOUND</u>								
43382720	GATEWAY STREETScape FOUND	102,516	109,516	8,344.67	4,597.31	3,188.50	97,982.83	10.5%
	TOTAL GATEWAY STREETScape FOUND	102,516	109,516	8,344.67	4,597.31	3,188.50	97,982.83	10.5%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>								
45381520	ENTERPRISE ZONE INCENTIVES	275,000	275,000	.00	.00	.00	275,000.00	.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	3,368.53	3,368.53	9,900.00	22,731.47	36.9%





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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
45381960 REG PATRIOT CTE EXP PARK	225,000	225,000	-5,919.54	1,600.00	10,718.50	220,201.04	2.1%
45381970 REG COMWEALTH CROSSN PK	226,500	226,500	1,470.36	1,470.36	.00	225,029.64	.6%
45394310 REG IND PARK SHELL BUILDING	120,660	120,660	9,779.59	2,664.00	.00	110,880.41	8.1%
45394315 REG IND PARK 07 BONDS	476,928	476,928	.00	.00	.00	476,928.00	.0%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	2,843.72	.00	.00	708,674.28	.4%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	11,542.66	9,102.89	20,618.50	2,041,444.84	1.6%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPRHENSIVE SERVICE ACT ADMI	64,705	64,705	10,324.64	5,296.06	.00	54,380.36	16.0%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	17,939.12	25,366.85	334,549.58	609,218.30	36.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	28,263.76	30,662.91	334,549.58	663,598.66	35.3%
<u>50 FIELDDALE SANITARY DISTRICT</u>							
50343900 FIELDDALE SANITARY DISTRICT	18,850	18,850	1,897.42	1,597.42	.00	16,952.58	10.1%
TOTAL FIELDDALE SANITARY DISTRICT	18,850	18,850	1,897.42	1,597.42	.00	16,952.58	10.1%
<u>51 PHILPOTT MARINA FUND</u>							
51371140 MARINA	0	768,000	9,500.00	.00	.00	758,500.00	1.2%
TOTAL PHILPOTT MARINA FUND	0	768,000	9,500.00	.00	.00	758,500.00	1.2%
<u>65 HENRY-MTSV SOCIAL SERVICES</u>							
65480400 AUXILIARY GRANTS S/L	370,000	370,000	50,676.00	26,852.00	.00	319,324.00	13.7%
65480800 AFDC- MANUAL CHECKS F/S	2,000	2,000	-20.00	-20.00	.00	2,020.00	-1.0%
65481100 AFDC- FC F/S	585,000	585,000	83,190.71	29,401.99	.00	501,809.29	14.2%
65481200 ADOPTION SUBSIDY F/S	355,000	355,000	58,992.60	31,343.60	.00	296,007.40	16.6%
65481600 INTERNATIONAL HOME STUDIES	0	0	4,655.00	4,655.00	.00	-4,655.00	100.0%
65481700 SPECIAL NEEDS ADOPTION S	155,000	155,000	17,540.00	9,171.00	.00	137,460.00	11.3%
65482000 ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%



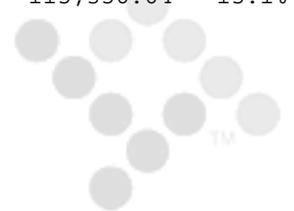
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65482900 FAMILY PRESERVATION	14,648	14,648	3,292.22	2,451.33	.00	11,355.78	22.5%
65483300 ADULT SERVICES	87,106	87,106	9,425.00	4,712.50	.00	77,681.00	10.8%
65484400 FSET PURCHASED SERVICES F/	23,988	23,988	6,343.42	3,640.00	.00	17,644.58	26.4%
65484800 AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485300 ELIGIBILITY DETERMINATION SER	2,418,910	2,418,910	293,642.74	151,305.98	.00	2,125,267.26	12.1%
65485400 DIRECT SERVICES STAFF	2,037,841	2,037,841	250,935.42	124,106.43	.00	1,786,905.58	12.3%
65485600 ELIGIBILITY ADMIN PASS-THROUG	21,135	21,135	.00	.00	.00	21,135.00	.0%
65485700 SERVICE ADMIN PASS-THROUGH	15,944	15,944	.00	.00	.00	15,944.00	.0%
65486100 INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	-27.97	.00	.00	5,309.97	-.5%
65486200 INDEPENDENT LIVING- PURCH SER	5,741	5,741	158.58	158.58	.00	5,582.42	2.8%
65486400 RESPITE CARE FOSTER PARENT	1,700	1,700	400.00	400.00	.00	1,300.00	23.5%
65486600 SAFE & STABLE FAMILIES	57,937	57,937	3,172.80	1,726.60	.00	54,764.20	5.5%
65487100 VIEW-AFDC WORK/TRANS DC	0	0	-25.00	.00	.00	25.00	100.0%
65487200 VIEW - AFDC (15)	205,000	205,000	32,704.29	15,945.16	.00	172,295.71	16.0%
65487300 FOSTER PARENT TRAINING	2,400	2,400	139.21	80.49	.00	2,260.79	5.8%
65488300 NON-VIEW DAY CARE 100 F	0	0	-50.00	.00	.00	50.00	100.0%
65488500 OTHER- LOCAL ONLY	44,837	44,837	2,192.62	1,364.50	.00	42,644.38	4.9%
65489000 CHILD DC QUALITY INITIATIVE	17,473	17,473	.00	.00	.00	17,473.00	.0%
65489500 ADULT PROTECTIVE SERVICES	7,000	7,000	5.72	-5.00	.00	6,994.28	.1%
65499100 JOINT ADMIN PASS-THROUGH	0	0	.00	.00	.00	.00	.0%
65499600 JOINT ADMINISTRATIVE EXPENSES	799	799	198,079.34	84,137.12	30,754.31	-228,034.65*****%	
65499700 COMPENSATION BOARD MEMBERS	9,843	9,843	1,431.24	758.41	.00	8,411.76	14.5%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,016,853.94	492,185.69	30,754.31	5,401,975.75	16.2%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	157,100	157,100	32,698.76	4,931.28	31,060.94	93,340.30	40.6%
70104300 OPER GROUNDS SERVICES	10,900	10,900	1,345.00	672.50	7,800.00	1,755.00	83.9%
70104400 OPER EQUIPMENT SERVICES	10,000	10,000	.00	.00	6,063.20	3,936.80	60.6%
70111102 CLASSROOM INSTRUCTION REG	1,085,678	1,097,738	87,131.58	78,257.17	-1,560.19	1,012,166.61	7.8%
70111212 INSTR SUP GUIDANCE SERV REG	56,160	56,160	4,744.22	4,223.85	.00	51,415.78	8.4%
70111322 INSTR SUP MEDIA SERVICE REG	63,116	63,116	4,964.55	4,444.18	.00	58,151.45	7.9%
70111412 INSTR SUP OFF PRINCIPAL REG	134,899	134,899	19,387.12	11,171.09	.00	115,511.88	14.4%
70121102 CLASSROOM INSTRUCTION SP ED	421,863	433,923	33,711.64	29,028.31	.00	400,211.36	7.8%
70204200 OPER BUILDING SERVICES	103,200	103,200	73,117.49	4,068.22	-26,346.05	56,428.56	45.3%
70204300 OPER GROUNDS SERVICES	5,900	5,900	648.34	324.17	3,241.66	2,010.00	65.9%
70204400 OPER EQUIPMENT SERVICES	9,000	9,000	.00	.00	2,728.44	6,271.56	30.3%
70211102 CLASSROOM INSTRUCTION REG	1,155,385	1,129,348	96,598.46	86,711.43	-3,928.34	1,036,677.88	8.2%
70211212 INSTR SUP GUIDANCE SERV REG	57,502	57,502	4,844.33	4,323.96	.00	52,657.67	8.4%
70211322 INSTR SUP MEDIA SERVICE REG	66,138	66,138	3,923.85	3,923.85	.00	62,214.15	5.9%
70211412 INSTR SUP OFF PRINCIPAL REG	135,943	135,943	20,586.36	12,340.89	.00	115,356.64	15.1%



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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
70221102 CLASSROOM INSTRUCTION SP ED	200,365	212,425	14,525.89	12,444.41	198.86	197,700.25	6.9%
70604200 OPER BUILDING SERVICES	115,200	115,200	38,333.00	15,061.79	13,944.76	62,922.24	45.4%
70604300 OPER GROUNDS SERVICES	5,900	5,900	1,075.00	725.00	3,500.00	1,325.00	77.5%
70604400 OPER EQUIPMENT SERVICES	9,500	9,500	.00	.00	5,512.00	3,988.00	58.0%
70611102 CLASSROOM INSTRUCTION REG	958,596	933,312	80,665.13	71,202.96	-4,131.05	856,777.92	8.2%
70611212 INSTR SUP GUIDANCE SERV REG	56,696	56,696	4,784.28	4,263.91	.00	51,911.72	8.4%
70611322 INSTR SUP MEDIA SERVICE REG	59,419	59,419	4,735.65	4,215.28	.00	54,683.35	8.0%
70611412 INSTR SUP OFF PRINCIPAL REG	150,384	150,384	21,359.59	12,589.03	.00	129,024.41	14.2%
70621102 CLASSROOM INSTRUCTION SP ED	138,996	138,996	12,065.32	10,504.21	.00	126,930.68	8.7%
70708209 INSTRUCTIONAL SUPPORT	824,439	824,439	203,088.97	187,508.24	-7,304.72	628,654.75	23.7%
70708309 ADMINISTRATION	354,555	554,555	261,837.17	249,358.67	115,416.57	177,301.26	68.0%
70708609 OPERATIONS AND MAINTENANCE	841,205	641,205	111,068.75	81,136.95	46,264.96	483,871.29	24.5%
70721100 ADM BOARD SERVICES	56,197	56,197	8,364.19	4,414.17	.00	47,832.81	14.9%
70721200 ADM EXECUTIVE ADMIN SERV	459,130	459,130	108,075.61	63,934.54	18,764.65	332,289.74	27.6%
70721400 ADM PERSONNEL SERVICES	293,338	293,338	50,455.37	30,877.35	-5,415.00	248,297.63	15.4%
70721600 ADM FISCAL SERVICES	479,020	479,020	79,830.95	39,933.73	.00	399,189.05	16.7%
70722100 ADM ATTENDANCE SERVICE	88,735	88,735	14,758.72	7,379.36	.00	73,976.28	16.6%
70722200 ADM HEALTH SERVICES	623,216	623,216	70,534.46	58,986.39	-12,059.10	564,740.64	9.4%
70722300 ADM PSYCHOLOGICAL SERVICES	348,174	348,174	26,760.96	24,679.48	2,439.00	318,974.04	8.4%
70731000 TRANSP MANAGEMENT & DIRECTION	266,161	266,161	64,478.61	45,032.68	-22,540.00	224,222.39	15.8%
70732000 TRANSP VEHICLE OPERATION SERV	4,416,438	4,416,438	578,881.65	279,057.32	814,757.31	3,022,799.04	31.6%
70734000 TRANSP VEHICLE MAINT SERVICE	385,331	385,331	67,003.44	32,117.04	.00	318,327.56	17.4%
70760000 FACILITIES	310,000	310,000	612,300.90	612,300.90	-612,300.90	310,000.00	.0%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	0	191,515.61	191,515.61	-191,515.61	.00	.0%
70771000 DEBT SERVICE	1,960,259	1,960,259	1,003,137.22	173,825.68	.00	957,121.78	51.2%
70772000 FUND TRANSFERS	475,153	475,153	79,192.16	39,596.08	.00	395,960.84	16.7%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	125,000	125,000	28,370.46	4,292.01	25,561.88	71,067.66	43.1%
70804300 OPER GROUNDS SERVICES	7,200	7,200	858.34	429.17	4,691.66	1,650.00	77.1%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	292.30	292.30	3,731.52	4,376.18	47.9%
70811102 CLASSROOM INSTRUCTION REG	948,766	960,826	82,152.31	72,492.40	-2,375.40	881,049.09	8.3%
70811212 INSTR SUP GUIDANCE SERV REG	58,844	58,844	4,944.46	4,424.09	.00	53,899.54	8.4%
70811322 INSTR SUP MEDIA SERVICE REG	67,924	67,924	5,405.16	4,884.79	.00	62,518.84	8.0%
70811412 INSTR SUP OFF PRINCIPAL REG	142,846	142,846	21,895.84	12,807.72	.00	120,950.16	15.3%
70821102 CLASSROOM INSTRUCTION SP ED	143,422	77,944	10,837.24	9,276.13	.00	67,106.76	13.9%
70904200 OPER BUILDING SERVICES	143,360	143,360	28,666.40	3,836.95	26,810.32	87,883.28	38.7%
70904300 OPER GROUNDS SERVICES	13,450	13,450	1,873.34	936.67	9,366.66	2,210.00	83.6%
70904400 OPER EQUIPMENT SERVICES	10,500	10,500	360.36	180.18	4,297.02	5,842.62	44.4%
70911102 CLASSROOM INSTRUCTION REG	691,601	664,089	54,411.03	50,208.06	-1,505.54	611,183.51	8.0%
70911212 INSTR SUP GUIDANCE SERV REG	82,173	82,173	6,171.19	5,650.82	.00	76,001.81	7.5%
70911322 INSTR SUP MEDIA SERVICE REG	67,045	67,045	5,332.07	4,811.70	2,019.54	59,693.39	11.0%
70911412 INSTR SUP OFF PRINCIPAL REG	135,714	135,714	20,096.30	11,943.94	.00	115,617.70	14.8%
70921102 CLASSROOM INSTRUCTION SP ED	287,846	299,906	27,839.04	24,367.45	197.52	271,869.44	9.3%
71004200 OPER BUILDING SERVICES	155,000	155,000	38,237.61	4,875.50	31,868.57	84,893.82	45.2%



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COUNTY OF HENRY LIVE DATABASE
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71004300 OPER GROUNDS SERVICES	16,200	16,200	2,303.34	1,151.67	11,516.66	2,380.00	85.3%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	.00	.00	4,512.96	4,987.04	47.5%
71011102 CLASSROOM INSTRUCTION REG	1,364,676	1,324,206	106,355.22	94,704.48	3,209.64	1,214,641.14	8.3%
71011212 INSTR SUP GUIDANCE SERV REG	75,520	75,520	6,187.61	5,667.24	.00	69,332.39	8.2%
71011322 INSTR SUP MEDIA SERVICE REG	66,975	66,975	5,244.88	4,724.51	.00	61,730.12	7.8%
71011412 INSTR SUP OFF PRINCIPAL REG	143,345	143,345	20,892.67	12,404.02	.00	122,452.33	14.6%
71021102 CLASSROOM INSTRUCTION SP ED	211,068	211,068	25,616.30	23,534.82	.00	185,451.70	12.1%
71104200 OPER BUILDING SERVICES	138,400	138,400	36,160.53	12,920.38	20,542.74	81,696.73	41.0%
71104300 OPER GROUNDS SERVICES	8,500	8,500	1,020.00	510.00	5,100.00	2,380.00	72.0%
71104400 OPER EQUIPMENT SERVICES	10,200	10,200	.00	.00	7,591.20	2,608.80	74.4%
71111102 CLASSROOM INSTRUCTION REG	1,048,336	1,060,396	88,023.52	79,697.60	2,728.65	969,643.83	8.6%
71111212 INSTR SUP GUIDANCE SERV REG	75,520	75,520	6,187.61	5,667.24	.00	69,332.39	8.2%
71111322 INSTR SUP MEDIA SERVICE REG	62,316	62,316	4,964.55	4,444.18	.00	57,351.45	8.0%
71111412 INSTR SUP OFF PRINCIPAL REG	164,665	164,665	24,395.03	14,262.98	.00	140,269.97	14.8%
71121102 CLASSROOM INSTRUCTION SP ED	280,157	280,157	24,176.90	21,054.68	.00	255,980.10	8.6%
71302220 HEALTH SERVICES	163,194	163,194	13,300.05	12,259.31	.00	149,893.95	8.1%
71304200 OPER BUILDING SERVICES	145,800	145,800	35,208.74	8,058.69	24,091.47	86,499.79	40.7%
71304300 OPER GROUNDS SERVICES	9,700	9,700	1,366.66	683.33	6,833.34	1,500.00	84.5%
71304400 OPER EQUIPMENT SERVICES	10,200	10,200	493.20	493.20	1,573.80	8,133.00	20.3%
71311102 CLASSROOM INSTRUCTION REG	1,198,087	1,210,147	91,279.44	82,953.52	-1,909.20	1,120,776.76	7.4%
71311212 INSTR SUP GUIDANCE SERV REG	49,648	49,648	3,669.78	3,669.78	.00	45,978.22	7.4%
71311322 INSTR SUP MEDIA SERVICE REG	70,343	70,343	5,512.76	4,992.39	.00	64,830.24	7.8%
71311412 INSTR SUP OFF PRINCIPAL REG	186,536	186,536	36,292.16	19,906.37	.00	150,243.84	19.5%
71321102 CLASSROOM INSTRUCTION SP ED	476,402	488,462	44,546.10	38,822.03	196.75	443,719.15	9.2%
71404200 BUILDING SERVICES	291,300	291,300	68,186.93	15,206.72	50,683.91	172,429.16	40.8%
71404300 GROUNDS SERVICES	20,250	21,250	5,676.66	4,238.33	13,283.34	2,290.00	89.2%
71404400 EQUIPMENT SERVICES	25,350	25,350	63,267.00	63,267.00	-46,413.68	8,496.68	66.5%
71411102 CLASSROOM INSTRUCTION	1,130,063	1,142,123	99,183.36	90,857.44	-725.75	1,043,665.39	8.6%
71411103 CLASSROOM INSTRUCTION	1,293,955	1,306,015	121,419.57	109,971.43	-8,997.58	1,193,593.01	8.6%
71411212 INSTR SUP GUIDANCE SERV	77,829	77,829	8,293.89	7,773.52	.00	69,535.11	10.7%
71411213 INSTR SUP GUIDANCE SERV	77,831	77,831	8,761.60	7,200.49	.00	69,069.40	11.3%
71411322 INSTR SUP MEDIA SERVICE	48,662	48,662	4,140.25	3,619.88	3,418.17	41,103.58	15.5%
71411323 INSTR SUP MEDIA SERVICE	48,662	48,662	4,145.98	3,625.61	3,412.47	41,103.55	15.5%
71411412 INSTR SUP OFF PRINCIPAL	158,525	158,525	16,740.88	7,744.97	.00	141,784.12	10.6%
71411413 INSTR SUP OFF PRINCIPAL	158,525	158,525	16,741.11	7,745.06	.00	141,783.89	10.6%
71421102 CLASSROOM INSTRUCTION	212,145	212,145	18,469.43	15,347.21	.00	193,675.57	8.7%
71421103 CLASSROOM INSTRUCTION	134,236	134,236	11,530.97	10,490.23	.00	122,705.03	8.6%
71431102 CLASSROOM INSTRUCTION	162,234	162,234	8,050.52	7,530.15	.00	154,183.48	5.0%
71431103 CLASSROOM INSTRUCTION	311,135	323,195	31,584.18	28,461.96	1,263.15	290,347.67	10.2%
71904200 BUILDING SERVICES	290,836	290,836	55,439.04	4,465.61	50,303.95	185,093.01	36.4%
71904300 GROUNDS SERVICES	33,550	33,550	4,933.33	2,466.67	24,666.67	3,950.00	88.2%
71904400 EQUIPMENT SERVICES	18,450	18,450	212.60	212.60	3,074.85	15,162.55	17.8%
71911102 CLASSROOM INSTRUCTION	1,129,328	1,141,388	92,593.20	84,273.37	2,820.43	1,045,974.37	8.4%
71911103 CLASSROOM INSTRUCTION	1,063,187	1,075,247	91,084.68	81,341.63	-1,566.49	985,728.81	8.3%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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FOR 2013 02

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71911212	INSTR SUP GUIDANCE SERV		99,971	99,971	7,864.58	7,864.58	.00	92,106.42	7.9%
71911213	INSTR SUP GUIDANCE SERV		99,971	99,971	10,986.90	9,425.79	.00	88,984.10	11.0%
71911322	INSTR SUP MEDIA SERVICE		54,737	54,737	5,518.13	5,518.13	676.09	48,542.78	11.3%
71911323	INSTR SUP MEDIA SERVICE		54,737	54,737	3,614.22	3,093.85	3,012.40	48,110.38	12.1%
71911412	INSTR SUP OFF PRINCIPAL		159,158	159,158	31,909.04	15,954.52	.00	127,248.96	20.0%
71911413	INSTR SUP OFF PRINCIPAL		159,159	159,159	32,950.14	16,475.07	.00	126,208.86	20.7%
71921102	CLASSROOM INSTRUCTION		150,324	150,324	9,822.94	8,782.20	.00	140,501.06	6.5%
71921103	CLASSROOM INSTRUCTION		108,086	108,086	8,115.57	6,554.46	.00	99,970.43	7.5%
71931102	CLASSROOM INSTRUCTION		99,253	99,253	8,853.65	8,853.65	.00	90,399.35	8.9%
71931103	CLASSROOM INSTRUCTION		298,091	310,151	32,734.69	30,653.21	524.95	276,891.36	10.7%
72004200	OPER BUILDING SERVICES		458,241	458,241	142,173.06	64,944.19	41,180.55	274,887.39	40.0%
72004300	OPER GROUNDS SERVICES		38,250	39,450	6,455.75	3,650.75	30,678.00	2,316.25	94.1%
72004400	OPER EQUIPMENT SERVICES		29,200	29,200	.00	.00	19,391.80	9,808.20	66.4%
72011103	CLASSROOM INSTRUCTION REG		3,722,794	3,696,449	300,445.09	273,385.85	-8,518.48	3,404,522.39	7.9%
72011213	INSTR SUP GUIDANCE SERV REG		309,648	309,648	26,495.80	23,373.58	.00	283,152.20	8.6%
72011323	INSTR SUP MEDIA SERVICE REG		112,475	112,475	11,814.51	10,773.77	9,798.22	90,862.27	19.2%
72011413	INSTR SUP OFF PRINCIPAL REG		549,926	549,926	72,244.30	38,118.31	.00	477,681.70	13.1%
72021103	CLASSROOM INSTRUCTION SP ED		547,896	520,915	44,274.83	38,550.76	.00	476,640.17	8.5%
72031103	CLASSROOM INSTRUCTION VOC		728,785	740,845	54,988.00	49,784.30	8,198.01	677,658.99	8.5%
72304200	OPER BUILDING SERVICES		475,100	475,100	251,604.41	169,637.36	-73,853.20	297,348.79	37.4%
72304300	OPER GROUNDS SERVICES		42,000	42,000	47,756.66	44,693.33	-10,142.66	4,386.00	89.6%
72304400	OPER EQUIPMENT SERVICES		27,300	27,300	.00	.00	6,945.12	20,354.88	25.4%
72311103	CLASSROOM INSTRUCTION REG		2,797,015	2,809,060	245,775.58	224,897.62	-2,680.77	2,565,965.19	8.7%
72311213	INSTR SUP GUIDANCE SERV REG		419,718	419,718	45,794.04	39,602.54	.00	373,923.96	10.9%
72311323	INSTR SUP MEDIA SERVICE REG		122,736	122,736	13,681.79	12,641.05	3,787.00	105,267.21	14.2%
72311413	INSTR SUP OFF PRINCIPAL REG		477,971	477,971	79,159.25	42,318.83	.00	398,811.75	16.6%
72321103	CLASSROOM INSTRUCTION SP ED		143,529	143,529	23,330.70	21,249.22	.00	120,198.30	16.3%
72331103	CLASSROOM INSTRUCTION VOC		706,926	718,986	71,922.10	53,922.62	3,420.18	643,643.72	10.5%
72404200	OPER BUILDING SERVICES		87,000	90,000	22,388.18	4,653.34	14,366.20	53,245.62	40.8%
72404300	OPER GROUNDS SERVICES		8,450	8,450	1,178.34	589.17	5,891.66	1,380.00	83.7%
72404400	OPER EQUIPMENT SERVICES		5,200	5,200	390.00	390.00	2,420.28	2,389.72	54.0%
72411103	CLASSROOM INSTRUCTION REG		283,513	283,513	23,865.51	21,263.66	4,119.31	255,528.18	9.9%
72411213	INSTR SUP GUIDANCE SERV REG		78,847	78,847	4,580.27	4,059.90	.00	74,266.73	5.8%
72411313	INSTR SUP IMPROV INSTR REG		104,768	104,768	.00	.00	.00	104,768.00	.0%
72411323	INSTR SUP MEDIA SERVICE REG		500	500	.00	.00	.00	500.00	.0%
72411413	INSTR SUP OFF PRINCIPAL REG		0	0	8,988.29	8,467.92	.00	-8,988.29	100.0%
72421103	CLASSROOM INSTRUCTION SP ED		58,938	58,938	3,905.20	3,905.20	.00	55,032.80	6.6%
72462131	INTERPRETER TRAINING 2001-200		0	18,974	5,261.19	5,186.87	.00	13,712.81	27.7%
72704200	OPER BUILDING SERVICES		42,500	42,500	2,071.48	1,433.58	332.98	40,095.54	5.7%
72704300	OPER GROUNDS SERVICES		1,700	1,700	200.00	100.00	1,000.00	500.00	70.6%
72704400	OPER EQUIPMENT SERVICES		1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200	OPER BUILDING SERVICES		931,804	931,804	155,002.54	78,899.46	31,429.94	745,371.52	20.0%
72804300	OPER GROUNDS SERVICES		700	700	.00	.00	.00	700.00	.0%
72804400	OPER EQUIPMENT SERVICES		3,700	3,700	.00	.00	.00	3,700.00	.0%



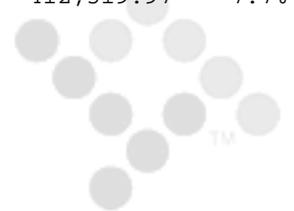
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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FOR 2013 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73004100 OPER MANAGEMENT AND DIRECTION	152,347	152,347	26,878.60	11,786.09	-3,275.00	128,743.40	15.5%
73004200 OPER BUILDING SERVICES	1,285,590	1,276,090	381,653.31	49,693.79	311,241.32	583,195.37	54.3%
73004300 OPER GROUNDS SERVICES	142,368	140,168	21,940.28	10,341.25	6,850.00	111,377.72	20.5%
73004400 OPER EQUIPMENT SERVICES	38,700	45,200	81,764.43	77,559.43	-59,593.46	23,029.03	49.1%
73011102 CLASSROOM INSTRUCTION REG	1,040,490	1,040,490	200,980.35	52,204.85	-3,400.56	842,910.21	19.0%
73011103 CLASSROOM INSTRUCTION REG	1,959,339	1,863,634	437,516.02	290,493.01	-68,063.98	1,494,181.96	19.8%
73011222 INSTR SUP SOCIAL WORKER REG	137,372	137,372	9,085.67	9,085.67	.00	128,286.33	6.6%
73011223 INSTR SUP SOCIAL WORKER REG	137,372	137,372	13,248.71	11,167.23	.00	124,123.29	9.6%
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	.00	.00	.00	82,029.00	.0%
73011312 INSTR SUP IMPROV INSTR REG	437,153	437,153	74,053.60	37,026.39	.00	363,099.40	16.9%
73011313 INSTR SUP IMPROV INSTR REG	325,678	325,678	50,075.85	25,037.48	.00	275,602.15	15.4%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	5,000	.00	.00	95.00	4,905.00	1.9%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,000	780.00	780.00	.00	4,220.00	15.6%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	241.24	241.24	.00	-241.24	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	10,740	.00	.00	.00	10,740.00	.0%
73021103 CLASSROOM INSTRUCTION SP ED	189,675	297,440	27,513.70	24,893.85	96,985.80	172,940.50	41.9%
73021312 INSTR SUP IMPROV INSTR SP ED	188,537	188,537	24,452.11	12,225.96	.00	164,084.89	13.0%
73021313 INSTR SUP IMPROV INSTR SP ED	188,536	188,536	24,452.31	12,226.06	.00	164,083.69	13.0%
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	81,656	81,656	17,779.84	10,928.30	.00	63,876.16	21.8%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	1,352.95	1,352.95	55.60	2,091.45	40.2%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	0	0	54,686.90	54,686.90	.00	-54,686.90	100.0%
73061103 CLASSROOM INSTRUCTION SUMMER	0	0	4,271.67	4,271.67	.00	-4,271.67	100.0%
73081102 CLASSROOM INSTRUCTION NR DAY	1,623,846	1,596,648	141,935.42	123,722.47	.00	1,454,712.58	8.9%
73202220 HEALTH SERVICES	91,390	91,390	6,368.19	6,368.19	.00	85,021.81	7.0%
73204200 BUILDING SERVICES	197,000	197,000	70,256.48	42,119.58	-9,982.10	136,725.62	30.6%
73204300 GROUNDS SERVICES	10,550	10,550	1,346.65	673.32	6,733.35	2,470.00	76.6%
73204400 EQUIPMENT SERVICES	14,000	14,000	.00	.00	10,361.40	3,638.60	74.0%
73211102 CLASSROOM INSTRUCTION	1,362,670	1,374,730	111,390.48	98,321.97	-957.25	1,264,296.77	8.0%
73211212 INSTR SUP GUIDANCE SERV	55,699	55,699	4,709.93	4,189.56	.00	50,989.07	8.5%
73211322 INSTR SUP MEDIA SERVICE	77,418	77,418	5,998.90	5,478.53	3,070.47	68,348.63	11.7%
73211412 INSTR SUP OFF PRINCIPAL	135,943	135,943	19,460.37	11,215.86	.00	116,482.63	14.3%
73221102 CLASSROOM INSTRUCTION	190,769	202,829	9,859.80	7,778.32	198.63	192,770.57	5.0%
73304200 BUILDING SERVICES	191,600	191,600	41,020.80	6,890.95	33,121.23	117,457.97	38.7%
73304300 GROUNDS SERVICES	13,700	13,700	2,501.84	1,537.67	9,111.66	2,086.50	84.8%
73304400 EQUIPMENT SERVICES	11,500	11,500	.00	.00	7,165.60	4,334.40	62.3%
73311102 CLASSROOM INSTRUCTION	1,476,333	1,488,393	117,404.74	106,026.97	-4,529.36	1,375,517.62	7.6%
73311212 INSTR SUP GUIDANCE SERV	60,394	60,394	5,059.90	4,539.53	.00	55,334.10	8.4%
73311322 INSTR SUP MEDIA SERVICE	98,516	98,516	5,975.23	4,934.49	843.70	91,697.07	6.9%
73311412 INSTR SUP OFF PRINCIPAL	146,434	146,434	20,872.64	12,619.33	.00	125,561.36	14.3%
73321102 CLASSROOM INSTRUCTION	435,079	447,139	33,854.97	29,692.01	764.06	412,519.97	7.7%





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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73411102 CLASSROOM INSTRUCTION	9,800,000	824,881	.00	.00	.00	824,881.00	.0%
73600440 EQUIPMENT SERVICES	0	2,500	.00	.00	2,400.00	100.00	96.0%
73604110 CLASSROOM INSTRUCTION	0	643,492	59,059.15	53,362.58	7,786.22	576,646.63	10.4%
73604131 INSTR SUP IMPROV INSTR	0	264,901	50,477.24	37,993.40	17,185.97	197,237.79	25.5%
73604200 BUILDING SERVICES	0	0	77.12	77.12	.00	-77.12	100.0%
73604400 EQUIPMENT SERVICES	0	0	343.55	343.55	.00	-343.55	100.0%
73671104 ADULT BAS ED CURR YR CLASSROO	0	0	13,546.88	6,927.49	.00	-13,546.88	100.0%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	0	818.58	215.74	.00	-818.58	100.0%
74231103 CARL PERKINS CY SEC CLASSROOM	0	168,658	1,073.01	1,073.01	.00	167,584.99	.6%
75202110 CLASSROOM INSTRUCTION	0	498,500	49,762.59	42,477.41	.00	448,737.41	10.0%
75202131 INSTR SUP IMPROV INSTR	0	10,820	1,488.60	744.12	.00	9,331.40	13.8%
75212110 CLASSROOM INSTRUCTION	0	476,110	32,497.93	27,814.60	.00	443,612.07	6.8%
75212131 INSTR SUP IMPROV INSTR	0	18,620	2,686.98	1,343.49	.00	15,933.02	14.4%
75904200 BUILDING SERVICES	0	17,100	.00	.00	.00	17,100.00	.0%
75904400 EQUIPMENT SERVICES	0	400	.00	.00	303.12	96.88	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	93,992	94.05	94.05	294.29	93,603.66	.4%
75911413 REGIONAL ALT PROG CY INSTR OF	0	49,037	.00	.00	.00	49,037.00	.0%
76041131 INSTR SUP IMPROV INSTR	0	86,632	29,800.84	25,763.96	37,737.99	19,093.17	78.0%
76061131 INSTR SUP IMPROV INSTR	0	29,505	21,866.89	3,759.84	3,764.16	3,873.95	86.9%
76071131 INSTR SUP IMPROV INSTR	0	510,000	6,919.75	6,919.75	58,588.52	444,491.73	12.8%
76103200 VEHICLE OPERATION SERVICES	0	1,516	1,508.55	650.71	.00	7.45	99.5%
76108110 CLASSROOM INSTRUCTION	0	17,992	10,740.99	9,090.72	5,983.54	1,267.47	93.0%
76113200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110 CLASSROOM INSTRUCTION	0	22,719	4,725.67	4,205.30	836.80	17,156.53	24.5%
76123200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76128110 CLASSROOM INSTRUCTION	0	79,247	.00	.00	.00	79,247.00	.0%
76240221 ATTENDANCE SERVICES	0	45,603	.00	.00	14,254.52	31,348.48	31.3%
76351110 CLASSROOM INSTRUCTION	0	739	.00	.00	727.76	11.24	98.5%
76361110 CLASSROOM INSTRUCTION	0	245,959	93,897.82	69,576.43	57,656.38	94,404.80	61.6%
76361131 INSTR SUP IMPROV INSTR	0	3,889	4,667.05	1,040.74	.00	-778.05	120.0%
76371110 CLASSROOM INSTRUCTION	0	2,306,657	246,109.19	246,109.19	2,519.90	2,058,027.91	10.8%
76371131 INSTR SUP IMPROV INSTR	0	139,270	8,560.16	8,560.16	.00	130,709.84	6.1%
76431110 CLASSROOM INSTRUCTION	0	373,143	34,459.88	30,296.92	.00	338,683.12	9.2%
76501110 CLASSROOM INSTRUCTION	0	44,431	4,521.16	4,000.79	.00	39,909.84	10.2%
76587110 TRADE ACT #1	0	68,771	6,484.99	6,484.99	.00	62,286.01	9.4%
76632110 CLASSROOM INSTRUCTION	0	14,786	14,356.55	9,152.85	414.56	14.89	99.9%
76642110 CLASSROOM INSTRUCTION	0	343,998	52,099.29	33,416.04	519.10	291,379.61	15.3%
76652110 CLASSROOM INSTRUCTION	0	2,008,100	107,845.21	107,845.21	14,000.00	1,886,254.79	6.1%
76812110 CLASSROOM INSTRUCTION	0	10,700	738.28	369.14	.00	9,961.72	6.9%
76920420 WORKFORCE INVESTMENT #3	0	400	.00	.00	.00	400.00	.0%
76923110 WORKFORCE INVESTMENT #3	0	152,489	8,359.17	7,838.80	.00	144,129.83	5.5%
78881102 TITLE VI, PART B #3 CLASS INS	0	154,511	93,293.93	92,773.56	.00	61,217.07	60.4%
78911102 TITLE VI, PART B #2 CLASS INS	0	26,669	16,984.90	16,984.90	.00	9,684.10	63.7%
78981102 TITLE VI, PART B #2 CLASS INS	0	17,489	13,250.93	13,250.93	.00	4,238.07	75.8%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH AUGUST 31, 2012

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
79939143 EMPLOYEE BENEFITS	0	0	-108.88	310.21	.00	108.88	100.0%
TOTAL SCHOOL FUND	70,232,811	70,232,811	10,605,794.59	7,107,861.07	1,124,213.11	58,502,803.30	16.7%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	657,953	657,953	401,397.63	401,397.63	83,381.17	173,174.20	73.7%
73111103 CLASSROOM INSTRUCTION SEC TXB	657,953	657,953	358,964.64	358,964.64	22,880.11	276,108.25	58.0%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	760,362.27	760,362.27	106,261.28	449,282.45	65.9%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	257,237	280,796	23,554.84	20,893.43	71,784.77	185,456.39	34.0%
80205100 CAFETERIA OPERATING EXPENSES	177,634	195,356	19,206.94	16,923.22	46,330.09	129,818.97	33.5%
80605100 CAFETERIA OPERATING EXPENSES	188,129	188,129	16,038.56	14,869.26	33,303.81	138,786.63	26.2%
80805100 CAFETERIA OPERATING EXPENSES	173,831	173,831	15,529.22	13,787.03	35,274.99	123,026.79	29.2%
80905100 CAFETERIA OPERATING EXPENSES	190,873	208,042	18,007.67	16,063.22	54,374.48	135,659.85	34.8%
81005100 CAFETERIA OPERATING EXPENSES	228,351	228,351	19,108.60	16,679.26	42,120.76	167,121.64	26.8%
81105100 CAFETERIA OPERATING EXPENSES	182,185	200,397	31,323.45	23,589.80	64,317.92	104,755.63	47.7%
81305100 CAFETERIA OPERATING EXPENSES	220,013	243,134	58,070.03	37,078.19	58,761.45	126,302.52	48.1%
81405100 CAFETERIA OPERATING EXPENSES	484,507	484,507	40,588.42	37,128.33	106,821.42	337,097.16	30.4%
81405200 SCHOOL CATERING SERVICES	39,289	39,289	10,479.74	6,402.83	8,364.68	20,444.58	48.0%
81905100 CAFETERIA OPERATING EXPENSES	440,012	440,012	32,593.42	29,737.83	69,479.99	337,938.59	23.2%
82005100 CAFETERIA OPERATING EXPENSES	483,340	483,340	41,858.43	37,394.10	97,200.47	344,281.10	28.8%
82305100 CAFETERIA OPERATING EXPENSES	395,008	395,008	44,248.82	39,410.65	85,973.87	264,785.31	33.0%
83005100 CAFETERIA OPERATING EXPENSES	391,877	405,115	120,816.69	87,463.73	21,415.65	262,882.66	35.1%
83205100 CAFETERIA OPERATING EXPENSES	276,383	303,071	40,721.04	30,848.74	94,669.37	167,680.59	44.7%
83305100 CAFETERIA OPERATING EXPENSES	310,823	343,510	30,252.50	27,468.30	85,749.06	227,508.44	33.8%
89909140 EMPLOYEE BENEFITS	0	0	-.27	-.16	.00	.27	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,611,888	562,398.10	455,737.76	975,942.78	3,073,547.12	33.4%
GRAND TOTAL	135,970,092	137,490,194	21,567,675.99	12,547,778.77	3,401,166.58	112,521,351.43	18.2%

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



	<u>JULY</u>		<u>AUG</u>
	<u>31, 2012</u>		<u>31, 2012</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 5,140,546.35	\$	3,657,644.57
Carter Bank & Trust - MMA	<u>17,748,971.77</u>		<u>12,273,134.46</u>
Total	\$ <u>22,889,518.12</u>	\$	<u>15,930,779.03</u>
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>1,473,769.54</u>		<u>1,441,277.39</u>
Total	\$ <u>1,473,769.54</u>	\$	<u>1,441,277.39</u>
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>1,378,304.69</u>		<u>1,341,336.35</u>
Total	\$ <u>1,378,304.69</u>	\$	<u>1,341,336.35</u>

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2012-2013
SEPTEMBER 25, 2012**

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$	150,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		200,000
APPROPRIATIONS PREVIOUSLY APPROVED:		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)

CONTINGENCY RESERVE PRIOR TO SEPTEMBER 25, 2012 BOARD MEETING	\$	100,000
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
		Total Appropriations	0

CONTINGENCY RESERVE AVAILABLE - SEPTEMBER 25, 2012		100,000
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Request Pending at September 25, 2012 Meeting:

None		
	Total Pending	0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$	100,000
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Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 12A

Issue

Acceptance of and Additional Appropriation re: Traffic Laws Enforcement Grants – Sheriff’s Office

Background

Sheriff Perry is asking the Board to appropriate two grants for traffic enforcement that total \$31,541. The grants come from the Division of Motor Vehicles (\$25,541) and from a regional grant through the Martinsville Police Department (\$6,000). Sheriff Perry indicates that the money would be used for overtime pay for deputies working extra speeding, occupant protection, and alcohol/DUI assignments. An in-kind match will be provided by the Sheriff’s Office through use of the department’s equipment.

Attachments

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

Staff Recommendation

Staff recommends acceptance and appropriation of the grants as requested.



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

From: L.A. Perry
Sheriff

Date: September 14, 2012

Ref: Acceptance and Appropriation of Grant Funds

The Henry County Sheriff's Office is fortunate to have been awarded a grant for traffic laws enforcement from the Division of Motor Vehicles and also partial funding of a regional grant through the Martinsville Police Department for a total of \$31,541. These funds are pass-through from the National Highway Safety Administration's FY-13 budget. The purpose of these funds is to increase highway safety through selective enforcement activities to encourage a higher compliance rate of citizens obeying the traffic laws in Henry County.

These funds are for overtime pay for deputies to do extra traffic law enforcement, for new radar equipment, and travel for the required training class on the grant administration. These funds are to be spent in the following categories:

- ❖ \$10,159 Selective Enforcement – Speed (Broken out as follows)
 - \$8,877 Equipment
 - \$500 Travel
 - \$782 Overtime
- ❖ \$6,892 Selective Enforcement – Occupant Protection
- ❖ \$8,490 Selective Enforcement – Alcohol / DUI
- ❖ \$6,000 Selective Enforcement - Occupant Protection (City Funding)

We are asking the Board to accept the grant funding and to appropriate the funds as requested in the additional appropriation sheets prepared by the Accounting Department. The awarding of this grant is contingent upon the release of federal funds to the Commonwealth. The match for this grant is in the form of in-kind from the use of Office equipment such as patrol vehicles, radar equipment, and other related items.

Thank you for your consideration of this request, should you have any questions, please feel free to contact me.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT DMV Highway Safety Grants
 YEAR ENDING June 30, 2013

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
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ADDITIONAL APPROPRIATION SECTION		
31331340 512011	Salaries and Wages O-T Spec #1 (Speed)	\$ 10,159
31331340 512012	Salaries and Wages O-T Spec #2 (Occupant Protect)	6,892
31331340 512013	Salaries and Wages O-T Spec #3 (Alcohol/DUI)	8,490
31331342 512000	Salaries and Wages Overtime	6,000
	Total Additional Appropriation	\$ 31,541

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31303300 433114	Law Enforcement Grants	\$ 25,541
31303300 433114	Law Enforcement Grants	6,000
	Total Revenue Source or Account Transferred	\$ 31,541

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

To appropriate funds from two grants for overtime to enforce Highway Safety. The first grant is through the DMV for \$25,541. The second grant is a regional grant through the Martinsville Police Department for \$6,000. The match for this grant is in the form of In-kind from use of equipment, etc. in the Sheriff's Law Enforcement budget. Fringes, such as, Fica, Medicare, etc., will be absorbed by the Sheriff's existing Law Enforcement budget.

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:

September 25, 2012



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 12B

Issue

Acceptance of and Additional Appropriation re: Justice Department Bulletproof Vest Program Grants – Sheriff's Office

Background

Sheriff Lane Perry is asking the Board to accept and appropriate two grants from the U.S. Department of Justice Bulletproof Vests Partnership Program (BVP). The FY 2010-2011 grant is \$28,536 and the FY 2011-2012 grant is \$7,516.99. Sheriff Perry indicates that a required 50% local match would come from his current budget.

Attachments

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

Staff Recommendation

Staff recommends acceptance and approval of the grants as requested.



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

From: L.A. Perry
Sheriff

Date: September 18, 2012

Ref: Acceptance and Appropriation of Grant Funds

The Henry County Sheriff's Office is fortunate to have been awarded grants from the U.S. Department of Justice Bulletproof Vests Partnership Program (BVP). The FY-11 grant is in the amount of \$28,536 and the FY-12 grant is \$7,516.99. These grants require a 50% local match which is planned for in the current budget. The expiration date for the FY-11 grant is 8-31-2013 and the FY-12 grant is 8-31-2014.

The National Institute of Justice, the research, development and evaluation agency of the U.S. Department of Justice, has determined that the warranty for a bulletproof vests expires at the end of five years from date of manufacture. Therefore, we must replace each vest every five years.

Manufacturers must submit vests to the NIJ to certify through testing that the vests manufactured meets the NIJ standards. The vendor that has been awarded Henry County's bulletproof vests contracts meets these standards.

We are asking the Board to accept the grant funding and to appropriate the funds as requested in the additional appropriation sheets prepared by the Accounting Department.

Thank you for your consideration of this request, should you have any questions, please feel free to contact me.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT Enforcement Safety Equipment
 YEAR ENDING June 30, 2013

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
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ADDITIONAL APPROPRIATION SECTION		
31331350 580210	Police Equipment	\$ 28,536
31331351 580210	Police Equipment	7,517
	Total Additional Appropriation	\$ 36,053

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31303300 433114	Law Enforcement Grants	\$ 28,536
31303300 433114	Law Enforcement Grants	7,517
	Total Revenue Source or Account Transferred	\$ 36,053

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

To appropriate funds from the Department of Justice Bulletproof Vest Program. It consist of two grants, the FY 2011 grant of \$28,536 and the FY 2012 grant of \$7,516.99. Both grants require a 50% match which will come from the Law Enforcement Police Equipment budget including the \$28,440 which was approved at the April 24, 2012 Board meeting and will be carried forward to the FY 2013 budget. The expiration dates of these grants are 8/31/2013 and 8/31/2014, respectively.

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:

September 25, 2012



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 12C

Issue

Acceptance of and Additional Appropriation re: Planting and Maintenance Grants – Gateway Streetscape

Background

Lizz Stanley, Executive Director of Gateway Streetscape, is asking the Board to accept and appropriate two grants. The first is for \$12,000 from the Virginia Department of Forestry for staffing costs and the second is for \$5,000 from the Lowe's Corporation for planting of pots in Uptown Martinsville. Board of Supervisors' approval is required because Henry County is the fiscal agent for Gateway Streetscape.

Attachments

1. [Background on Department of Forestry Grant](#)
2. [Additional Appropriation Sheet](#)
3. [Background on Lowe's Grant](#)
4. [Additional Appropriation Sheet](#)

Staff Recommendation

Staff recommends acceptance and approval of the grants as requested.



Streetscape Foundation, Inc.

P.O. Box 7

Collinsville, Virginia 24078

Phone: (276) 634-4674 FAX: (276) 638-7970

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

From: Lizz Stanley
 Executive Director
 Gateway Streetscape Foundation, Inc.

Date: September 14, 2012

Ref: Award of Grant

Gateway Streetscape Foundation was awarded a grant from the Virginia Department of Forestry in the amount of \$12,000.00, on June 21, 2012. The grant was awarded for *Non-Profit Organization Staffing for Tree Maintenance* for Henry County and the City of Martinsville.

Should you require any additional information or have any questions please feel free to contact me.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME Gateway
 DEPARTMENT Gateway
 YEAR ENDING June 30, 2013

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
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ADDITIONAL APPROPRIATION SECTION		
43382720 513000	Part-time salaries	\$ 1,790
43382720 521000	FICA	111
43382720 521100	Medicare	26
43382720 525000	Disability Insurance	7
43382720 527000	Worker's Comp	59
43382720 553060	Surety Bonds	1
43382720 553070	Public Official Liab	3
43382720 553080	General Liab	3
43301900 419299	Miscellaneous Revenue	10,000
	Total Additional Appropriation	\$ 12,000

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
43303300 433999	Federal Grants	\$ 2,000
43303300 433999	Federal Grants	10,000
	Total Revenue Source or Account Transferred	\$ 12,000

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

To appropriate additional grant funds approved from Dept. of Forestry for the Non-profit Staffing for Tree Nursery grant and to move original budgeted amount to appropriate line item.

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:

September 25, 2012



Streetscape Foundation, Inc.

P.O. Box 7

Collinsville, Virginia 24078

Phone: (276) 634-4674 FAX: (276) 638-7970

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

From: Lizz Stanley
Executive Director
Gateway Streetscape Foundation, Inc.

Date: September 14, 2012

Ref: Award of Grant

Gateway Streetscape Foundation was awarded a grant from the Lowe's Corporation in concert with Keep America Beautiful in the amount of \$5,000.00. The grant was awarded for planting the Uptown Pots in Martinsville with trees and perennials on May 25, 2012. The fifty-six (56) Uptown Pots were planted on July 17, 2012 by 75 youth and adult volunteers, of which 15 were Lowe's Heroes.

Should you require any additional information or have any questions please feel free to contact me.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME Gateway
 DEPARTMENT Gateway
 YEAR ENDING June 30, 2013

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
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ADDITIONAL APPROPRIATION SECTION		
43382720 560030	Agricultural Supplies	\$ 4,007
43382720 513000	Part-time salaries	899
43382720 521000	FICA	56
43382720 521100	Medicare	14
43382720 525000	Disability Insurance	3
43382720 527000	Worker's Comp	16
43382720 553060	Surety Bonds	1
43382720 553070	Public Official Liab	2
43382720 553080	General Liab	2
	Total Additional Appropriation	\$ 5,000

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
43301900 418925	Local Grants	\$ 5,000
	Total Revenue Source or Account Transferred	\$ 5,000

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

To appropriate grant funds received from Lowe's for Keep America Beautiful Grant.

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:

September 25, 2012



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 12D

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 and I-Pads 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 these items through the school system's contracts with its vendors. As has been done in the past, employees who participate would have a monthly payment deducted from their paychecks for six months beginning in January 2013. The size of that monthly payment would be based on the cost of the item purchased, with no interest charged on the transaction. Each participating employee 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. Specifics on available items and prices are still to be determined.

Attachments

[Proposed Purchase Contract](#)

Staff Recommendation

Staff recommends approval of the purchase plan option and the purchase contract as proposed.

HENRY COUNTY EMPLOYEE COMPUTER PURCHASE AGREEMENT

THIS AGREEMENT, made this ____ day of _____, 2012, between County of Henry, hereinafter referred to as "Employer" and _____, hereinafter referred to as "Employee".

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

WHEREAS, an essential element of this initiative is ensuring our 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, 2013 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 _____, 2012.

COUNTY OF HENRY/PUBLIC SERVICE AUTHORITY

By _____
Tim Hall
County Administrator/General Manager

Employee

This contract is approved as to form in accordance with Virginia Code §15.2-1237.



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 12E

Issue

Additional Appropriation re: Increased Funding from the Commonwealth - School Board

Background

School Superintendent Dr. Jared Cotton is asking the Board to make an additional appropriation of \$446,280 from the Commonwealth of Virginia. Dr. Cotton indicates that the extra money is the result of changes in the final state budget that resulted in additional funding for retirement, inflation and preschool costs, and other items. The \$446,280 is included in the attached additional appropriation sheet, which is 22 pages in length and includes many items other than this specific request. However, County staff is comfortable that the additional appropriation sheet meets the requirements for this transaction. School personnel will attend today's meeting should the Board have any questions.

Attachments

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

Staff Recommendation

Staff recommends approval of the additional appropriation as requested.



Agenda Item Details

Meeting Sep 06, 2012 - Regular School Board Meeting - 6:00 p.m.
 Category 7. NEW BUSINESS
 Subject B. Approval of Additional Appropriation Request
 Type Action

Background

Based on the Governor's final budget and the estimates from the State Department of Education, Henry County Schools will receive an additional \$446,280 for Fiscal Year 2013. The main changes in the Governor's budget were to add additional assistance with Retirement, Inflation & Preschool costs, EpiPen Grants, and reduction in basic aid funding.

The additional funding will be used to offset the increase in payroll taxes due to the required increase in wages to cover the mandatory VRS employee contributions, and to increase the utilities and fuel budgets to accommodate rising prices.

Administrative Recommendation

It is recommended that the School Board approve an additional appropriation of \$446,280 and forward an appropriation request to the Board of Supervisors.

Fiscal Impact

\$446,280

Reference

School Board Policy DB

Submitted By

Dawn W. Lawson, Chief Financial Officer

Recommended By

Dawn W. Lawson, Chief Financial Officer

Administratively Approved By

Dr. Jared A. Cotton, Superintendent

 [Copy of AAPRN for County Board of Supervisors -Additional Appropriation 08-27-12 - Board Packet.pdf \(193 KB\)](#)

Motion & Voting

To approve an additional appropriation of \$446,280 and forward an appropriation request to the Board of Supervisors.

Motion by Francis E Zehr, second by Rudy Law.

Final Resolution: Motion Carries

Yes: Joseph A DeVault, Rudy Law, Betsy S Mattox, Curtis R Millner, Kathy H Rogers, Francis E Zehr

School Board of Henry County | Collinsville, VA 24078 | (276) 634-4700 | www.henry.k12.va.us

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME School Fund

DEPARTMENT Instruction, Transportation, Admin & Health, Operations & Maintenance
Technology

YEAR ENDING June 30, 2013

COMPLETE	AMOUNT
ACCOUNT NUMBER	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION

70702402	424202	BASIC AID	15,886	D
70702404	424265	AT RISK PR	766	D
70111102	511210	TEACHERS	84,484	
70111102	511410	TEA AIDES	1,219	
70111102	521000	EMPLR FICA	5,313	
70111102	521100	EMPLR MEDI	1,242	
70111102	522401	H CARE CR1	951	
70111102	523000	HOSP/MED	6,245	
70111102	524110	GLIFE VRS1	1,020	
70111102	525000	DISAB INS	109	
70111212	511230	COUNSELOR	1,862	
70111212	521000	EMPLR FICA	115	
70111212	521100	EMPLR MEDI	27	
70111212	522401	H CARE CR1	20	
70111212	524110	GLIFE VRS1	22	
70111322	511220	LIBRARIAN	1,979	
70111322	521000	EMPLR FICA	122	
70111322	521100	EMPLR MEDI	29	
70111322	522401	H CARE CR1	22	
70111322	524110	GLIFE VRS1	23	
70111412	511260	PRINCIPAL	3,378	
70111412	511520	CLERICAL	4,478	
70111412	521000	EMPLR FICA	487	
70111412	521100	EMPLR MEDI	114	
70111412	522401	H CARE CR1	88	
70111412	524110	GLIFE VRS1	93	

70121102	511210	TEACHERS	11,321
70121102	511410	TEA AIDES	18,343
70121102	521000	EMPLR FICA	1,839
70121102	521100	EMPLR MEDI	430
70121102	522401	H CARE CR1	330
70121102	523000	HOSP/MED	6,245
70121102	524110	GLIFE VRS1	353
70121102	525000	DISAB INS	109
70211102	511410	TEA AIDES	1,773
70211212	511230	COUNSELOR	1,915
70211212	521000	EMPLR FICA	118
70211212	521100	EMPLR MEDI	28
70211212	522401	H CARE CR1	22
70211212	524110	GLIFE VRS1	23
70211412	511260	PRINCIPAL	3,378
70211412	511520	CLERICAL	1,363
70211412	521000	EMPLR FICA	294
70211412	521100	EMPLR MEDI	69
70211412	522401	H CARE CR1	52
70211412	524110	GLIFE VRS1	57
70221102	511210	TEACHERS	6,499
70221102	511410	TEA AIDES	729
70221102	521000	EMPLR FICA	449
70221102	521100	EMPLR MEDI	105
70221102	522401	H CARE CR1	81
70221102	524110	GLIFE VRS1	86
70611102	511210	TEACHERS	25,534
70611212	511230	COUNSELOR	1,883
70611212	521000	EMPLR FICA	117
70611212	521100	EMPLR MEDI	27
70611212	522401	H CARE CR1	21
70611212	524110	GLIFE VRS1	23
70611322	511220	LIBRARIAN	1,957
70611322	521000	EMPLR FICA	121
70611322	521100	EMPLR MEDI	28
70611322	522401	H CARE CR1	21
70611322	524110	GLIFE VRS1	23
70611412	511520	CLERICAL	1,440
70621102	511210	TEACHERS	1,957
70621102	511410	TEA AIDES	3,354
70621102	521000	EMPLR FICA	329
70621102	521100	EMPLR MEDI	77

70621102	522401	H CARE CR1	59
70621102	524110	GLIFE VRS1	63
70708209	511440	ZONE COORD	18,837
70708209	521000	EMPLR FICA	1,168
70708209	521100	EMPLR MEDI	273
70708209	522401	H CARE CR1	209
70708209	524110	GLIFE VRS1	1,224
70708309	511240	SUPERVISOR	5,268
70708309	521000	EMPLR FICA	326
70708309	521100	EMPLR MEDI	76
70708309	522401	H CARE CR1	59
70708309	524110	GLIFE VRS1	62
70708609	511600	TRADES	15,438
70708609	521000	EMPLR FICA	957
70708609	521100	EMPLR MEDI	223
70708609	524120	GLIFE VRS2	204
70721200	511120	SUPERINTEN	18,182
70721200	521000	EMPLR FICA	399
70721200	521100	EMPLR MEDI	94
70721200	522401	H CARE CR1	205
70721200	524110	GLIFE VRS1	220
70721400	511390	OTHER PROF	2,190
70721400	511520	CLERICAL	7,862
70721400	521000	EMPLR FICA	624
70721400	521100	EMPLR MEDI	146
70721400	522401	H CARE CR1	111
70721400	524110	GLIFE VRS1	119
70721600	511130	AST SUPERI	6,075
70721600	511520	CLERICAL	11,079
70721600	521000	EMPLR FICA	1,064
70721600	521100	EMPLR MEDI	250
70721600	522401	H CARE CR1	190
70721600	524110	GLIFE VRS1	205
70722100	511380	ATTENDANCE	3,214
70722100	521000	EMPLR FICA	199
70722100	521100	EMPLR MEDI	47
70722100	522401	H CARE CR1	36
70722100	524110	GLIFE VRS1	38
70722200	511310	NURSE	15,468
70722200	521000	EMPLR FICA	959
70722200	521100	EMPLR MEDI	225
70722200	522401	H CARE CR1	172

70722200	524110	GLIFE VRS1	184
70722200	560040	MEDICAL &	1,674
70722300	511320	PSYCHOLOGI	11,476
70722300	521000	EMPLR FICA	711
70722300	521100	EMPLR MEDI	166
70722300	522401	H CARE CR1	127
70722300	524110	GLIFE VRS1	137
70731000	511240	SUPERVISOR	4,899
70731000	511510	SECRETARIE	3,127
70731000	521000	EMPLR FICA	498
70731000	521100	EMPLR MEDI	116
70731000	522401	H CARE CR1	89
70731000	524110	GLIFE VRS1	96
70732000	511470	BUS AIDES	9,550
70732000	511730	BUS DRIVER	96,691
70732000	521000	EMPLR FICA	5,422
70732000	521100	EMPLR MEDI	1,268
70732000	524120	GLIFE VRS2	1,145
70732000	560080	VEH FUELS	100,000
70734000	511660	GAR EMPLOY	13,373
70734000	521000	EMPLR FICA	829
70734000	521100	EMPLR MEDI	194
70734000	524120	GLIFE VRS2	177
70811102	511210	TEACHERS	32,062
70811102	521000	EMPLR FICA	1,988
70811102	521100	EMPLR MEDI	467
70811102	522401	H CARE CR1	356
70811102	523000	HOSP/MED	4,300
70811102	524110	GLIFE VRS1	381
70811212	511230	COUNSELOR	1,968
70811212	521000	EMPLR FICA	122
70811212	521100	EMPLR MEDI	29
70811212	522401	H CARE CR1	22
70811212	524110	GLIFE VRS1	24
70811322	511220	LIBRARIAN	2,212
70811322	521000	EMPLR FICA	137
70811322	521100	EMPLR MEDI	32
70811322	522401	H CARE CR1	25
70811322	524110	GLIFE VRS1	27
70811412	511260	PRINCIPAL	3,378
70811412	511520	CLERICAL	1,481
70811412	521000	EMPLR FICA	301

70811412	521100	EMPLR MEDI	70
70811412	522401	H CARE CR1	54
70811412	524110	GLIFE VRS1	58
70821102	511410	TEA AIDES	1,610
70911102	511210	TEACHERS	20,545
70911102	511410	TEA AIDES	1,054
70911322	511220	LIBRARIAN	2,173
70911322	521000	EMPLR FICA	135
70911322	521100	EMPLR MEDI	31
70911322	522401	H CARE CR1	24
70911322	524110	GLIFE VRS1	26
70911412	511260	PRINCIPAL	3,378
70911412	511520	CLERICAL	1,354
70911412	521000	EMPLR FICA	293
70911412	521100	EMPLR MEDI	69
70911412	522401	H CARE CR1	52
70911412	524110	GLIFE VRS1	57
70921102	511210	TEACHERS	47,425
70921102	511410	TEA AIDES	17,800
70921102	521000	EMPLR FICA	4,044
70921102	521100	EMPLR MEDI	945
70921102	522401	H CARE CR1	724
70921102	523000	HOSP/MED	12,490
70921102	524110	GLIFE VRS1	776
70921102	525000	DISAB INS	218
71011102	511210	TEACHERS	13,044
71011102	511410	TEA AIDES	2,743
71011102	523000	HOSP/MED	2,755
71011212	511230	COUNSELOR	2,627
71011212	521000	EMPLR FICA	163
71011212	521100	EMPLR MEDI	38
71011212	522401	H CARE CR1	30
71011212	524110	GLIFE VRS1	31
71011322	511220	LIBRARIAN	2,127
71011322	521000	EMPLR FICA	132
71011322	521100	EMPLR MEDI	31
71011322	522401	H CARE CR1	23
71011322	524110	GLIFE VRS1	26
71011412	511260	PRINCIPAL	3,490
71011412	511520	CLERICAL	1,567
71011412	521000	EMPLR FICA	313
71011412	521100	EMPLR MEDI	73

71011412	522401	H CARE CR1	56
71011412	524110	GLIFE VRS1	60
71021102	511210	TEACHERS	2,298
71111102	511210	TEACHERS	125,879
71111102	511410	TEA AIDES	342
71111102	521000	EMPLR FICA	7,825
71111102	521100	EMPLR MEDI	1,830
71111102	522401	H CARE CR1	1,401
71111102	523000	HOSP/MED	12,490
71111102	524110	GLIFE VRS1	1,502
71111102	525000	DISAB INS	218
71111212	511230	COUNSELOR	2,627
71111212	521000	EMPLR FICA	163
71111212	521100	EMPLR MEDI	38
71111212	522401	H CARE CR1	30
71111212	524110	GLIFE VRS1	31
71111322	511220	LIBRARIAN	1,979
71111322	521000	EMPLR FICA	122
71111322	521100	EMPLR MEDI	29
71111322	522401	H CARE CR1	22
71111322	524110	GLIFE VRS1	23
71111412	511260	PRINCIPAL	3,872
71121102	511210	TEACHERS	4,996
71121102	511410	TEA AIDES	4,348
71121102	521000	EMPLR FICA	580
71121102	521100	EMPLR MEDI	135
71121102	522401	H CARE CR1	103
71121102	524110	GLIFE VRS1	111
71302220	511390	OTHER PROF	5,943
71302220	521000	EMPLR FICA	369
71302220	521100	EMPLR MEDI	87
71302220	522401	H CARE CR1	66
71302220	524110	GLIFE VRS1	71
71311102	511210	TEACHERS	8,291
71311102	527000	WORKR COMP	2,458
71311212	511230	COUNSELOR	1,844
71311212	521000	EMPLR FICA	115
71311212	521100	EMPLR MEDI	27
71311212	522401	H CARE CR1	20
71311212	524110	GLIFE VRS1	22
71311322	511220	LIBRARIAN	2,369
71311322	521000	EMPLR FICA	146

71311322	521100	EMPLR MEDI	34
71311322	522401	H CARE CR1	26
71311322	524110	GLIFE VRS1	28
71311412	511260	PRINCIPAL	3,378
71311412	511270	AST PRINCI	29,589
71311412	511520	CLERICAL	8,825
71311412	521000	EMPLR FICA	2,591
71311412	521100	EMPLR MEDI	606
71311412	522401	H CARE CR1	464
71311412	523000	HOSP/MED	3,123
71311412	524110	GLIFE VRS1	497
71311412	525000	DISAB INS	55
71321102	511210	TEACHERS	40,051
71321102	511410	TEA AIDES	18,461
71321102	521000	EMPLR FICA	3,628
71321102	521100	EMPLR MEDI	848
71321102	522401	H CARE CR1	649
71321102	523000	HOSP/MED	6,245
71321102	524110	GLIFE VRS1	696
71321102	525000	DISAB INS	109
71411102	511210	TEACHERS	36,539
71411102	511410	TEA AIDES	1,127
71411102	521000	EMPLR FICA	2,335
71411102	521100	EMPLR MEDI	546
71411102	522401	H CARE CR1	419
71411103	511210	TEACHERS	77,941
71411103	511410	TEA AIDES	729
71411103	521000	EMPLR FICA	4,877
71411103	521100	EMPLR MEDI	1,140
71411103	522401	H CARE CR1	874
71411103	523000	HOSP/MED	6,245
71411103	524110	GLIFE VRS1	936
71411103	525000	DISAB INS	109
71411212	511230	COUNSELOR	1,525
71411212	511520	CLERICAL	543
71411212	521000	EMPLR FICA	129
71411212	521100	EMPLR MEDI	30
71411212	522401	H CARE CR1	23
71411212	524110	GLIFE VRS1	25
71411213	511230	COUNSELOR	1,525
71411213	511520	CLERICAL	543
71411213	521000	EMPLR FICA	128

71411213	521100	EMPLR MEDI	30
71411213	522401	H CARE CR1	23
71411213	524110	GLIFE VRS1	25
71411322	511220	LIBRARIAN	9,423
71411322	511410	TEA AIDES	401
71411322	521000	EMPLR FICA	87
71411322	521100	EMPLR MEDI	20
71411322	522401	H CARE CR1	15
71411322	524110	GLIFE VRS1	17
71411323	511220	LIBRARIAN	1,015
71411323	511410	TEA AIDES	401
71411323	521000	EMPLR FICA	87
71411323	521100	EMPLR MEDI	20
71411323	522401	H CARE CR1	15
71411323	524110	GLIFE VRS1	17
71411412	511260	PRINCIPAL	1,745
71411412	511270	AST PRINCI	4,557
71411412	511520	CLERICAL	1,057
71411412	521000	EMPLR FICA	456
71411412	521100	EMPLR MEDI	106
71411412	522401	H CARE CR1	82
71411412	524110	GLIFE VRS1	87
71411413	511260	PRINCIPAL	1,745
71411413	511270	AST PRINCI	4,557
71411413	511520	CLERICAL	1,057
71411413	521000	EMPLR FICA	456
71411413	521100	EMPLR MEDI	106
71411413	522401	H CARE CR1	82
71411413	524110	GLIFE VRS1	87
71421102	511210	TEACHERS	24,640
71421102	521000	EMPLR FICA	465
71421102	521100	EMPLR MEDI	108
71421102	522401	H CARE CR1	84
71421102	524110	GLIFE VRS1	89
71421103	511210	TEACHERS	26,484
71421103	511410	TEA AIDES	8,054
71421103	521000	EMPLR FICA	2,141
71421103	521100	EMPLR MEDI	500
71421103	522401	H CARE CR1	383
71421103	523000	HOSP/MED	6,245
71421103	524110	GLIFE VRS1	411
71421103	525000	DISAB INS	109

71431102	511210	TEACHERS	5,593
71431102	521000	EMPLR FICA	346
71431102	521100	EMPLR MEDI	81
71431102	522401	H CARE CR1	62
71431102	524110	GLIFE VRS1	66
71431103	511210	TEACHERS	10,916
71431103	521000	EMPLR FICA	676
71431103	521100	EMPLR MEDI	158
71431103	522401	H CARE CR1	121
71431103	524110	GLIFE VRS1	130
71911102	511210	TEACHERS	38,972
71911102	521000	EMPLR FICA	2,416
71911102	521100	EMPLR MEDI	565
71911102	522401	H CARE CR1	433
71911102	524110	GLIFE VRS1	464
71911103	511410	TEA AIDES	729
71911212	511230	COUNSELOR	2,386
71911212	511520	CLERICAL	956
71911212	521000	EMPLR FICA	208
71911212	521100	EMPLR MEDI	49
71911212	522401	H CARE CR1	37
71911212	524110	GLIFE VRS1	40
71911213	511230	COUNSELOR	2,387
71911213	511520	CLERICAL	945
71911213	521000	EMPLR FICA	208
71911213	521100	EMPLR MEDI	49
71911213	522401	H CARE CR1	37
71911213	524110	GLIFE VRS1	40
71911322	511220	LIBRARIAN	1,314
71911322	511410	TEA AIDES	364
71911322	521000	EMPLR FICA	104
71911322	521100	EMPLR MEDI	25
71911322	522401	H CARE CR1	19
71911322	524110	GLIFE VRS1	20
71911323	511220	LIBRARIAN	1,314
71911323	511410	TEA AIDES	364
71911323	521000	EMPLR FICA	104
71911323	521100	EMPLR MEDI	25
71911323	522401	H CARE CR1	19
71911323	524110	GLIFE VRS1	20
71911412	511260	PRINCIPAL	1,937
71911412	511270	AST PRINCI	1,189

71911412	511520	CLERICAL	868
71911412	521000	EMPLR FICA	247
71911412	521100	EMPLR MEDI	58
71911412	522401	H CARE CR1	45
71911412	524110	GLIFE VRS1	48
71911413	511260	PRINCIPAL	1,937
71911413	511270	AST PRINCI	1,189
71911413	511520	CLERICAL	867
71911413	521000	EMPLR FICA	247
71911413	521100	EMPLR MEDI	58
71911413	522401	H CARE CR1	44
71911413	524110	GLIFE VRS1	48
71921102	511410	TEA AIDES	15,785
71921103	511210	TEACHERS	42,057
71921103	521000	EMPLR FICA	1,546
71921103	521100	EMPLR MEDI	362
71921103	522401	H CARE CR1	277
71921103	524110	GLIFE VRS1	297
71931102	511210	TEACHERS	7,537
71931102	521000	EMPLR FICA	467
71931102	521100	EMPLR MEDI	109
71931102	522401	H CARE CR1	83
71931102	524110	GLIFE VRS1	90
71931103	511210	TEACHERS	22,265
71931103	521000	EMPLR FICA	1,380
71931103	521100	EMPLR MEDI	323
71931103	522401	H CARE CR1	247
71931103	524110	GLIFE VRS1	265
72011103	511210	TEACHERS	110,083
72011103	511410	TEA AIDES	729
72011103	521000	EMPLR FICA	4,489
72011103	521100	EMPLR MEDI	1,050
72011103	522401	H CARE CR1	803
72011103	523000	HOSP/MED	23,597
72011103	524110	GLIFE VRS1	862
72011103	525000	DISAB INS	624
72011213	511230	COUNSELOR	7,912
72011213	511520	CLERICAL	2,510
72011213	521000	EMPLR FICA	646
72011213	521100	EMPLR MEDI	151
72011213	522401	H CARE CR1	115
72011213	523000	HOSP/MED	3,000

72011213	524110	GLIFE VRS1	125
72011323	511220	LIBRARIAN	2,433
72011323	511410	TEA AIDES	936
72011323	521000	EMPLR FICA	209
72011323	521100	EMPLR MEDI	49
72011323	522401	H CARE CR1	37
72011323	524110	GLIFE VRS1	40
72011413	511260	PRINCIPAL	4,089
72011413	511270	AST PRINCI	12,425
72011413	511520	CLERICAL	3,313
72011413	521000	EMPLR FICA	1,229
72011413	521100	EMPLR MEDI	288
72011413	522401	H CARE CR1	220
72011413	524110	GLIFE VRS1	236
72021103	511210	TEACHERS	6,877
72021103	511410	TEA AIDES	3,007
72031103	511210	TEACHERS	8,705
72031103	521000	EMPLR FICA	539
72031103	521100	EMPLR MEDI	126
72031103	522401	H CARE CR1	96
72031103	524110	GLIFE VRS1	104
72311103	511210	TEACHERS	46,948
72311103	511410	TEA AIDES	1,642
72311103	521000	EMPLR FICA	3,013
72311103	521100	EMPLR MEDI	705
72311103	522401	H CARE CR1	540
72311103	524110	GLIFE VRS1	578
72311213	511230	COUNSELOR	10,628
72311213	511520	CLERICAL	3,788
72311213	521000	EMPLR FICA	894
72311213	521100	EMPLR MEDI	209
72311213	522401	H CARE CR1	160
72311213	524110	GLIFE VRS1	172
72311323	511220	LIBRARIAN	2,890
72311323	511410	TEA AIDES	936
72311323	521000	EMPLR FICA	237
72311323	521100	EMPLR MEDI	55
72311323	522401	H CARE CR1	42
72311323	524110	GLIFE VRS1	46
72311413	511260	PRINCIPAL	4,869
72311413	511270	AST PRINCI	9,599
72311413	511520	CLERICAL	2,839

72311413	521000	EMPLR FICA	1,073
72311413	521100	EMPLR MEDI	251
72311413	522401	H CARE CR1	192
72311413	524110	GLIFE VRS1	206
72321103	511210	TEACHERS	45,813
72321103	511410	TEA AIDES	20,913
72321103	521000	EMPLR FICA	4,137
72321103	521100	EMPLR MEDI	968
72321103	522110	RET VRS 1	3,213
72321103	522401	H CARE CR1	741
72321103	523000	HOSP/MED	12,490
72321103	524110	GLIFE VRS1	794
72321103	525000	DISAB INS	218
72331103	511210	TEACHERS	24,296
72331103	521000	EMPLR FICA	1,506
72331103	521100	EMPLR MEDI	352
72331103	522401	H CARE CR1	270
72331103	524110	GLIFE VRS1	289
72411103	511280	T DROP OUT	9,711
72411103	521000	EMPLR FICA	602
72411103	521100	EMPLR MEDI	141
72411103	522401	H CARE CR1	108
72411103	524110	GLIFE VRS1	116
72411213	511230	COUNSELOR	2,758
72411213	521000	EMPLR FICA	171
72411213	521100	EMPLR MEDI	40
72411213	522401	H CARE CR1	30
72411213	524110	GLIFE VRS1	33
72411313	511520	CLERICAL	1,208
72411313	521000	EMPLR FICA	75
72411313	521100	EMPLR MEDI	18
72411313	522401	H CARE CR1	14
72411313	524110	GLIFE VRS1	14
72421103	511210	TEACHERS	2,069
72421103	521000	EMPLR FICA	129
72421103	521100	EMPLR MEDI	30
72421103	522401	H CARE CR1	23
72421103	524110	GLIFE VRS1	25
72804200	511600	TRADES	31,680
72804200	521000	EMPLR FICA	1,964
72804200	521100	EMPLR MEDI	460
72804200	522401	H CARE CR1	98

72804200	524110	GLIFE VRS1	106
72804200	524120	GLIFE VRS2	301
73004100	511240	SUPERVISOR	3,214
73004100	511510	SECRETARIE	1,735
73004100	521000	EMPLR FICA	307
73004100	521100	EMPLR MEDI	72
73004100	522401	H CARE CR1	54
73004100	524110	GLIFE VRS1	59
73004200	551000	UTILITIES	100,000
73004300	511810	GROUND MEN	4,128
73004300	521000	EMPLR FICA	256
73004300	521100	EMPLR MEDI	60
73004300	524120	GLIFE VRS2	54
73011102	511210	TEACHERS	104,252
73011102	521000	EMPLR FICA	10,559
73011102	521100	EMPLR MEDI	2,473
73011102	522110	RET VRS 1	9,965
73011102	522401	H CARE CR1	949
73011102	523000	HOSP/MED	6,245
73011102	524110	GLIFE VRS1	1,017
73011102	525000	DISAB INS	109
73011103	511210	TEACHERS	2,627
73011103	511410	TEA AIDES	729
73011103	521000	EMPLR FICA	5,470
73011103	521100	EMPLR MEDI	1,284
73011103	522401	H CARE CR1	38
73011103	524110	GLIFE VRS1	39
73011222	511340	SOC WORKER	4,923
73011222	521000	EMPLR FICA	305
73011222	521100	EMPLR MEDI	71
73011222	522401	H CARE CR1	55
73011222	524110	GLIFE VRS1	58
73011223	511340	SOC WORKER	4,923
73011223	521000	EMPLR FICA	305
73011223	521100	EMPLR MEDI	71
73011223	522401	H CARE CR1	55
73011223	524110	GLIFE VRS1	58
73011312	511100	ADM SALARY	4,089
73011312	511130	AST SUPERI	2,246
73011312	511240	SUPERVISOR	1,607
73011312	511250	CURR SPECL	5,155
73011312	511520	CLERICAL	2,943

73011312	521000	EMPLR FICA	995
73011312	521100	EMPLR MEDI	232
73011312	522401	H CARE CR1	178
73011312	524110	GLIFE VRS1	191
73011313	511100	ADM SALARY	2,288
73011313	511130	AST SUPERI	2,245
73011313	511240	SUPERVISOR	1,607
73011313	511250	CURR SPECL	1,607
73011313	511520	CLERICAL	2,943
73011313	521000	EMPLR FICA	663
73011313	521100	EMPLR MEDI	155
73011313	522401	H CARE CR1	118
73011313	524110	GLIFE VRS1	127
73021103	511210	TEACHERS	1,687
73021103	511410	TEA AIDES	2,195
73021103	521000	EMPLR FICA	240
73021103	521100	EMPLR MEDI	56
73021103	522401	H CARE CR1	43
73021103	524110	GLIFE VRS1	46
73021312	511520	CLERICAL	1,827
73021313	511520	CLERICAL	1,827
73031313	511240	SUPERVISOR	1,525
73031313	511520	CLERICAL	1,296
73031313	521000	EMPLR FICA	175
73031313	521100	EMPLR MEDI	41
73031313	522401	H CARE CR1	31
73031313	524110	GLIFE VRS1	33
73081102	511210	TEACHERS	76,046
73081102	511410	TEA AIDES	16,879
73081102	521000	EMPLR FICA	3,327
73081102	521100	EMPLR MEDI	778
73081102	522401	H CARE CR1	2,763
73081102	524110	GLIFE VRS1	3,003
73202220	511390	OTHER PROF	3,373
73202220	521000	EMPLR FICA	210
73202220	521100	EMPLR MEDI	49
73202220	522401	H CARE CR1	37
73202220	524110	GLIFE VRS1	40
73211102	511210	TEACHERS	2,575
73211102	511410	TEA AIDES	309
73211102	521000	EMPLR FICA	179
73211102	521100	EMPLR MEDI	41

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION

70702408	425000	PAY OTH ST	462,932
70111102	522110	RET VRS 1	26,764
70111212	522110	RET VRS 1	1,750
70111322	522110	RET VRS 1	1,853
70111412	522110	RET VRS 1	3,784
70121102	522110	RET VRS 1	11,385
70211102	511210	TEACHERS	12,826
70211102	521000	EMPLR FICA	3,047
70211102	521100	EMPLR MEDI	713
70211102	522110	RET VRS 1	45,195
70211102	522401	H CARE CR1	546
70211102	523000	HOSP/MED	12,490
70211102	524110	GLIFE VRS1	585
70211102	525000	DISAB INS	218
70211212	522110	RET VRS 1	1,796
70211322	511220	LIBRARIAN	1,119
70211322	521000	EMPLR FICA	70
70211322	521100	EMPLR MEDI	16
70211322	522110	RET VRS 1	2,369
70211322	522401	H CARE CR1	12
70211322	524110	GLIFE VRS1	14
70211412	522110	RET VRS 1	4,189
70221102	522110	RET VRS 1	6,515
70611102	521000	EMPLR FICA	732
70611102	521100	EMPLR MEDI	172
70611102	522110	RET VRS 1	34,972
70611102	522401	H CARE CR1	131
70611102	523000	HOSP/MED	6,245
70611102	524110	GLIFE VRS1	141
70611102	525000	DISAB INS	109
70611212	522110	RET VRS 1	1,768
70611322	522110	RET VRS 1	1,729
70611412	511260	PRINCIPAL	6,488
70611412	521000	EMPLR FICA	313
70611412	521100	EMPLR MEDI	73
70611412	522110	RET VRS 1	5,900
70611412	522401	H CARE CR1	56
70611412	524110	GLIFE VRS1	60
70621102	522110	RET VRS 1	4,089

70708209	522110	RET VRS 1	8,958
70708309	522110	RET VRS 1	4,653
70708609	522120	RET VRS 2	13,686
70721200	522110	RET VRS 1	23,445
70721400	522110	RET VRS 1	8,882
70721600	522110	RET VRS 1	15,153
70722100	522110	RET VRS 1	2,839
70722200	522110	RET VRS 1	13,664
70722300	522110	RET VRS 1	10,658
70731000	522110	RET VRS 1	7,091
70732000	522120	RET VRS 2	76,947
70734000	522120	RET VRS 2	11,856
70811102	522110	RET VRS 1	29,164
70811212	522110	RET VRS 1	1,843
70811322	522110	RET VRS 1	2,059
70811412	522110	RET VRS 1	4,447
70821102	521000	EMPLR FICA	3,960
70821102	521100	EMPLR MEDI	926
70821102	522110	RET VRS 1	12,331
70821102	522401	H CARE CR1	709
70821102	523000	HOSP/MED	6,245
70821102	524110	GLIFE VRS1	760
70821102	525000	DISAB INS	109
70911102	521000	EMPLR FICA	1,114
70911102	521100	EMPLR MEDI	261
70911102	522110	RET VRS 1	25,923
70911102	522401	H CARE CR1	200
70911102	523000	HOSP/MED	1,175
70911102	524110	GLIFE VRS1	214
70911102	525000	DISAB INS	109
70911212	511230	COUNSELOR	2,626
70911212	521000	EMPLR FICA	163
70911212	521100	EMPLR MEDI	38
70911212	522110	RET VRS 1	3,301
70911212	522401	H CARE CR1	29
70911212	524110	GLIFE VRS1	32
70911322	522110	RET VRS 1	2,025
70911412	522110	RET VRS 1	4,181
70921102	522110	RET VRS 1	949
71011102	521000	EMPLR FICA	2,278
71011102	521100	EMPLR MEDI	533
71011102	522110	RET VRS 1	51,652

71011102	522401	H CARE CR1	408
71011102	524110	GLIFE VRS1	438
71011102	525000	DISAB INS	109
71011212	522110	RET VRS 1	2,425
71011322	522110	RET VRS 1	1,984
71011412	522110	RET VRS 1	4,467
71021102	511410	TEA AIDES	10,594
71021102	521000	EMPLR FICA	514
71021102	521100	EMPLR MEDI	121
71021102	522110	RET VRS 1	7,997
71021102	522401	H CARE CR1	93
71021102	523000	HOSP/MED	6,245
71021102	524110	GLIFE VRS1	99
71021102	525000	DISAB INS	109
71111102	522110	RET VRS 1	21,148
71111212	522110	RET VRS 1	2,425
71111322	522110	RET VRS 1	1,853
71111412	511520	CLERICAL	5,933
71111412	521000	EMPLR FICA	128
71111412	521100	EMPLR MEDI	30
71111412	522110	RET VRS 1	5,990
71111412	522401	H CARE CR1	23
71111412	523000	HOSP/MED	3,122
71111412	524110	GLIFE VRS1	25
71111412	525000	DISAB INS	54
71121102	522110	RET VRS 1	8,418
71302220	522110	RET VRS 1	5,250
71311102	511410	TEA AIDES	12,590
71311102	521000	EMPLR FICA	266
71311102	521100	EMPLR MEDI	62
71311102	522110	RET VRS 1	41,384
71311102	522401	H CARE CR1	48
71311102	523000	HOSP/MED	6,245
71311102	524110	GLIFE VRS1	51
71311102	525000	DISAB INS	109
71311212	522110	RET VRS 1	1,734
71311322	522110	RET VRS 1	2,093
71311412	522110	RET VRS 1	1,741
71321102	522110	RET VRS 1	9,955
71411102	522110	RET VRS 1	34,533
71411102	524110	GLIFE VRS1	92
71411103	522110	RET VRS 1	36,477

71411212	522110	RET VRS 1	2,456
71411213	522110	RET VRS 1	2,457
71411322	522110	RET VRS 1	1,302
71411323	522110	RET VRS 1	1,302
71411412	522110	RET VRS 1	4,775
71411413	522110	RET VRS 1	4,775
71421102	511410	TEA AIDES	17,127
71421102	522110	RET VRS 1	6,081
71421103	522110	RET VRS 1	606
71431102	522110	RET VRS 1	5,127
71431103	522110	RET VRS 1	9,878
71911102	522110	RET VRS 1	35,268
71911103	511210	TEACHERS	8,606
71911103	521000	EMPLR FICA	489
71911103	521100	EMPLR MEDI	114
71911103	522110	RET VRS 1	38,292
71911103	522401	H CARE CR1	88
71911103	523000	HOSP/MED	1,245
71911103	524110	GLIFE VRS1	94
71911103	525000	DISAB INS	109
71911212	522110	RET VRS 1	3,056
71911213	522110	RET VRS 1	3,058
71911322	522110	RET VRS 1	1,543
71911323	522110	RET VRS 1	1,543
71911412	522110	RET VRS 1	5,318
71911413	522110	RET VRS 1	5,318
71921102	511210	TEACHERS	39,016
71921102	521000	EMPLR FICA	1,440
71921102	521100	EMPLR MEDI	337
71921102	522110	RET VRS 1	7,859
71921102	522401	H CARE CR1	258
71921102	524110	GLIFE VRS1	277
71921103	511410	TEA AIDES	17,112
71921103	522110	RET VRS 1	573
71931102	522110	RET VRS 1	2,670
71931103	522110	RET VRS 1	8,048
72011103	522110	RET VRS 1	122,399
72011213	522110	RET VRS 1	9,626
72011323	522110	RET VRS 1	2,995
72011413	522110	RET VRS 1	14,517
72021103	521000	EMPLR FICA	1,808
72021103	521100	EMPLR MEDI	423

72021103	522110	RET VRS 1	19,634
72021103	522401	H CARE CR1	324
72021103	523000	HOSP/MED	6,245
72021103	524110	GLIFE VRS1	347
72021103	525000	DISAB INS	218
72021103	528310	ALT CANCER	704
72021103	528340	ALT VISION	121
72021103	528355	ALT SHOP I	2,592
72021103	528375	ALT LTC IN	1,814
72031103	522110	RET VRS 1	20,956
72311103	522110	RET VRS 1	91,484
72311103	523000	HOSP/MED	6,245
72311103	525000	DISAB INS	109
72311213	522110	RET VRS 1	13,153
72311323	522110	RET VRS 1	3,484
72311413	522110	RET VRS 1	10,549
72331103	522110	RET VRS 1	20,546
72411103	522110	RET VRS 1	8,578
72411213	522110	RET VRS 1	2,541
72411313	522110	RET VRS 1	1,068
72421103	522110	RET VRS 1	1,827
72804200	522110	RET VRS 1	7,838
72804200	522120	RET VRS 2	20,221
73004100	522110	RET VRS 1	4,372
73004200	523000	HOSP/MED	15,601
73004300	522120	RET VRS 2	3,659
73011103	522110	RET VRS 1	8,069
73011222	522110	RET VRS 1	4,349
73011223	522110	RET VRS 1	4,349
73011312	522110	RET VRS 1	11,170
73011313	522110	RET VRS 1	6,720
73021103	522110	RET VRS 1	5,759
73021312	511240	SUPERVISOR	30,394
73021312	521000	EMPLR FICA	1,772
73021312	521100	EMPLR MEDI	415
73021312	522110	RET VRS 1	7,237
73021312	522401	H CARE CR1	317
73021312	523000	HOSP/MED	3,122
73021312	524110	GLIFE VRS1	339
73021312	525000	DISAB INS	54
73021313	511240	SUPERVISOR	30,394
73021313	521000	EMPLR FICA	1,771

73021313	521100	EMPLR MEDI	415
73021313	522110	RET VRS 1	7,237
73021313	522401	H CARE CR1	317
73021313	523000	HOSP/MED	3,122
73021313	524110	GLIFE VRS1	339
73021313	525000	DISAB INS	54
73031313	522110	RET VRS 1	2,544
73081102	522110	RET VRS 1	44,454
73202220	522110	RET VRS 1	2,980
73211102	522110	RET VRS 1	45,235
73211102	523000	HOSP/MED	6,245
73211102	525000	DISAB INS	109
73211212	522110	RET VRS 1	1,734
73211322	522110	RET VRS 1	2,321
73211412	522110	RET VRS 1	4,189
73221102	511210	TEACHERS	34,089
73221102	521000	EMPLR FICA	2,068
73221102	521100	EMPLR MEDI	484
73221102	522110	RET VRS 1	10,849
73221102	522401	H CARE CR1	370
73221102	523000	HOSP/MED	6,245
73221102	524110	GLIFE VRS1	397
73221102	525000	DISAB INS	109
73311102	511210	TEACHERS	61,849
73311102	521000	EMPLR FICA	3,771
73311102	521100	EMPLR MEDI	882
73311102	522110	RET VRS 1	57,214
73311102	522401	H CARE CR1	675
73311102	523000	HOSP/MED	12,490
73311102	524110	GLIFE VRS1	723
73311102	525000	DISAB INS	218
73311212	522110	RET VRS 1	1,903
73311322	522110	RET VRS 1	2,810
73311412	511260	PRINCIPAL	2,138
73311412	522110	RET VRS 1	4,861
73321102	511210	TEACHERS	31,326
73321102	521000	EMPLR FICA	1,753
73321102	521100	EMPLR MEDI	410
73321102	522110	RET VRS 1	18,620
73321102	522401	H CARE CR1	314
73321102	523000	HOSP/MED	6,245
73321102	524110	GLIFE VRS1	336

73321102	525000	DISAB INS	109
		Total Revenue Source or Account Transferred	2,412,135

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

TO APPROPRIATE ADDITIONAL FUNDS FROM GOVERNOR'S FINAL BUDGET AND ADJUST FOR RAISE/VRS EMPLOYEE PORTION AND RELATED TAXES.

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:

C:\BDGCHG\DAYMMNN.exl



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 13

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.



Henry County
Board of Supervisors

Meeting Date September 25, 2012

Item Number 14

Issue

Closed Meeting

Background

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

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

§2.2-3711(A)1 for Discussion of Appointees to the Community Policy and Management Team, Fieldale Sanitary District Board, Southern Area Agency on Aging Board and Southern Virginia Recreation Facilities Authority;

§2.2-3711(A)7 for Discussion of Pending Legal Matters;

§2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate;

§2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 15

Issue

Consideration of Action in Honor and Memory of Benny Summerlin

Background

Benny Summerlin served Henry County for 31 years, the last 10 as County Administrator, before his death August 15. The impact he had on County government and the Martinsville-Henry County community will be felt for years. Staff has contemplated several ways to honor Benny's memory and his service to our community, and two ideas will be presented tonight. The first is to officially rename the Board's first floor meeting room as the "Summerlin Meeting Room." The second is a joint resolution with the City of Martinsville to rename the Henry County Public Safety building on Hooker Street in Martinsville in Benny's memory. That building previously served as the home of the Martinsville-Henry County Rescue Squad, where Benny began his public service career as an eighth-grade student.

City Council will consider the resolution at its meeting tonight in City Council chambers. Several staff members and Board members have indicated they will attend that meeting after ours concludes. Robin Summerlin, Benny's wife, will attend tonight's meeting and also plans to attend the City Council meeting.

Attachments

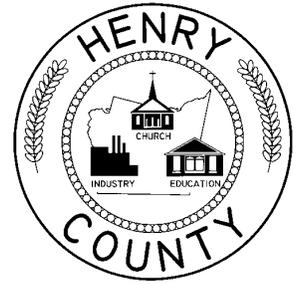
[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution and the re-naming of the meeting room.



Martinsville
A CITY WITHOUT LIMITS



WHEREAS, Benny Summerlin was a role model and mentor for many people in Martinsville and Henry County, through his various roles in public service; and

WHEREAS, among Mr. Summerlin's public life began as an 8th grader when he volunteered for the Martinsville-Henry County Rescue Squad, and culminated with his service as the Henry County Administrator from 2002 until his death on August 15, 2012; and

WHEREAS, during his public service career Mr. Summerlin impacted many projects that involved both localities, including the Dick and Willie Trail, the Smith River Sports Complex, the Patriot Centre Business Park, and the Commonwealth Crossing Business Centre; and

WHEREAS, Mr. Summerlin performed his duties with the utmost professionalism and dedication, and never once sought excessive public attention or credit for any of his accomplishments; and

WHEREAS, the Martinsville-Henry County community is better for having Benny Summerlin working diligently for it over the past 31 years and even back to his volunteer days with the Martinsville-Henry County Rescue Squad:

NOW THEREFORE BE IT RESOLVED, on this 25th day of September 2012, that the Henry County Board of Supervisors and the Martinsville City Council do hereby decree that the former Martinsville-Henry County Rescue Squad building on Hooker Street in the City now be known officially as the "Summerlin Station" in recognition of Benny Summerlin's lifelong dedication to the art of public service. He will forever be missed.

Jim Adams, Chairman
Henry County Board of Supervisors

Kim Adkins, Mayor
City of Martinsville



Henry County Board of Supervisors

Meeting Date September 25, 2012

Item Number 16

Issue

Consideration of Resolution Recognizing Martinsville Speedway's 65th Anniversary

Background

Martinsville Speedway is celebrating its 65th anniversary this year. The track pre-dates NASCAR and has been a NASCAR-affiliated track longer than any other facility in the country. Staff has prepared a resolution honoring the Speedway on its 65th anniversary, and Speedway President Clay Campbell is expected to attend tonight's meeting to accept.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution and presentation of it to Mr. Campbell.



RESOLUTION

OF THE

HENRY COUNTY

BOARD OF SUPERVISORS

WHEREAS, the Henry County Board of Supervisors believes that Henry County is one of the best and most unique communities in the country; and

WHEREAS, the presence of the Martinsville Speedway sets us apart from other localities, with its international reputation and its connection to NASCAR Sprint Cup racing, which is one of the most popular sports in the world; and

WHEREAS, Martinsville Speedway plays host to two major weekends of Sprint Cup racing each year, with each weekend drawing millions of television viewers and thousands of attendees to the area, thereby increasing awareness of our community and driving our tax base; and

WHEREAS, Martinsville Speedway also plays host to additional race weekends for grass-roots racing divisions, and it plays host to many community-based events such as the annual July 4 celebration; and

WHEREAS, Martinsville Speedway has graced this community with its presence for the past 65 years, and the community hopes for at least 65 more, and all the while has been a corporate citizen without parallel:

NOW, THEREFORE, BE IT RESOLVED, on this 25th day of September 2012 that the Board of Supervisors applauds the immeasurable impact that the Martinsville Speedway has had on the Henry County community for the past 65 years, and thanks the current and former employees and owners for all they have done for this community during that time.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date September 25, 2012

Item Number 17

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date September 25, 2012

Item Number 18

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



Senior Services Programs

- ▶ Offered 41 programs/activities that had 942 seniors participating.
- ▶ Programs offered included:
 - ✓ Art of the Month Program
 - ✓ Basket Making Class
 - ✓ Lifeline Screening
 - ✓ Walking Program on the Dick and Willie Trail
 - ✓ Crochet Classes
 - ✓ Eat Smart, Move More
 - ✓ Zumba Gold
 - ✓ Martinsville Urgent Care Health Screening
 - ✓ Movie Day at Collinsville Library
 - ✓ Breakfast Club
 - ✓ Walking Club
 - ✓ Blood Pressure Screening
 - ✓ Blood Sugar Screening
 - ✓ Bingo
 - ✓ Bowling League
 - ✓ Rook, Canasta and Bridge Clubs
 - ✓ Transportation Program
 - ✓ Nutrition Sites
 - ✓ Out-to-Lunch Bunch

Athletics

- ▶ Offered 4 programs that had 450 participants and spectators.
- ▶ Programs offered included:
 - ✓ Senior Tackle Football Tryouts
 - ✓ Senior Tackle Football Coach's Meeting
 - ✓ Flag Football and Junior Tackle Football Registrations
 - ✓ Girl's Basketball Registrations

Recreation Programs & Special Events

- ▶ Offered 8 programs/activities that had 690 participants.
- ▶ Programs offered included:
 - ✓ Movie in the Park
 - ✓ Adult Tennis Lessons

- ✓ Golf Camp
- ✓ Spirit Squad – Tackle Football
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Mowed, weedeated and sprayed herbicides in parks and trails.
- ✓ Replaced two sections of tube slide at Jaycee Park.
- ✓ Cut and chipped trees around parks and trails.
- ✓ Cleaned all parks four times a week.
- ✓ Pruned flower beds in parks.
- ✓ Graded driveway and parking lot and added gravel for Smith River Fest.
- ✓ Made repairs around bleacher pad at Fieldale Park.
- ✓ Irrigated in parks and on trails.
- ✓ Replaced water hydrant in Jack Dalton Park.
- ✓ Replaced the seesaw at Jack Dalton Park Playground.
- ✓ Removed fallen trees from various parks and trails.
- ✓ Assisted with athletic equipment.
- ✓ Installed two spraying tanks on Simplicity tractor.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



County of Henry

Department of Public Safety

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

August 2012

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

Volunteer Departments

- Axton Life Saving Crew
- Bassett Rescue Squad
- Fieldale-Collinsville Rescue Squad
- Horsepasture Rescue Squad
- Ridgeway Dist. Rescue Squad
- Axton Fire Department
- Bassett Fire Department
- Collinsville Fire Department
- Dyers Store Fire Department
- Fieldale Fire Department
- Horsepasture Fire Department
- Patrick-Henry Fire Department
- Ridgeway Dist. Fire Department



Public Safety Team

Director

Vacant

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, FF, EMT

Asst. Fire Marshal

Lisa Garrett, A.S., FF, EMT

Administrative Assistant

Pam Mason, EMT

Supplemental Staff, Full-time

Bradley Beam, NREMT-P

Travis Burnette, NREMT-P

Jason Burton, NREMT-P

Bryan Ferguson, NREMT-P

James Foley, NREMT-P

Brandon Hatcher, NREMT-P

Stephanie Hopkins, NREMT-P

Hampton Ingram, A.S., EMT-P

Susan Smith, NREMT-P

Jason Sturm, NREMT-P

Supplemental Staff, Part-time

Michael Bradshaw, EMT-P

James Hopkins, EMT-I

Donald Lucado, A.S., EMT-I

Carl Pacifico, NREMT-I

Greg Reeves, B.S., EMT-I

Robert Scott, B.S. NREMT-I

Kenith Shumate, EMT-I

Joshua Tucker, A.S., RN, NREMT-P

Michael Wilson, NREMT-P

Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	9	91
Bassett Fire Department	18	217
Collinsville Fire Department	29	217
Dyers Store Fire Department	9	100
Fieldale Fire Department	17	106
Horsepasture Fire Department	14	127
Patrick-Henry Fire Department	5	52
Ridgeway Fire Department	20	210
TOTAL	121	1120

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	31	289
Patrick-Henry Fire Department	38	307
TOTAL	69	596

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	12	81
Fire Investigations	1	27
Other Investigative Activity	0	57
Non-emergency Assists	1	19
Inspections	62	238
Smoke/CO Alarms (homes)	3	68
Public Education	0	16
Professional Development	0	17
Fire Permits	5	29
Emergency Management Activity	4	75



Emergency Medical Services

August, 2012								
	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>	67	19	0	0	19	0	43	5
<i>Bassett</i>	163	96	0	0	96	9	43	15
<i>Fieldale-C'ville</i>	161	89	11	0	100	2	61	9
<i>Horsepasture</i>	72	42	0	0	42	6	18	6
<i>Ridgeway</i>	106	69	7	0	76	1	33	3
<i>HCDPS</i>			198	148	346			
TOTAL	569	315	216	148		18	198	38

Year-To-Date, 2012								
	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>	496	216	2	1	219	13	229	38
<i>Bassett</i>	1240	655	1	1	657	80	402	103
<i>Fieldale-C'ville</i>	1267	812	89	8	909	18	348	89
<i>Horsepasture</i>	534	245	2	1	248	46	207	36
<i>Ridgeway</i>	817	539	72	6	617	10	215	53
<i>HCDPS</i>			1401	867	2268			
TOTAL	4354	2467	1567	884		167	1401	319

*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	198	1401
Assistance to Volunteers	148	867
TOTAL	346	2268

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton		\$ -	\$ 5,006.66	\$5,006.66	\$33,199.13
Bassett	\$ 9,452.73	\$ 924.98	\$ -	\$8,527.75	\$85,895.67
Fieldale-Collinsville	\$ 23,448.79	\$ 2,718.15	\$ 423.29	\$21,153.93	\$114,742.46
Public Safety	\$ 47,843.32	\$ 10,644.07	\$ 3,982.08	\$41,181.34	\$178,558.98
Horsepasture		\$ -	\$ 5,737.48	\$5,737.48	\$18,147.43
Ridgeway	\$ 15,295.55	\$ 1,337.38	\$ 475.06	\$14,433.23	\$75,472.64
County Wide Total*	\$ 96,040.39	\$ 15,624.58	\$ 15,624.58	\$96,040.39	\$506,016.32

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	43	1221
Student Contact Hours	6900	23310
HCP CPR Cards Issued	17	234
First Aid/CPR Cards Issued	25	121
Student Preceptor Hours	24	1323

Training Classes:

- New National Standard Emergency Medical Technician Course: July 10 – Nov. 29
- Pediatric Emergency Assessment, Recognition and Stabilization (PEARS) Course Aug. 27 &30
- First Aid/CPR for PSA/County Employees: Aug. 7,9,14, 16
- Emergency Medical Dispatch System Usage for Volunteers: Aug. 28
- Advanced Medical Life Support (AMLS) In-service Training: Sept. 12
- Firefighter II: Sept-Dec, 2012



Emergency Management / General Discussion

- ❖ Emergency Medical Technician Course began July 12 with twenty-four students. This will be the first EMT class to test under the newly revised federal education standards as well as being the first EMT class in the county to test and become certified as National Registry EMTs.
- ❖ Staff conducted and assisted in resolving three environmental incidents during August. One was illegal burning and another illegal dumping of old paint and thinner containers. The third involved over five hundred pounds of old dynamite that a county resident inherited from her father's construction company. Staff determined that the dynamite was at least fifteen years old and had begun to swell and the packaging was distorted. With the assistance of the Virginia Department of Emergency Management the dynamite was removed for proper disposal.
- ❖ Staff attended a mandatory meeting about the new Electronics Grants Management System. In the future, all homeland security grant recipients will have to use the web-based system for grant requests and management.
- ❖ Staff attended a meeting at Patrick Henry Community College to discuss the college's participating in the state managed shelter program.
- ❖ The Virginia Department of Fire Programs has started on the study of fire and emergency medical services as requested by the Board of Supervisors. Public Safety staff has provided extensive response data to the study team and also participated in several phone calls. The study team will be on site from September 23 – 25, 2012 to meet with interested stakeholders and to visit the various stations. There will also be a public input session on Monday, September 24 at 7:00 p.m.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report

August 2012

<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	3	2	1	0
Other Sex Offenses	1	1	0	0
Robbery	4	1	3	1
Aggravated Assault	11	0	11	7
Simple Assault	35	0	35	30
Burglary	33	0	33	2
Larceny*	109	3	106	27
Vehicle Theft	3	0	3	0
Arson	0	0	0	0
TOTALS	199	7	192	67

Percent Cleared	(Henry Co - Aug 12)	35%	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Jul 12)</i>	28%	
Property Stolen	(Henry Co - Aug 12)	\$315,308.00	
Property Recovered	(Henry Co - Aug 12)	\$24,789.00	
% Property Recovered	(Henry Co - Aug 12)	8%	
<i>% Property Recovered</i>	<i>(Virginia - Jul 12)</i>	10%	

Average Daily Jail Population	172
IBR Reportable Incidents Investigated**	264
Criminal Warrants Served	341
Littering / Green Box Violations	1
County Decals	33
Other Virginia Uniform Summons	266
Drive Under the Influence--Arrests	3
Assist Funerals	39
Assist Motorists	60
Alarms Answered	175
Prisoners Transported	56
Total Civil Process Papers Served	2,401
Total Dispatched Calls	4,260

Animal Control Report:	
Animals Picked Up: Dogs(73) Cats(49)	122
Number of Calls:	371
Number of Violations:	31

*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 10 incidents reported on previous reports which were cleared in August. Also included under "Unfounded" are 3 incidents reported on previous reports and unfounded in August.

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