

Henry County Board of Supervisors

Meeting Agenda
October 23, 2012
3:00 p.m.

- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
 - A) Confirmation of Minutes of Meetings
 - September 25, 2012
 - B) Approval of Accounts Payable
- 6) Matters Presented by the Public
 - A) Doug Stegall
 - B) Brian Williams and Andy Parker, Dan River Basin Association
- 7) Proclamation Establishing October 2012 as “Domestic Violence Awareness Month” in Henry County
- 8) Resolution Recognizing the 40th Anniversary of Mount Olivet Ruritan Club
- 9) Update on Activities of the West Piedmont Workforce Investment Board
- 10) Report on Delinquent Tax Collection Efforts
- 11) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 12) Consideration of 2013 Legislative Agenda for Virginia General Assembly

- 13) Discussion of a County Ordinance to Facilitate Data Collection from Pawn Dealers and Various Scrap Metal Recyclers.
- 14) Financial Matters
 - A) Additional Appropriation re: Fire Programs Aid to Localities – Department of Public Safety
- 15) Informational Items
 - A) Comments from the Board
- 16) Closed Meeting
 - A) §2.2-3711(A)1 for Discussion of Appointees to the Anchor Commission, Ninth District Development Financing, Inc., Public Service Authority, and Southern Area Agency on Aging Board.
 - 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 17) Matters Presented by the Public

- 18) Public Hearing – Rezoning Application R-12-04 – Robert D. and Mary A. Gillespie
- 19) General Highway Matters
 - A) Consideration of Priority List for Commonwealth Transportation Board
- 20) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

September 25, 2012 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on September 25, 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; Dale Wagoner, Deputy 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.

Deputy Mike Hooper and Lt. Eric Hairston of the Sheriff's Office were present. Also present were Debbie Hall of the Martinsville Bulletin, Ron Morris of B99, and Kip Wallace of WBTW.

INVOCATION AND PLEDGE OF ALLEGIANCE:

Mr. Slaughter gave the invocation and Mr. Kendall 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.

INTRODUCTION OF VIRGINIA FIRE SERVICES BOARD MEMBERS

Mr. Dale Wagoner introduced Chief Edwin Smith who serves on the Virginia Fire Services Board. Chief Smith and his team have been in the area the last three days conducting the Fire and EMS Study requested by the Board. Chief Smith thanked the Board and staff as well as members of the rescue squads and fire departments for their support and cooperation. Chief Smith said they anticipate having a report of their findings in the next three months for the Board's review and will come back after the first of the year to discuss those recommendations.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings
(Copy included in Board's File).

- August 28, 2012

Approval of Accounts Payable

(Copy included in Board's File).

Ms. Buchanan moved that the Items of Consent be adopted, seconded by Mr. Kendall. The motion carried 6 to 0.

CONSIDERATION OF RESOLUTION IN HONOR OF PIEDMONT COMMUNITY SERVICES ON ITS 40TH ANNIVERSARY IN HENRY COUNTY

Mr. Bryant read aloud a resolution commemorating Piedmont Community Services' 40 years of assistance to the people of Martinsville and Henry County. Mr. Kendall made a motion that the Board adopt the resolution as presented, seconded by Ms. Buchanan and unanimously carried.

Executive Director Jim Tobin was present to accept the honor. Mr. Tobin thanked the Board for its support and provided a handout of the history of Piedmont Community Services.

DESIGNATION OF VOTING REPRESENTATIVE FOR THE 2012 VIRGINIA ASSOCIATION OF COUNTIES (VACO) ANNUAL MEETING

Mr. Hall said the 2012 VACo Annual Meeting is scheduled for November 11-13 and each County is asked to designate a member of its elected Board and an alternate to vote on the County's behalf on any issues that may arise. Mr. Hall said Supervisors Adams, Slaughter, and Bryant plan to attend this year's session, and Supervisor Vaughn is on a waiting list for attending as well.

Mr. Bryant volunteered to serve as voting representative. Mr. Adams asked Mr. Slaughter if he would serve as an alternate. Mr. Vaughn moved that the Board designate Mr. Bryant as the County's voting representative and Mr. Slaughter as an alternate, second by Ms. Buchanan and carried 6 to 0.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff was unable to attend today's meeting. The monthly reports on delinquent tax collection efforts were included in the Board's working papers. Mr. Adams recommended that the Board contact Mr. Grindstaff should they have any questions.

PRESENTATION BY DR. ANGELINE GODWIN, PRESIDENT OF PATRICK HENRY COMMUNITY COLLEGE

Mr. Hall said Dr. Angeline Godwin, the new President of Patrick Henry Community College, requested time on the Board's agenda to formally introduce herself.

Dr. Godwin thanked the Board for allowing her the opportunity to be here. She said she is very excited to be the new president of PHCC and to be in the Henry County community. Dr. Godwin said PHCC recently celebrated its 50th anniversary and she is looking forward to planning the next 50 years. Dr. Godwin shared her vision of the role of a community college and her goals for PHCC. Dr. Godwin said she looks forward to working with everyone.

PRESENTATION BY SHERIFF LANE PERRY REGARDING “LEADSONLINE” INITIATIVE

Mr. Hall said Sheriff Perry requested time to discuss an initiative his department is seeking to implement.

Sheriff Perry said his department received a three-month trial subscription to a company called “LeadsOnline” which offers assistance to local governments in tracking items through pawn shops and metal recycling shops that may actually be stolen property. Sheriff Perry said they have found the program to be beneficial and would like to purchase a subscription through June 30, 2013 for \$3,100. Sheriff Perry said he has no funding in his current year’s budget and requested that the Board consider providing the money from their contingency fund. In addition, Sheriff Perry said that he and County Attorney George Lyle have discussed the option of implementing a change to the Henry County Code requiring local businesses to participate in the “LeadsOnline” initiative.

Mr. Kendall made a motion that the Board appropriate \$3,100 from the contingency fund as requested, seconded by Ms. Buchanan and unanimously carried. Mr. Lyle said he would prepare an ordinance for the Board’s review at next month’s meeting.

ACCEPTANCE OF AND ADDITIONAL APPROPRIATION RE: TRAFFIC LAWS ENFORCEMENT GRANTS – SHERIFF’S OFFICE

Mr. Hall said 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.

Mr. Bryant moved that the Board accept and appropriate the grants as outlined, seconded by Ms. Buchanan and carried 6 to 0.

ACCEPTANCE OF AND ADDITIONAL APPROPRIATION RE: JUSTICE DEPARTMENT BULLETPROOF VEST PROGRAM GRANTS – SHERIFF’S OFFICE

Mr. Hall said Sheriff 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. Mr. Hall said a required 50% local match would come from his current budget.

Mr. Vaughn made a motion that the Board accept and appropriate the grants as requested, seconded by Mr. Slaughter and unanimously carried.

ACCEPTANCE OF AND ADDITIONAL APPROPRIATION RE: PLANTING AND MAINTENANCE GRANTS – GATEWAY STREETSCAPE

Mr. Hall said 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. Mr. Hall said Board approval is required because Henry County is the fiscal agent for Gateway Streetscape.

Mr. Kendall moved that the Board accept and appropriate the two grants as outlined, seconded by Ms. Buchanan and carried 6 to 0.

CONSIDERATION OF EMPLOYEE PURCHASE PLAN FOR I-PADS AND LAPTOP COMPUTERS

Mr. Hall said there is an opportunity once again to partner with the Henry County Public Schools for employees to purchase i-Pads or laptop computers through a payroll deduction plan. Employees who participate would have a monthly payment deducted from their paychecks for six months beginning in January 2013. Each employee who participates would sign a contract for the transaction and would be obligated to pay the amount even if they leave employment during the six-month period.

Ms. Buchanan made a motion to approve the employee purchase plan for i-Pads and laptop computers, seconded by Mr. Bryant and unanimously carried.

ADDITIONAL APPROPRIATION RE: INCREASED FUNDING FROM THE COMMONWEALTH - SCHOOL BOARD

Mr. Hall said Dr. 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. Mr. Hall said County staff has reviewed the 22-page additional appropriation sheet and is comfortable that it meets the requirements for this transaction. Mr. Hall said Ms. Linda Dorr is present should the Board have any questions.

Mr. Kendall moved that the Board approve the additional appropriation as outlined, seconded by Mr. Vaughn and carried 6 to 0.

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 19 projects, including 13 active projects.

INFORMATIONAL ITEMS

Comments from the Board

Ms. Buchanan said that she will be having a community meeting on October 2 at 7 pm at the Horsepasture Ruritan Building. Also, Ms. Buchanan said her annual coat drive for gently used children's coats is underway and if anyone wishes to donate items, they may contact her or drop them off at One Hour Martinizing on Rives Road.

Mr. Adams said he was able to participate in welcoming the group for the fishing tournament at Philpott and was present at the weigh-in on Saturday. Mr. Adams said they seemed to be very enthusiastic about the event and what the area has to offer. Mr. Adams said the event was very good for local commerce.

Mr. Hall welcomed Mr. Dale Wagoner in his new position as Deputy County Administrator.

CLOSED MEETING

Ms. Buchanan moved that the Board go into a closed meeting at 3:40 p.m., seconded by Mr. Slaughter and unanimously carried to discuss the following.

- 1) §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 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 5:27 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.

Community Policy and Management Team – Mr. Bryant made a motion that the Board appoint Dale Wagoner to an open term, seconded by Mr. Slaughter and unanimously carried.

Fieldale Sanitary District Board – Ms. Buchanan moved that the Board appoint R.B. Hundley, seconded by Mr. Bryant and carried 6 to 0.

Southern Virginia Recreation Facilities Authority – Mr. Vaughn made a motion that the Board reappoint Mark Heath and William Kirby to four-year terms ending October 13, 2016, seconded by Ms. Buchanan and unanimously carried.

Mr. Adams recessed at 5:29 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.

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

CONSIDERATION OF ACTION IN HONOR AND MEMORY OF BENNY SUMMERLIN

Mr. Hall said Benny Summerlin served Henry County for 31 years, the last ten as County Administrator, before his death August 15. Mr. Hall said staff has contemplated several ways to honor Benny's memory and his service to our community. 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.

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

Mr. Kendall read aloud the joint resolution and made a motion that the Board adopt it as presented, seconded by Ms. Buchanan and unanimously carried. Mr. Vaughn moved that the Board rename the Board's first floor meeting room as the "Summerlin Meeting Room," seconded by Ms. Buchanan and carried 6 to 0.

The Board presented Mrs. Summerlin with a plaque to be hung in the newly named "Summerlin Meeting Room." Mr. Adams said they will present the joint resolution to Mrs. Summerlin once City Council approves it later this evening.

CONSIDERATION OF RESOLUTION RECOGNIZING MARTINSVILLE SPEEDWAY'S 65TH ANNIVERSARY

Mr. Hall said Martinsville Speedway is celebrating its 65th anniversary this year. Mr. Hall said the track pre-dates NASCAR and has been a NASCAR-affiliated track longer than any other facility in the country.

Mr. Vaughn read the resolution aloud and moved that the Board adopt it as presented, seconded by Ms. Buchanan and unanimously carried.

Speedway President Clay Campbell was present to accept the honor.

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 introduced David Kiser, the new assistant resident engineer.

Ms. Hughes noted the annual fall transportation meeting for primary and interstate road requests is November 7 at the Montgomery County Government Center.

Ms. Hughes said comments can be emailed if you are unable to attend.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:15 pm, seconded by Ms. Buchanan and carried 6 to 0.



Henry County
Board of Supervisors

Meeting Date October 23, 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 September 2012.

**SUMMARY OF ACCOUNTS PAYABLE
OCTOBER 23, 2012**

	<u>OCTOBER 2012</u>	<u>SEPTEMBER 2012</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
SEPTEMBER 28, 2012	CHECK # 20089581 THROUGH 20089840	
OCTOBER 15, 2012	CHECK # 20089841 THROUGH 20090072	
GENERAL FUND	\$ 681,712.00	\$ 584,436.06
LAW LIBRARY FUND	412.98	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	51,558.37	27,566.72
REGIONAL INDUSTRIAL SITE PROJECT	22,895.00	22,300.00
SPECIAL CONSTRUCTION GRANT	9,787.37	46,105.74
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	650.41	3,902.39
COMPREHENSIVE SERVICE ACT FUND	57,065.93	1,518.09
FIELDALE SANITARY DISTRICT	1,297.42	300.00
PHILPOTT MARINA FUND	-	-
PAYROLL:		
SEPTEMBER 28, 2012	DIRECT DEPOSIT ADVICES # 0350959 THROUGH 0351298	
OCTOBER 15, 2012	DIRECT DEPOSIT ADVICES # 0352528 THROUGH 0352706	
GENERAL FUND	128,164.21	495,208.90
E911 CENTRAL DISPATCH FUND	168.55	51,208.34
GATEWAY STREETSCAPE FOUNDATION	1,574.29	2,285.56
COMPREHENSIVE SERVICE ACT FUND	-	2,204.60
	\$ 955,286.53	\$ 1,237,036.40
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 OCTOBER 23, 2012.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County
Board of Supervisors

Meeting Date October 23, 2012

Item Number 6A

Issue

Matters Presented by the Public – Doug Stegall

Background

Doug Stegall requested time on the Board's 3 p.m. agenda to address the Board.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date October 23, 2012

Item Number 6B

Issue

Matters Presented by the Public – Brian Williams and Andy Parker,
Dan River Basin Association

Background

Brian Williams and Andy Parker requested time on the Board's agenda to provide an update on activity associated with the Smith River, its economic impact on our community, and possible ways to enhance that economic impact.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date October 23, 2012

Item Number 7

Issue

Consideration of Proclamation Establishing October 2012 as “Domestic Violence Awareness Month” in Henry County

Background

Officials with Citizens Against Family Violence have requested the Board declare October 2012 as “Domestic Violence Awareness Month” in Henry County by approving the attached proclamation. Deborah Menefee with Citizens Against Family Violence will attend today’s meeting to receive the proclamation.

Attachments

Proposed Proclamation

Staff Recommendation

Staff recommends approval of the proclamation.



PROCLAMATION

Establishing October 2012 as "Domestic Abuse Awareness Month" in Henry County

WHEREAS, domestic abuse is at epidemic levels in the United States and other countries, and is a major issue in the Martinsville-Henry County area; and

WHEREAS, it is estimated that more than 3 million women experience domestic abuse annually at the hands of their spouses or boyfriends; and

WHEREAS, it also is estimated that medical costs associated with domestic abuse top \$5.8 billion annually, and that more than 3.3 million children witness domestic abuse in their homes; and

WHEREAS, Citizens Against Family Violence is a Martinsville-Henry County agency that deals daily with domestic abuse here, and works diligently on public education on this issue; and

WHEREAS, October is "National Domestic Abuse Awareness Month" in the United States, as instituted by President Barack Obama:

NOW, THEREFORE, BE IT PROCLAIMED, on this 23rd day of October 2012 that the Henry County Board of Supervisors establishes October 2012 as "Domestic Abuse Awareness Month" in Henry County. Furthermore, the Board encourages all County citizens to embrace this cause and work together to wipe out domestic abuse in our community and our nation.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date October 23, 2012

Item Number 8

Issue

Consideration of Resolution Recognizing Mount Olivet Ruritan's 40th Anniversary

Background

Mount Olivet Ruritan is celebrating its 40th anniversary this year. The Club was chartered on October 19, 1972, with thirty original members. Over the past forty years, club members have devoted thousands of hours to help make Henry County a better place to live. Staff has prepared a resolution honoring the Ruritan Club on its 40th anniversary, and Club President Michael McPeek is expected to attend today's meeting to accept.

Attachments

Proposed Resolution

Staff Recommendation

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



Resolution of the
HENRY COUNTY
BOARD OF SUPERVISORS

WHEREAS, the Board of Supervisors, our families, our friends and our neighbors all have the good fortune to live in Henry County; and

WHEREAS, many of our best citizens donate their time, talents, money and energy to helping their fellow man; and

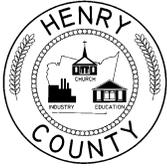
WHEREAS, many of our citizens contribute by being a part of civic clubs, including the Mount Olivet Ruritan Club; and

WHEREAS, the Mount Olivet Ruritan Club was chartered on October 19, 1972, with 30 original members, and is celebrating its 40th anniversary this year while continuing to set the standard for civic involvement in this community; and

WHEREAS, the past and present members of the Mount Olivet Ruritan Club have devoted thousands of hours over the past 40 years to help make Henry County what it is today:

NOW, THEREFORE, BE IT RESOLVED, on this 11th day of October 2012 that the Henry County Board of Supervisors congratulates all past and current members of the Mount Olivet Ruritan Club for their devotion to their community. Furthermore, the Board congratulates the Club on its 40th birthday and extends wishes for many more.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date October 23, 2012

Item Number 9

Issue

Update on Activities of the West Piedmont Workforce Investment Board.

Background

Kim Adkins, Executive Director of the West Piedmont Workforce Investment Board, requested time on today's agenda to provide an update on activities at WPWIB.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date October 23, 2012

Item Number 10

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
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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: October 12, 2012

Re: Delinquent Taxes

1. **PP Collection** –As of September 28, we have collected **97.36% of 2011 PP taxes**. The difference in unpaid taxes from August to September was \$ 13,796.60. TACS collected \$9,020.36.
2. **RE Collection** – As September 28, we have collected **93.76% of 2011 RE taxes**. The difference in unpaid taxes from August to September was \$ 97,090.14. TACS collected \$16,392.26.
3. We currently have 259 in house accounts that are up to date.
4. Since the first of January 2012, TACS has collected \$ 409,721.06.
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 - 29
Oct 12 - 28

PERSONAL PROPERTY	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-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	226,349.90
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	173,689.69
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	138,790.11
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	95,622.11
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>	<u>78,887.48</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	713,339.29
COLLECTED		158,439.53	192,647.64	315,174.56	142,826.91	54,609.42	30,980.06	22,345.91	13,796.60
2011 PP BILLED									
8,576,238.73	88.87%	90.26%	92.13%	95.29%	96.54%	96.98%	97.18%	97.30%	97.36%

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>	<u>Sep-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	856,614.57
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	500,178.03
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	267,245.00
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	188,273.77
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	107,235.47
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	84,655.89
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	62,968.27
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	48,907.74
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	32,997.88
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	23,121.74
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	17,107.64
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	17,629.25
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	11,094.67
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	7,691.62
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	9,249.70
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	5,573.75
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	5,184.91
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	5,400.20
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	4,129.71
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>	3,698.76
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	2,258,958.57
COLLECTED		211,931.75	200,225.62	194,329.15	119,902.60	62,704.59	69,459.01	65,287.61	97,090.14
2011 RE BILLED									
13,735,934.88	89.28%	90.39%	91.38%	92.39%	92.72%	92.92%	93.18%	93.37%	93.76%

Henry County

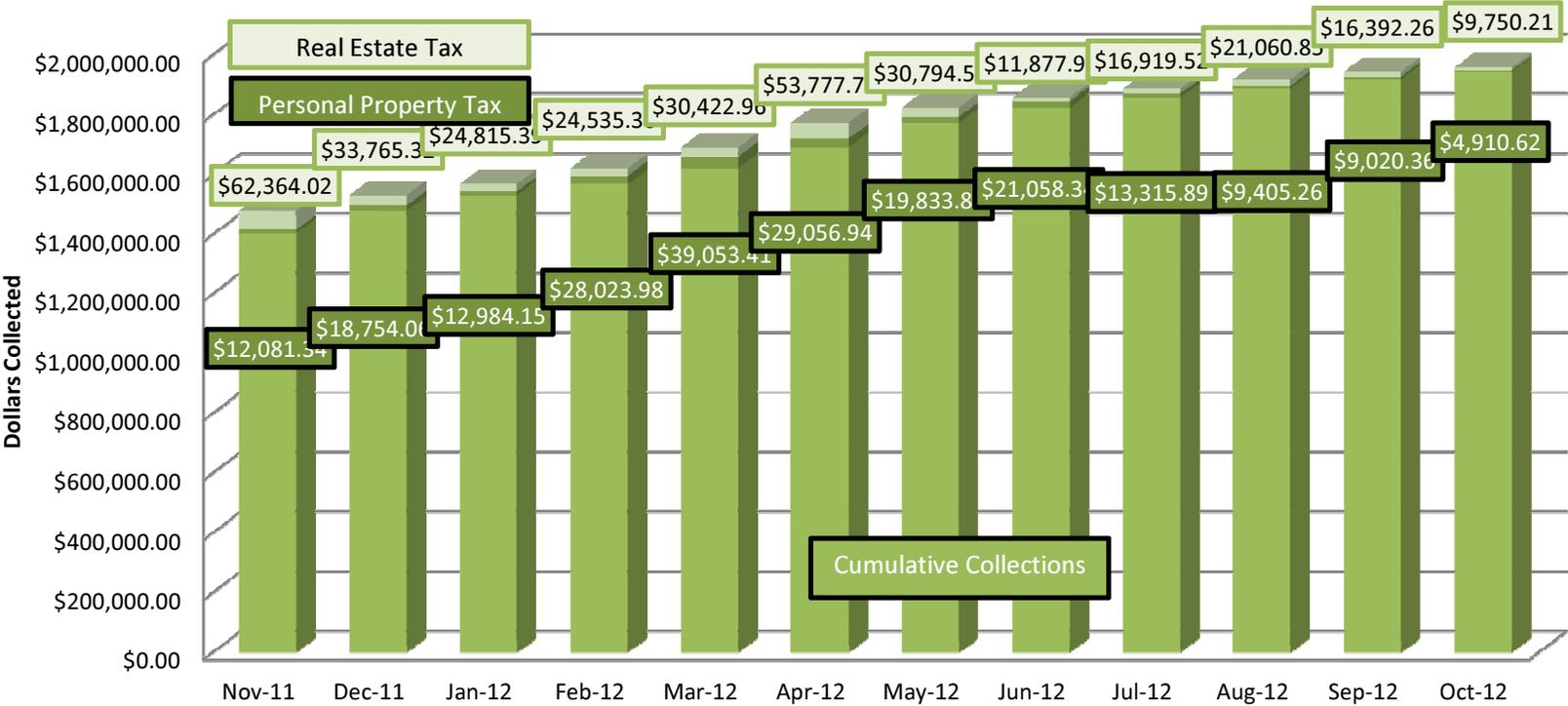
Real Estate Tax Collection

OVERALL SUMMARY OF COLLECTIONS

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
RE Parcels Referred	2,560	\$3,773,671.81	\$17,716.00	\$1,826,872.00	\$930,663.00	\$1,033,852.81	820	63.86%
Personal Prop	7,758	\$1,868,105.18	(\$54,869.00)	\$478,966.00	\$502,133.00	\$832,137.18	4,265	36.53%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
Payment Plans	246	46	\$289,813.04	\$151,285.54	\$138,527.50	\$11,408.96	\$12,775.42	48%

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 October 23, 2012

Item Number 11

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 October 23, 2012

Item Number 12

Issue

Consideration of 2013 Legislative Agenda for Virginia General Assembly

Background

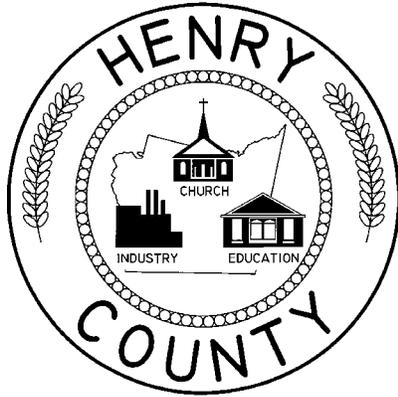
Each year staff and the Board of Supervisors construct a legislative agenda of items we would like for the General Assembly to consider. Staff has prepared a draft list for the 2013 session and welcomes input from the Board of Supervisors for construction of a final list.

Attachments

Draft of 2013 General Assembly Legislative Agenda

Staff Recommendation

Staff recommends approval of a 2013 Legislative Agenda that would be forwarded to our representatives in the Virginia General Assembly.



Legislative Positions Henry County Board of Supervisors 2013 General Assembly Session

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

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

In the face of the Commonwealth's fiscal issues, we probably could sum up our requests for the 2013 session as follows – **please do not enact any measures that further reduce current funding for localities or shift more funding requirements upon localities.**

However, in the event that specific items should be considered, we have listed below our preferences on legislation that may be part of the Virginia General Assembly in 2013.

- Henry County favors increased support for public education. The Board supports increases in operating funds, technology funding, and financial assistance in the construction of new school buildings and the improvements and expansion of existing buildings.
- Henry County supports the completion of the “Super 58” project that will make U.S. 58 four lanes from Virginia Beach to the Cumberland Gap. Of critical importance is the completion of the section between Stuart and Hillsville, Virginia.
- Henry County urges the Commonwealth to expedite the financing and construction of Interstate 73 between Roanoke and the North Carolina line. The Board again emphasizes its request that construction begin in Henry County.
- Henry County urges the continued support of the New College Institute and its ultimate conversion into a stand-alone four-year university or a branch campus of an existing four-year university. The Board also supports restoration of funds to NCI and to Patrick Henry Community College.
- Henry County strongly opposes any move to shift road maintenance and construction responsibilities from the Virginia Department of Transportation to counties.

- The Board is vehemently opposed to any changes to the Business, Professional and Occupational Tax (BPOL) or to the Machinery and Tools Tax that would result in less revenue for localities.
- We support the hiring of a full-time General District Court judge for the 21st Judicial District.
- The Board supports Henry County's inclusion in the "Crooked Road Heritage Music Trail" region.
- Henry County supports increased appropriations for the Governor's Opportunity Fund.
- Henry County requests full funding of the offices of local Constitutional officers and for their deputies who have earned their certification. We also request full funding for Voter Registrar offices.
- Henry County supports continued funding of the Virginia Museum of Natural History and its many educational outreach programs.
- Henry County requests "Tax Equity." The Board supports all revisions to the tax code that grant localities additional revenue generating options and authority which can lead to diversifying the local tax revenues. The County opposes the reduction, elimination, or restriction of local funding sources.
- Henry County urges a bipartisan effort to address the issues that arise when an elected official faces criminal prosecution, including a process for appointing a temporary replacement to carry out the duties and responsibilities of the office until the legal process is complete.
- Henry County supports the creation of a statewide anti-litter campaign.
- Henry County supports the maintaining of sovereignty of counties in the Commonwealth.
- Henry County encourages the Commonwealth to develop new economic development incentives that allow the state and localities to be more competitive with neighboring states. As the Commonwealth develops new economic development incentives, the County urges the Commonwealth to put special emphasis on incentives for communities heavily impacted by federal trade policies or that are above the state average unemployment rate.
- Henry County supports changes in the code section that specifies health insurance credit for retirees of local government, constitutional officers, school division employees, and state employees. All classes of retirees should receive the same health insurance credit.

- Henry County supports legislation that would allow any County wanting a referendum on mixed beverages be allowed to place the item on the ballot after a majority vote by the County's Board of Supervisors.
- Henry County requests the Commonwealth to allocate funding for market-based rent for the Henry-Martinsville Department of Social Services and the Henry-Martinsville Health Department.
- Henry County supports the Commonwealth's acquisition of additional land to complement the 350 acres recently purchased for the establishment of the Mayo River State Park and allocation of funds for master planning of the park.
- Henry County supports the development of a multiuse trail traversing Southern Virginia from the Blue Ridge Parkway to the Chesapeake Bay in order to stimulate economic growth and promote regional tourism.
- Henry County supports legislation that promotes land conservation and the preservation of open space as a means to protect water quality and preserve wildlife corridors.
- Henry County supports legislation that improves the recruitment and retention of volunteer fire and EMS workers without placing additional burden on localities.
- Henry County urges the restoration of funding to the Line of Duty Act benefit program for first responders.
- Henry County urges the General Assembly to leave the fire programs fund intact and return the interest generated from the fund back to the fire service in accordance with the Code of Virginia §38.2-401
- Henry County urges the General Assembly to leave intact the special fund for emergency medical services, including the rescue squad assistance fund, and return the entire amount to emergency medical services in accordance with the Code of Virginia § 46.2-694.
- Henry County supports the legislative actions by the Department of Health requesting the elimination of recertification testing of emergency medical certifications. This would streamline the recertification process and lessen the burden on volunteers.
- Henry County urges the Commonwealth to fund the Enterprise Zone program at whatever level the Commonwealth deems appropriate, and to discontinue the prorating of benefits to qualifying businesses.
- Henry County requests greater flexibility from the Commonwealth to apply budget cuts in state funds, should more cuts be forthcoming in the current fiscal climate.

- Henry County supports strengthening penalties for criminal activity that may cause a disruption at critical infrastructure such as communication towers, electrical grids, and emergency generators.
- Henry County supports simplification and strengthening of laws regarding theft of scrap metals.
- The Department of Rail and Public Transportation is pursuing a radical change in its allocation formula for transit systems which would have a severe negative impact on the Piedmont Area Regional Transit (PART) system in Henry County. We urge the General Assembly not to enact these changes.



Henry County Board of Supervisors

Meeting Date October 23, 2012

Item Number 13

Issue

Discussion of a County Ordinance to Facilitate Data Collection from Pawn Dealers and Various Scrap Metal Recyclers

Background

At the September meeting, Sheriff Lane Perry discussed the Sheriff's Office efforts to analyze data on potentially stolen or recovery items through a program called "Leads Online." Following the discussion, the Board directed County Attorney George Lyle to research and suggest language for an ordinance that will facilitate data submission from local pawn dealers and various scrap metal recyclers. Mr. Lyle has prepared preliminary language for the ordinance and is prepared to discuss in more detail at the meeting. As with any ordinance change, this action would require a public hearing before action could be taken.

Attachments

Proposed Ordinance drafted by Mr. Lyle

Staff Recommendation

Staff recommends setting a public hearing at 6 p.m. on November 27 to consider this issue.

Records Required

- A. All pawn brokers shall keep daily records of every article taken in pawn, bought or exchanged by them. Such daily records shall contain the name and address of the person from whom such articles are received, and also the following:
 - i. copy of a government-issued photo identification card, such as a driver's license, state identification card, military identification card, or passport, of the person presenting the article to be pawned, sold, or exchanged;
 - ii. the name, address, telephone number, race, sex, height, weight, date of birth, and driver's license number or social security number of the person presenting the article to be pawned, sold, or exchanged;
 - iii. a full description of the property or items received, including the serial number and other identifying marks, brand name, model number, and
 - iv. a digital photograph of all precious metals and scrap metals received which shall be labeled with a date and time of the transaction.
- B. The records described in this section shall be available for inspection at any reasonable time by the Sheriff of Henry County or his designated agent.

Reports Required

- A. All pawn brokers shall furnish daily to the Sheriff of Henry County, upon a form to be prescribed by the Sheriff, a full and complete report including the name and address from whom all articles taken in pawn, bought or exchanged by them within the 24 hours next preceding the date of such report. Such report shall also contain the following:
 - i. copy of a government-issued photo identification card, such as a driver's license, state identification card, military identification card, or passport, of the person presenting the article to be pawned, sold, or exchanged;
 - ii. the name, address, telephone number, race, sex, height, weight, date of birth, and driver's license number or social security number of the person presenting the article to be pawned, sold, or exchanged;
 - iii. a full description of the property or items received, including the serial number and other identifying marks, brand name, model number, and
 - iv. a digital photograph of the property or items, which shall be labeled with a date and time of the transaction.
- B. All daily records shall be filed electronically to the law enforcement website designated by the Sheriff of Henry County or in such other form as may be expressly permitted by the Sheriff of Henry County. In the event that temporary technological problems prevent the posting of daily reports electronically, a printed, typed or legibly handwritten report shall be delivered to the Sheriff of Henry County in lieu of the electronic filing.

Copies of all transactions that occur during the time the electronic reporting was temporarily out of service shall be resubmitted in electronic format as soon as possible after such problem has been corrected.

Removing or Altering Identification Number on Article

It shall be unlawful for any pawn broker to remove, change, alter or conceal any serial or other identification number which may be attached or affixed to any property of any kind received by such person, without the consent of the Sheriff of Henry County or designated agent. No such person shall knowingly take in pawn, buy, exchange or keep in his possession any such property where the serial number or other identification number has been removed, changed, or altered, without the consent of the Sheriff of Henry County or his designated agent.

Injuring or Concealing Property Received on Deposit of Pledge

No property of any kind received on deposit, pledge or sell by any pawn broker shall be disfigured or its identity destroyed or altered in any manner whatsoever, so long as it continues in pawn or in the possession of such pawn broker. No such property shall be in any manner concealed for a period of 48 hours after the property is received by such pawn broker. No article shall be removed from the premises where received for any reason for a period of 30 days after the article is received by such pawn broker, unless redeemed by the pledger or seized by the Sheriff as stolen property.

Right of Entry to Sheriff of Henry County

Every pawn broker, and every person in such pawn broker's employment shall admit to his or her place of business at any time the Sheriff of Henry County or his designated agent, for the purpose of searching for or taking into possession any article known or believed to be stolen.



Henry County
Board of Supervisors

Meeting Date October 23, 2012

Item Number 14

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 EXPENDITURES
THROUGH SEPTEMBER 30, 2012

PG 1
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FOR 2013 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,780,572	49,488,242	10,747,400.90	1,940,265.28	657,584.08	38,083,257.02	23.0%
33 LAW LIBRARY FUND	31,500	31,500	2,345.67	1,189.90	8,110.00	21,044.33	33.2%
36 CENTRAL DISPATCH FUND	1,498,843	1,435,973	491,249.40	122,075.20	-40,538.81	985,262.41	31.4%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	24,087.50	22,300.00	3,162.50	-27,250.00	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	0	156,155.23	82,739.74	-85,134.10	-71,021.13	100.0%
43 GATEWAY STREETSCAPE FOUND	102,516	109,516	17,811.42	9,416.75	-125.00	91,829.58	16.1%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	4,210,218.19	4,198,675.53	19,718.50	-2,156,330.69	204.0%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	64,704.98	33,633.22	660,571.48	301,135.54	70.7%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	3,494.84	1,597.42	.00	15,355.16	18.5%
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	1,519,850.57	502,996.63	27,766.79	4,901,966.64	24.0%
70 SCHOOL FUND	70,232,811	70,679,091	16,207,988.29	5,602,193.70	772,149.14	53,698,953.57	24.0%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	845,220.32	84,858.05	21,099.55	449,586.13	65.8%
81 SCHOOL CAFETERIA FUND	4,439,492	4,614,928	1,010,699.72	423,061.62	769,139.39	2,835,088.89	38.6%
GRAND TOTAL	135,970,092	138,011,608	35,310,727.03	13,025,003.04	2,813,503.52	99,887,377.45	27.6%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH SEPTEMBER 30, 2012

PG 1
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FOR 2013 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,780,572	49,488,242	10,417,627.19	5,778,978.01	39,070,614.81	21.1%
33 LAW LIBRARY FUND	31,500	31,500	3,739.60	892.30	27,760.40	11.9%
36 CENTRAL DISPATCH FUND	1,498,843	1,435,973	446,082.85	12,758.15	989,890.15	31.1%
39 SPECIAL CONSTRUCTION GRANTS	0	0	4,951.82	1,010.63	-4,951.82	100.0%
43 GATEWAY STREETScape FOUND	102,516	109,516	38,156.54	1,051.39	71,359.46	34.8%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	4,140,275.19	3,486,467.87	-2,066,669.19	199.7%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	-85,490.72	.00	1,111,902.72	-8.3%
50 FIELDALE SANITARY DISTRICT	18,850	18,850	748.20	.00	18,101.80	4.0%
51 PHILPOTT MARINA FUND	0	768,000	.00	.00	768,000.00	.0%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,673,803.31	426,157.92	4,775,780.69	26.0%
70 SCHOOL FUND	70,232,811	70,679,091	15,330,237.81	3,311,364.97	55,348,853.19	21.7%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	82,989.29	39,596.08	1,232,916.71	6.3%
81 SCHOOL CAFETERIA FUND	4,439,492	4,614,928	378,343.25	315,830.73	4,236,584.75	8.2%
GRAND TOTAL	135,970,092	138,011,608	32,431,464.33	13,374,108.05	105,580,143.67	23.5%

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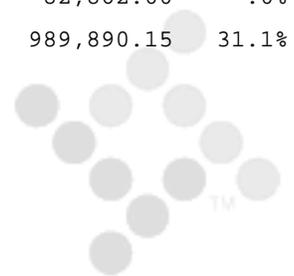
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

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FOR 2013 03

	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	3,094,398.79	2,834,436.98	18,888,499.21	14.1%
31301200 OTHER LOCAL TAXES	11,136,281	11,136,281	2,287,615.69	743,743.77	8,848,665.31	20.5%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	18,902.79	5,496.42	61,097.21	23.6%
31301400 FINES AND FORFEITURES	152,600	152,600	81,987.88	25,762.23	70,612.12	53.7%
31301500 REVENUE FROM USE OF PROPERTY	509,277	509,277	164,469.63	21,608.40	344,807.37	32.3%
31301600 CHARGES FOR SERVICES	234,466	234,466	106,362.46	36,729.19	128,103.54	45.4%
31301800 MISCELLANEOUS REVENUE	86,000	86,000	16,506.11	4,163.44	69,493.89	19.2%
31301900 RECOVERED COST	2,295,062	2,296,584	959,715.47	71,524.54	1,336,868.53	41.8%
31302200 NON-CATEGORICAL AID STATE	4,316,009	4,316,009	751,065.62	223,740.50	3,564,943.38	17.4%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,028,652	1,333,470.36	454,277.43	3,695,181.64	26.5%
31302400 CATEGORICAL AID STATE	2,478,538	2,636,685	1,375,108.74	1,351,990.55	1,261,576.26	52.2%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	161,540	257,930	92,727.65	5,504.56	165,202.35	36.0%
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	49,488,242	10,417,627.19	5,778,978.01	39,070,614.81	21.1%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	7,900	7,900	2,319.90	892.30	5,580.10	29.4%
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	3,739.60	892.30	27,760.40	11.9%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	334,265	315,404	293,838.66	13.05	21,565.34	93.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	37,470.26	12,745.10	136,378.74	21.6%
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	.00	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	446,082.85	12,758.15	989,890.15	31.1%
39 SPECIAL CONSTRUCTION GRANTS						



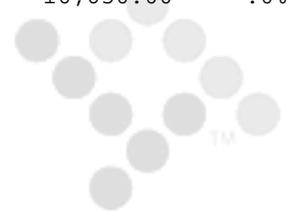
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

PG 2
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FOR 2013 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
39301900 RECOVERED COST	0	0	4,951.82	1,010.63	-4,951.82	100.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	4,951.82	1,010.63	-4,951.82	100.0%
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43 GATEWAY STREETSCAPE FOUND						
43301500 REVENUE FROM USE OF PROPERTY	500	500	81.54	26.39	418.46	16.3%
43301900 RECOVERED COST	72,835	67,835	38,075.00	1,025.00	29,760.00	56.1%
43303300 CATEGORICAL AID FEDERAL	0	12,000	.00	.00	12,000.00	.0%
43304109 RESERVE FUNDS	29,181	29,181	.00	.00	29,181.00	.0%
TOTAL GATEWAY STREETSCAPE FOUND	102,516	109,516	38,156.54	1,051.39	71,359.46	34.8%
<hr/>						
45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	715,318	715,318	389,618.20	11,182.50	325,699.80	54.5%
45301800 MISCELLANEOUS REVENUE	0	0	3,243,871.23	3,150,285.37	-3,243,871.23	100.0%
45301900 RECOVERED COST	240,220	240,220	41,054.58	.00	199,165.42	17.1%
45302400 CATEGORICAL AID STATE	0	0	325,000.00	325,000.00	-325,000.00	100.0%
45304105 FUND TRANSFERS	1,118,068	1,118,068	140,731.18	.00	977,336.82	12.6%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	4,140,275.19	3,486,467.87	-2,066,669.19	199.7%
<hr/>						
46 COMPREHENSIVE SERV ACT FUND						
46301900 RECOVERED COST	40,713	40,713	23,992.00	.00	16,721.00	58.9%
46302400 CATEGORICAL AID STATE	652,295	652,295	-165,050.04	.00	817,345.04	-25.3%
46304105 FUND TRANSFERS	333,404	333,404	55,567.32	.00	277,836.68	16.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	-85,490.72	.00	1,111,902.72	-8.3%
<hr/>						
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	1,700	1,700	168.20	.00	1,531.80	9.9%
50301900 RECOVERED COST	500	500	580.00	.00	-80.00	116.0%
50304109 RESERVE FUNDS	16,650	16,650	.00	.00	16,650.00	.0%





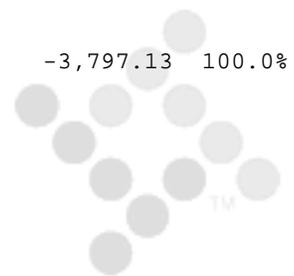
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

PG 3
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FOR 2013 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL FIELDALE SANITARY DISTRICT	18,850	18,850	748.20	.00	18,101.80	4.0%
<hr/>						
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%
<hr/>						
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	547,859.61	177,487.75	2,002,072.39	21.5%
65403300 CATEGORICAL AID FEDERAL	2,987,298	2,987,298	761,142.72	246,868.53	2,226,155.28	25.5%
65404105 FUND TRANSFERS	598,670	598,670	101,579.98	1,801.64	497,090.02	17.0%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,673,803.31	426,157.92	4,775,780.69	26.0%
<hr/>						
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,251,847	7,251,847	1,798,760.24	583,540.96	5,453,086.76	24.8%
70702402 STATE SOQ FUNDS	26,599,243	26,583,357	6,607,347.78	2,202,449.26	19,976,009.22	24.9%
70702403 STATE SOQ FRINGE BENEFITS	3,786,187	3,786,187	946,546.74	315,515.58	2,839,640.26	25.0%
70702404 STATE OTHER SOQ FUNDS	4,385,583	4,384,817	.00	.00	4,384,817.00	.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	2,170,641.37	79,711.40	7,482,358.63	22.5%
70702408 FROM OTHER FUNDS	1,034,000	1,496,932	577,813.78	130,112.48	919,118.22	38.6%
70702409 FROM COUNTY FUNDS	16,577,895	16,577,895	2,762,982.46	.00	13,814,912.54	16.7%
70702411 FROM LOANS, BONDS AND INVEST	0	0	145.44	35.29	-145.44	100.0%
TOTAL SCHOOL FUND	70,232,811	70,679,091	15,330,237.81	3,311,364.97	55,348,853.19	21.7%
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71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	3,797.13	.00	-3,797.13	100.0%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

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FOR 2013 03

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
71704105 FUND TRANSFERS	475,153	475,153	79,192.16	39,596.08	395,960.84	16.7%
71704109 RESERVE FUNDS	840,753	840,753	.00	.00	840,753.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	82,989.29	39,596.08	1,232,916.71	6.3%
 81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	283,540	308,839	22,439.22	18,057.57	286,399.78	7.3%
80200160 CAFETERIA OPERATING REVENUES	187,091	215,519	11,435.39	11,435.39	204,083.61	5.3%
80600160 CAFETERIA OPERATING REVENUES	211,428	211,428	11,735.69	11,719.55	199,692.31	5.6%
80800160 CAFETERIA OPERATING REVENUES	183,623	183,623	10,864.68	10,860.64	172,758.32	5.9%
80900160 CAFETERIA OPERATING REVENUES	194,943	213,852	17,480.68	12,943.88	196,371.32	8.2%
81000160 CAFETERIA OPERATING REVENUES	251,001	251,001	12,722.88	12,706.52	238,278.12	5.1%
81100160 CAFETERIA OPERATING REVENUES	197,992	217,683	41,150.53	32,313.52	176,532.47	18.9%
81300160 CAFETERIA OPERATING REVENUES	254,686	289,113	66,169.87	54,921.90	222,943.13	22.9%
81400160 CAFETERIA OPERATING REVENUES	558,916	558,916	38,140.22	26,829.09	520,775.78	6.8%
81900160 CAFETERIA OPERATING REVENUES	518,300	518,300	24,107.17	24,051.84	494,192.83	4.7%
82000160 CAFETERIA OPERATING REVENUES	516,078	517,598	26,265.40	23,083.90	491,332.60	5.1%
82300160 CAFETERIA OPERATING REVENUES	424,541	426,061	20,060.99	18,052.80	406,000.01	4.7%
83200160 CAFETERIA OPERATING REVENUES	310,446	330,398	48,101.66	38,078.83	282,296.34	14.6%
83300160 CAFETERIA OPERATING REVENUES	346,907	372,597	27,668.87	20,775.30	344,928.13	7.4%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,614,928	378,343.25	315,830.73	4,236,584.75	8.2%
GRAND TOTAL	135,970,092	138,011,608	32,431,464.33	13,374,108.05	105,580,143.67	23.5%

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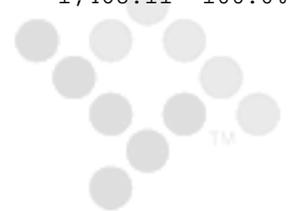
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

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FOR 2013 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,867	118,867	34,437.63	6,562.45	1,390.00	83,039.37	30.1%
31312110 COUNTY ADMINISTRATOR	334,237	334,237	108,626.52	27,118.17	299.00	225,311.48	32.6%
31312240 INDEPENDENT AUDITOR	67,000	55,274	.00	.00	.00	55,274.00	.0%
31312250 HUMAN RESOURCES / TRAINING	53,301	53,301	11,841.46	4,322.68	.00	41,459.54	22.2%
31312260 COUNTY ATTORNEY	154,368	154,368	36,822.87	11,543.90	.00	117,545.13	23.9%
31312310 COMMISSIONER OF REVENUE	539,558	539,558	122,850.51	40,796.92	186.00	416,521.49	22.8%
31312320 ASSESSORS	143,933	143,933	39,075.08	20,597.00	.00	104,857.92	27.1%
31312410 COUNTY TREASURER'S OFFICE	540,294	540,294	111,854.46	41,149.34	44,300.00	384,139.54	28.9%
31312430 FINANCE	352,644	352,644	86,793.35	28,457.17	-1,907.49	267,758.14	24.1%
31312510 COUNTY INFORMATION SERVICES	333,704	333,704	115,248.32	50,105.23	77,726.92	140,728.76	57.8%
31312520 CENTRAL PURCHASING	199,837	199,837	47,767.79	15,579.53	-540.88	152,610.09	23.6%
31313200 REGISTRAR	250,223	250,223	46,708.42	13,807.30	7,000.00	196,514.58	21.5%
31321100 CIRCUIT COURT	89,126	89,126	20,300.09	6,363.71	2,950.00	65,875.91	26.1%
31321200 GENERAL DISTRICT COURT	17,086	17,086	1,999.85	289.91	.00	15,086.15	11.7%
31321300 SPECIAL MAGISTRATES	1,860	1,860	467.58	187.53	75.31	1,317.11	29.2%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	1,502.95	504.53	.00	7,621.05	16.5%
31321600 CLERK OF THE CIRCUIT COURT	658,333	658,333	158,920.59	50,306.10	1,043.95	498,368.46	24.3%
31321700 SHERIFF CIVIL & COURT SECURIT	942,745	942,745	244,715.35	75,519.08	700.56	697,329.09	26.0%
31321900 VICTIM / WITNESS ASSIST	139,492	139,492	34,101.00	11,343.00	.00	105,391.00	24.4%
31322100 COMMONWEALTH ATTORNEY	746,550	746,550	191,236.21	61,740.28	.00	555,313.79	25.6%
31331200 SHERIFF LAW ENFORCEMENT	5,331,278	5,334,378	1,484,068.55	413,140.46	106,708.72	3,743,600.73	29.8%
31331340 ENFORCEMENT DUI AND SEATBELT	0	25,541	.00	.00	.00	25,541.00	.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	0	20,404.92	8,948.26	.00	-20,404.92	100.0%
31331342 ENFORCE DUI AND SEATBELT #3	0	6,000	.00	.00	.00	6,000.00	.0%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	28,536	.00	.00	.00	28,536.00	.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	7,517	.00	.00	.00	7,517.00	.0%
31331452 JAG GRANT	0	0	5,251.67	-689.13	.00	-5,251.67	100.0%
31331453 JAG GRANT #2	0	0	17,754.36	5,510.11	.00	-17,754.36	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	40,503.36	13,025.27	.00	118,545.64	25.5%
31331810 COPS HIRING GRANT	0	0	41,551.93	13,827.73	.00	-41,551.93	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	456,068.65	132,787.07	-19,561.60	548,457.95	44.3%
31332500 EMERGENCY MEDICAL SERVICES	185,263	185,263	41,315.39	10,647.64	-711.31	144,658.92	21.9%
31332510 EMS SUPPLEMENTAL SERVICES	829,954	1,005,926	180,129.93	78,179.43	160,731.00	665,065.07	33.9%
31333100 SHERIFF CORRECTION & DETENTIO	2,319,841	2,319,841	572,584.53	187,248.55	97,975.71	1,649,280.76	28.9%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	27.00	.00	.00	12,928.00	.2%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	36,115.15	4,813.37	.00	351,536.85	9.3%
31333410 SCAAP GRANT AWARD EYE	0	0	.00	.00	1,468.11	-1,468.11	100.0%



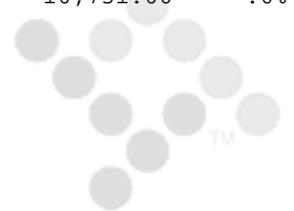
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

PG 2
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FOR 2013 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333411 SCAPP GRANT AWARD #2	0	0	3,000.00	3,000.00	.00	-3,000.00	100.0%
31334410 CODE ENFORCEMENT	262,657	318,392	89,448.81	29,194.59	-67,584.61	296,527.80	6.9%
31334420 FIRE MARSHAL	282,463	282,463	65,107.27	21,810.54	1,371.52	215,984.21	23.5%
31335100 ANIMAL CONTROL	198,579	202,330	47,559.27	14,163.05	27,725.28	127,045.45	37.2%
31335510 PUBLIC SAFETY	123,817	123,817	20,211.44	787.12	35.99	103,569.57	16.4%
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	2,064.25	896.25	-1,168.00	8,103.75	10.0%
31342300 REFUSE COLLECTION	1,438,442	1,438,442	313,068.63	117,065.38	335,705.23	789,668.14	45.1%
31342301 REFUSE MAN COLLECTION SITES	180,918	180,918	39,839.46	17,581.18	.00	141,078.54	22.0%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	31,800	31,800	1,419.03	1,236.01	21,996.00	8,384.97	73.6%
31343100 GENERAL ENGINEERING / ADM	263,660	263,660	64,740.32	21,594.36	.00	198,919.68	24.6%
31343101 COMMUNICATION EQUIP MAINTENAN	62,893	62,893	14,562.91	4,616.77	.00	48,330.09	23.2%
31343400 MAINT ADMINISTRATION BUILDING	382,730	382,730	107,389.16	47,659.96	-11,438.50	286,779.34	25.1%
31343500 MAINT COURT HOUSE	302,313	302,313	78,979.05	29,509.91	-2,013.00	225,346.95	25.5%
31343610 MAINT SHERIFF'S OFFICE	51,050	51,050	13,029.50	5,913.22	-1,290.87	39,311.37	23.0%
31343620 MAINTENANCE JAIL	245,550	245,550	53,234.43	25,863.59	2,527.00	189,788.57	22.7%
31343630 MAINT DOG POUND	12,450	12,450	1,384.53	435.25	220.00	10,845.47	12.9%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	1,292	138.79	62.37	.00	1,153.21	10.7%
31343690 MAINT COMMUNICATIONS SITE	128,650	128,650	105,082.21	1,745.71	2,625.16	20,942.63	83.7%
31343710 MAINT STORAGE BUILDING	5,625	5,625	544.78	232.37	.00	5,080.22	9.7%
31343720 MAINT OTHER CO BUILDINGS	38,900	38,900	4,669.30	438.06	.00	34,230.70	12.0%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	56,869	56,869	11,008.63	3,716.02	.00	45,860.37	19.4%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,475	9,475	2,838.67	2,205.72	-800.00	7,436.33	21.5%
31343770 MAINT CERT BUILDING	44,640	44,640	11,084.32	5,943.60	4,700.00	28,855.68	35.4%
31343771 MAINT BURN BUILDING	6,670	6,670	730.51	166.25	.00	5,939.49	11.0%
31343772 MAINT HCPS MART STATION	19,425	19,425	1,719.35	746.95	1,452.00	16,253.65	16.3%
31343780 MAINT DUPONT PROPERTY	158,435	158,435	26,207.58	9,093.50	9,799.85	122,427.57	22.7%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	.00	.00	.00	293,429.00	.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	29,391.75	29,391.75	.00	88,175.25	25.0%
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%



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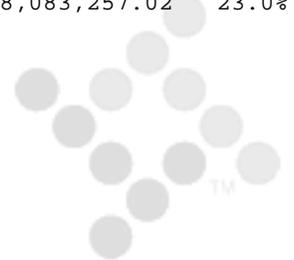
COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

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FOR 2013 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353321	TRANSPOR GRANT TPORT FED EYE	0	0	22,618.02	9,872.58	.00	-22,618.02 100.0%
31353322	TRANSPOR GRANT TPORT INC EYE	0	1,000	563.05	-168.89	.00	436.95 56.3%
31353323	TRANSPOR GRANT TPORT PUB EYE	0	0	3,990.08	1,333.15	.00	-3,990.08 100.0%
31353324	TRANSPOR GRANT TPORT IN-K EYE	0	0	41.49	13.83	.00	-41.49 100.0%
31353331	TRANSPOR GRANT RECRE FED EYE	0	0	2,147.44	407.21	.00	-2,147.44 100.0%
31353332	TRANSPOR GRANT RECRE INC EYE	0	522	742.09	530.09	.00	-220.09 142.2%
31353333	TRANSPOR GRANT RECRE PUB EYE	0	0	4,019.99	1,333.15	.00	-4,019.99 100.0%
31353334	TRANSPOR GRANT RECRE IN-K EYE	0	0	441.83	261.79	.00	-441.83 100.0%
31353345	TRANSPOR GRANT HEALT FED EYE	0	4,500	4,520.34	3,406.35	.00	-20.34 100.5%
31353347	TRANSPOR GRANT HEALTH PUB EY	0	0	3,988.62	1,332.66	.00	-3,988.62 100.0%
31353348	TRANSPOR GRANT HEALTH IN-K EY	0	0	1,217.31	151.91	.00	-1,217.31 100.0%
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	10,943.25	2,820.25	.00	46,185.75 19.2%
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	225,423.55	75,576.43	38,578.39	665,077.06 28.4%
31371115	PARKS & RECR - SPECIAL EVENTS	0	0	7,712.99	1,246.98	-2,050.00	-5,662.99 100.0%
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	69,143.92	23,611.56	.00	210,495.08 24.7%
31381220	ENGINEERING & MAPPING	263,249	263,249	61,664.43	19,548.58	-1,890.58	203,475.15 22.7%
31381500	M/HC ECONOMIC DEV CORP	818,269	818,269	199,293.84	65,557.70	.00	618,975.16 24.4%
31381510	ECONOMIC DEVELOPMENT AGENCIES	469,526	469,526	81,263.00	4,513.00	.00	388,263.00 17.3%
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	.00	.00	27,075.00 58.0%
31381930	SPECIAL PLANNING GRANTS	21,000	21,000	1,267.00	.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	1,438.51	496.55	.00	46,057.49 3.0%
31391400	EMPLOYEE BENEFITS	111,073	111,073	81.07	2.09	.00	110,991.93 .1%
31391510	CENTRAL STORES	0	0	15,817.76	-4,889.58	1,752.80	-17,570.56 100.0%
31391520	POOL VEHICLES	4,000	4,000	1,103.26	186.35	.00	2,896.74 27.6%
31391521	MOBILE COMMAND VEHICLE	7,000	7,000	1,942.36	112.35	580.00	4,477.64 36.0%
31391610	CONTINGENCY RESERVE	150,000	227,210	.00	.00	.00	227,210.00 .0%
31393100	TRANSFERS TO OTHER FUNDS	19,293,465	19,649,456	3,162,629.12	.00	.00	16,486,826.88 16.1%
31394300	CIP CAPITAL OUTLAYS	2,912,000	2,912,000	103,385.35	4,207.12	-198,123.58	3,006,738.23 -3.3%
31395310	DEBT SERVICE COURTHOUSE	777,550	777,550	740,675.00	.00	.00	36,875.00 95.3%
TOTAL GENERAL FUND		48,780,572	49,488,242	10,747,400.90	1,940,265.28	657,584.08	38,083,257.02 23.0%

33 LAW LIBRARY FUND



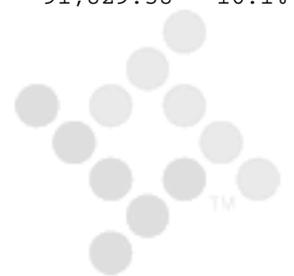
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33321800	LAW LIBRARY	31,500	31,500	2,345.67	1,189.90	8,110.00	21,044.33	33.2%
	TOTAL LAW LIBRARY FUND	31,500	31,500	2,345.67	1,189.90	8,110.00	21,044.33	33.2%
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36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,389,404	1,326,534	396,451.41	113,103.33	-34,889.15	964,971.74	27.3%
36331402	SPECIAL GRANT EYE	0	0	5,649.66	5,649.66	-5,649.66	.00	.0%
36331403	SPECIAL GRANT OYE	109,439	109,439	89,148.33	3,322.21	.00	20,290.67	81.5%
	TOTAL CENTRAL DISPATCH FUND	1,498,843	1,435,973	491,249.40	122,075.20	-40,538.81	985,262.41	31.4%
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37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	0	0	24,087.50	22,300.00	3,162.50	-27,250.00	100.0%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	24,087.50	22,300.00	3,162.50	-27,250.00	100.0%
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39	SPECIAL CONSTRUCTION GRANTS							
39394520	SOUTH STR - ADMIN COST	0	0	1,871.83	523.23	-656.10	-1,215.73	100.0%
39394523	SOUTH STR - INVESTOR REHAB	0	0	24,634.00	24,634.00	-19,535.00	-5,099.00	100.0%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	0	104,372.13	55,754.63	-40,277.13	-64,095.00	100.0%
39394526	SOUTH STR - WATER	0	0	1,566.60	.00	-1,566.60	.00	.0%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	0	23,710.67	1,827.88	-23,099.27	-611.40	100.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	156,155.23	82,739.74	-85,134.10	-71,021.13	100.0%
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43	GATEWAY STREETScape FOUND							
43382720	GATEWAY STREETScape FOUND	102,516	109,516	17,811.42	9,416.75	-125.00	91,829.58	16.1%
	TOTAL GATEWAY STREETScape FOUND	102,516	109,516	17,811.42	9,416.75	-125.00	91,829.58	16.1%
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45	INDUSTRIAL DEVELOPMENT AUTH							



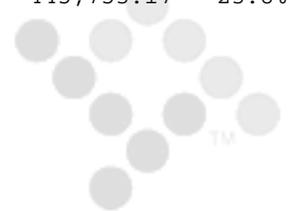
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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45	INDUSTRIAL DEVELOPMENT AUTH	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
45381520	ENTERPRISE ZONE INCENTIVES	275,000	275,000	.00	.00	.00	275,000.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	0	0	325,000.00	325,000.00	.00	-325,000.00	100.0%
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	6,567.78	3,199.25	9,000.00	20,432.22	43.2%
45381960	REG PATRIOT CTE EXP PARK	225,000	225,000	3,412,222.55	3,418,142.09	10,718.50	-3,197,941.05	1521.3%
45381970	REG COMWEALTH CROSSN PK	226,500	226,500	19,202.74	17,732.38	.00	207,297.26	8.5%
45394310	REG IND PARK SHELL BUILDING	120,660	120,660	29,578.48	19,798.89	.00	91,081.52	24.5%
45394315	REG IND PARK 07 BONDS	476,928	476,928	414,802.92	414,802.92	.00	62,125.08	87.0%
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	4,210,218.19	4,198,675.53	19,718.50	-2,156,330.69	204.0%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	64,705	64,705	15,785.37	5,460.73	.00	48,919.63	24.4%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	48,919.61	28,172.49	660,571.48	252,215.91	73.8%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	64,704.98	33,633.22	660,571.48	301,135.54	70.7%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALE SANITARY DISTRICT	18,850	18,850	3,494.84	1,597.42	.00	15,355.16	18.5%
	TOTAL FIELDALE SANITARY DISTRICT	18,850	18,850	3,494.84	1,597.42	.00	15,355.16	18.5%
51 PHILPOTT MARINA FUND								
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%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	370,000	370,000	78,016.00	27,340.00	.00	291,984.00	21.1%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-20.00	.00	.00	2,020.00	-1.0%
65481100	AFDC- FC F/S	585,000	585,000	139,246.83	56,056.12	.00	445,753.17	23.8%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65481200 ADOPTION SUBSIDY F/S	355,000	355,000	90,201.60	31,209.00	.00	264,798.40	25.4%
65481600 INTERNATIONAL HOME STUDIES	0	0	4,655.00	.00	.00	-4,655.00	100.0%
65481700 SPECIAL NEEDS ADOPTION S	155,000	155,000	25,379.00	7,839.00	.00	129,621.00	16.4%
65482000 ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900 FAMILY PRESERVATION	14,648	14,648	5,831.18	2,538.96	.00	8,816.82	39.8%
65483300 ADULT SERVICES	87,106	87,106	15,138.44	5,713.44	.00	71,967.56	17.4%
65484400 FSET PURCHASED SERVICES F/	23,988	23,988	9,217.74	2,874.32	.00	14,770.26	38.4%
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	501,652.12	140,644.49	.00	1,917,257.88	20.7%
65485400 DIRECT SERVICES STAFF	2,037,841	2,037,841	425,534.30	123,686.22	.00	1,612,306.70	20.9%
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	648.20	676.17	.00	4,633.80	12.3%
65486200 INDEPENDENT LIVING- PURCH SER	5,741	5,741	158.58	.00	.00	5,582.42	2.8%
65486400 RESPITE CARE FOSTER PARENT	1,700	1,700	400.00	.00	.00	1,300.00	23.5%
65486600 SAFE & STABLE FAMILIES	57,937	57,937	9,403.91	6,231.11	.00	48,533.09	16.2%
65487100 VIEW-AFDC WORK/TRANS DC	0	0	-25.00	.00	.00	25.00	100.0%
65487200 VIEW - AFDC (15)	205,000	205,000	48,527.27	15,822.98	.00	156,472.73	23.7%
65487300 FOSTER PARENT TRAINING	2,400	2,400	466.46	327.25	.00	1,933.54	19.4%
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	6,309.50	4,116.88	.00	38,527.50	14.1%
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	.00	.00	6,994.28	.1%
65499100 JOINT ADMIN PASS-THROUGH	0	0	.00	.00	.00	.00	.0%
65499600 JOINT ADMINISTRATIVE EXPENSES	799	799	156,895.62	77,093.83	27,766.79	-183,863.41*****	
65499700 COMPENSATION BOARD MEMBERS	9,843	9,843	2,258.10	826.86	.00	7,584.90	22.9%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,519,850.57	502,996.63	27,766.79	4,901,966.64	24.0%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	157,100	157,100	42,762.80	10,064.04	28,117.94	86,219.26	45.1%
70104300 OPER GROUNDS SERVICES	10,900	10,900	3,092.50	1,747.50	6,052.50	1,755.00	83.9%
70104400 OPER EQUIPMENT SERVICES	10,000	10,000	564.79	564.79	5,498.41	3,936.80	60.6%
70111102 CLASSROOM INSTRUCTION REG	1,085,678	1,171,557	184,416.26	97,284.68	-2,064.93	989,205.67	15.6%
70111212 INSTR SUP GUIDANCE SERV REG	56,160	56,456	9,549.66	4,805.44	.00	46,906.34	16.9%
70111322 INSTR SUP MEDIA SERVICE REG	63,116	63,438	10,020.45	5,055.90	.00	53,417.55	15.8%
70111412 INSTR SUP OFF PRINCIPAL REG	134,899	139,753	31,979.05	12,591.93	.00	107,773.95	22.9%
70121102 CLASSROOM INSTRUCTION SP ED	421,863	461,508	66,086.95	32,375.31	149.78	395,271.27	14.4%
70204200 OPER BUILDING SERVICES	103,200	103,200	94,604.56	21,487.07	-41,828.55	50,423.99	51.1%
70204300 OPER GROUNDS SERVICES	5,900	5,900	1,097.51	449.17	2,917.49	1,885.00	68.1%
70204400 OPER EQUIPMENT SERVICES	9,000	9,000	249.39	249.39	2,564.05	6,186.56	31.3%



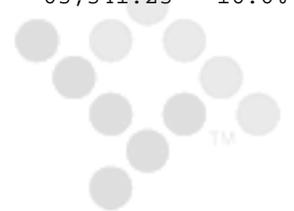
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70211102 CLASSROOM INSTRUCTION REG	1,155,385	1,055,501	192,546.03	95,947.57	-4,333.57	867,288.54	17.8%
70211212 INSTR SUP GUIDANCE SERV REG	57,502	57,812	9,765.69	4,921.36	.00	48,046.31	16.9%
70211322 INSTR SUP MEDIA SERVICE REG	66,138	62,538	9,304.64	5,380.79	-317.80	53,551.16	14.4%
70211412 INSTR SUP OFF PRINCIPAL REG	135,943	136,967	31,871.40	11,285.04	.00	105,095.60	23.3%
70221102 CLASSROOM INSTRUCTION SP ED	200,365	213,859	28,240.88	13,714.99	194.45	185,423.67	13.3%
70604200 OPER BUILDING SERVICES	115,200	115,200	45,861.06	7,528.06	12,423.44	56,915.50	50.6%
70604300 OPER GROUNDS SERVICES	5,900	5,900	1,425.00	350.00	3,150.00	1,325.00	77.5%
70604400 OPER EQUIPMENT SERVICES	9,500	9,500	412.38	412.38	5,099.62	3,988.00	58.0%
70611102 CLASSROOM INSTRUCTION REG	958,596	916,344	161,279.17	80,614.04	-4,975.55	760,040.38	17.1%
70611212 INSTR SUP GUIDANCE SERV REG	56,696	56,999	9,634.00	4,849.72	.00	47,365.00	16.9%
70611322 INSTR SUP MEDIA SERVICE REG	59,419	59,840	9,519.13	4,783.48	.00	50,320.87	15.9%
70611412 INSTR SUP OFF PRINCIPAL REG	150,384	138,934	32,799.27	11,439.68	.00	106,134.73	23.6%
70621102 CLASSROOM INSTRUCTION SP ED	138,996	140,746	23,976.31	11,910.99	.00	116,769.69	17.0%
70708209 INSTRUCTIONAL SUPPORT	824,439	837,192	268,987.55	65,898.58	-30,746.29	598,950.74	28.5%
70708309 ADMINISTRATION	354,555	555,693	293,005.53	31,168.36	118,045.80	144,641.67	74.0%
70708609 OPERATIONS AND MAINTENANCE	841,205	644,341	166,824.20	55,755.45	26,639.08	450,877.72	30.0%
70721100 ADM BOARD SERVICES	56,197	56,197	14,066.05	5,701.86	180.00	41,950.95	25.4%
70721200 ADM EXECUTIVE ADMIN SERV	459,130	456,785	167,908.37	59,832.76	-10,631.61	299,508.24	34.4%
70721400 ADM PERSONNEL SERVICES	293,338	295,508	74,168.28	23,712.91	-5,415.00	226,754.72	23.3%
70721600 ADM FISCAL SERVICES	479,020	482,730	119,853.28	40,022.33	.00	362,876.72	24.8%
70722100 ADM ATTENDANCE SERVICE	88,735	89,430	22,138.08	7,379.36	.00	67,291.92	24.8%
70722200 ADM HEALTH SERVICES	623,216	626,234	115,757.12	45,222.66	-14,679.10	525,155.98	16.1%
70722300 ADM PSYCHOLOGICAL SERVICES	348,174	350,133	57,436.94	30,675.98	2,439.00	290,257.06	17.1%
70731000 TRANSP MANAGEMENT & DIRECTION	266,161	267,895	85,483.37	21,004.76	-20,140.00	202,551.63	24.4%
70732000 TRANSP VEHICLE OPERATION SERV	4,416,438	4,553,567	921,872.75	342,991.10	729,720.14	2,901,974.11	36.3%
70734000 TRANSP VEHICLE MAINT SERVICE	385,331	388,048	99,090.46	32,087.02	.00	288,957.54	25.5%
70760000 FACILITIES	310,000	310,000	752,999.25	140,698.35	-752,999.25	310,000.00	.0%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	0	210,045.50	18,529.89	-210,045.50	.00	.0%
70771000 DEBT SERVICE	1,960,259	1,960,259	1,003,137.22	.00	.00	957,121.78	51.2%
70772000 FUND TRANSFERS	475,153	475,153	118,788.24	39,596.08	.00	356,364.76	25.0%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	125,000	125,000	33,592.19	5,221.73	25,193.21	66,214.60	47.0%
70804300 OPER GROUNDS SERVICES	7,200	7,200	1,687.51	829.17	3,862.49	1,650.00	77.1%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	584.60	292.30	3,731.52	4,083.88	51.4%
70811102 CLASSROOM INSTRUCTION REG	948,766	971,216	164,389.60	82,237.29	-3,062.11	809,888.51	16.6%
70811212 INSTR SUP GUIDANCE SERV REG	58,844	59,166	9,981.60	5,037.14	.00	49,184.40	16.9%
70811322 INSTR SUP MEDIA SERVICE REG	67,924	68,298	10,972.68	5,567.52	.00	57,325.32	16.1%
70811412 INSTR SUP OFF PRINCIPAL REG	142,846	143,741	33,740.51	11,844.67	.00	110,000.49	23.5%
70821102 CLASSROOM INSTRUCTION SP ED	143,422	54,514	23,670.28	12,833.04	.00	30,843.72	43.4%
70904200 OPER BUILDING SERVICES	143,360	143,360	35,869.41	7,203.01	26,258.78	81,231.81	43.3%
70904300 OPER GROUNDS SERVICES	13,450	13,450	2,810.01	936.67	8,429.99	2,210.00	83.6%
70904400 OPER EQUIPMENT SERVICES	10,500	10,500	646.51	286.15	4,010.87	5,842.62	44.4%
70911102 CLASSROOM INSTRUCTION REG	691,601	656,692	112,070.25	57,659.22	-1,742.39	546,364.14	16.8%
70911212 INSTR SUP GUIDANCE SERV REG	82,173	75,984	12,642.77	6,471.58	.00	63,341.23	16.6%



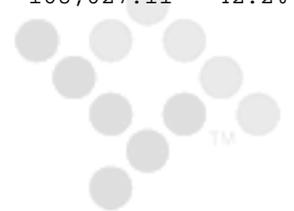
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COUNTY OF HENRY LIVE DATABASE
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70911322 INSTR SUP MEDIA SERVICE REG	67,045	67,409	12,693.30	7,361.23	125.86	54,589.84	19.0%
70911412 INSTR SUP OFF PRINCIPAL REG	135,714	136,736	31,291.05	11,194.75	.00	105,444.95	22.9%
70921102 CLASSROOM INSTRUCTION SP ED	287,846	383,379	57,196.18	29,357.14	182.57	326,000.25	15.0%
71004200 OPER BUILDING SERVICES	155,000	155,000	45,632.42	7,394.81	31,838.57	77,529.01	50.0%
71004300 OPER GROUNDS SERVICES	16,200	16,200	3,455.01	1,151.67	10,364.99	2,380.00	85.3%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	274.74	274.74	4,238.22	4,987.04	47.5%
71011102 CLASSROOM INSTRUCTION REG	1,364,676	1,287,330	210,873.82	104,518.60	2,657.86	1,073,798.32	16.6%
71011212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	12,666.04	6,478.43	.00	63,317.96	16.7%
71011322 INSTR SUP MEDIA SERVICE REG	66,975	67,330	10,623.61	5,378.73	1,505.10	55,201.29	18.0%
71011412 INSTR SUP OFF PRINCIPAL REG	143,345	144,437	32,825.13	11,932.46	.00	111,611.87	22.7%
71021102 CLASSROOM INSTRUCTION SP ED	211,068	187,594	53,078.08	27,461.78	189.18	134,326.74	28.4%
71104200 OPER BUILDING SERVICES	138,400	138,400	37,387.01	1,226.48	20,062.74	80,950.25	41.5%
71104300 OPER GROUNDS SERVICES	8,500	8,500	1,905.00	885.00	4,590.00	2,005.00	76.4%
71104400 OPER EQUIPMENT SERVICES	10,200	10,200	718.73	718.73	6,872.47	2,608.80	74.4%
71111102 CLASSROOM INSTRUCTION REG	1,048,336	1,190,735	184,697.46	96,673.94	-508.55	1,006,546.09	15.5%
71111212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	12,660.46	6,472.85	.00	63,323.54	16.7%
71111322 INSTR SUP MEDIA SERVICE REG	62,316	62,638	10,025.30	5,060.75	.00	52,612.70	16.0%
71111412 INSTR SUP OFF PRINCIPAL REG	164,665	153,232	37,087.98	12,692.95	.00	116,144.02	24.2%
71121102 CLASSROOM INSTRUCTION SP ED	280,157	282,012	48,013.09	23,836.19	590.55	233,408.36	17.2%
71302220 HEALTH SERVICES	163,194	164,480	27,315.41	14,015.36	.00	137,164.59	16.6%
71304200 OPER BUILDING SERVICES	145,800	145,800	44,102.55	8,893.81	22,929.07	78,768.38	46.0%
71304300 OPER GROUNDS SERVICES	9,700	9,700	2,049.99	683.33	6,150.01	1,500.00	84.5%
71304400 OPER EQUIPMENT SERVICES	10,200	10,200	994.45	501.25	4,031.75	5,173.80	49.3%
71311102 CLASSROOM INSTRUCTION REG	1,198,087	1,160,141	188,974.88	97,695.44	-4,019.37	975,185.49	15.9%
71311212 INSTR SUP GUIDANCE SERV REG	49,648	49,942	8,241.10	4,571.32	.00	41,700.90	16.5%
71311322 INSTR SUP MEDIA SERVICE REG	70,343	70,853	11,206.89	5,694.13	.00	59,646.11	15.8%
71311412 INSTR SUP OFF PRINCIPAL REG	186,536	233,923	55,589.40	19,297.24	.00	178,333.60	23.8%
71321102 CLASSROOM INSTRUCTION SP ED	476,402	549,194	91,218.11	46,672.01	592.67	457,383.22	16.7%
71404200 BUILDING SERVICES	291,300	291,300	82,446.63	14,259.70	53,465.19	155,388.18	46.7%
71404300 GROUNDS SERVICES	20,250	21,250	7,114.99	1,438.33	11,845.01	2,290.00	89.2%
71404400 EQUIPMENT SERVICES	25,350	25,350	70,346.02	7,079.02	-52,784.70	7,788.68	69.3%
71411102 CLASSROOM INSTRUCTION	1,130,063	1,148,464	199,624.62	100,441.26	-1,551.51	950,390.89	17.2%
71411103 CLASSROOM INSTRUCTION	1,293,955	1,362,389	239,595.29	118,175.72	-9,826.82	1,132,620.53	16.9%
71411212 INSTR SUP GUIDANCE SERV	77,829	77,648	14,831.82	6,537.93	.00	62,816.18	19.1%
71411213 INSTR SUP GUIDANCE SERV	77,831	77,648	15,299.67	6,538.07	.00	62,348.33	19.7%
71411322 INSTR SUP MEDIA SERVICE	48,662	57,323	7,861.51	3,721.26	3,418.17	46,043.32	19.7%
71411323 INSTR SUP MEDIA SERVICE	48,662	48,915	7,867.31	3,721.33	3,412.47	37,635.22	23.1%
71411412 INSTR SUP OFF PRINCIPAL	158,525	161,840	25,360.33	8,619.45	.00	136,479.67	15.7%
71411413 INSTR SUP OFF PRINCIPAL	158,525	161,840	25,360.69	8,619.58	.00	136,479.31	15.7%
71421102 CLASSROOM INSTRUCTION	212,145	214,323	35,057.26	16,587.83	.00	179,265.74	16.4%
71421103 CLASSROOM INSTRUCTION	134,236	177,957	23,349.71	11,818.74	.00	154,607.29	13.1%
71431102 CLASSROOM INSTRUCTION	162,234	163,255	16,928.18	8,877.66	.00	146,326.82	10.4%
71431103 CLASSROOM INSTRUCTION	311,135	325,318	59,474.94	27,890.76	2,720.40	263,122.66	19.1%
71904200 BUILDING SERVICES	290,836	290,836	109,340.38	53,901.34	13,468.51	168,027.11	42.2%



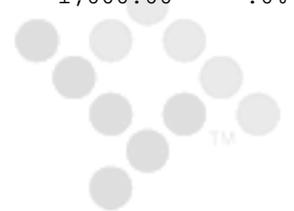
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

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FOR 2013 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71904300	33,550	33,550	7,819.00	2,885.67	21,781.00	3,950.00	88.2%
71904400	18,450	18,450	540.96	328.36	2,746.49	15,162.55	17.8%
71911102	1,129,328	1,148,970	192,293.50	99,700.30	-636.97	957,313.47	16.7%
71911103	1,063,187	1,026,939	178,923.41	87,838.73	-3,220.81	851,236.40	17.1%
71911212	99,971	100,591	16,110.62	8,246.04	.00	84,480.38	16.0%
71911213	99,971	100,579	19,233.04	8,246.14	.00	81,345.96	19.1%
71911322	54,737	55,040	11,051.47	5,533.34	456.50	43,532.03	20.9%
71911323	54,737	55,040	8,804.16	5,189.94	1,417.01	44,818.83	18.6%
71911412	159,158	158,232	48,386.98	16,477.94	.00	109,845.02	30.6%
71911413	159,159	158,231	49,428.31	16,478.17	.00	108,802.69	31.2%
71921102	150,324	116,922	19,736.93	9,913.99	219.51	96,965.56	17.1%
71921103	108,086	134,940	16,740.18	8,624.61	.00	118,199.82	12.4%
71931102	99,253	104,869	17,114.67	8,261.02	.00	87,754.33	16.3%
71931103	298,091	326,583	57,667.00	24,932.31	4,909.04	264,006.96	19.2%
72004200	458,241	458,241	235,541.41	93,368.35	-21,048.48	243,748.07	46.8%
72004300	38,250	39,450	13,203.75	6,748.00	24,426.60	1,819.65	95.4%
72004400	29,200	29,200	4,093.73	4,093.73	15,298.07	9,808.20	66.4%
72011103	3,722,794	3,716,287	606,969.45	306,524.36	1,228.55	3,108,089.00	16.4%
72011213	309,648	314,481	53,952.24	27,456.44	.00	260,528.76	17.2%
72011323	112,475	113,184	21,550.75	9,736.24	9,204.85	82,428.40	27.2%
72011413	549,926	557,209	110,970.31	38,726.01	.00	446,238.69	19.9%
72021103	547,896	496,569	91,673.46	47,398.63	587.22	404,308.32	18.6%
72031103	728,785	729,459	115,823.55	60,835.55	17,371.30	596,264.15	18.3%
72304200	475,100	475,100	325,400.06	73,795.65	-124,099.20	273,799.14	42.4%
72304300	42,000	42,000	59,429.99	11,673.33	-21,815.99	4,386.00	89.6%
72304400	27,300	27,300	.00	.00	7,276.38	20,023.62	26.7%
72311103	2,797,015	2,764,648	476,717.69	230,942.11	5,660.95	2,282,269.36	17.4%
72311213	419,718	422,416	77,638.75	31,844.71	.00	344,777.25	18.4%
72311323	122,736	123,458	22,974.55	9,292.76	3,494.00	96,989.45	21.4%
72311413	477,971	486,451	122,086.70	42,927.45	.00	364,364.30	25.1%
72321103	143,529	232,816	49,765.57	26,434.87	.00	183,050.43	21.4%
72331103	706,926	725,153	131,163.79	59,241.69	9,013.95	584,975.26	19.3%
72404200	87,000	90,000	25,513.23	3,125.05	19,240.70	45,246.07	49.7%
72404300	8,450	8,450	2,392.51	1,214.17	5,302.49	755.00	91.1%
72404400	5,200	5,200	585.00	195.00	2,420.28	2,194.72	57.8%
72411103	283,513	285,613	50,148.32	26,282.81	1,797.37	233,667.31	18.2%
72411213	78,847	79,338	7,156.86	2,576.59	.00	72,181.14	9.0%
72411313	104,768	105,029	18,481.06	9,492.77	.00	86,547.94	17.6%
72411323	500	500	.00	.00	.00	500.00	.0%
72421103	58,938	59,387	8,945.47	5,040.27	.00	50,441.53	15.1%
72462131	0	18,974	5,799.93	538.74	.00	13,174.07	30.6%
72704200	42,500	42,500	3,231.00	1,159.52	196.58	39,072.42	8.1%
72704300	1,700	1,700	300.00	100.00	900.00	500.00	70.6%
72704400	1,000	1,000	.00	.00	.00	1,000.00	.0%



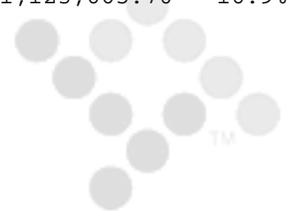
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

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FOR 2013 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72804200 OPER BUILDING SERVICES	931,804	938,354	232,369.29	77,366.75	31,144.59	674,840.12	28.1%
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%
73004100 OPER MANAGEMENT AND DIRECTION	152,347	153,416	38,481.22	11,602.62	-3,275.00	118,209.78	22.9%
73004200 OPER BUILDING SERVICES	1,285,590	1,354,989	415,409.47	33,756.16	478,575.85	461,003.68	66.0%
73004300 OPER GROUNDS SERVICES	142,368	141,007	44,865.99	22,925.71	-8,205.00	104,346.01	26.0%
73004400 OPER EQUIPMENT SERVICES	38,700	50,700	91,283.77	9,519.34	-51,357.59	10,773.82	78.7%
73011102 CLASSROOM INSTRUCTION REG	1,040,490	1,176,059	236,235.61	35,255.26	5,742.58	934,080.81	20.6%
73011103 CLASSROOM INSTRUCTION REG	1,959,339	1,865,752	512,373.04	74,857.02	-51,893.97	1,405,272.93	24.7%
73011222 INSTR SUP SOCIAL WORKER REG	137,372	138,435	20,637.08	11,551.41	.00	117,797.92	14.9%
73011223 INSTR SUP SOCIAL WORKER REG	137,372	138,435	24,800.23	11,551.52	.00	113,634.77	17.9%
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	480.02	480.02	.00	81,548.98	.6%
73011312 INSTR SUP IMPROV INSTR REG	437,153	443,619	111,079.99	37,026.39	.00	332,539.01	25.0%
73011313 INSTR SUP IMPROV INSTR REG	325,678	330,711	75,113.33	25,037.48	.00	255,597.67	22.7%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	5,000	95.00	95.00	.00	4,905.00	1.9%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,000	780.00	.00	.00	4,220.00	15.6%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	909.61	668.37	.00	-909.61	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	10,740	.00	.00	40.00	10,700.00	.4%
73021103 CLASSROOM INSTRUCTION SP ED	189,675	295,948	54,215.15	26,701.45	86,209.60	155,523.25	47.4%
73021233 INSTR SUP HOMEBOUND SP ED	0	0	765.88	765.88	.00	-765.88	100.0%
73021312 INSTR SUP IMPROV INSTR SP ED	188,537	146,714	36,700.39	12,248.28	.00	110,013.61	25.0%
73021313 INSTR SUP IMPROV INSTR SP ED	188,536	146,714	36,700.70	12,248.39	.00	110,013.30	25.0%
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	82,213	27,890.60	10,110.76	.00	54,322.40	33.9%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	1,408.55	55.60	189.34	1,902.11	45.7%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	0	0	55,293.68	606.78	.00	-55,293.68	100.0%
73061103 CLASSROOM INSTRUCTION SUMMER	0	0	4,271.67	.00	.00	-4,271.67	100.0%
73081102 CLASSROOM INSTRUCTION NR DAY	1,623,846	1,654,990	282,357.33	140,421.91	.00	1,372,632.67	17.1%
73202220 HEALTH SERVICES	91,390	92,119	14,218.68	7,850.49	.00	77,900.32	15.4%
73204200 BUILDING SERVICES	197,000	197,000	84,233.23	13,976.75	-15,399.10	128,165.87	34.9%
73204300 GROUNDS SERVICES	10,550	10,550	3,344.97	1,998.32	6,060.03	1,145.00	89.1%
73204400 EQUIPMENT SERVICES	14,000	14,000	852.85	852.85	10,118.59	3,028.56	78.4%
73211102 CLASSROOM INSTRUCTION	1,362,670	1,326,304	224,085.45	112,694.97	-2,255.26	1,104,473.81	16.7%
73211212 INSTR SUP GUIDANCE SERV	55,699	55,993	9,472.49	4,762.56	.00	46,520.51	16.9%
73211322 INSTR SUP MEDIA SERVICE	77,418	78,030	14,252.41	8,253.51	974.10	62,803.49	19.5%
73211412 INSTR SUP OFF PRINCIPAL	135,943	136,967	30,741.77	11,281.40	.00	106,225.23	22.4%
73221102 CLASSROOM INSTRUCTION	190,769	148,947	17,653.34	7,793.54	198.63	131,095.03	12.0%
73304200 BUILDING SERVICES	191,600	191,600	52,499.10	11,478.30	31,290.47	107,810.43	43.7%
73304300 GROUNDS SERVICES	13,700	13,700	3,466.01	964.17	8,147.49	2,086.50	84.8%
73304400 EQUIPMENT SERVICES	11,500	11,500	335.07	335.07	6,830.53	4,334.40	62.3%
73311102 CLASSROOM INSTRUCTION	1,476,333	1,351,605	231,777.74	114,373.00	-3,838.44	1,123,665.70	16.9%



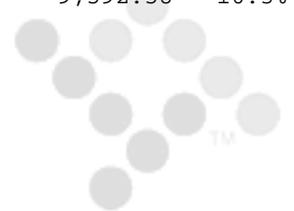
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

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FOR 2013 03

		ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73311212	INSTR SUP GUIDANCE SERV	60,394	60,699	10,226.81	5,166.91	.00	50,472.19	16.8%
73311322	INSTR SUP MEDIA SERVICE	98,516	99,072	13,915.73	7,940.50	3,284.93	81,871.34	17.4%
73311412	INSTR SUP OFF PRINCIPAL	146,434	144,343	32,697.92	11,825.28	.00	111,645.08	22.7%
73321102	CLASSROOM INSTRUCTION	435,079	391,087	67,268.92	33,413.95	589.10	323,228.98	17.4%
73411102	CLASSROOM INSTRUCTION	9,800,000	793,447	.00	.00	.00	793,447.00	.0%
73600440	EQUIPMENT SERVICES	0	2,500	1,479.00	1,479.00	921.00	100.00	96.0%
73604110	CLASSROOM INSTRUCTION	0	643,492	109,134.38	50,075.23	4,442.00	529,915.62	17.7%
73604131	INSTR SUP IMPROV INSTR	0	264,901	83,292.25	32,815.01	2,612.97	178,995.78	32.4%
73604200	BUILDING SERVICES	0	0	166.92	89.80	.00	-166.92	100.0%
73604400	EQUIPMENT SERVICES	0	0	506.77	163.22	.00	-506.77	100.0%
73671104	ADULT BAS ED CURR YR CLASSROO	0	0	21,841.36	8,294.48	.00	-21,841.36	100.0%
73871104	ADULT HS (GAE) CUR YR CLASSRM	0	0	926.45	107.87	.00	-926.45	100.0%
74231103	CARL PERKINS CY SEC CLASSROOM	0	168,658	1,298.01	225.00	.00	167,359.99	.8%
75202110	CLASSROOM INSTRUCTION	0	498,500	95,046.48	45,283.89	.00	403,453.52	19.1%
75202131	INSTR SUP IMPROV INSTR	0	10,820	2,233.89	745.29	.00	8,586.11	20.6%
75212110	CLASSROOM INSTRUCTION	0	476,110	64,131.99	31,634.06	.00	411,978.01	13.5%
75212131	INSTR SUP IMPROV INSTR	0	18,620	4,031.64	1,344.66	.00	14,588.36	21.7%
75904200	BUILDING SERVICES	0	17,100	.00	.00	.00	17,100.00	.0%
75904400	EQUIPMENT SERVICES	0	400	8.16	8.16	294.96	96.88	75.8%
75911103	REGIONAL ALT PROG CY CLASSROO	0	93,992	4,010.79	3,916.74	166.80	89,814.41	4.4%
75911413	REGIONAL ALT PROG CY INSTR OF	0	49,037	2,717.03	2,717.03	.00	46,319.97	5.5%
76041131	INSTR SUP IMPROV INSTR	0	86,632	42,400.83	12,599.99	9,148.27	35,082.90	59.5%
76061131	INSTR SUP IMPROV INSTR	0	29,505	23,631.29	1,764.40	2,264.16	3,609.55	87.8%
76071131	INSTR SUP IMPROV INSTR	0	510,000	45,736.81	38,817.06	41,479.33	422,783.86	17.1%
76103200	VEHICLE OPERATION SERVICES	0	1,516	1,508.55	.00	.00	7.45	99.5%
76108110	CLASSROOM INSTRUCTION	0	17,992	14,074.19	3,333.20	3,897.57	20.24	99.9%
76111213	INSTR SUP GUIDANCE SERV	0	31,434	2,066.62	2,066.62	.00	29,367.38	6.6%
76113200	VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110	CLASSROOM INSTRUCTION	0	22,719	5,680.91	955.24	3,500.64	13,537.45	40.4%
76123200	VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76128110	CLASSROOM INSTRUCTION	0	79,247	4,784.63	4,784.63	.00	74,462.37	6.0%
76240221	ATTENDANCE SERVICES	0	45,603	5,318.07	5,318.07	21,844.35	18,440.58	59.6%
76351110	CLASSROOM INSTRUCTION	0	739	727.76	727.76	.00	11.24	98.5%
76361110	CLASSROOM INSTRUCTION	0	245,959	144,314.99	50,417.17	36,446.01	65,198.00	73.5%
76361131	INSTR SUP IMPROV INSTR	0	3,889	4,667.05	.00	.00	-778.05	120.0%
76371110	CLASSROOM INSTRUCTION	0	2,306,657	422,546.72	176,437.53	9,794.00	1,874,316.28	18.7%
76371131	INSTR SUP IMPROV INSTR	0	139,270	19,119.04	10,558.88	.00	120,150.96	13.7%
76431110	CLASSROOM INSTRUCTION	0	373,143	69,255.69	34,795.81	.00	303,887.31	18.6%
76501110	CLASSROOM INSTRUCTION	0	44,431	9,070.48	4,549.32	.00	35,360.52	20.4%
76587110	TRADE ACT #1	0	68,771	15,477.96	8,992.97	.00	53,293.04	22.5%
76632110	CLASSROOM INSTRUCTION	0	14,786	14,356.55	.00	414.56	14.89	99.9%
76642110	CLASSROOM INSTRUCTION	0	343,998	69,535.10	17,435.81	500.87	273,962.03	20.4%
76652110	CLASSROOM INSTRUCTION	0	2,008,100	246,741.96	138,896.75	52,000.00	1,709,358.04	14.9%
76812110	CLASSROOM INSTRUCTION	0	10,700	1,107.42	369.14	.00	9,592.58	10.3%



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8272ppi1

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH SEPTEMBER 30, 2012

PG 12
glytdbud

FOR 2013 03

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76920420 WORKFORCE INVESTMENT #3	0	400	.00	.00	.00	400.00	.0%
76923110 WORKFORCE INVESTMENT #3	0	152,489	16,835.24	8,476.07	.00	135,653.76	11.0%
78811102 TITLE VI, PART B #3 CLASS INS	0	154,511	98,183.21	93,889.28	11,951.00	44,376.79	71.3%
78881102 TITLE VI, PART B #3 CLASS INS	0	0	.00	-89,000.00	.00	.00	.0%
78911102 TITLE VI, PART B #2 CLASS INS	0	26,669	16,984.90	.00	4,914.47	4,769.63	82.1%
78981102 TITLE VI, PART B #2 CLASS INS	0	17,489	13,250.93	.00	.00	4,238.07	75.8%
79939143 EMPLOYEE BENEFITS	0	0	931.29	1,040.17	.00	-931.29	100.0%
TOTAL SCHOOL FUND	70,232,811	70,679,091	16,207,988.29	5,602,193.70	772,149.14	53,698,953.57	24.0%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	657,953	657,953	475,475.57	74,077.94	8,726.56	173,750.87	73.6%
73111103 CLASSROOM INSTRUCTION SEC TXB	657,953	657,953	369,744.75	10,780.11	12,372.99	275,835.26	58.1%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	845,220.32	84,858.05	21,099.55	449,586.13	65.8%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	257,237	280,796	50,789.44	27,234.60	57,254.63	172,751.93	38.5%
80205100 CAFETERIA OPERATING EXPENSES	177,634	195,356	39,077.61	19,870.67	36,518.03	119,760.36	38.7%
80605100 CAFETERIA OPERATING EXPENSES	188,129	188,129	32,987.45	16,948.89	25,164.56	129,976.99	30.9%
80805100 CAFETERIA OPERATING EXPENSES	173,831	173,831	32,029.77	16,500.55	27,458.23	114,343.00	34.2%
80905100 CAFETERIA OPERATING EXPENSES	190,873	208,042	38,197.31	20,189.64	43,598.65	126,246.04	39.3%
81005100 CAFETERIA OPERATING EXPENSES	228,351	228,351	39,765.59	20,656.99	34,569.63	154,015.78	32.6%
81105100 CAFETERIA OPERATING EXPENSES	182,185	200,397	54,090.74	22,767.29	53,309.11	92,997.15	53.6%
81305100 CAFETERIA OPERATING EXPENSES	220,013	243,134	78,376.71	20,306.68	48,070.94	116,686.35	52.0%
81405100 CAFETERIA OPERATING EXPENSES	484,507	484,507	85,366.22	44,777.80	84,684.54	314,456.24	35.1%
81405200 SCHOOL CATERING SERVICES	39,289	39,289	10,755.03	275.29	8,101.22	20,432.75	48.0%
81905100 CAFETERIA OPERATING EXPENSES	440,012	440,012	68,702.52	36,109.10	52,536.15	318,773.33	27.6%
82005100 CAFETERIA OPERATING EXPENSES	483,340	483,340	87,919.24	46,060.81	74,245.09	321,175.67	33.6%
82305100 CAFETERIA OPERATING EXPENSES	395,008	395,008	78,315.33	34,066.51	71,837.73	244,854.94	38.0%
83005100 CAFETERIA OPERATING EXPENSES	391,877	408,155	183,595.84	37,539.15	3,679.34	220,879.82	45.9%
83205100 CAFETERIA OPERATING EXPENSES	276,383	303,071	68,749.26	28,028.22	79,640.66	154,681.08	49.0%
83305100 CAFETERIA OPERATING EXPENSES	310,823	343,510	61,981.93	31,729.43	68,470.88	213,057.19	38.0%
89909140 EMPLOYEE BENEFITS	0	0	-.27	.00	.00	.27	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,614,928	1,010,699.72	423,061.62	769,139.39	2,835,088.89	38.6%
GRAND TOTAL	135,970,092	138,011,608	35,310,727.03	13,025,003.04	2,813,503.52	99,887,377.45	27.6%

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

	<u>AUG</u>		<u>SEP</u>
	<u>31, 2012</u>		<u>28, 2012</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 3,657,644.57	\$	3,887,398.16
Carter Bank & Trust - MMA	<u>12,273,134.46</u>		<u>12,289,814.87</u>
Total	\$ <u>15,930,779.03</u>	\$	<u>16,177,213.03</u>
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>1,441,277.39</u>		<u>1,233,082.01</u>
Total	\$ <u>1,441,277.39</u>	\$	<u>1,233,082.01</u>
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>1,341,336.35</u>		<u>700,041.60</u>
Total	\$ <u>1,341,336.35</u>	\$	<u>700,041.60</u>

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2012-2013
OCTOBER 23, 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 OCTOBER 23, 2012 BOARD MEETING	\$	100,000
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
9/25/2012	Law Enforcement	"LeadsOnline" Subscription	3,100
Total Appropriations			(3,100)

CONTINGENCY RESERVE AVAILABLE - OCTOBER 23, 2012		96,900
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Request Pending at October 23, 2012 Meeting:

None

Total Pending		0
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PROJECTED CONTINGENCY RESERVE AVAILABLE	\$	96,900
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Henry County Board of Supervisors

Meeting Date October 23, 2012

Item Number 14A

Issue

Additional Appropriation re: Fire Programs Aid to Localities – Public Safety

Background

Rodney Howell, Director of Public Safety, is asking the Board to accept and appropriate \$128,496 from the Virginia Department of Fire Programs Aid to Localities Fund. Mr. Howell indicates the money must be used to pay for training, construction of training centers, firefighting equipment and protective clothing. In the past Henry County has allocated its appropriation equally among the eight volunteer fire departments. That would result in a per-department allocation of \$16,062 this year.

Attachments

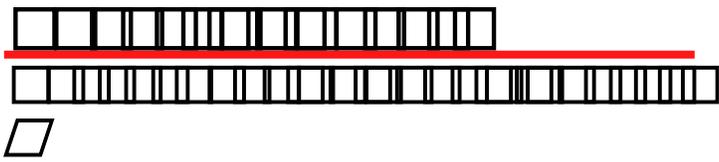
1. Memo from Mr. Howell
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends acceptance of the money and the additional appropriation as recommended by Mr. Howell.



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



Memorandum

To: Tim Hall
County Administrator

From: Rodney Howell
Director

Date: October 17, 2012

Subject: FY 2012-13 Fire Programs Funds– “Aid to Localities”

I am pleased to report that Henry County has met all of the requirements of the Virginia Fire Programs Fund, “Aid to Localities” program and has received \$128,496.00. The Fire Programs Fund was established in 1985 to assist Virginia and localities improve fire service operations. The funds must be used for to pay for training, construction of training centers, firefighting equipment and protective clothing. Allocations are based on population and derived from one percent of fire-related insurance coverage.

In the past, this money has been administered by Public Safety and distributed equally between the eight volunteer fire departments. It is recommended that the Board appropriate the funds and allocate \$16,062.00 to each volunteer fire department for the purchase of authorized training, equipment or protective clothing.

Should you have any questions or require additional information, please advise.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Other Fire and Rescue Services

YEAR ENDING June 30, 2013

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
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ADDITIONAL APPROPRIATION SECTION		
31332400 556430	Paym Vol Fire Dept Fire Prog Fund	\$ 128,496
Total Additional Appropriation		\$ 128,496

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 424412	State Fire Program Funds	\$ 128,496 R
Total Revenue Source or Account Transferred		\$ 128,496

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

To appropriate State Fire Program funds received. Each department (8) is to receive \$16,062.00.

APPROVED BY:

DEPARTMENT HEAD _____ DATE _____

CO ADMINISTRATOR _____ DATE _____

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

October 23, 2012



Henry County Board of Supervisors

Meeting Date October 23, 2012

Item Number 15

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.

building inspection
 COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 09/01/2012 to 09/30/2012

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
NEW SINGLE FAMILY DWELLING	3		780,000	1,061.04
ADDITIONS - RESIDENTIAL	12		76,146	381.28
RESIDENTIAL MISC.	2		14,350	70.00
COMMERCIAL - NEW CONSTRUCTION	1		18,750	120.88
ADDITIONS - COMMERCIAL	3		1,762,000	1,472.52
COMM - REROOF ETC	4		27,100	100.00
SIGNAGE	1		5,000	15.00
DEMOLITIONS	2		1,000	50.00
LAND DISTURBING PERMITS	2		7,500	32.00
WIRING	25		209,175	475.00
MECHANICAL	5		105,944	135.50
MOBILE HOME	3		49,500	300.00
PLUMBING	1		17,200	12.00

Total for Permits:	64		\$ 3,073,665	4,225.22
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Total Fees:				4,225.22
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Total # of Inspections 249 YTD: 2507

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT	0	0	0
COLLINSVILLE DISTRICT	0	0	0
HORSEPASTURE DISTRICT	1	0	0
IRISWOOD DISTRICT	1	1	0
REED CREEK DISTRICT	0	0	0
RIDGEWAY DISTRICT	1	2	0



Senior Services Programs

- ▶ Offered 82 programs/activities that had 1,537 seniors participating.
- ▶ Programs offered included:
 - ✓ Trip to Savannah, GA
 - ✓ Computer Classes
 - ✓ Fundamentals of Bowling Class
 - ✓ Golf Tournament
 - ✓ Wreath Making Class
 - ✓ Ravenel Oncology Seminar
 - ✓ High Tea – VA Home Inn
 - ✓ Knitting Classes
 - ✓ Art of the Month Program
 - ✓ Book Bingo
 - ✓ Line Dance
 - ✓ Movie Day
 - ✓ 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 6 programs that had 5,361 participants and spectators.
- ▶ Programs offered included:
 - ✓ Adult Flag Football League
 - ✓ Youth Flag Football League
 - ✓ Senior Tackle Football League
 - ✓ Junior Tackle Football League
 - ✓ Girl's Basketball Junior League

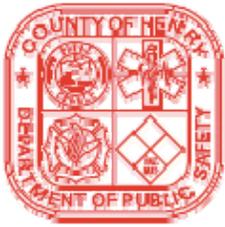
- ✓ Girl's Basketball Senior League

Recreation Programs & Special Events

- ▶ Offered 9 programs/activities that had 759 participants.
- ▶ Programs offered included:
 - ✓ Air Fair 2012
 - ✓ Basic Car Maintenance Class
 - ✓ Fishing Program
 - ✓ Punt, Pass & Kick Contest
 - ✓ 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.
- ✓ Cut and chipped trees around parks and trails.
- ✓ Cleaned all parks four times a week.
- ✓ Added 300 cubic yards of playground mulch to playgrounds
- ✓ Installed new swing set at Fisher Farm Park.
- ✓ Replaced chain climber at Jack Dalton Park Playground.
- ✓ Removed fallen trees from various parks and trails.
- ✓ Assisted with athletic equipment.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



County of Henry

Department of Public Safety

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

September 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

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

Fire Marshal

Pete Draper, FF, EMT

EMS Coordinator

Matthew Tatum, B.S., NREMT-P

EMS Training Coordinator

Suzanne Helbert, B.S., NREMT-P

Dep. Fire Marshal/Training Coord.

VACANT

Asst. Fire Marshal

Lisa Garrett, A.S., FF, EMT

Administrative Assistant

Pam Mason, EMT

Supplemental Staff, Full-time

Travis Burnette, NREMT-P

Jason Burton, NREMT-P

William Dunford, EMT-I

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

Zachary Ellmore, NREMT-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	11	102
Bassett Fire Department	25	242
Collinsville Fire Department	27	244
Dyers Store Fire Department	8	108
Fieldale Fire Department	13	119
Horsepasture Fire Department	11	138
Patrick-Henry Fire Department	4	56
Ridgeway Fire Department	25	235
TOTAL	124	1244

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	25	314
Patrick-Henry Fire Department	31	338
TOTAL	56	652

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	4	85
Fire Investigations	5	32
Other Investigative Activity	1	58
Non-emergency Assists	0	19
Inspections	16	254
Smoke/CO Alarms (homes)	0	69
Public Education	1	17
Professional Development	6	23
Fire Permits	0	29
Emergency Management Activity	2	77



Emergency Medical Services

September, 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>	47	21	0	0	21	1	19	6
<i>Bassett</i>	175	95	0	0	95	5	60	15
<i>Fieldale-C'ville</i>	134	61	6	1	68	1	63	9
<i>Horsepasture</i>	71	45	0	1	46	4	20	2
<i>Ridgeway</i>	93	57	5	0	62	0	29	7
<i>HCDPS</i>			191	120	311			
TOTAL	520	279	202	122		11	191	39

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>	543	237	2	1	240	14	248	44
<i>Bassett</i>	1415	750	1	1	752	85	462	118
<i>Fieldale-C'ville</i>	1401	873	95	9	977	19	411	98
<i>Horsepasture</i>	605	290	2	2	294	50	227	38
<i>Ridgeway</i>	910	596	77	6	679	10	244	60
<i>HCDPS</i>			1592	987	2579			
TOTAL	4874	2746	1769	1006		178	1592	358

*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	191	1592
Assistance to Volunteers	120	987
TOTAL	311	2579

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton		\$ -	\$ 6,461.82	\$6,461.82	\$39,660.95
Bassett	\$ 3,865.35	\$ 1,167.02	\$ 437.49	\$3,135.82	\$89,031.49
Fieldale-Collinsville	\$ 11,921.12	\$ 1,894.06	\$ 370.02	\$10,397.07	\$125,139.53
Public Safety	\$ 46,540.57	\$ 12,268.20	\$ 2,955.82	\$37,361.84	\$215,920.82
Horsepasture		\$ -	\$ 5,303.08	\$5,303.08	\$23,450.51
Ridgeway	\$ 4,940.29	\$ 530.71	\$ 331.76	\$4,741.35	\$80,214.00
County Wide Total*	\$ 67,267.33	\$ 15,859.99	\$ 15,859.99	\$67,400.98	\$573,417.30

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	27	1248
Student Contact Hours	2113	19719*
HCP CPR Cards Issued	15	239
First Aid/CPR Cards Issued	5	126
Student Preceptor Hours	108	1431

*Corrected from August report

Training Classes:

- New National Standard Emergency Medical Technician Course: July 10 – Nov. 29
- Firefighter II: Sept-Dec, 2012



Emergency Management / General Discussion

- ❖ The Virginia Department of Fire Programs has completed site visits with all county Fire and EMS agencies as part of the study of fire and emergency medical services requested by the Board of Supervisors. Public Safety staff arranged meetings and provided transportation for committee members. The study is expected to be completed by the end of the year. The committee commented that it was impressed with the improvements made by Henry County over the past couple of years.
- ❖ Supplemental staff recently had an unusual incident. Staff responded to assist a volunteer crew with a call for a "man down". Upon arrival at a business parking lot, staff found a patient with no pulse and not breathing. Bystanders could not give any information about the patient. Staff immediately began CPR. Prior to leaving the scene, the patient was resuscitated and responsive. Upon arrival at the hospital, he was immediately flown to Roanoke Memorial Hospital. One week later, the patient was back at home without any long term damage. This is another example of the quality of care resulting from staffing Advanced Life Support (ALS) providers 24/7.
- ❖ Supplemental staff had the opportunity to assist one of the fire departments this month on an apartment fire. As the first unit on scene, cross-trained staff members were able to utilize a fire extinguisher and knock the fire down reducing property damage.
- ❖ The Martinsville Henry County Firefighter's Association conducted the annual fire school at Henry County Public Safety with thirty-one firefighters attending. Firefighters received training on pump operation and radio protocol. They also trained on the new, cutting-edge "Fire Behavior Prop". This fire-fighting training prop is part of the "Air Track Management" program.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report September 2012

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	1	0	1	1
Rape	1	0	1	1
Other Sex Offenses	2	0	2	1
Robbery	4	2	2	2
Aggravated Assault	12	1	11	10
Simple Assault	42	2	40	38
Burglary	28	2	26	2
Larceny*	92	6	86	47
Vehicle Theft	6	0	6	2
Arson	1	0	1	0
TOTALS	189	13	176	104

Percent Cleared	(Henry Co - Sep 12)	59%	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Aug 12)</i>	28%	
Property Stolen	(Henry Co - Sep 12)	\$154,595.00	
Property Recovered	(Henry Co - Sep 12)	\$26,440.00	
% Property Recovered	(Henry Co - Sep 12)	17%	
<i>% Property Recovered</i>	<i>(Virginia - Aug 12)</i>	14%	

Average Daily Jail Population	183
IBR Reportable Incidents Investigated**	249
Criminal Warrants Served	431
Littering / Green Box Violations	1
County Decals	31
Other Virginia Uniform Summons	208
Drive Under the Influence--Arrests	1
Assist Funerals	35
Assist Motorists	81
Alarms Answered	162
Prisoners Transported	42
Total Civil Process Papers Served	2,799
Total Dispatched Calls	4,055

Animal Control Report:	
Animals Picked Up: Dogs(78) Cats(47)	125
Number of Calls:	471
Number of Violations:	39

*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 35 incidents reported on previous reports which were cleared in Sep. Also included under "Unfounded" are 5 incidents reported on a previous report and unfounded in Sep.



Henry County
Board of Supervisors

Meeting Date October 23, 2012

Item Number 16

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 Anchor Commission, Ninth District Development Financing, Inc., Public Service Authority, and Southern Area Agency on Aging Board;

§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 October 23, 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 6:00 p.m. agenda.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date October 23, 2012

Item Number 18

Issue

Public Hearing – Rezoning Application R-12-04 – Robert D. and Mary A. Gillespie

Background

The property is located between The Great Road and River Road, directly behind 4094 The Great Road in the Horsepasture District and is shown as Tax Map 28.4/54G. The applicant is requesting the rezoning of approximately 5.884-acres from Suburban Residential District S-R to Agricultural District A-1. The applicant wishes to keep cattle/livestock on this property.

Attachments

1. Application for Rezoning
2. Aerial/Property Sheet
3. Excerpt from the Henry County Tax Map

Staff Recommendation

Following a public hearing, the Planning Commission recommended that the rezoning request be approved. Staff also recommends approval of the request.

COUNTY OF HENRY

APPLICATION FOR REZONING

R-12-04

Part I - To be completed by Applicant
Please type or print in ink the following information.

Applicant's Name ROBERT + MARY GILLESPIE Telephone: 276-629-8888

Applicant's Address: 4094 THE GREAT ROAD FIELDDALE VA 24089
(c) 732-2611

Location of Property:

Real Estate Map and Parcel Number 28.4/54G Size of Property: 5.884 acres/sq.ft

Existing Land Use: NONE

Proposed Land Use: CATTLE - LIVESTOCK.

Existing Zoning: SR Proposed Zoning: A1

To be completed by County:
The Henry County Planning Department will list below the name and complete address (including the zip code) of the owner of all property adjacent to or directly across a road from the property for which the rezoning is requested.

Name: Robert D. Sr., + Mary A. Gillespie

Address: 4094 The Great Rd., Fieldale, VA 24089

Real Estate Map and Parcel Number 28.4/54G Zoning: SR
28.4/54C SR

Name: Martin Processing Inc.

Address: PO Box 5068 Martinsville, VA 24115-5068

Real Estate Map and Parcel Number 28.4/36C, 56A, 52, 53 Zoning: I1

Name: Rural Housing Serv., of the United States Dept. of Agriculture

Address: 4300 Goodfellow Blvd. Bldg. 105F FC 215 St. Louis, MO

Real Estate Map and Parcel Number 28.4/54E Zoning: SR 63120

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # _____ for _____ submitted by _____
_____ on _____

Name: Cynthia Lynn Cundiff Cross
Address: PO Box 454 Collinsville, VA 24078
Real Estate Map and Parcel Number: 28.4/54 Zoning: RR
28.4/54H SR

Name: Martin Processing Inc.
Address: PO Box 5068 Martinsville, VA 24115-5068
Real Estate Map and Parcel Number: 28.4/38 Zoning: I1
28.4/9/F I1

Name: Tommy W. + Rebecca J. McKinney
Address: PO Box 609 Collinsville, VA 24078
Real Estate Map and Parcel Number: 28.4(119)/2 Zoning: B1

Name: Prina Inc.
Address: 1890 Fairystone Park Hwy., Bassett, VA 24055
Real Estate Map and Parcel Number: 28.4(119)/3 Zoning: B1

Name: HCA Industries Inc.
Address: PO Box 5068 Martinsville, VA 24115-5068
Real Estate Map and Parcel Number: 28.4(9)/B, D Zoning: I1

Name: HCA Martin Inc.
Address: PO Box 5068 Martinsville, VA 24115-5068
Real Estate Map and Parcel Number: 28.4/52A Zoning: I1

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # _____ for _____ submitted by _____
_____ on _____

Name N Larry + Judy B. Roach

Address: 79 Floyd Henley Rd., Fieldale, VA 24089

Real Estate Map and Parcel Number: 28.4/56 Zoning: B3

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Application for Rezoning

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I hereby apply for a change in the zoning classification of the property described herein subject to all County and State laws, ordinances, rules and regulations. I authorize appropriate County officials to enter upon the above-described property during normal business hours to conduct required inspections and post signs. I hereby certify, under penalties of perjury, that the above information is true, complete, and correct. I also understand that I or a representative must attend both the Planning Commission and Board of Supervisors public hearings.

X Robert D Gillespie
Signature of Applicant

Owner's consent if different from applicant:

X Mary A Winmore Gillespie
Signature of Owner

Part 2 - To be completed by County

Rezoning Number: R-12-04 Date Completed Application Received 8-30-12

Date Planning Commission Public Hearing: 10-10-12 Dates of Advertisements 9-26-12, 10-3-12

Date Board of Supervisors Public Hearing: 10-23-12 Dates of Advertisements _____

I certify that, on 9-28-12, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Priscilla Spencer
Signature of Staff

Staff recommendation: Approval
Recommendation by Planning Commission: Approval by 4 to 0 vote with 2 absent

Action by Henry County Board of Supervisors

Date: _____

Approved

Denied

Property Report - County of Henry

**Current Data:**

Property ID: 077450009 **Tax Map Number:** 28.4(000)000 /054G,

Owner: GILLESPIE, ROBERT D SR & MARY A (LIFEESTATE)

Address: 4094 THE GREAT RD **City/State/Zip:** FIELDALE, VA 24089

Deed/Page: L0600/02925

Aquired Date: NA **Consideration:** \$0.00

Year Built: **Building Desc:** NA **Above Grade Sq Ft:** 0

Acres: 5.884 **Zoning:** SR

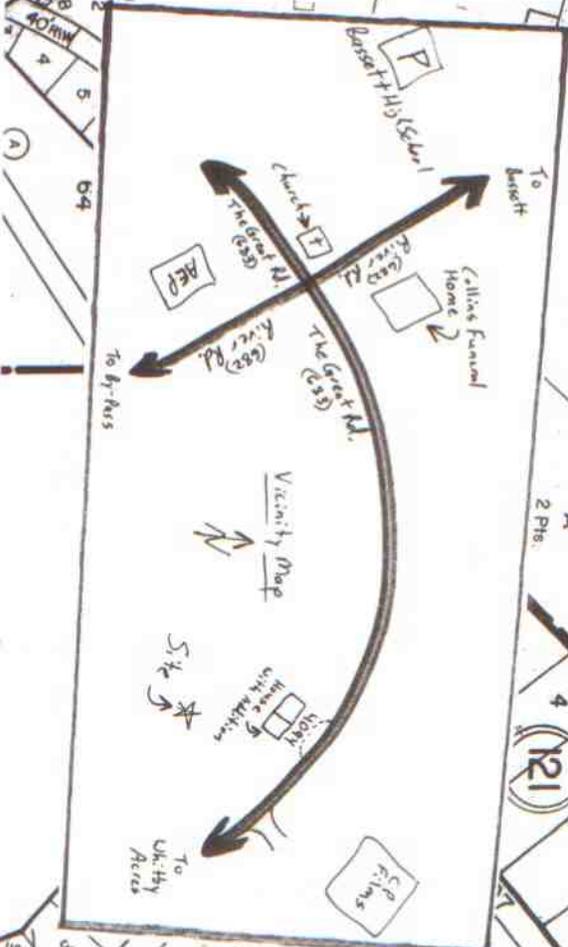
Land Value: \$14100.00 **Building Value:** \$2000.00 **Total Value:** \$16100.00

Previous Data:

Owner: GILLESPIE, ROBERT D SR & MARY A DINSMORE GILLESPIE

Aquired Date: NA **Deed/Page:** 655 706 **Consideration:** \$11500.00

DISCLAIMER: The information contained on this page is NOT to be used as a LEGAL DOCUMENT. The map information displayed is believed to be accurate but accuracy is not guaranteed.





Henry County Board of Supervisors

Meeting Date October 23, 2012

Item Number 19

Issue

General Highway Matters

Background

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

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date October 23, 2012

Item Number 19A

Issue

Consideration of Priority List for Commonwealth Transportation Board

Background

The Commonwealth Transportation Board is holding meetings in October and November to receive input on the Fiscal Year 2014-2019 Six-Year Improvement Program, including highway, rail, and public transportation initiatives. Staff has prepared a suggested list of items for inclusion from Henry County, which is identical to last year's list.

Attachments

1. Letter from Rob Cary, Salem District Administrator
2. Proposed Priority List

Staff Recommendation

Staff recommends adoption of the attached priority list.



COMMONWEALTH of VIRGINIA

DEPARTMENT OF TRANSPORTATION

731 Harrison Ave., P.O. Box 3071
Salem, Virginia 24153-0560

GREGORY A. WHIRLEY
COMMISSIONER

September 24, 2012

Mr. Tim Hall
Henry County Administrator
P. O. Box 7
Collinsville, VA 24078

Dear Mr. Hall:

The Secretary of Transportation and the Commonwealth Transportation Board will be conducting nine public meetings (see attachment) across the state in October and November 2012 to give stakeholders the opportunity to review and provide comments on projects and programs to be included in the Fiscal Year 2014-2019 Six-Year Improvement Program (FY14-19 SYIP), including highway, rail and public transportation initiatives. We want to build on the efforts during last year's fall meetings, and it is important that we hear from you and your constituents about those projects you feel are the highest priority for the state's limited transportation funds.

The meeting in our region will start at **6 p.m. on November 7, 2012**, at the **Montgomery County Government Center, 755 Roanoke Street, Christiansburg, VA 24073**. As we did last year, these meetings will consist of an open house format from 6 p.m. to 6:30 p.m. where attendees can review materials produced by agency staff and discuss specific projects or issues. Following the open house, an opportunity will be provided for comments from the public and transportation stakeholders. Written comments may also be submitted during this informal session, or they may be mailed or e-mailed until November 30, 2012.

Representatives from all of Virginia's modal agencies - the Virginia Department of Transportation, Virginia Department of Rail and Public Transportation, Virginia Department of Aviation, Virginia Department of Motor Vehicles, Motor Vehicle Dealer Board and Virginia Port Authority - will be invited to attend and provide information on current initiatives.

In addition, all Metropolitan Planning Organizations (MPOs) and Planning District Commissions (PDCs) are invited to participate in the meetings in their region. Space will be reserved at each meeting location for the respective MPO and PDC staffs to display presentation materials regarding regional initiatives and priorities.

VirginiaDOT.org
WE KEEP VIRGINIA MOVING

September 24, 2012
Page Two

I encourage you to come and speak with our transportation agency representatives. If you cannot attend the meetings, you may send your comments to Diane Mitchell at 1401 E. Broad Street, Richmond, VA 23219 or e-mail them to Six-YearProgram@vdot.virginia.gov by November 30, 2012. Comments on rail and public transportation may be sent to DRPT Public Information Officer at 600 East Main Street, Suite 2102, Richmond, VA 23219 or e-mail them to drptpr@drpt.virginia.gov.

I truly appreciate your attendance at this session. If you have any questions prior to the meeting, please e-mail me at Rob.Cary@VDOT.Virginia.gov or contact my office at 540- 387-5348.

Sincerely,

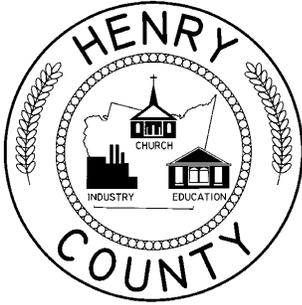
A handwritten signature in blue ink that reads "Rob H. Cary". The signature is written in a cursive style.

Rob H. Cary, P.E., L.S.
Salem District Administrator

Attachment

**2012 Fall Multimodal Transportation Meetings
FY2014-2019 Six Year Improvement Program**

District	Locations	Date
Hampton Roads	Hampton Roads Transportation Planning Organization 723 Woodlake Drive Chesapeake, VA	Thursday, October 25, 6 PM
Fredericksburg	Massaponax High School 8201 Jefferson Davis Highway Fredericksburg, VA 22407	Monday, October 29, 6 PM
Northern Virginia	District Office Potomac Conference Center 4975 Alliance Drive Fairfax, VA	Tuesday, October 30, 6 PM
Culpeper	Germanna Community College Daniel Technology Center 18121 Technology Drive Culpeper, VA 22701	Thursday, November 1, 6 PM
Staunton	Augusta Government Center 18 Government Center Lane Verona, VA 24482	Monday, November 5, 6 PM
Salem	Montgomery County Government Center, 755 Roanoke Street Christiansburg, VA 24073	Wednesday, November 7, 6 PM
Lynchburg	Kirkley Hotel and Conference Center 2900 Chandlers Mountain Road Lynchburg, VA 24502	Thursday, November 8, 6 PM
Bristol	Holiday Inn Hotel & Suites Bristol Convention Center 7005 Linden Drive Bristol, VA 24202	Wednesday, November 14, 6 PM
Richmond	Central Office Auditorium 1221 East Broad Street Richmond, VA 23219	Thursday, November 15, 6 PM



Henry County Board of Supervisors

Priority List

Six-Year Improvement Plan

FY 2014 through FY 2019

This is the list of priorities as approved by the Henry County Board of Supervisors beginning with FY 2014. The first five items are listed in order of priority:

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

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

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