

## **Henry County Board of Supervisors**

Meeting Agenda  
November 27, 2012  
3:00 p.m.

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- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
  - A) Confirmation of Minutes of Meetings
    - October 23, 2012
  - B) Approval of Accounts Payable
- 6) Matters Presented by the Public - Brian Williams and Andy Parker, Dan River Basin Association
- 7) Consideration of a Resolution Regarding Sequestration
- 8) Report on Delinquent Tax Collection Efforts
- 9) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 10) Consideration of Projects for Regional Comprehensive Economic Development Strategy (CEDS)
- 11) Financial Matters
  - A) Award of Contract and Additional Appropriation re: GPS and Surveying Equipment – Engineering and Mapping Department
  - B) Award of Contract re: Resurfacing Tennis Courts at Jaycee Park – Parks and Recreation Department
  - C) Additional Appropriation re: Funding for Extension of Natural Gas Line to Shell Building

- D) Additional Appropriation re: Proceeds from Sale of Irisburg School – School Board
- E) Additional Appropriation re: State Bonuses for Henry-Martinsville Health Department

12) Informational Items

- A) Comments from the Board

13) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Anchor Commission, Building Code Board of Appeals, Fire Code Board of Appeals, Ninth District Development Financing, Inc., and Public Service Authority.
- B) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- C) §2.2-3711(A)3 for Discussion of the Acquisition and/or Disposal of Real Estate.
- D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

6:00 pm 14) Recognition of Art Contest Winners

15) Matters Presented by the Public

16) Public Hearing - Consideration of a County Ordinance Regarding Reporting/Recordation Procedures for Pawn Dealers, Scrap Metal Recyclers and Precious Metal Dealers

17) General Highway Matters

18) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**October 23, 2012 – 3:00 pm**

The Henry County Board of Supervisors held its regular meeting on October 23, 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.

Deputies Mark Jamison and West of the Sheriff's Office were present. Also present were Debbie Hall and Paul Collins of the Martinsville Bulletin, and Charles Roark of Cable 18.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

Mr. Adams gave the invocation and Mr. Slaughter led in the Pledge of Allegiance.

**CALL TO ORDER:**

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

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings**

(Copy included in Board's File).

- September 25, 2012

**Approval of Accounts Payable**

(Copy included in Board's File).

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

## **MATTERS PRESENTED BY THE PUBLIC – DOUG STEGALL**

Doug Stegall requested time on the Board's agenda but later called and informed staff he would not attend.

## **MATTERS PRESENTED BY THE PUBLIC – BRIAN WILLIAMS AND ANDY PARKER, DAN RIVER BASIN ASSOCIATION**

Brian Williams and Andy Parker requested time on the Board's agenda to provide an update on activity associated with the Smith River but asked that it be postponed to the next meeting.

## **CONSIDERATION OF PROCLAMATION ESTABLISHING OCTOBER 2012 AS "DOMESTIC VIOLENCE AWARENESS MONTH" IN HENRY COUNTY**

Mr. Hall said officials with Citizens Against Family Violence requested the Board declare October 2012 as "Domestic Violence Awareness Month" in Henry County.

Ms. Buchanan read the proclamation aloud and moved the Board adopt it as presented, seconded by Mr. Kendall and carried 6 to 0. Deborah Menefee was present to accept the proclamation on behalf of CAFV. Ms. Menefee thanked the Board for its support.

## **CONSIDERATION OF RESOLUTION RECOGNIZING MOUNT OLIVET RURITAN'S 40<sup>TH</sup> ANNIVERSARY**

Mr. Hall said staff prepared a resolution honoring the Mount Olivet Ruritan Club's 40<sup>th</sup> anniversary.

Mr. Bryant read the resolution aloud and made a motion the Board adopt it as presented, seconded by Mr. Kendall and unanimously carried. Club President Michael McPeek was present to accept the honor.

## **UPDATE ON ACTIVITIES OF THE WEST PIEDMONT WORKFORCE INVESTMENT BOARD**

Ms. Kim Adkins, Executive Director of the West Piedmont Workforce Investment Board, was present to provide an update on activities at WPWIB. Ms. Adkins distributed a handout outlining WPWIB background, organizational structure, funding, job placements, etc. (Copy included in Board's File)

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

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 97.36% of 2011 personal property taxes have been collected; 93.76% of 2011 real estate taxes; and since the first of January, TACS has collected approximately \$409,000. In addition, Mr. Grindstaff said there are 259 in-house accounts and 39 VRW stops collected in the month of October. Also, Mr. John

Rife reported \$175,844 has been collected since the first of January solely from the VRW stops through the DMV.

Mr. Adams inquired about delinquent meals tax accounts. Mr. Grindstaff said he is working with Mr. Lyle on one account which will be referred to the Commonwealth's Attorney's office for litigation. Mr. Grindstaff said the restaurant has closed.

Mr. Bryant asked when the next property sale would be. Mr. Grindstaff said it will probably be the first of the year. Mr. Bryant requested a list of the properties to be sold.

### **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 20 projects, including 14 active projects.

### **CONSIDERATION OF 2013 LEGISLATIVE AGENDA FOR VIRGINIA GENERAL ASSEMBLY**

Mr. Hall said each year staff and the Board construct a legislative agenda of items we would like for the General Assembly to consider. Mr. Hall said a draft list was included in the Board's working papers and is basically the same as in the past with the exception of the last item pertaining to a change in the allocation of funds from the Department of Rail and Public Transportation for transit systems. Mr. Hall said the proposed change would have a severe negative impact on Henry County's PART bus system.

Mr. Kendall requested the elimination of the Dillon Rule in Henry County. Mr. Lyle said elimination of the Dillon Rule is unlikely based on past cases. Mr. Hall suggested staff add language stating Henry County is opposed to the Dillon Rule and request consideration of elimination or modification to the Rule.

Mr. Vaughn moved the Board adopt the legislative agenda with the addition of the County's opposition to the Dillon Rule, seconded by Ms. Buchanan and carried 6 to 0.

### **DISCUSSION OF A COUNTY ORDINANCE TO FACILITATE DATA COLLECTION FROM PAWN DEALERS AND VARIOUS SCRAP METAL RECYCLERS**

Mr. Hall said last month, Sheriff 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. Hall said the proposed ordinance is included in the Board's working papers and as with any ordinance change, it would require a public hearing before action could be taken.

Mr. Kendall made a motion to set a public hearing for November 27 at 6 pm for consideration of the proposed ordinance, seconded by Mr. Bryant and carried 6 to 0.

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

Mr. Hall said 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. 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.

Ms. Buchanan made a motion the Board accept and appropriate the funds as outlined and allocate the money equally to each of the eight volunteer fire departments, seconded by Mr. Slaughter and carried 6 to 0.

## **INFORMATIONAL ITEMS**

### **Comments from the Board**

Mr. Adams asked Lt. Col. Eanes to brief the Board on the press conference that was held at 3:00. Lt. Col. Eanes reported that the Sheriff's Office issued two indictments in connection with the deaths of Amanda Massey and Robby Lawrence approximately 17 months ago.

Mr. Adams noted handouts concerning the Martinsville-Henry County Christmas parade and a newsletter from Morning Star Holy Church provided by Rev. Tyler Millner.

Mr. Vaughn said the college fishing tournament held at Philpott will be broadcast on December 16 at 1 pm on NBC Sports Network.

Mr. Hall reminded everyone of the upcoming race weekend and the number of visitors to the area.

## **CLOSED MEETING**

Ms. Buchanan moved that the Board go into a closed meeting at 3:48 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 Anchor Commission, Ninth District Development Financing, Inc., Public Service Authority, and Southern Area Agency on Aging Board.
- 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 4:40 p.m. on a motion by Ms. Buchanan, seconded by Mr. Bryant and unanimously carried.

## **CERTIFICATION OF CLOSED MEETING:**

Mr. Wagoner 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.

Southern Area Agency on Aging Board – Mr. Vaughn moved the Board reappoint Myron Kelley to a three-year term expiring November 1, 2015, seconded by Mr. Bryant and carried 6 to 0.

Memorandum of Understanding – The Lester Group – Mr. Slaughter made a motion to enter into a purchase agreement with the The Lester Group in the amount of \$50,000 for 5.3 acres surrounding the old landfill and the funds be taken from the Fund Balance, seconded by Ms. Buchanan and unanimously carried.

On a matter not related to closed session, Mr. Lyle requested the Board revisit an earlier agenda item concerning pawn shops. Mr. Lyle said Sheriff Perry has requested that scrap metal dealers and precious metals dealers also be included in the ordinance for consideration. Mr. Lyle said he only included pawn shops in the ordinance but he can easily add the additional language. Mr. Lyle noted the advertisement for public hearing should also include scrap and precious metals dealers if the Board chooses to consider them.

Mr. Vaughn questioned the logistics of the same requirements of scrap metal dealers. Mr. Lyle said it is possible that the language for scrap metal dealers may need to be modified accordingly.

Ms. Buchanan said she will probably not vote since she holds a precious metals dealers license but she feels the ordinance will only keep honest people honest and those who purchase an article that is stolen will simply not report it. Ms. Buchanan said she does feel that some type of remedy is needed due to the number of thefts but she is not sure it will resolve the problems. Ms. Buchanan asked if she will need to abstain from voting. Mr. Lyle said not at this point as the only action being taken is to set a public hearing. Mr. Lyle said he would look into the matter before the next meeting but he did not feel there would be a conflict of interest. Ms. Buchanan asked about the regulation of gun sales.

Mr. Lyle recommended the Board talk to Sheriff Perry if they have concerns because business owners he has talked to for the most part have indicated they favor tighter regulations.

Mr. Kendall made an amended motion to also include scrap metal and precious metals dealers in the proposed pawn shop ordinance already set for public hearing by an earlier motion, seconded by Mr. Bryant and carried 6 to 0.

Mr. Adams recessed at 4:50 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**

Doug Stegall, Collinsville District, asked what method of communication the Board uses to inform citizens about items to be discussed at the monthly meetings.

Jerry Stultz, Reed Creek District, was present to address the Board about safety concerns at the intersection of Dyer Store Road (Route 657) and Green Hill Drive (Route 655). Mr. Stultz said he had a petition with 100 names of individuals seeking safety improvements. Mr. Stultz noted numerous accidents and near misses at the intersection due to poor sight distance and vehicles parked on the road. Mr. Stultz said he provided the petition and pictures to David Kiser, assistant resident engineer for VDOT.

Randy Ashby, Reed Creek District, was also present to voice his concerns on the intersection. Mr. Ashby said school buses, people pulling trailers, people driving farm equipment and other motorists travel through the area regularly.

### **PUBLIC HEARING – REZONING APPLICATION R-12-04 – ROBERT D. AND MARY A. GILLESPIE**

Mr. Lee Clark said 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. Mr. Clark said following a public hearing, both staff and the Planning Commission recommended the rezoning request be approved.

Mr. Adams opened the public hearing at 6:12 pm. There being no one present who wished to speak, Mr. Adams closed the public hearing at 6:12 pm. Ms. Buchanan moved the Board approve the rezoning request, seconded by Mr. Kendall and unanimously carried.

### **GENERAL HIGHWAY MATTERS**

Mr. David Kiser, assistant resident engineer for the Virginia Department of Transportation, was present to update the Board on General Highway Matters.

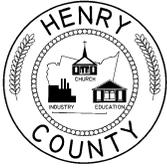
Mr. Kiser said mowing on primary roads has been completed and mowing of secondary roads should be completed this week. He also said there will be a lane closure tomorrow on Virginia Avenue near El Ranchito to repair a small hole in the road and related work.

## **CONSIDERATION OF PRIORITY LIST FOR COMMONWEALTH TRANSPORTATION BOARD**

Mr. Kiser asked if the Board would like to go through the list of items to be included from Henry County for submission to the Commonwealth Transportation Board. Mr. Hall said the list is identical to last year's list and in the past the Board has submitted it electronically.

Ms. Buchanan moved the Board approve the priority list for the Six-Year Improvement Program, seconded by Mr. Kendall and carried 6 to 0.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:26 pm, seconded by Ms. Buchanan and carried 6 to 0.



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 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 October 2012.

**SUMMARY OF ACCOUNTS PAYABLE  
NOVEMBER 27, 2012**

	<u>NOVEMBER 2012</u>	<u>OCTOBER 2012</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
OCTOBER 31, 2012	CHECK # 20090073 THROUGH 20090392	
NOVEMBER 15, 2012	CHECK # 20090393 THROUGH 20090570	
GENERAL FUND	\$ 521,975.15	\$ 611,597.79
LAW LIBRARY FUND	1,110.25	811.00
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	1,178.80	38,103.57
REGIONAL INDUSTRIAL SITE PROJECT	5,019.60	-
SPECIAL CONSTRUCTION GRANT	23,399.50	25,477.50
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	24.54	3,139.61
COMPREHENSIVE SERVICE ACT FUND	18,954.09	39,921.69
FIELDALE SANITARY DISTRICT	1,297.42	300.00
PHILPOTT MARINA FUND	-	-
PAYROLL:		
OCTOBER 31, 2012	DIRECT DEPOSIT ADVICES # 0353119 THROUGH 0353484	
NOVEMBER 15, 2012	DIRECT DEPOSIT ADVICES # 0354626 THROUGH 0354802	
GENERAL FUND	126,738.10	498,905.51
E911 CENTRAL DISPATCH FUND	168.55	47,533.84
GATEWAY STREETSCAPE FOUNDATION	1,574.29	1,574.29
COMPREHENSIVE SERVICE ACT FUND	-	2,204.60
	\$ 701,440.29	\$ 1,269,569.40
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 NOVEMBER 27, 2012.

\_\_\_\_\_  
JIM ADAMS, CHAIRMAN  
HENRY COUNTY BOARD OF SUPERVISORS



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 6

**Issue**

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

**Background**

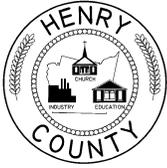
Brian Williams and Andy Parker requested time on the Board's agenda to provide an update on activity associated with the Smith River, its economic impact on our community, and possible ways to enhance that economic impact.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 7

**Issue**

Consideration of Resolution Regarding Sequestration

**Background**

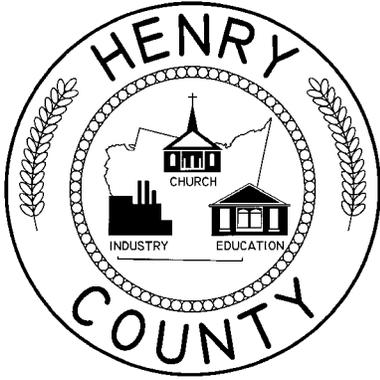
The federal Budget Control Act of 2011 includes a provision that will impose \$1.2 trillion in across-the-board budget cuts to almost all federal programs. Unless it is acted upon by Congress, it will become effective on January 2, 2013. Across the board sequestration reductions will have significant implications for Henry County. The Henry County School Board unanimously approved a resolution regarding sequestration at its most recent meeting. Both the National Association of Counties and the International City/County Managers' Association are advocating a balanced approach to deficit reduction. Staff has prepared a resolution regarding sequestration for your consideration.

**Attachments**

Proposed Resolution

**Staff Recommendation**

Staff recommends approval of the resolution.



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

**WHEREAS**, the Budget Control Act of 2011 includes a provision to impose \$1.2 trillion in across-the-board cuts to almost all federal programs that would become effective January 2, 2013; and

**WHEREAS**, these across-the-board budget cuts, also known as sequestration, would impact local government operations and its ability to deliver essential services; and

**WHEREAS**, sequestration would impact education by a reduction in funds and could result in larger class sizes, fewer course offerings, possible four-day school weeks, loss of extracurricular activities, teacher and staff lay-offs, and elimination of summer programs; and

**WHEREAS**, It is nearly impossible to address the federal debt and deficit crisis by severly cutting domestic, non-military discretionary programs; and

**WHEREAS**, federal assistance to state and local governments will help mitigate further layoffs; and

**WHEREAS**, federal investments and matching funds in state and local infrastructure projects help produce private sector jobs; and

**WHEREAS**, deficit reduction should not be accomplished by shifting costs to counties, imposing unfunded mandates, or pre-empting state and local programs and taxing authority; and

**NOW, THEREFORE, BE IT RESOLVED**, on this 27<sup>th</sup> day of November 2012 that the Henry County Board of Supervisors urges Congress and the Administration to amend the Budget Control Act to mitigate the drastic cuts to state and local governments, including education, that would affect our students and communities.

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Jim Adams, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 8

**Issue**

Monthly Report on Delinquent Tax Collection Efforts

**Background**

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

**Attachments**

1. Report from County Treasurer
2. Report from TACS

**Staff Recommendation**

None

<b>PERSONAL PROPERTY</b>	<b>Jan-12</b>	<b>Feb-12</b>	<b>Mar-12</b>	<b>Apr-12</b>	<b>May-12</b>	<b>Jun-12</b>	<b>Jul-12</b>	<b>Aug-12</b>	<b>Sep-12</b>	<b>Oct-12</b>
<b>2011</b>	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	223,425.14
<b>2010</b>	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	169,310.50
<b>2009</b>	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	137,264.34
<b>2008</b>	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	94,859.90
<b>2007</b>	<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>	<u>77,854.15</u>
<b>TOTAL</b>	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	702,714.03
<b>COLLECTED</b>		158,439.53	192,647.64	315,174.56	142,826.91	54,609.42	30,980.06	22,345.91	13,796.60	10,625.26
<b>2011 PP BILLED</b>										
<b>8,576,238.73</b>	88.87%	90.26%	92.13%	95.29%	96.54%	96.98%	97.18%	97.30%	97.36%	97.39%

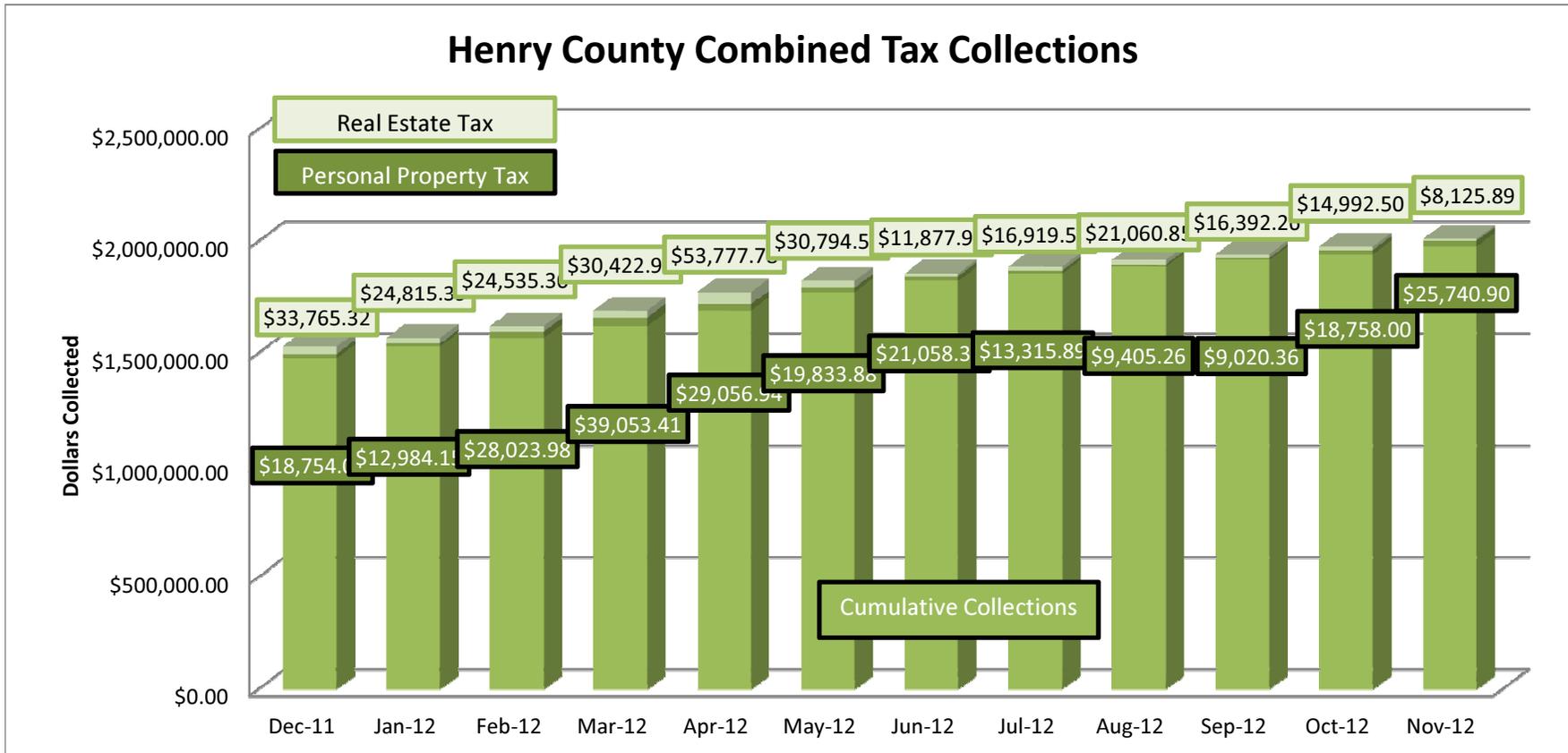
<b>REAL ESTATE</b>	<b><u>Jan-12</u></b>	<b><u>Feb-12</u></b>	<b><u>Mar-12</u></b>	<b><u>Apr-12</u></b>	<b><u>May-12</u></b>	<b><u>Jun-12</u></b>	<b><u>Jul-12</u></b>	<b><u>Aug-12</u></b>	<b><u>Sep-12</u></b>	<b><u>Oct-12</u></b>
<b>2011</b>	1,472,417.09	1,319,352.55	1,183,804.22	1,045,807.03	1,000,559.21	971,850.04	936,708.77	910,240.55	856,614.57	799,689.45
<b>2010</b>	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	480,853.94
<b>2009</b>	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	259,019.74
<b>2008</b>	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	182,800.92
<b>2007</b>	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	105,552.80
<b>2006</b>	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	82,454.75
<b>2005</b>	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	61,675.34
<b>2004</b>	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	47,736.43
<b>2003</b>	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	32,421.25
<b>2002</b>	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	22,700.51
<b>2001</b>	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	16,974.56
<b>2000</b>	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	17,546.23
<b>1999</b>	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	10,948.92
<b>1998</b>	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	7,316.06
<b>1997</b>	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	9,246.27
<b>1996</b>	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	5,570.47
<b>1995</b>	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	5,181.62
<b>1994</b>	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	5,397.16
<b>1993</b>	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	4,126.67
<b>1992</b>	<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>	<u>3,698.76</u>	<u>3,695.10</u>
<b>TOTAL</b>	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	2,160,908.19
<b>COLLECTED</b>		211,931.75	200,225.62	194,329.15	119,902.60	62,704.59	69,459.01	65,287.61	97,090.14	98,050.38
<b>2011 RE BILLED</b>										
<b>13,735,934.88</b>	89.28%	90.39%	91.38%	92.39%	92.72%	92.92%	93.18%	93.37%	93.76%	94.18%

## Henry County Real Estate Tax Collection

### OVERALL SUMMARY OF COLLECTIONS

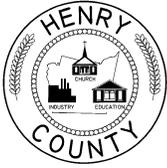
	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
RE Parcels Referred	2,560	\$3,773,672	\$19,259	\$1,853,316	\$931,711	\$1,007,904	792	64.77%
Personal Prop	9,276	\$2,167,189	(\$58,225)	\$531,653	\$523,956	\$1,053,355	5,749	33.54%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
Payment Plans	215	27	\$311,408.58	\$156,856.00	\$154,552.58	\$12,011.61	\$13,752.35	50%



\*Note that graph figures are exclusive of attorney fees collected

\*Recalls may indicate accounts deleted due to statute of limitation or setoff debt



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 9

**Issue**

Monthly Report from the Martinsville-Henry County Economic Development Corporation

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 10

**Issue**

Consideration of Projects for Regional Comprehensive Economic Development Strategy (CEDS)

**Background**

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

EDA – Economic Development Administration

CDBG – Community Development Block Grant

DWSRF – Drinking Water State Revolving Loan Funds

County projects must be prioritized into three categories:

Priority 1: Construction or implementation projects that are in the advanced stages of planning. This requires that all preliminary engineering and environmental reports have begun or are complete.

Priority 2: Projects that are still in the planning stages and are not yet ready for implementation.

Priority 3: Non-construction and non-implementation projects of a special economic development purpose which may include

special issue studies, basic data collection and analysis, feasibility studies, and technical assistance projects.

County and PSA staff developed the attached proposed list of projects. Including a project in the CEDS does not commit the County to undertake the project. It is simply a listing of potential projects from which EDA representatives choose for investment of federal funds in this district. If EDA invites the County to submit an application for a specific project from the list, the Board would then be required to commit the local funds necessary for implementation.

**Attachments**

Proposed CEDS list for 2013

**Staff Recommendation**

Staff recommends approval of a list of projects for submission in the regional CEDS.

# COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY

## PRIORITY PROJECTS

April 1, 2013 - March 31, 2014

<i>PROJECT</i>	<i>PRIORITY /TYPE</i>	<i>DESCRIPTION</i>	<i>FUNDING SOURCE</i>	<i>AMOUNT</i>	<i>TOTAL</i>	<i>ENVIRON- MENTAL IMPACT</i>	<i>NO. OF JOBS</i>
<i>Commonwealth Crossing Business Centre--Henry County/ City of Martinsville</i>	1/I	Establishment of new 740-acre regional industrial park and Enterprise Zone in the Route 220 South corridor. Grading of Lots 1 and 2; entrance; road development; stormwater, environmental measures.	VTC Local Other	\$5,000,000 \$10,000,000 \$1,500,000	\$16,500,000	NA	500-1,000
<i>Philpott Lake Marina--Henry County</i>	1/I	Construction of a 40-slip marina at Philpott Lake to include snack bar and gas pumps	Local Other	\$400,000 \$400,000	\$800,000	NA	12-15
<i>Grassy Creek Sewer Improve- ments Project--Henry County</i>	1/I	Provide PSA sewer service to three wastewater lagoons along Grassy Creek and sewer to Route 58	Local	\$1,800,000	\$1,800,000	Positive	NA
<i>Monta Vista Water Line-- Henry County</i>	1/I	Ties Monta Vista System to Oak Level System. Eliminates wells.	Local	\$800,000	\$800,000	NA	NA
<i>Virginia Avenue Transportation Enhancement Project--Henry County</i>	1/I	Multi-phased streetscape enhancement project designed to improve the Virginia Avenue (US Route 220) corridor	TEA-21 Other	\$2,030,000 \$507,000	\$2,537,000	NA	Indirect
<i>County River Access Points/ Trails Project--Henry County</i>	1/I	Various river access and trails projects	TEA-21 State Other	\$700,000 \$100,000 \$30,000	\$830,000	NA	Indirect
<i>Philpott Water Plant Upgrade-- Henry County</i>	1/III	Upgrade water treatment plant from 4 MGD to 8 MGD and increase source water capacity	Local	\$8,000,000	\$8,000,000	Positive	None
<i>Dupont Building Upfit--Henry County</i>	1/III	Build-out of a 70,000 SF county-owned shell building at the former Dupont Site	Local Federal	\$610,000 \$90,000	\$700,000	NA	50-1,000
<i>Shell Airport Hangar Project-- Henry County</i>	1/III	Development of a speculative hangar for aviation-related business at Blue Ridge Regional Airport	Local State EDA	\$800,000 \$150,000 \$250,000	\$1,200,000	---	Unknown
<i>Utility Infrastructure to Serve Commonwealth Crossing Busi- ness Centre--Henry County</i>	1/I	Infrastructure improvements (water and sewer) to serve Commonwealth Crossing Business Centre (water/sewer /fiber conduit)	VTC SBA Local	\$1,720,000 \$800,000 \$1,720,000	\$4,240,000	Positive	2,500

<b>PROJECT</b>	<b>PRIORITY /TYPE</b>	<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>AMOUNT</b>	<b>TOTAL</b>	<b>ENVIRON- MENTAL IMPACT</b>	<b>NO. OF JOBS</b>
<b><i>Patriot Centre at Beaver Creek Expansion--Henry County</i></b>	1/II	Grading of Lot 2; utilities already in place	EDA	\$1,000,000	\$1,000,000	NA	500-1,000
<b><i>Extension of Public Water Service on Route 58 West--Henry County</i></b>	1/II	Extension of water service along Route 58 West corridor to Mayo River and adjacent residential areas and to Blue Ridge Airport	USDA RD	\$7,900,000	\$7,900,000	None	Unknown
<b><i>Community Development Project, South Street--Henry County</i></b>	1/I	Housing rehab, utility upgrades, road improvements, and stormwater management	CDBG VDOT ARC	\$1,400,000 \$100,000 \$100,000	\$1,600,000	Positive	None
<b><i>New College Institute - Development of Baldwin Block --City of Martinsville &amp; Henry County</i></b>	1/III	Construction of facility to accommodate additional classroom space for general academics, advanced manufacturing, next-generation healthcare, community meetings and economic development offices.	ARC DHCD VTC PRVT	\$500,000 \$700,000 \$5,000,000 \$3,800,000 - \$5,800,000	\$10,000,000 - \$15,000,000	NA	200
<b><i>Energy Efficiency Public Buildings--Henry County</i></b>	2/I	Continue to retrofit County buildings to make them more efficient in utility usage	Local State	\$100,000 \$1,000,000	\$1,100,000	Positive	Indirect
<b><i>Patriot Center at Beaver Creek - Phase III--Henry County</i></b>	2/III	Complete Phase III infrastructure improvements	EDA	\$500,000	\$500,000	None	500
<b><i>Commonwealth Crossing Business Centre--Henry County</i></b>	2/II	Additional development of CCBC to include Lots 3, 4, and 5.	Other	\$15,000,000	\$15,000,000	NA	500-1,000
<b><i>Master Plan for Entrepreneurial Program--Henry County</i></b>	3/III	Study and implement plan to encourage entrepreneurial activities	ARC VTC	\$25,000 \$25,000	\$50,000	None	Unknown
<b><i>Upper Smith to Lower Smith Force Main--Henry County</i></b>	3/III	Force main to connect PSA sewer lines to allow Lower Smith to treat all of County's sewer	Local	\$3,500,000	\$3,500,000	Positive	None
<b><i>Philpott Water Storage Tank--Henry County</i></b>	3/III	Construction of 750,000 gallon water tank to improve water distribution	Local	\$1,000,000	\$1,000,000	Positive	None



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 11

**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 OCTOBER 31, 2012

PG 1  
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FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,780,572	49,646,498	14,675,310.79	2,190,202.14	568,876.24	34,402,310.97	30.7%
33 LAW LIBRARY FUND	31,500	31,500	3,592.41	1,246.74	7,299.00	20,608.59	34.6%
36 CENTRAL DISPATCH FUND	1,498,843	1,435,973	645,975.56	154,725.75	-90,625.29	880,622.73	38.7%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	46,982.50	22,895.00	-19,732.50	-27,250.00	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	0	191,420.10	35,264.87	998,209.63	-1,189,629.73	100.0%
43 GATEWAY STREETSCAPE FOUND	102,516	109,516	26,163.83	8,352.01	-650.00	84,002.17	23.3%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	4,406,708.37	196,490.18	19,400.00	-2,352,502.37	213.4%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	162,226.51	97,519.81	637,304.15	226,881.34	77.9%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	5,092.26	1,597.42	.00	13,757.74	27.0%
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	2,019,172.53	499,321.96	28,830.22	4,401,581.25	31.8%
70 SCHOOL FUND	70,232,811	70,679,091	21,867,328.02	5,686,575.53	140,950.78	48,670,812.20	31.1%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	865,295.29	20,074.97	788.09	449,822.62	65.8%
81 SCHOOL CAFETERIA FUND	4,439,492	4,614,928	1,453,283.58	445,994.55	580,167.29	2,581,477.13	44.1%
GRAND TOTAL	135,970,092	138,169,864	46,378,051.75	9,360,260.93	2,870,817.61	88,920,994.64	35.6%

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

PG 1  
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FOR 2013 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,780,572	49,646,498	12,432,384.08	3,656,445.98	37,214,113.92	25.0%
33 LAW LIBRARY FUND	31,500	31,500	4,324.30	584.70	27,175.70	13.7%
36 CENTRAL DISPATCH FUND	1,498,843	1,435,973	503,564.21	12,772.58	932,408.79	35.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	0	1,462,197.52	.00	-1,462,197.52	100.0%
39 SPECIAL CONSTRUCTION GRANTS	0	0	198,458.76	193,506.94	-198,458.76	100.0%
43 GATEWAY STREETSCAPE FOUND	102,516	109,516	70,839.77	32,665.92	38,676.23	64.7%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,073,606	3,588,693.39	190,030.41	-1,515,087.39	173.1%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	-48,689.06	9,018.00	1,075,101.06	-4.7%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	863.79	.00	17,986.21	4.6%
51 PHILPOTT MARINA FUND	0	768,000	.00	.00	768,000.00	.0%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,729,982.80	432,708.13	4,719,601.20	26.8%
70 SCHOOL FUND	70,232,811	70,679,091	20,682,563.35	3,970,834.31	49,996,527.65	29.3%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	123,589.71	39,596.08	1,192,316.29	9.4%
81 SCHOOL CAFETERIA FUND	4,439,492	4,614,928	912,969.35	343,007.09	3,701,958.65	19.8%
GRAND TOTAL	135,970,092	138,169,864	41,661,741.97	8,881,170.14	96,508,122.03	30.2%

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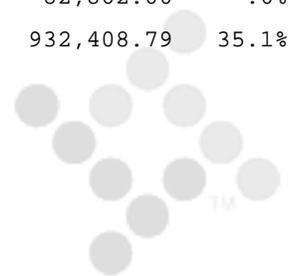
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH OCTOBER 31, 2012

PG 1  
glytdbud

FOR 2013 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	21,982,898	21,982,898	4,857,288.63	1,762,889.84	17,125,609.37	22.1%
31301200 OTHER LOCAL TAXES	11,136,281	11,136,281	3,037,253.40	749,637.71	8,099,027.60	27.3%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	21,881.15	2,978.36	58,118.85	27.4%
31301400 FINES AND FORFEITURES	152,600	152,600	102,596.32	20,608.44	50,003.68	67.2%
31301500 REVENUE FROM USE OF PROPERTY	509,277	509,277	171,637.17	15,278.45	337,639.83	33.7%
31301600 CHARGES FOR SERVICES	234,466	234,466	108,263.11	37,685.08	126,202.89	46.2%
31301800 MISCELLANEOUS REVENUE	86,000	86,000	1,038.08	3,692.55	84,961.92	1.2%
31301900 RECOVERED COST	2,295,062	2,296,314	861,355.86	150,068.25	1,434,958.14	37.5%
31302200 NON-CATEGORICAL AID STATE	4,316,009	4,316,009	1,009,742.32	258,676.70	3,306,266.68	23.4%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,028,652	1,787,747.79	454,277.43	3,240,904.21	35.6%
31302400 CATEGORICAL AID STATE	2,478,538	2,765,432	164,857.77	37,025.35	2,600,574.23	6.0%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	161,540	261,709	89,090.48	79,291.82	172,618.52	34.0%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	219,632.00	84,336.00	-199,632.00	1098.2%
31304109 RESERVE FUNDS	300,000	773,860	.00	.00	773,860.00	.0%
TOTAL GENERAL FUND	48,780,572	49,646,498	12,432,384.08	3,656,445.98	37,214,113.92	25.0%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	7,900	7,900	2,904.60	584.70	4,995.40	36.8%
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	4,324.30	584.70	27,175.70	13.7%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	334,265	315,404	293,866.14	27.48	21,537.86	93.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	50,215.36	12,745.10	123,633.64	28.9%
36302400 CATEGORICAL AID STATE	242,439	242,439	4,127.98	.00	238,311.02	1.7%
36304105 FUND TRANSFERS	665,428	621,419	155,354.73	.00	466,064.27	25.0%
36304109 RESERVE FUNDS	82,862	82,862	.00	.00	82,862.00	.0%
TOTAL CENTRAL DISPATCH FUND	1,498,843	1,435,973	503,564.21	12,772.58	932,408.79	35.1%
<b>37 HCO/MTSV INDUSTRIAL SITE PROJ</b>						



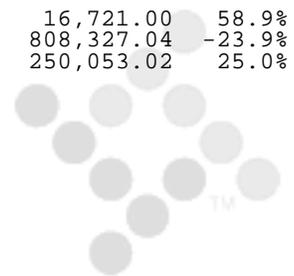
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH OCTOBER 31, 2012

PG 2  
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FOR 2013 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	0	0	500,000.00	.00	-500,000.00	100.0%
37302400 CATEGORICAL AID STATE	0	0	962,197.52	.00	-962,197.52	100.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	1,462,197.52	.00	-1,462,197.52	100.0%
<u>39 SPECIAL CONSTRUCTION GRANTS</u>						
39301900 RECOVERED COST	0	0	10,763.06	5,811.24	-10,763.06	100.0%
39303300 CATEGORICAL AID FEDERAL	0	0	187,695.70	187,695.70	-187,695.70	100.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	198,458.76	193,506.94	-198,458.76	100.0%
<u>43 GATEWAY STREETSCAPE FOUND</u>						
43301500 REVENUE FROM USE OF PROPERTY	500	500	98.85	.00	401.15	19.8%
43301900 RECOVERED COST	72,835	67,835	70,740.92	32,665.92	-2,905.92	104.3%
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	70,839.77	32,665.92	38,676.23	64.7%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>						
45301500 REVENUE FROM USE OF PROPERTY	715,318	715,318	389,574.39	11,130.41	325,743.61	54.5%
45301800 MISCELLANEOUS REVENUE	0	0	3,234,487.82	.00	-3,234,487.82	100.0%
45301900 RECOVERED COST	240,220	240,220	-676,100.00	3,900.00	916,320.00	-281.5%
45302400 CATEGORICAL AID STATE	0	0	500,000.00	175,000.00	-500,000.00	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	3,588,693.39	190,030.41	-1,515,087.39	173.1%
<u>46 COMPREHENSIVE SERV ACT FUND</u>						
46301900 RECOVERED COST	40,713	40,713	23,992.00	.00	16,721.00	58.9%
46302400 CATEGORICAL AID STATE	652,295	652,295	-156,032.04	9,018.00	808,327.04	-23.9%
46304105 FUND TRANSFERS	333,404	333,404	83,350.98	.00	250,053.02	25.0%





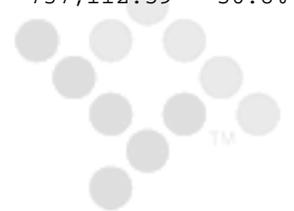
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH OCTOBER 31, 2012

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FOR 2013 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	-48,689.06	9,018.00	1,075,101.06	-4.7%
<u>50 FIELDALE SANITARY DISTRICT</u>						
50301500 REVENUE FROM USE OF PROPERTY	1,700	1,700	283.79	.00	1,416.21	16.7%
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%
TOTAL FIELDALE SANITARY DISTRICT	18,850	18,850	863.79	.00	17,986.21	4.6%
<u>51 PHILPOTT MARINA FUND</u>						
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%
<u>65 HENRY-MTSV SOCIAL SERVICES</u>						
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	545,521.28	178,319.84	2,004,410.72	21.4%
65403300 CATEGORICAL AID FEDERAL	2,987,298	2,987,298	769,771.37	254,388.29	2,217,526.63	25.8%
65404105 FUND TRANSFERS	598,670	598,670	151,469.15	.00	447,200.85	25.3%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	1,729,982.80	432,708.13	4,719,601.20	26.8%
<u>70 SCHOOL FUND</u>						
70702401 STATE RETAIL SALES & USE TAX	7,251,847	7,251,847	2,400,225.84	601,465.60	4,851,621.16	33.1%
70702402 STATE SOQ FUNDS	26,599,243	26,583,357	8,809,797.04	2,202,449.26	17,773,559.96	33.1%
70702403 STATE SOQ FRINGE BENEFITS	3,786,187	3,786,187	1,262,062.32	315,515.58	2,524,124.68	33.3%
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	2,840,032.40	669,391.03	6,812,967.60	29.4%
70702408 FROM OTHER FUNDS	1,034,000	1,496,932	759,819.41	182,005.63	737,112.59	50.8%





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

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FOR 2013 04

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702409 FROM COUNTY FUNDS	16,577,895	16,577,895	4,144,473.69	.00	12,433,421.31	25.0%
70702411 FROM LOANS, BONDS AND INVEST	0	0	152.65	7.21	-152.65	100.0%
TOTAL SCHOOL FUND	70,232,811	70,679,091	20,682,563.35	3,970,834.31	49,996,527.65	29.3%
 71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	4,801.47	.00	-4,801.47	100.0%
71704105 FUND TRANSFERS	475,153	475,153	118,788.24	39,596.08	356,364.76	25.0%
71704109 RESERVE FUNDS	840,753	840,753	.00	.00	840,753.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	123,589.71	39,596.08	1,192,316.29	9.4%
 81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	283,540	308,839	55,928.29	26,827.32	252,910.71	18.1%
80200160 CAFETERIA OPERATING REVENUES	187,091	215,519	35,653.93	18,417.02	179,865.07	16.5%
80600160 CAFETERIA OPERATING REVENUES	211,428	211,428	33,479.83	15,626.88	177,948.17	15.8%
80800160 CAFETERIA OPERATING REVENUES	183,623	183,623	34,792.76	15,357.79	148,830.24	18.9%
80900160 CAFETERIA OPERATING REVENUES	194,943	213,852	41,923.71	18,646.97	171,928.29	19.6%
81000160 CAFETERIA OPERATING REVENUES	251,001	251,001	41,926.66	18,224.45	209,074.34	16.7%
81100160 CAFETERIA OPERATING REVENUES	197,992	217,683	66,049.70	18,893.01	151,633.30	30.3%
81300160 CAFETERIA OPERATING REVENUES	254,686	289,113	94,286.81	21,162.67	194,826.19	32.6%
81400160 CAFETERIA OPERATING REVENUES	558,916	558,916	100,162.62	35,736.22	458,753.38	17.9%
81900160 CAFETERIA OPERATING REVENUES	518,300	518,300	82,163.61	35,142.18	436,136.39	15.9%
82000160 CAFETERIA OPERATING REVENUES	516,078	517,598	91,653.55	32,232.56	425,944.45	17.7%
82300160 CAFETERIA OPERATING REVENUES	424,541	426,061	78,982.44	24,977.48	347,078.56	18.5%
83200160 CAFETERIA OPERATING REVENUES	310,446	330,398	86,023.76	28,935.03	244,374.24	26.0%
83300160 CAFETERIA OPERATING REVENUES	346,907	372,597	69,941.68	32,827.51	302,655.32	18.8%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,614,928	912,969.35	343,007.09	3,701,958.65	19.8%
GRAND TOTAL	135,970,092	138,169,864	41,661,741.97	8,881,170.14	96,508,122.03	30.2%

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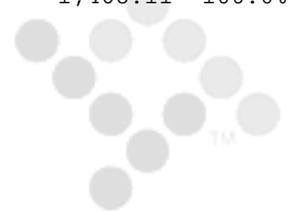
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH OCTOBER 31, 2012

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FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,867	118,867	42,188.65	7,751.02	1,390.00	75,288.35	36.7%
31312110 COUNTY ADMINISTRATOR	334,237	334,237	135,085.99	26,454.63	.00	199,151.01	40.4%
31312240 INDEPENDENT AUDITOR	67,000	55,274	30,000.00	30,000.00	.00	25,274.00	54.3%
31312250 HUMAN RESOURCES / TRAINING	53,301	53,301	15,936.95	4,093.58	.00	37,364.05	29.9%
31312260 COUNTY ATTORNEY	154,368	154,368	49,388.05	12,564.57	.00	104,979.95	32.0%
31312310 COMMISSIONER OF REVENUE	539,558	539,558	164,956.97	42,096.24	.00	374,601.03	30.6%
31312320 ASSESSORS	143,933	143,933	46,871.56	7,794.12	4,537.38	92,524.06	35.7%
31312410 COUNTY TREASURER'S OFFICE	540,294	540,294	167,208.30	55,070.42	29,344.25	343,741.45	36.4%
31312430 FINANCE	352,644	352,644	115,144.11	28,339.14	-1,052.21	238,552.10	32.4%
31312510 COUNTY INFORMATION SERVICES	333,704	333,704	127,970.07	12,719.04	78,500.83	127,233.10	61.9%
31312520 CENTRAL PURCHASING	199,837	199,837	64,497.64	16,714.07	-1,000.88	136,340.24	31.8%
31313200 REGISTRAR	250,223	250,223	62,519.16	15,796.46	5,600.00	182,103.84	27.2%
31321100 CIRCUIT COURT	89,126	89,126	26,717.05	6,411.05	2,950.00	59,458.95	33.3%
31321200 GENERAL DISTRICT COURT	17,086	17,086	3,339.50	1,332.44	.00	13,746.50	19.5%
31321300 SPECIAL MAGISTRATES	1,860	1,860	811.86	344.28	75.31	972.83	47.7%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	2,565.92	1,032.07	.00	6,558.08	28.1%
31321600 CLERK OF THE CIRCUIT COURT	658,333	658,333	209,654.58	50,721.39	1,043.95	447,634.47	32.0%
31321700 SHERIFF CIVIL & COURT SECURIT	942,745	942,745	321,179.42	76,463.00	1,634.64	619,930.94	34.2%
31321900 VICTIM / WITNESS ASSIST	139,492	139,492	45,447.17	11,343.08	.00	94,044.83	32.6%
31322100 COMMONWEALTH ATTORNEY	746,550	746,550	254,379.03	63,113.96	.00	492,170.97	34.1%
31331200 SHERIFF LAW ENFORCEMENT	5,331,278	5,334,378	1,919,876.42	435,405.53	116,518.08	3,297,983.50	38.2%
31331340 ENFORCEMENT DUI AND SEATBELT	0	25,541	.00	.00	.00	25,541.00	.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	0	18,087.78	-2,317.14	.00	-18,087.78	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	12,880.50	15,655.50	45.1%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	7,517	.00	.00	.00	7,517.00	.0%
31331452 JAG GRANT	0	0	5,251.67	.00	.00	-5,251.67	100.0%
31331453 JAG GRANT #2	0	0	24,987.50	7,233.14	.00	-24,987.50	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	53,467.47	12,964.11	.00	105,581.53	33.6%
31331810 COPS HIRING GRANT	0	0	55,481.56	13,929.63	.00	-55,481.56	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	1,113,461	536,676.25	80,607.60	-3,536.24	580,320.99	47.9%
31332500 EMERGENCY MEDICAL SERVICES	185,263	185,263	55,740.22	14,364.43	-711.31	130,234.09	29.7%
31332510 EMS SUPPLEMENTAL SERVICES	829,954	1,005,926	249,018.36	68,888.43	161,604.18	595,303.46	40.8%
31333100 SHERIFF CORRECTION & DETENTIO	2,319,841	2,319,841	781,072.93	200,275.27	84,347.64	1,454,420.43	37.3%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	27.00	.00	12,621.67	306.33	97.6%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	105,513.13	30,435.40	.00	282,138.87	27.2%
31333410 SCAAP GRANT AWARD EYE	0	0	1,468.11	1,468.11	.00	-1,468.11	100.0%



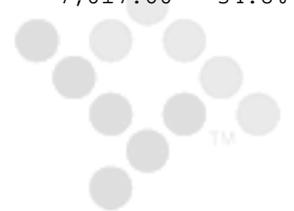
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH OCTOBER 31, 2012

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FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333411 SCAPP GRANT AWARD #2	0	0	4,623.50	1,623.50	.00	-4,623.50	100.0%
31334410 CODE ENFORCEMENT	262,657	318,392	115,560.40	26,107.91	-67,584.61	270,416.21	15.1%
31334420 FIRE MARSHAL	282,463	282,463	86,583.12	17,656.80	.00	195,879.88	30.7%
31335100 ANIMAL CONTROL	198,579	202,330	61,670.50	13,582.16	27,725.28	112,934.22	44.2%
31335510 PUBLIC SAFETY	123,817	123,817	29,073.72	8,862.23	35.99	94,707.29	23.5%
31335610 MTSV- HENRY COUNTY SPCA	7,267	17,127	.00	.00	.00	17,127.00	.0%
31335661 VDEM GRANT	0	0	16,040.00	16,040.00	.00	-16,040.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	9,000	2,064.25	.00	-1,168.00	8,103.75	10.0%
31342300 REFUSE COLLECTION	1,438,442	1,438,442	423,048.23	109,979.60	268,353.49	747,040.28	48.1%
31342301 REFUSE MAN COLLECTION SITES	180,918	180,918	53,992.72	14,153.26	.00	126,925.28	29.8%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	31,800	31,800	2,533.15	1,114.12	21,219.26	8,047.59	74.7%
31343100 GENERAL ENGINEERING / ADM	263,660	263,660	85,911.47	21,170.70	.00	177,748.53	32.6%
31343101 COMMUNICATION EQUIP MAINTENAN	62,893	62,893	19,503.46	4,628.54	.00	43,389.54	31.0%
31343400 MAINT ADMINISTRATION BUILDING	382,730	382,730	146,984.60	39,595.44	-22,063.24	257,808.64	32.6%
31343500 MAINT COURT HOUSE	302,313	302,313	101,507.79	22,528.74	-4,327.50	205,132.71	32.1%
31343610 MAINT SHERIFF'S OFFICE	51,050	51,050	16,066.25	3,036.75	-1,460.87	36,444.62	28.6%
31343620 MAINTENANCE JAIL	245,550	245,550	69,535.98	16,301.55	2,648.75	173,365.27	29.4%
31343630 MAINT DOG POUND	12,450	12,450	1,994.76	610.23	228.00	10,227.24	17.9%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	1,292	175.42	36.63	.00	1,116.58	13.6%
31343690 MAINT COMMUNICATIONS SITE	128,650	128,650	108,398.19	3,315.98	1,578.12	18,673.69	85.5%
31343710 MAINT STORAGE BUILDING	5,625	5,625	739.41	194.63	.00	4,885.59	13.1%
31343720 MAINT OTHER CO BUILDINGS	38,900	38,900	5,164.06	494.76	.00	33,735.94	13.3%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	56,869	56,869	17,702.85	6,694.22	.00	39,166.15	31.1%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,475	9,475	3,248.85	410.18	-660.00	6,886.15	27.3%
31343770 MAINT CERT BUILDING	44,640	47,140	13,249.93	2,165.61	10,245.00	23,645.07	49.8%
31343771 MAINT BURN BUILDING	6,670	4,170	921.40	190.89	.00	3,248.60	22.1%
31343772 MAINT HCPS MART STATION	19,425	19,425	2,519.27	799.92	1,452.00	15,453.73	20.4%
31343780 MAINT DUPONT PROPERTY	158,435	158,435	34,701.83	8,494.25	9,777.85	113,955.32	28.1%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	.00	.00	.00	293,429.00	.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	58,783.50	29,391.75	.00	58,783.50	50.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	.00	.00	.00	13,036.00	.0%
31353241 TRANSPOR GRANT TPORT FED OYE	41,653	42,060	438.39	438.39	.00	41,621.61	1.0%
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	16,280	1,333.15	1,333.15	.00	14,946.85	8.2%
31353244 TRANSPOR GRANT TPORT IN-K OYE	166	166	13.83	13.83	.00	152.17	8.3%
31353251 TRANSPOR GRANT RECRE FED OYE	10,413	10,515	921.57	921.57	.00	9,593.43	8.8%
31353252 TRANSPOR GRANT RECRE INC OYE	250	250	.00	.00	.00	250.00	.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	18,870	18,780	1,333.15	1,333.15	.00	17,446.85	7.1%
31353254 TRANSPOR GRANT RECRE IN-K OYE	167	167	263.98	263.98	.00	-96.98	158.1%
31353265 TRANSPOR GRANT HEALT FED OYE	4,748	8,018	322.04	322.04	.00	7,695.96	4.0%
31353267 TRANSPOR GRANT HEALTH PUB OY	16,370	16,280	1,332.66	1,332.66	.00	14,947.34	8.2%
31353268 TRANSPOR GRANT HEALTH IN-K OY	167	167	183.75	183.75	.00	-16.75	110.0%
31353270 TRANSPOR GRANT SUPP TPORT OYE	24,551	24,788	306.29	306.29	.00	24,481.71	1.2%
31353290 TRANSPOR GRANT MATC TPORT OYE	10,751	10,765	3,747.40	3,747.40	.00	7,017.60	34.8%



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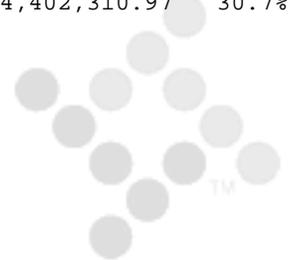
COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH OCTOBER 31, 2012

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FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353321	TRANSPOR GRANT TPORT FED EYE	0	0	24,680.12	2,062.10	.00	-24,680.12 100.0%
31353322	TRANSPOR GRANT TPORT INC EYE	0	1,000	563.05	.00	.00	436.95 56.3%
31353323	TRANSPOR GRANT TPORT PUB EYE	0	0	3,990.08	.00	.00	-3,990.08 100.0%
31353324	TRANSPOR GRANT TPORT IN-K EYE	0	0	41.49	.00	.00	-41.49 100.0%
31353331	TRANSPOR GRANT RECRE FED EYE	0	0	2,147.44	.00	.00	-2,147.44 100.0%
31353332	TRANSPOR GRANT RECRE INC EYE	0	522	742.09	.00	.00	-220.09 142.2%
31353333	TRANSPOR GRANT RECRE PUB EYE	0	0	4,019.99	.00	.00	-4,019.99 100.0%
31353334	TRANSPOR GRANT RECRE IN-K EYE	0	0	441.83	.00	.00	-441.83 100.0%
31353345	TRANSPOR GRANT HEALT FED EYE	0	4,500	4,520.34	.00	.00	-20.34 100.5%
31353347	TRANSPOR GRANT HEALTH PUB EY	0	0	3,988.62	.00	.00	-3,988.62 100.0%
31353348	TRANSPOR GRANT HEALTH IN-K EY	0	0	1,217.31	.00	.00	-1,217.31 100.0%
31353420	GROUP HOME SERVICES	66,192	66,192	33,096.00	16,548.00	.00	33,096.00 50.0%
31353600	OTHER SOCIAL SERVICES	57,129	57,129	23,510.50	12,567.25	.00	33,618.50 41.2%
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	315,356.52	89,924.86	15,627.29	598,095.19 35.6%
31371115	PARKS & RECR - SPECIAL EVENTS	0	0	8,212.99	500.00	-2,050.00	-6,162.99 100.0%
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	353,132.00	176,566.00	.00	353,132.00 50.0%
31381100	PLANNING, COMMUNITY DEV & BZA	279,639	279,639	92,067.80	22,914.87	.00	187,571.20 32.9%
31381220	ENGINEERING & MAPPING	263,249	263,249	81,711.29	20,043.48	-1,890.58	183,428.29 30.3%
31381500	M/HC ECONOMIC DEV CORP	818,269	818,269	276,759.79	77,465.95	.00	541,509.21 33.8%
31381510	ECONOMIC DEVELOPMENT AGENCIES	469,526	469,526	119,638.00	.00	.00	349,888.00 25.5%
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	4,260.00	2,993.00	.00	16,740.00 20.3%
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	30,234.00	30,234.00	.00	-7,124.00 130.8%
31383500	VPI COOPERATIVE EXTENSION PRO	47,496	47,496	11,557.69	10,118.09	.00	35,938.31 24.3%
31391400	EMPLOYEE BENEFITS	111,073	111,073	81.07	.00	.00	110,991.93 .1%
31391510	CENTRAL STORES	0	0	29,855.56	14,512.96	1,752.80	-31,608.36 100.0%
31391520	POOL VEHICLES	4,000	4,000	1,321.10	217.84	.00	2,678.90 33.0%
31391521	MOBILE COMMAND VEHICLE	7,000	7,000	2,123.47	181.11	580.00	4,296.53 38.6%
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	4,673,578.09	.00	.00	14,975,877.91 23.8%
31394300	CIP CAPITAL OUTLAYS	2,912,000	2,938,000	240,049.55	567.00	-196,890.58	2,894,841.03 1.5%
31395310	DEBT SERVICE COURTHOUSE	777,550	777,550	740,675.00	.00	.00	36,875.00 95.3%
TOTAL GENERAL FUND		48,780,572	49,646,498	14,675,310.79	2,190,202.14	568,876.24	34,402,310.97 30.7%

33 LAW LIBRARY FUND



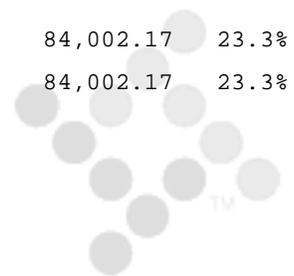
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH OCTOBER 31, 2012

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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	3,592.41	1,246.74	7,299.00	20,608.59	34.6%
	TOTAL LAW LIBRARY FUND	31,500	31,500	3,592.41	1,246.74	7,299.00	20,608.59	34.6%
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36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,389,404	1,326,534	499,952.57	103,500.75	-34,275.63	860,857.06	35.1%
36331402	SPECIAL GRANT EYE	0	0	56,349.66	50,700.00	-56,349.66	.00	.0%
36331403	SPECIAL GRANT OYE	109,439	109,439	89,673.33	525.00	.00	19,765.67	81.9%
	TOTAL CENTRAL DISPATCH FUND	1,498,843	1,435,973	645,975.56	154,725.75	-90,625.29	880,622.73	38.7%
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37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	0	0	46,982.50	22,895.00	-19,732.50	-27,250.00	100.0%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	0	46,982.50	22,895.00	-19,732.50	-27,250.00	100.0%
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39	SPECIAL CONSTRUCTION GRANTS							
39394484	PH I VA AVE ENHANCEMENTS	0	0	.00	.00	14,300.00	-14,300.00	100.0%
39394520	SOUTH STR - ADMIN COST	0	0	2,089.33	217.50	-873.60	-1,215.73	100.0%
39394522	SOUTH STR-OWNER HOUSING/REHA	0	0	.00	.00	5,100.00	-5,100.00	100.0%
39394523	SOUTH STR - INVESTOR REHAB	0	0	30,109.00	5,475.00	-25,010.00	-5,099.00	100.0%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	0	132,684.50	28,312.37	-68,589.50	-64,095.00	100.0%
39394525	SOUTH STR - SEWER	0	0	.00	.00	202,687.00	-202,687.00	100.0%
39394526	SOUTH STR - WATER	0	0	1,566.60	.00	185,584.40	-187,151.00	100.0%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	0	24,970.67	1,260.00	376,453.23	-401,423.90	100.0%
39394528	SOUTH STR - STREETS	0	0	.00	.00	308,558.10	-308,558.10	100.0%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	0	191,420.10	35,264.87	998,209.63	-1,189,629.73	100.0%
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43	GATEWAY STREETSCAPE FOUND							
43382720	GATEWAY STREETSCAPE FOUND	102,516	109,516	26,163.83	8,352.01	-650.00	84,002.17	23.3%
	TOTAL GATEWAY STREETSCAPE FOUND	102,516	109,516	26,163.83	8,352.01	-650.00	84,002.17	23.3%



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COUNTY OF HENRY LIVE DATABASE  
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45	INDUSTRIAL DEVELOPMENT AUTH	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
45 INDUSTRIAL DEVELOPMENT AUTH								
45381520	ENTERPRISE ZONE INCENTIVES	275,000	275,000	.00	.00	.00	275,000.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	0	0	500,000.00	175,000.00	.00	-500,000.00	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	9,556.50	2,988.72	8,100.00	18,343.50	49.0%
45381960	REG PATRIOT CTE EXP PARK	225,000	225,000	3,415,686.55	3,464.00	11,300.00	-3,201,986.55	1523.1%
45381970	REG COMWEALTH CROSSN PK	226,500	226,500	33,475.96	14,273.22	.00	193,024.04	14.8%
45394310	REG IND PARK SHELL BUILDING	120,660	120,660	30,342.72	764.24	.00	90,317.28	25.1%
45394315	REG IND PARK 07 BONDS	476,928	476,928	414,802.92	.00	.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	4,406,708.37	196,490.18	19,400.00	-2,352,502.37	213.4%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	64,705	64,705	20,931.65	5,144.56	.00	43,773.35	32.3%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	141,294.86	92,375.25	637,304.15	183,107.99	81.0%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	162,226.51	97,519.81	637,304.15	226,881.34	77.9%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDAL SANITARY DISTRICT	18,850	18,850	5,092.26	1,597.42	.00	13,757.74	27.0%
	TOTAL FIELDAL SANITARY DISTRICT	18,850	18,850	5,092.26	1,597.42	.00	13,757.74	27.0%
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								



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

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FOR 2013 04

65	HENRY-MTSV SOCIAL SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65480400	AUXILIARY GRANTS S/L	370,000	370,000	103,802.00	25,786.00	.00	266,198.00	28.1%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-56.70	-36.70	.00	2,056.70	-2.8%
65481100	AFDC- FC F/S	585,000	585,000	177,629.35	38,382.52	.00	407,370.65	30.4%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	120,821.60	30,620.00	.00	234,178.40	34.0%
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	33,748.00	8,369.00	.00	121,252.00	21.8%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	8,475.89	2,644.71	.00	6,172.11	57.9%
65483300	ADULT SERVICES	87,106	87,106	20,793.44	5,655.00	.00	66,312.56	23.9%
65484400	FSET PURCHASED SERVICES F/	23,988	23,988	12,780.32	3,562.58	.00	11,207.68	53.3%
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	732,977.53	139,424.04	.00	1,685,932.47	30.3%
65485400	DIRECT SERVICES STAFF	2,037,841	2,037,841	636,499.49	141,508.48	.00	1,401,341.51	31.2%
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	1,753.13	1,104.93	.00	3,528.87	33.2%
65486200	INDEPENDENT LIVING- PURCH SER	5,741	5,741	383.74	225.16	.00	5,357.26	6.7%
65486400	RESPIRE CARE FOSTER PARENT	1,700	1,700	400.00	.00	.00	1,300.00	23.5%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	13,410.91	4,007.00	.00	44,526.09	23.1%
65487100	VIEW-AFDC WORK/TRANS DC	0	0	-25.00	.00	.00	25.00	100.0%
65487200	VIEW - AFDC (15)	205,000	205,000	65,179.46	16,652.19	.00	139,820.54	31.8%
65487300	FOSTER PARENT TRAINING	2,400	2,400	774.94	308.48	.00	1,625.06	32.3%
65488300	NON-VIEW DAY CARE 100 F	0	0	-205.00	-155.00	.00	205.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	44,837	10,883.83	4,574.33	.00	33,953.17	24.3%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	.00	.00	.00	17,473.00	.0%
65489500	ADULT PROTECTIVE SERVICES	7,000	7,000	.72	-5.00	.00	6,999.28	.0%
65499100	JOINT ADMIN PASS-THROUGH	0	0	.00	.00	.00	.00	.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	799	799	71,473.37	75,935.83	28,830.22	-99,504.59*****	
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	3,016.51	758.41	.00	6,826.49	30.6%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,449,584	2,019,172.53	499,321.96	28,830.22	4,401,581.25	31.8%

70 SCHOOL FUND

70104200	OPER BUILDING SERVICES	157,100	157,100	56,023.79	13,260.99	28,155.57	72,920.64	53.6%
70104300	OPER GROUNDS SERVICES	10,900	10,900	3,765.00	672.50	6,180.00	955.00	91.2%
70104400	OPER EQUIPMENT SERVICES	10,000	10,000	564.79	.00	5,498.41	3,936.80	60.6%
70111102	CLASSROOM INSTRUCTION REG	1,085,678	1,171,557	283,174.90	98,758.64	1,645.31	886,736.79	24.3%
70111212	INSTR SUP GUIDANCE SERV REG	56,160	56,456	14,355.10	4,805.44	.00	42,100.90	25.4%
70111322	INSTR SUP MEDIA SERVICE REG	63,116	63,438	15,554.75	5,534.30	-478.40	48,361.65	23.8%
70111412	INSTR SUP OFF PRINCIPAL REG	134,899	139,753	43,527.02	11,547.97	.00	96,225.98	31.1%
70121102	CLASSROOM INSTRUCTION SP ED	421,863	461,508	98,435.17	32,348.22	394.78	362,678.05	21.4%



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

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
70204200	OPER BUILDING SERVICES	103,200	103,200	100,784.07	6,179.51	-41,411.25	43,827.18	57.5%
70204300	OPER GROUNDS SERVICES	5,900	5,900	1,421.68	324.17	2,593.32	1,885.00	68.1%
70204400	OPER EQUIPMENT SERVICES	9,000	9,000	249.39	.00	2,564.05	6,186.56	31.3%
70211102	CLASSROOM INSTRUCTION REG	1,155,385	1,055,501	288,184.36	95,638.33	-4,333.57	771,650.21	26.9%
70211212	INSTR SUP GUIDANCE SERV REG	57,502	57,812	14,687.05	4,921.36	.00	43,124.95	25.4%
70211322	INSTR SUP MEDIA SERVICE REG	66,138	62,538	14,367.63	5,062.99	-317.80	48,488.17	22.5%
70211412	INSTR SUP OFF PRINCIPAL REG	135,943	136,967	43,156.44	11,285.04	.00	93,810.56	31.5%
70221102	CLASSROOM INSTRUCTION SP ED	200,365	213,859	41,960.72	13,719.84	.00	171,898.28	19.6%
70604200	OPER BUILDING SERVICES	115,200	115,200	52,131.75	6,270.69	12,564.28	50,503.97	56.2%
70604300	OPER GROUNDS SERVICES	5,900	5,900	1,775.00	350.00	2,800.00	1,325.00	77.5%
70604400	OPER EQUIPMENT SERVICES	9,500	9,500	412.38	.00	5,099.62	3,988.00	58.0%
70611102	CLASSROOM INSTRUCTION REG	958,596	916,344	239,259.10	77,979.93	-4,235.20	681,320.10	25.6%
70611212	INSTR SUP GUIDANCE SERV REG	56,696	56,999	14,483.72	4,849.72	.00	42,515.28	25.4%
70611322	INSTR SUP MEDIA SERVICE REG	59,419	59,840	14,631.66	5,112.53	-329.05	45,537.39	23.9%
70611412	INSTR SUP OFF PRINCIPAL REG	150,384	138,934	44,238.95	11,439.68	.00	94,695.05	31.8%
70621102	CLASSROOM INSTRUCTION SP ED	138,996	140,746	35,884.92	11,908.61	.00	104,861.08	25.5%
70708109	CLASSROOM INSTRUCTION	0	0	-686.32	.00	.00	686.32	100.0%
70708209	INSTRUCTIONAL SUPPORT	824,439	837,192	326,619.72	57,632.17	-19,823.13	530,395.41	36.6%
70708309	ADMINISTRATION	354,555	555,693	346,942.71	53,937.18	81,880.80	126,869.49	77.2%
70708609	OPERATIONS AND MAINTENANCE	841,205	644,341	217,521.21	50,697.01	15,194.04	411,625.75	36.1%
70721100	ADM BOARD SERVICES	56,197	56,197	18,197.91	4,131.86	2,431.60	35,567.49	36.7%
70721200	ADM EXECUTIVE ADMIN SERV	459,130	456,785	196,674.25	29,348.51	-17,841.33	277,952.08	39.2%
70721400	ADM PERSONNEL SERVICES	293,338	310,508	134,593.08	60,424.80	-42,111.10	218,026.02	29.8%
70721600	ADM FISCAL SERVICES	479,020	482,730	160,316.55	40,463.27	2,480.00	319,933.45	33.7%
70722100	ADM ATTENDANCE SERVICE	88,735	89,430	29,517.44	7,379.36	.00	59,912.56	33.0%
70722200	ADM HEALTH SERVICES	623,216	611,234	158,038.92	42,281.80	-16,147.95	469,343.03	23.2%
70722300	ADM PSYCHOLOGICAL SERVICES	348,174	350,133	88,066.66	30,629.72	300.00	261,766.34	25.2%
70731000	TRANSP MANAGEMENT & DIRECTION	266,161	267,895	108,191.08	22,767.72	-22,540.00	182,243.92	32.0%
70732000	TRANSP VEHICLE OPERATION SERV	4,416,438	4,553,567	1,410,728.94	497,114.02	523,799.28	2,619,038.78	42.5%
70734000	TRANSP VEHICLE MAINT SERVICE	385,331	388,048	130,687.35	32,117.04	.00	257,360.65	33.7%
70760000	FACILITIES	310,000	310,000	889,801.95	136,802.70	-889,801.95	310,000.00	.0%
70766023	FAC MAGNA VISTA HIGH SCHOOL	0	145	211,542.50	1,497.00	-211,542.50	145.00	.0%
70771000	DEBT SERVICE	1,960,259	1,960,114	1,003,137.22	.00	.00	956,976.78	51.2%
70772000	FUND TRANSFERS	475,153	475,153	158,384.32	39,596.08	.00	316,768.68	33.3%
70790000	CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200	OPER BUILDING SERVICES	125,000	125,000	39,088.60	5,496.41	25,785.11	60,126.29	51.9%
70804300	OPER GROUNDS SERVICES	7,200	7,200	2,116.68	429.17	3,433.32	1,650.00	77.1%
70804400	OPER EQUIPMENT SERVICES	8,400	8,400	1,390.88	806.28	3,217.54	3,791.58	54.9%
70811102	CLASSROOM INSTRUCTION REG	948,766	971,216	248,000.77	83,611.17	-3,719.40	726,934.63	25.2%
70811212	INSTR SUP GUIDANCE SERV REG	58,844	59,166	15,018.74	5,037.14	.00	44,147.26	25.4%
70811322	INSTR SUP MEDIA SERVICE REG	67,924	68,298	16,540.20	5,567.52	.00	51,757.80	24.2%
70811412	INSTR SUP OFF PRINCIPAL REG	142,846	143,741	45,585.18	11,844.67	.00	98,155.82	31.7%
70821102	CLASSROOM INSTRUCTION SP ED	143,422	54,514	36,468.67	12,798.39	97.90	17,947.43	67.1%
70904200	OPER BUILDING SERVICES	143,360	143,360	44,348.93	8,479.52	25,920.78	73,090.29	49.0%



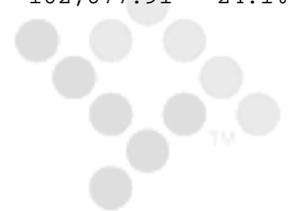
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70904300 OPER GROUNDS SERVICES	13,450	13,450	3,964.72	1,154.71	7,493.32	1,991.96	85.2%
70904400 OPER EQUIPMENT SERVICES	10,500	10,500	921.69	275.18	3,830.69	5,747.62	45.3%
70911102 CLASSROOM INSTRUCTION REG	691,601	656,692	169,567.90	57,497.65	-2,570.28	489,694.38	25.4%
70911212 INSTR SUP GUIDANCE SERV REG	82,173	75,984	19,114.35	6,471.58	.00	56,869.65	25.2%
70911322 INSTR SUP MEDIA SERVICE REG	67,045	67,409	18,600.50	5,907.20	-297.69	49,106.19	27.2%
70911412 INSTR SUP OFF PRINCIPAL REG	135,714	136,736	42,485.80	11,194.75	.00	94,250.20	31.1%
70921102 CLASSROOM INSTRUCTION SP ED	287,846	383,379	86,646.54	29,450.36	.00	296,732.46	22.6%
71004200 OPER BUILDING SERVICES	155,000	155,000	52,658.80	7,026.38	31,696.25	70,644.95	54.4%
71004300 OPER GROUNDS SERVICES	16,200	16,200	4,606.68	1,151.67	9,913.77	1,679.55	89.6%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	313.59	38.85	4,238.22	4,948.19	47.9%
71011102 CLASSROOM INSTRUCTION REG	1,364,676	1,287,330	317,868.83	106,995.01	94.20	969,366.97	24.7%
71011212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	19,144.47	6,478.43	.00	56,839.53	25.2%
71011322 INSTR SUP MEDIA SERVICE REG	66,975	67,330	16,451.44	5,827.83	1,056.00	49,822.56	26.0%
71011412 INSTR SUP OFF PRINCIPAL REG	143,345	144,437	44,757.59	11,932.46	.00	99,679.41	31.0%
71021102 CLASSROOM INSTRUCTION SP ED	211,068	187,594	80,541.32	27,463.24	.00	107,052.68	42.9%
71104200 OPER BUILDING SERVICES	138,400	138,400	49,903.44	12,516.43	22,409.49	66,087.07	52.2%
71104300 OPER GROUNDS SERVICES	8,500	8,500	2,415.00	510.00	4,080.00	2,005.00	76.4%
71104400 OPER EQUIPMENT SERVICES	10,200	10,200	718.73	.00	6,872.47	2,608.80	74.4%
71111102 CLASSROOM INSTRUCTION REG	1,048,336	1,190,735	278,175.61	93,478.15	-922.55	913,481.94	23.3%
71111212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	19,133.31	6,472.85	.00	56,850.69	25.2%
71111322 INSTR SUP MEDIA SERVICE REG	62,316	62,638	15,459.45	5,434.15	-373.40	47,551.95	24.1%
71111412 INSTR SUP OFF PRINCIPAL REG	164,665	153,232	49,805.38	12,717.40	.00	103,426.62	32.5%
71121102 CLASSROOM INSTRUCTION SP ED	280,157	282,012	72,625.82	24,612.73	.00	209,386.18	25.8%
71302220 HEALTH SERVICES	163,194	164,480	41,330.77	14,015.36	.00	123,149.23	25.1%
71304200 OPER BUILDING SERVICES	145,800	145,800	50,468.17	6,365.62	23,262.07	72,069.76	50.6%
71304300 OPER GROUNDS SERVICES	9,700	9,700	2,733.32	683.33	5,466.68	1,500.00	84.5%
71304400 OPER EQUIPMENT SERVICES	10,200	10,200	1,241.05	246.60	3,785.15	5,173.80	49.3%
71311102 CLASSROOM INSTRUCTION REG	1,198,087	1,160,141	286,909.56	97,934.68	-4,059.38	877,290.82	24.4%
71311212 INSTR SUP GUIDANCE SERV REG	49,648	49,942	12,812.42	4,571.32	.00	37,129.58	25.7%
71311322 INSTR SUP MEDIA SERVICE REG	70,343	70,853	16,901.02	5,694.13	.00	53,951.98	23.9%
71311412 INSTR SUP OFF PRINCIPAL REG	186,536	233,923	75,127.16	19,537.76	.00	158,795.84	32.1%
71321102 CLASSROOM INSTRUCTION SP ED	476,402	549,194	137,881.08	46,662.97	163.54	411,149.38	25.1%
71404200 BUILDING SERVICES	291,300	291,300	95,831.36	13,384.73	56,529.30	138,939.34	52.3%
71404300 GROUNDS SERVICES	20,250	21,250	8,553.32	1,438.33	10,406.68	2,290.00	89.2%
71404400 EQUIPMENT SERVICES	25,350	25,350	71,054.02	708.00	-53,492.70	7,788.68	69.3%
71411102 CLASSROOM INSTRUCTION	1,130,063	1,148,464	298,437.47	98,812.85	-1,671.14	851,697.67	25.8%
71411103 CLASSROOM INSTRUCTION	1,293,955	1,362,389	350,970.91	111,375.62	-9,946.81	1,021,364.90	25.0%
71411212 INSTR SUP GUIDANCE SERV	77,829	77,648	21,369.75	6,537.93	.00	56,278.25	27.5%
71411213 INSTR SUP GUIDANCE SERV	77,831	77,648	21,837.74	6,538.07	.00	55,810.26	28.1%
71411322 INSTR SUP MEDIA SERVICE	48,662	57,323	13,928.27	6,066.76	1,057.68	42,337.05	26.1%
71411323 INSTR SUP MEDIA SERVICE	48,662	48,915	13,934.14	6,066.83	1,051.98	33,928.88	30.6%
71411412 INSTR SUP OFF PRINCIPAL	158,525	161,840	33,782.61	8,422.28	.00	128,057.39	20.9%
71411413 INSTR SUP OFF PRINCIPAL	158,525	161,840	33,783.10	8,422.41	.00	128,056.90	20.9%
71421102 CLASSROOM INSTRUCTION	212,145	214,323	51,645.09	16,587.83	.00	162,677.91	24.1%



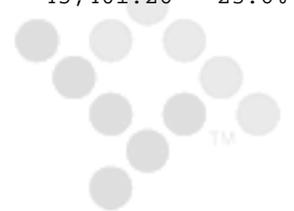
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH OCTOBER 31, 2012

PG 9  
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FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71421103 CLASSROOM INSTRUCTION	134,236	177,957	35,168.45	11,818.74	.00	142,788.55	19.8%
71431102 CLASSROOM INSTRUCTION	162,234	163,255	25,805.84	8,877.66	.00	137,449.16	15.8%
71431103 CLASSROOM INSTRUCTION	311,135	325,318	87,594.94	28,120.00	1,233.88	236,489.18	27.3%
71904200 BUILDING SERVICES	290,836	290,836	126,164.41	16,824.03	15,712.88	148,958.71	48.8%
71904300 GROUNDS SERVICES	33,550	33,550	10,285.67	2,466.67	19,314.33	3,950.00	88.2%
71904400 EQUIPMENT SERVICES	18,450	18,450	1,246.77	705.81	2,640.19	14,563.04	21.1%
71911102 CLASSROOM INSTRUCTION	1,129,328	1,148,970	285,936.24	93,642.74	433.24	862,600.52	24.9%
71911103 CLASSROOM INSTRUCTION	1,063,187	1,026,939	268,428.23	89,504.82	-4,113.81	762,624.58	25.7%
71911212 INSTR SUP GUIDANCE SERV	99,971	100,591	24,356.66	8,246.04	.00	76,234.34	24.2%
71911213 INSTR SUP GUIDANCE SERV	99,971	100,579	27,479.18	8,246.14	.00	73,099.82	27.3%
71911322 INSTR SUP MEDIA SERVICE	54,737	55,040	14,566.52	-4,903.61	1,730.35	38,743.13	29.6%
71911323 INSTR SUP MEDIA SERVICE	54,737	55,040	15,279.78	5,087.06	1,008.27	38,751.95	29.6%
71911412 INSTR SUP OFF PRINCIPAL	159,158	158,232	64,864.92	16,477.94	.00	93,367.08	41.0%
71911413 INSTR SUP OFF PRINCIPAL	159,159	158,231	65,906.48	16,478.17	.00	92,324.52	41.7%
71921102 CLASSROOM INSTRUCTION	150,324	116,922	29,731.36	9,994.43	139.07	87,051.57	25.5%
71921103 CLASSROOM INSTRUCTION	108,086	134,940	25,364.79	8,624.61	.00	109,575.21	18.8%
71931102 CLASSROOM INSTRUCTION	99,253	104,869	24,506.04	7,391.37	.00	80,362.96	23.4%
71931103 CLASSROOM INSTRUCTION	298,091	326,583	83,696.16	26,029.16	1,009.12	241,877.72	25.9%
72004200 OPER BUILDING SERVICES	458,241	458,241	259,260.84	23,719.43	-8,502.58	207,482.74	54.7%
72004300 OPER GROUNDS SERVICES	38,250	45,450	16,698.72	3,494.97	22,365.00	6,386.28	85.9%
72004400 OPER EQUIPMENT SERVICES	29,200	29,200	4,093.73	.00	17,798.07	7,308.20	75.0%
72011103 CLASSROOM INSTRUCTION REG	3,722,794	3,716,287	921,636.86	314,667.41	-19,597.37	2,814,247.51	24.3%
72011213 INSTR SUP GUIDANCE SERV REG	309,648	314,481	80,073.08	26,120.84	.00	234,407.92	25.5%
72011323 INSTR SUP MEDIA SERVICE REG	112,475	113,184	39,609.77	18,059.02	-898.97	74,473.20	34.2%
72011413 INSTR SUP OFF PRINCIPAL REG	549,926	557,209	149,696.32	38,726.01	.00	407,512.68	26.9%
72021103 CLASSROOM INSTRUCTION SP ED	547,896	496,569	135,587.58	43,914.12	522.31	360,459.11	27.4%
72031103 CLASSROOM INSTRUCTION VOC	728,785	729,459	182,883.00	67,059.45	12,259.55	534,316.45	26.8%
72304200 OPER BUILDING SERVICES	475,100	475,100	350,757.24	25,357.18	-123,372.83	247,715.59	47.9%
72304300 OPER GROUNDS SERVICES	42,000	42,000	63,037.34	3,607.35	-21,950.32	912.98	97.8%
72304400 OPER EQUIPMENT SERVICES	27,300	27,300	2,209.13	2,209.13	5,065.09	20,025.78	26.6%
72311103 CLASSROOM INSTRUCTION REG	2,797,015	2,764,648	715,253.21	238,535.52	-3,562.48	2,052,957.27	25.7%
72311213 INSTR SUP GUIDANCE SERV REG	419,718	422,416	109,483.46	31,844.71	.00	312,932.54	25.9%
72311323 INSTR SUP MEDIA SERVICE REG	122,736	123,458	35,840.18	12,865.63	390.00	87,227.82	29.3%
72311413 INSTR SUP OFF PRINCIPAL REG	477,971	486,451	165,082.39	42,995.69	.00	321,368.61	33.9%
72321103 CLASSROOM INSTRUCTION SP ED	143,529	232,816	75,942.07	26,176.50	314.76	156,559.17	32.8%
72331103 CLASSROOM INSTRUCTION VOC	706,926	725,153	193,750.23	62,586.44	9,321.94	522,080.83	28.0%
72404200 OPER BUILDING SERVICES	87,000	90,000	27,874.88	2,361.65	19,684.95	42,440.17	52.8%
72404300 OPER GROUNDS SERVICES	8,450	8,450	2,981.68	589.17	4,713.32	755.00	91.1%
72404400 OPER EQUIPMENT SERVICES	5,200	5,200	780.00	195.00	2,225.28	2,194.72	57.8%
72411103 CLASSROOM INSTRUCTION REG	283,513	285,613	75,615.51	25,467.19	.00	209,997.49	26.5%
72411213 INSTR SUP GUIDANCE SERV REG	78,847	79,338	9,659.57	2,502.71	.00	69,678.43	12.2%
72411313 INSTR SUP IMPROV INSTR REG	104,768	105,029	27,973.83	9,492.77	.00	77,055.17	26.6%
72411323 INSTR SUP MEDIA SERVICE REG	500	500	700.50	700.50	-700.50	500.00	.0%
72421103 CLASSROOM INSTRUCTION SP ED	58,938	59,387	13,985.74	5,040.27	.00	45,401.26	23.6%



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

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FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72462131 INTERPRETER TRAINING 2001-200	0	18,974	7,070.04	1,270.11	.00	11,903.96	37.3%
72704200 OPER BUILDING SERVICES	42,500	42,500	4,572.56	1,341.56	56.18	37,871.26	10.9%
72704300 OPER GROUNDS SERVICES	1,700	1,700	400.00	100.00	800.00	500.00	70.6%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200 OPER BUILDING SERVICES	931,804	938,354	313,573.55	81,204.26	27,308.54	597,471.91	36.3%
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	50,689.95	12,249.56	-2,976.00	105,702.05	31.1%
73004200 OPER BUILDING SERVICES	1,285,590	1,354,989	453,815.18	42,275.97	446,181.73	454,992.09	66.4%
73004300 OPER GROUNDS SERVICES	142,368	135,007	54,970.24	10,341.25	-8,205.00	88,241.76	34.6%
73004400 OPER EQUIPMENT SERVICES	38,700	50,700	96,526.94	5,243.17	-56,695.76	10,868.82	78.6%
73011102 CLASSROOM INSTRUCTION REG	1,040,490	1,176,059	310,019.51	80,088.52	-15,558.29	881,597.78	25.0%
73011103 CLASSROOM INSTRUCTION REG	1,959,339	1,865,752	602,934.91	96,866.49	-70,386.77	1,333,203.86	28.5%
73011222 INSTR SUP SOCIAL WORKER REG	137,372	138,435	32,188.49	11,551.41	.00	106,246.51	23.3%
73011223 INSTR SUP SOCIAL WORKER REG	137,372	138,435	36,351.75	11,551.52	.00	102,083.25	26.3%
73011232 INSTR SUP HOMEBOUND REG	16,148	16,148	.00	.00	.00	16,148.00	.0%
73011233 INSTR SUP HOMEBOUND REG	82,029	82,029	2,319.22	1,839.20	.00	79,709.78	2.8%
73011312 INSTR SUP IMPROV INSTR REG	437,153	443,619	148,106.38	37,026.39	.00	295,512.62	33.4%
73011313 INSTR SUP IMPROV INSTR REG	325,678	330,711	101,832.68	26,719.35	.00	228,878.32	30.8%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	5,000	1,150.00	1,055.00	-1,055.00	4,905.00	1.9%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,000	1,404.00	624.00	-624.00	4,220.00	15.6%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	909.61	.00	.00	-909.61	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	10,740	50.00	50.00	40.00	10,650.00	.8%
73021103 CLASSROOM INSTRUCTION SP ED	189,675	295,948	80,916.60	26,701.45	75,433.40	139,598.00	52.8%
73021232 INSTR SUP HOMEBOUND SP ED	0	0	431.48	431.48	.00	-431.48	100.0%
73021233 INSTR SUP HOMEBOUND SP ED	0	0	3,538.15	2,772.27	.00	-3,538.15	100.0%
73021312 INSTR SUP IMPROV INSTR SP ED	188,537	146,714	48,948.67	12,248.28	.00	97,765.33	33.4%
73021313 INSTR SUP IMPROV INSTR SP ED	188,536	146,714	48,949.09	12,248.39	.00	97,764.91	33.4%
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	38,001.36	10,110.76	.00	44,211.64	46.2%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	1,592.54	183.99	.00	1,907.46	45.5%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	0	0	55,293.68	.00	.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	423,060.42	140,703.09	.00	1,231,929.58	25.6%
73202220 HEALTH SERVICES	91,390	92,119	22,069.17	7,850.49	.00	70,049.83	24.0%
73204200 BUILDING SERVICES	197,000	197,000	122,159.48	37,926.25	-42,983.62	117,824.14	40.2%
73204300 GROUNDS SERVICES	10,550	10,550	4,018.29	673.32	5,386.71	1,145.00	89.1%
73204400 EQUIPMENT SERVICES	14,000	14,000	2,394.52	1,541.67	9,974.15	1,631.33	88.3%
73211102 CLASSROOM INSTRUCTION	1,362,670	1,326,304	347,233.57	116,137.74	-2,255.26	981,325.69	26.0%
73211212 INSTR SUP GUIDANCE SERV	55,699	55,993	14,235.05	4,762.56	.00	41,757.95	25.4%
73211322 INSTR SUP MEDIA SERVICE	77,418	78,030	21,385.84	7,133.43	.00	56,644.16	27.4%
73211412 INSTR SUP OFF PRINCIPAL	135,943	136,967	42,023.17	11,281.40	.00	94,943.83	30.7%



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

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FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73221102 CLASSROOM INSTRUCTION	190,769	148,947	25,576.19	7,922.85	.00	123,370.81	17.2%
73304200 BUILDING SERVICES	191,600	191,600	60,732.85	8,233.75	32,061.12	98,806.03	48.4%
73304300 GROUNDS SERVICES	13,700	13,700	4,430.18	964.17	7,113.32	2,156.50	84.3%
73304400 EQUIPMENT SERVICES	11,500	11,500	335.07	.00	6,830.53	4,334.40	62.3%
73311102 CLASSROOM INSTRUCTION	1,476,333	1,351,605	348,989.85	117,212.11	-6,776.62	1,009,391.77	25.3%
73311212 INSTR SUP GUIDANCE SERV	60,394	60,699	15,393.72	5,166.91	.00	45,305.28	25.4%
73311322 INSTR SUP MEDIA SERVICE	98,516	99,072	22,206.83	8,291.10	3,508.31	73,356.86	26.0%
73311412 INSTR SUP OFF PRINCIPAL	146,434	144,343	44,594.10	11,896.18	.00	99,748.90	30.9%
73321102 CLASSROOM INSTRUCTION	435,079	391,087	100,777.51	33,508.59	197.75	290,111.74	25.8%
73411102 CLASSROOM INSTRUCTION	9,800,000	557,798	.00	.00	.00	557,798.00	.0%
73600440 EQUIPMENT SERVICES	0	2,500	1,479.00	.00	921.00	100.00	96.0%
73604110 CLASSROOM INSTRUCTION	0	643,492	155,858.52	46,872.29	6,964.00	480,669.48	25.3%
73604131 INSTR SUP IMPROV INSTR	0	264,901	102,338.21	19,269.34	1,764.50	160,798.29	39.3%
73604200 BUILDING SERVICES	0	1,500	240.51	73.59	.00	1,259.49	16.0%
73604400 EQUIPMENT SERVICES	0	1,842	696.55	189.78	1,145.45	.00	100.0%
73671104 ADULT BAS ED CURR YR CLASSROO	0	166,001	31,190.53	9,349.17	1,163.94	133,646.53	19.5%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,421	926.45	.00	850.00	14,644.55	10.8%
74231103 CARL PERKINS CY SEC CLASSROOM	0	168,658	2,146.35	848.34	112.00	166,399.65	1.3%
75202110 CLASSROOM INSTRUCTION	0	498,500	139,807.63	44,761.15	.00	358,692.37	28.0%
75202131 INSTR SUP IMPROV INSTR	0	10,820	2,977.36	743.47	.00	7,842.64	27.5%
75212110 CLASSROOM INSTRUCTION	0	476,110	95,766.05	31,634.06	.00	380,343.95	20.1%
75212131 INSTR SUP IMPROV INSTR	0	18,620	5,370.96	1,339.32	.00	13,249.04	28.8%
75904200 BUILDING SERVICES	0	17,100	.00	.00	.00	17,100.00	.0%
75904400 EQUIPMENT SERVICES	0	400	8.16	.00	294.96	96.88	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	93,992	10,127.69	6,116.90	.00	83,864.31	10.8%
75911413 REGIONAL ALT PROG CY INSTR OF	0	49,037	5,239.83	2,522.80	.00	43,797.17	10.7%
76041131 INSTR SUP IMPROV INSTR	0	86,632	50,409.80	8,008.97	18,129.03	18,093.17	79.1%
76061131 INSTR SUP IMPROV INSTR	0	29,505	27,017.45	3,386.16	3,500.00	-1,012.45	103.4%
76071131 INSTR SUP IMPROV INSTR	0	510,000	103,207.47	57,470.66	41,561.24	365,231.29	28.4%
76103200 VEHICLE OPERATION SERVICES	0	1,516	1,508.55	.00	.00	7.45	99.5%
76108110 CLASSROOM INSTRUCTION	0	17,992	17,937.85	3,863.66	.00	54.15	99.7%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	5,166.54	3,099.92	.00	26,267.46	16.4%
76113200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110 CLASSROOM INSTRUCTION	0	22,719	9,979.05	4,298.14	514.10	12,225.85	46.2%
76123200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76128110 CLASSROOM INSTRUCTION	0	79,247	9,569.26	4,784.63	.00	69,677.74	12.1%
76240221 ATTENDANCE SERVICES	0	45,603	27,162.42	21,844.35	.00	18,440.58	59.6%
76351110 CLASSROOM INSTRUCTION	0	739	727.76	.00	.00	11.24	98.5%
76361110 CLASSROOM INSTRUCTION	0	245,959	151,359.12	7,044.13	40,855.05	53,744.83	78.1%
76361131 INSTR SUP IMPROV INSTR	0	3,889	4,667.05	.00	.00	-778.05	120.0%
76371110 CLASSROOM INSTRUCTION	0	2,306,657	608,939.36	186,392.64	2,999.03	1,694,718.61	26.5%
76371131 INSTR SUP IMPROV INSTR	0	139,270	29,677.92	10,558.88	.00	109,592.08	21.3%
76431110 CLASSROOM INSTRUCTION	0	373,143	104,051.50	34,795.81	.00	269,091.50	27.9%
76501110 CLASSROOM INSTRUCTION	0	44,431	3,007.83	947.73	.00	41,423.17	6.8%





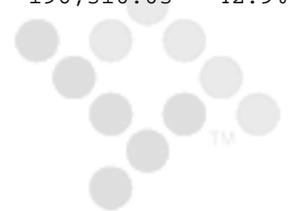
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH OCTOBER 31, 2012

PG 12  
glytdbud

FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76587110 TRADE ACT #1	0	68,771	23,555.74	8,077.78	.00	45,215.26	34.3%
76632110 CLASSROOM INSTRUCTION	0	14,786	14,758.35	401.80	.00	27.65	99.8%
76642110 CLASSROOM INSTRUCTION	0	343,998	87,088.51	17,553.41	1,641.84	255,267.65	25.8%
76652110 CLASSROOM INSTRUCTION	0	2,008,100	391,241.25	144,499.29	46,329.86	1,570,528.89	21.8%
76671131 INSTR SUP IMPROV INSTR	0	49,885	.00	.00	12,170.00	37,715.00	24.4%
76812110 CLASSROOM INSTRUCTION	0	10,700	1,476.56	369.14	.00	9,223.44	13.8%
76920420 WORKFORCE INVESTMENT #3	0	400	30.33	30.33	.00	369.67	7.6%
76923110 WORKFORCE INVESTMENT #3	0	152,489	25,282.80	8,447.56	.00	127,206.20	16.6%
78811102 TITLE VI, PART B #3 CLASS INS	0	154,511	113,778.19	15,594.98	.00	40,732.81	73.6%
78911102 TITLE VI, PART B #2 CLASS INS	0	26,669	21,899.37	4,914.47	.00	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	833.13	-98.16	.00	-833.13	100.0%
TOTAL SCHOOL FUND	70,232,811	70,679,091	21,867,328.02	5,686,575.53	140,950.78	48,670,812.20	31.1%
<hr/>							
71 SCHOOL TEXTBOOK FUND							
<hr/>							
73111102 CLASSROOM INSTRUCTION ELE TXB	657,953	657,953	486,973.20	11,497.63	644.02	170,335.78	74.1%
73111103 CLASSROOM INSTRUCTION SEC TXB	657,953	657,953	378,322.09	8,577.34	144.07	279,486.84	57.5%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	865,295.29	20,074.97	788.09	449,822.62	65.8%
<hr/>							
81 SCHOOL CAFETERIA FUND							
<hr/>							
80105100 CAFETERIA OPERATING EXPENSES	257,237	280,796	76,784.81	26,169.90	44,650.16	159,361.03	43.2%
80205100 CAFETERIA OPERATING EXPENSES	177,634	195,356	60,170.70	21,215.83	27,325.67	107,859.63	44.8%
80605100 CAFETERIA OPERATING EXPENSES	188,129	188,129	50,366.89	17,503.94	17,591.55	120,170.56	36.1%
80805100 CAFETERIA OPERATING EXPENSES	173,831	173,831	47,813.16	15,904.71	21,077.11	104,940.73	39.6%
80905100 CAFETERIA OPERATING EXPENSES	190,873	208,042	57,999.12	19,929.03	34,432.70	115,610.18	44.4%
81005100 CAFETERIA OPERATING EXPENSES	228,351	228,351	63,398.82	23,777.09	25,770.66	139,181.52	39.0%
81105100 CAFETERIA OPERATING EXPENSES	182,185	200,397	76,939.11	23,091.64	44,540.93	78,916.96	60.6%
81305100 CAFETERIA OPERATING EXPENSES	220,013	243,134	98,610.22	20,610.30	42,049.56	102,474.22	57.9%
81405100 CAFETERIA OPERATING EXPENSES	484,507	484,507	138,518.27	53,487.70	56,451.72	289,537.01	40.2%
81405200 SCHOOL CATERING SERVICES	39,289	39,289	10,773.83	84.71	8,249.17	20,266.00	48.4%
81905100 CAFETERIA OPERATING EXPENSES	440,012	440,012	109,695.72	41,269.28	31,526.60	298,789.68	32.1%
82005100 CAFETERIA OPERATING EXPENSES	483,340	483,340	136,284.06	48,691.12	51,875.93	295,180.01	38.9%
82305100 CAFETERIA OPERATING EXPENSES	395,008	395,008	121,346.47	43,347.74	48,797.05	224,864.48	43.1%
83005100 CAFETERIA OPERATING EXPENSES	391,877	408,155	211,503.47	28,049.65	9,002.44	187,649.09	54.0%
83205100 CAFETERIA OPERATING EXPENSES	276,383	303,071	97,775.96	29,330.99	64,929.28	140,365.76	53.7%
83305100 CAFETERIA OPERATING EXPENSES	310,823	343,510	95,303.21	33,530.89	51,896.76	196,310.03	42.9%



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

PG 13  
glytdbud

FOR 2013 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
89909140 EMPLOYEE BENEFITS	0	0	-.24	.03	.00	.24	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,614,928	1,453,283.58	445,994.55	580,167.29	2,581,477.13	44.1%
GRAND TOTAL	135,970,092	138,169,864	46,378,051.75	9,360,260.93	2,870,817.61	88,920,994.64	35.6%

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



	<b><u>SEP</u></b> <b><u>28, 2012</u></b>		<b><u>OCT</u></b> <b><u>31, 2012</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 3,887,398.16	\$	3,566,131.25
Carter Bank & Trust - MMA	<u>12,289,814.87</u>		<u>12,306,730.15</u>
<b>Total</b>	\$ <u>16,177,213.03</u>	\$	<u>15,872,861.40</u>
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>1,233,082.01</u>		<u>1,298,593.30</u>
<b>Total</b>	\$ <u>1,233,082.01</u>	\$	<u>1,298,593.30</u>
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Carter Bank & Trust - MMA	<u>700,041.60</u>		<u>655,678.08</u>
<b>Total</b>	\$ <u>700,041.60</u>	\$	<u>655,678.08</u>

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2012-2013  
NOVEMBER 27, 2012**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$ 150,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year	50,000
	<b>200,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>	
Reserve for Sheriff's Criminal Apprehension Fund	(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget	(50,000)
Sheriff's "LeadsOnline" Subscription	(3,100)
	(103,100)

**CONTINGENCY RESERVE PRIOR TO  
NOVEMBER 27, 2012 BOARD MEETING** **\$ 96,900**

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0

**CONTINGENCY RESERVE AVAILABLE - NOVEMBER 27, 2012** **96,900**

Request Pending at November 27, 2012 Meeting:

Mandated Local Share of Health Dept Employees 3% State Bonus	3,494
	(3,494)
Total Pending	(3,494)

**PROJECTED CONTINGENCY RESERVE AVAILABLE** **\$ 93,406**



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 11A

**Issue**

Award of Contract re: Global Positioning System (GPS) and Surveying Equipment – Engineering and Mapping Department

**Background**

Engineering and Mapping Director Tim Pace is requesting that the Board award a contract to Caron-East, Inc. of Chesapeake, Virginia for various GPS and surveying equipment at a price of \$29,449. The current equipment was purchased in 1998 and the manufacturer is no longer in business, making it impossible to get upgrades and parts. Additionally, the software is not compatible with newer computer operating systems. The equipment will improve accuracy, productivity and efficiencies in static surveying, real time kinematics and general mapping. The equipment is used for general mapping tasks and to inventory water meters, manholes, and structure. Caron-East, Inc. was the more competitive of the two vendors submitting proposals.

The Public Service Authority will fund one-half of the cost of this equipment. The County share of \$14,724.50 was not included in the FY '13 budget. Should the Board decide to go forward with the purchase, the funds would have to be taken from either the Board's contingency fund or from reserves.

**Attachments**

Appropriation Sheet

**Staff Recommendation**

Staff recommends awarding the contract to Caron East, Inc. in the amount of \$29,449 for GPS and surveying equipment, with the County's share coming from either the contingency fund or County reserves.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT CIP

YEAR ENDING June 30, 2013

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

ADDITIONAL APPROPRIATION SECTION		
31394300 584078	Eng Machinery & Equipment	\$ 14,725
<b>Total Additional Appropriation</b>		<b>\$ 14,725</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31304109 441901	Reserve Used to Balance Budget	\$ 14,725
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 14,725</b>

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

To appropriate funds needed to purchase GPS equipment, software and related training for two rover units with the County paying half (\$14,724.50) and the PSA paying half (\$14,724.50) from Caron-East. The Reference Base Station will be installed and owned by Caron-East and placed on the Admin Building.

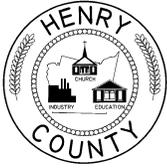
**APPROVED BY:**

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:

November 27, 2012



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 11B

**Issue**

Award of Contract re: Resurfacing Tennis Courts at Jaycee Park – Parks and Recreation Department

**Background**

Parks and Recreation Director Roger Adams is requesting that the Board award a Contract to Tennis Courts, Inc. of Richmond, Virginia for the resurfacing of tennis courts at Jaycee Park in Collinsville at a price of \$36,054.20. The company has previously done work in Henry County and is currently the low bidder on various tennis court projects in Chesterfield, Virginia. In concurrence with the purchasing department, Mr. Adams recommends that the County utilize the piggy-back clause in the Chesterfield contract. Funding for this project is included in the FY '13 capital improvements budget.

**Attachments**

Memo from Mr. Adams

**Staff Recommendation**

Staff recommends awarding of the contract to Tennis Courts, Inc. in the amount of \$36,054.20 for the resurfacing of tennis courts at Jaycee Park.



Phone: (276) 634-4640

Fax: (276) 634-4637

PO Box 7

Collinsville, VA 24078

## **MEMORANDUM**

**To:** Dale Wagoner, Deputy County Administrator

**From:** Roger Adams, Director of Parks & Recreation

**Date:** November 2, 2012

**Re:** Award of Contract for Tennis Courts Resurfacing at Jaycee Park

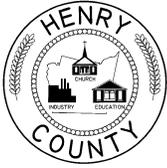
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I would like to have the Notice of Award for the tennis court resurfacing project at Jaycee Park included on the Board of Supervisors Agenda for this month. I would like to award the contract to Tennis Courts, Inc of Richmond, VA. They are the company that performed the major overhaul work on the courts in 1999. Our purchasing department has approved using the "piggyback clause" from bid # 10-9962 that Chesterfield County, VA awarded to this company for work on their tennis courts.

They submitted a price of \$36,054.20 which was lower than the \$40,000 that I had budgeted for this project. This purchase was included in the capital projects for the current year's budget.

Please let me know if you need any additional information.

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# Henry County Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 11C

**Issue**

Additional Appropriation re: Funding for Extension of Natural Gas Line to Shell Building

**Background**

As you know, Commonwealth Laminating recently purchased the shell building in the Patriot Centre for its expansion. It was the obligation of the County to provide utilities to the site, including a natural gas line, and work on that line was recently completed by Southwestern Virginia Gas Company at a cost of \$90,696.65. The Martinsville-Henry County Economic Development Corporation is contributing \$20,000 toward that cost, and that transaction requires an additional appropriation. The balance of the funding came from savings realized on the grading of Lot 2. That Lot 2 grant was provided by the Tobacco Commission and was transferred to this project with permission of the Commission.

**Attachments**

Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation as outlined.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME Industrial Development Authority

DEPARTMENT Reg Patriot Centre Industrial Park

YEAR ENDING June 30, 2013

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

ADDITIONAL APPROPRIATION SECTION		
45381960 539200	Contracted Construction	\$ 20,000
<b>Total Additional Appropriation</b>		<b>\$ 20,000</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
45301900 419224	EDC Share Economic Development Costs	\$ 20,000
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 20,000</b>

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

To appropriate funds from EDC to be used for gas line extension and/or infrastructure improvements at the Patriot Centre.

**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:

November 27, 2012



Henry County  
Board of Supervisors

---

**Meeting Date** November 27, 2012

**Item Number** 11D

**Issue**

Additional Appropriation and Transfer of Funds re: Proceeds from the Sale of Irisburg School – School Board

**Background**

Dr. Jared Cotton is requesting the Board's approval of an additional appropriation and transfer of the proceeds from the sale of the Irisburg Elementary School. The Virginia Department of Education requires that the proceeds be used for capital projects. Dr. Cotton has indicated that the proceeds will be used to install air conditioning in the Laurel Park Middle School cafeteria and upgrade lighting controls in the Magna Vista High School auditorium.

**Attachments**

1. Memorandum from Dr. Jared Cotton
2. Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation and transfer as outlined.

TO: Tim Hall, County Administrator

FROM: Dr. Jared A. Cotton, Superintendent 

SUBJECT: Additional Appropriation of Proceeds from Irisburg Elementary School Sale

DATE: November 20, 2012

The School Board is asking the Board of Supervisors for approval of additional appropriation of the proceeds from the sale of Irisburg Elementary School. We ask that the appropriation request be presented at the County's November board meeting for consideration and approval pending the School Board's approval at their meeting on December 6.

The proceeds from the sale will be used to install air conditioning in the Laurel Park Middle School cafeteria at a cost of approximately \$42,000 and to upgrade lighting controls in the Magna Vista High School auditorium at a cost of approximately \$93,000.

Thank you for your consideration of this matter.

JAC/mdo



**Subject**

Approval of Additional Appropriation Request

**Background**

Irisburg Elementary School was recently sold by the County of Henry. As part of the sale, the DOE required that the proceeds be used for capital projects. The proceeds will be used to install air conditioning in the Laurel Park Middle School cafeteria at a cost of approximately \$42,000 and to upgrade lighting controls in the Magna Vista High School auditorium at a cost of approximately \$93,000.

**Administrative Recommendation**

It is recommended that the School Board approve an additional appropriation of \$135,000.00 and forward an appropriation request to the Board of Supervisors.

**Fiscal Impact**

\$135,000.00

**Reference**

School Board Policy DB

**Submitted By**

Dawn W. Lawson, Chief Financial Officer  
Keith A. Scott, Supervisor of Facilities Maintenance

**Recommended By**

Dawn W. Lawson, Chief Financial Officer  
Keith A. Scott, Supervisor of Facilities Maintenance

**Administratively Approved By**

Dr. Jared A. Cotton, Superintendent

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund / School Fund  
 DEPARTMENT Transfers/  
Facilities/Building Services/Ground Services  
 YEAR ENDING June 30, 2013

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

ADDITIONAL APPROPRIATION SECTION		
70760000 531400	Prof Serv Eng/Arch	\$ 11,000
71904200 530000	Purchases Services	31,000
72304300 530000	Purchased Services	93,000
31393100 592700	Transf School Fund Operations	135,000
	<b>Total Additional Appropriation</b>	<b>\$ 270,000</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
70702409 441502	Operation-Local Appropriation	\$ 135,000
31304100 441201	Sale of County Property	135,000
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 270,000</b>

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

To transfer and appropriate funds from the sale of the former Irisburg School for School capital projects as required by the State as a condition of releasing loan restrictions permitting its disposal. The funds will be used for the Laurel Park Middle School Kitchen A/C (\$42,000) and Magna Vista High School lighting control upgrades in the Auditorium (\$93,000).

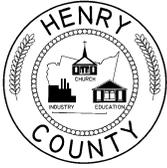
**APPROVED BY:**

\_\_\_\_\_  
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:

November 27, 2012



# Henry County Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 11E

## **Issue**

Additional Appropriation re: State Bonuses for Henry-Martinsville Health Department

## **Background**

Earlier this year the Commonwealth of Virginia promised a 3% bonus to employees if certain budgetary targets were hit by state agencies. The Commonwealth has decreed that those benchmarks were achieved, thus enacting that 3% bonus. The Commonwealth has determined that local governments are to share in the funding of these 3% bonuses for certain employees because localities contribute funding to those specific offices. As best as staff can determine, the only agency for which Henry County is required to supplement bonuses is the Henry-Martinsville Health Department. The Health Department has calculated Henry County's share of its 3% bonus at \$8,655.58. The Health Department also has calculated that the County was due a refund of \$5,162.39 from the County's FY '12 contribution to that entity, making a difference of \$3,493.19. The Health Department is requesting permission to keep the refund amount and is requesting an additional appropriation of \$3,493.19 to cover the remainder. For accounting purposes, the entire amount is reflected on the additional appropriation sheet.

## **Attachments**

Additional Appropriation Sheet

## **Staff Recommendation**

Staff has a fundamental issue with paying for a bonus to employees over whom neither the Board of Supervisors nor the County Administrator has any supervisory control. Staff also has a problem contributing to these bonuses when our own employees

have no extra money coming their way. This is no way should be taken as a criticism of the employees of the Henry-Martinsville Health Department, but rather of a system that makes localities pay for something they had no part in approving or managing. Staff has reached out to our General Assembly representatives to seek a remedy for this inherently unfair practice. Still, it is our responsibility according to the Commonwealth of Virginia to help fund these bonuses, and staff reluctantly recommends approval of the additional appropriation of \$8,655.58 to the Health Department as outlined.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Contingency Reserve / Health

YEAR ENDING June 30, 2013

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

ADDITIONAL APPROPRIATION SECTION		
31351100 556100	Paym State Health Department	\$ 8,656
<b>Total Additional Appropriation</b>		<b>\$ 8,656</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31391610 599010	Contingency Reserve	\$ 3,494
31301900 419206	Unused Health Department Funds	5,162
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 8,656</b>

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

To appropriate the Health Department refund of unused funds from FY 2012 in the amount of \$5,162 and appropriate Henry County's share of the State 3% bonus for Health Department employees in the amount of \$8,656 with the additional funds to cover this mandated charge coming from the Board's Contingency Fund in the amount of \$3,494.

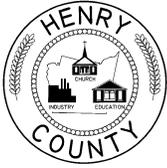
**APPROVED BY:**

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:

November 27, 2012



# Henry County Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 12

**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 10/01/2012 to 10/31/2012

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	1		30,000	100.00
NEW SINGLE FAMILY DWELLING	4		567,118	795.20
APTS. RENOVATIONS & ADDITIONS	1		30,000	40.00
ADDITIONS - RESIDENTIAL	6		64,150	165.74
RESIDENTIAL MISC.	2		12,950	120.28
ADDITIONS - COMMERCIAL	2		30,300	146.84
COMM - REROOF ETC	3		138,600	75.00
INDUSTRIAL ADD & RENOVATIONS	3		2,198,712	0.00
SIGNAGE	3		13,700	90.00
LAND DISTURBING PERMITS	3		1,265,000	50.00
WIRING	22		37,115	345.00
MECHANICAL	6		52,298	115.00
MOBILE HOME	3		8,500	300.00
PLUMBING	3		13,200	31.00

Total for Permits:	62		\$ 4,461,643	2,374.06
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Total Fees:				2,374.06
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Total # of Inspections      286      YTD:    2803

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



### Senior Services Programs

- ▶ Offered 65 programs/activities that had 1,242 seniors participating.
- ▶ Programs offered included:
  - ✓ Ladies Firearms Class
  - ✓ Computer Classes
  - ✓ Captain's Choice Golf Tournament
  - ✓ Edible Arrangements Class
  - ✓ 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
  - ✓ 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 7,026 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 14 programs/activities that had 4,257 participants.
- ▶ Programs offered included:
  - ✓ Instant Piano Class
  - ✓ Pumpkin Carving Contest
  - ✓ Start Smart Football
  - ✓ Halloween Treat Bags
  - ✓ Panthers vs Cowboys Trip
  - ✓ Great Goblin Gallop 5K Race
  - ✓ Malloween
  - ✓ After School Karate
  - ✓ Fishing Program
  - ✓ Spirit Squad – Tackle Football
  - ✓ Canoe Club
  - ✓ Bike Club
  - ✓ Henry County Photography Club
  - ✓ Patrick Henry Patriots Remote Control Airplane Club

## **Parks Maintenance & Development**

- ✓ Stained bridge and port a john screen at Doe Run Park.
- ✓ Set up football fields and cleaned up after games.
- ✓ Aerated all parks.
- ✓ Started mulching on the Dick & Willie Trail.
- ✓ Repaired recalled commodes in restrooms at Fieldale Park.
- ✓ Replaced gate post on Dick & Willie Trail.
- ✓ Installed new grill at Jack Dalton Park Shelter.
- ✓ Installed light pole and light at Fieldale Trail parking lot.
- ✓ Picked up and cleaned football equipment after all games.
- ✓ Repaired the shoulders of track at Jack Dalton Park.
- ✓ Replaced several dead trees in parks.
- ✓ Installed and repaired split-rail fence in parks.
- ✓ Widened the entry to Fisher Farm Park shop.

- ✓ Mowed, weedeated and sprayed herbicides in parks and trails.
- ✓ Cleaned all parks four times a week.
- ✓ Removed fallen trees from various parks and trails.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



# County of Henry

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## Department of Public Safety

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

### October 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.

##### **Deputy Director/EMS Coordinator**

Matt Tatum, B.S., NREMT-P

##### **Fire Marshal**

Pete Draper, FF, EMT

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

Suzanne Helbert, B.S., NREMT-P

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

Lisa Garrett A.S., FF, EMT

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

VACANT

##### **Administrative Assistant**

Pam Mason, EMT

##### **Supplemental Staff, Full-time**

- Travis Burnette, NREMT-P
- Jason Burton, NREMT-P
- Zachary Ellmore, NREMT-P
- James Foley, NREMT-P
- Brandon Hatcher, NREMT-P
- Stephanie Hopkins, NREMT-P
- Hampton Ingram, A.S., EMT-P
- Robert Scott, B.S., NREMT-P
- Susan Smith, NREMT-P
- Jason Sturm, NREMT-P

##### **Supplemental Staff, Part-time**

- Michael Bradshaw, EMT-P
- James Hopkins, EMT-I
- Donald Lucado, A.S., EMT-I
- Carl Pacifico, NREMT-I
- Greg Reeves, B.S., EMT-I
- Kenith Shumate, EMT-P
- Joshua Tucker, A.S., RN, NREMT-P
- Michael Wilson, NREMT-P

## Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	5	107
Bassett Fire Department	19	261
Collinsville Fire Department	24	268
Dyers Store Fire Department	13	121
Fieldale Fire Department	15	134
Horsepasture Fire Department	6	144
Patrick-Henry Fire Department	8	64
Ridgeway Fire Department	21	256
<b>TOTAL</b>	<b>111</b>	<b>1355</b>

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	34	348
Patrick-Henry Fire Department	37	375
<b>TOTAL</b>	<b>71</b>	<b>723</b>

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	2	87
Fire Investigations	4	36
Other Investigative Activity	3	61
Non-emergency Assists	0	19
Inspections	7	261
Smoke/CO Alarms (homes)	5	74
Public Education	4	21
Professional Development	8	31
Fire Permits	1	30
Emergency Management Activity	9	86



## Emergency Medical Services

### October, 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>	53	14	0	0	14	1	33	5
<i>Bassett</i>	140	56	0	1	57	4	71	9
<i>Fieldale-C'ville</i>	140	59	1	1	61	5	68	8
<i>Horsepasture</i>	39	32	1	0	33	0	6	1
<i>Ridgeway</i>	79	76	7	1	84	0	2	1
<i>HCDPS</i>			180	71	251			
<b>TOTAL</b>	<b>451</b>	<b>237</b>	<b>189</b>	<b>74</b>		<b>10</b>	<b>180</b>	<b>24</b>

### 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>	596	251	2	1	254	15	281	49
<i>Bassett</i>	1555	806	1	2	809	89	533	127
<i>Fieldale-C'ville</i>	1541	932	96	10	1038	24	479	106
<i>Horsepasture</i>	644	322	3	2	327	50	233	39
<i>Ridgeway</i>	989	672	84	7	763	10	246	61
<i>HCDPS</i>			1772	1058	2830			
<b>TOTAL</b>	<b>5325</b>	<b>2983</b>	<b>1958</b>	<b>1080</b>		<b>188</b>	<b>1772</b>	<b>382</b>

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

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

EMS Staff Activity	Monthly	Year-to-Date
Ambulance Responses	180	1772
Assistance to Volunteers	71	1058
<b>TOTAL</b>	<b>251</b>	<b>2830</b>

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$ 3,501.84	\$3,501.84	\$43,162.80
Bassett	\$ 18,237.20	\$ 5,493.26	\$ 200.82	\$12,944.76	\$101,976.25
Fieldale-Collinsville	\$ 8,917.66	\$ 613.26	\$ 688.97	\$8,993.38	\$134,132.90
Public Safety	\$ 35,128.04	\$ 9,053.94	\$ 6,285.93	\$32,360.03	\$248,280.85
Horsepasture			\$ 5,230.76	\$5,230.76	\$28,681.27
Ridgeway	\$ 6,024.70	\$ 966.54	\$ 218.67	\$5,276.83	\$85,490.83
<b>County Wide Total*</b>	<b>\$ 68,307.60</b>	<b>\$ 16,127.00</b>	<b>\$16,127.00</b>	<b>\$68,307.60</b>	<b>\$641,724.90</b>

\*revenue after all fees and charge backs

## Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	25	1273
Student Contact Hours	1705	21424
HCP CPR Cards Issued	5	244
First Aid/CPR Cards Issued	8	134
Student Preceptor Hours	168	1599

### Training Classes:

- New National Standard Emergency Medical Technician Course: July 10 – November 29, 2012
- Advanced Cardiac Life Support (ACLS): November 29, December 6-7, 2012
- Mock Test Site for EMT: November 29, 2012
- Firefighter 1: January 7, 2013
- Rural Water Supply: March 2013
- May Day Firefighter Down: April 2013
- Public Fire Safety Educator 1: April 26-28, 2013
- Fire Instructor 1: Spring 2013



## Emergency Management / General Discussion

- ❖ Staff coordinated the emergency response at the Martinsville Speedway in October. Participating agencies were the Federal Bureau of Alcohol, Tobacco and Firearms, The Virginia Department of State Police, Department of Health, Emergency Management and the State Fire Marshal's Office. The Virginia State Police furnished Explosive K-9's, a Hazardous Materials Response Vehicle and access to the Fusion Center. Another explosive K-9 was provided by the Virginia Tech Police Department.
- ❖ On Saturday night of race weekend staff assisted the Fieldale Volunteer Fire Department with a major structure fire beside their fire company. Although the building on fire was damaged beyond repair the fire station only received water damage to the roof and smoke damage throughout the remainder of the building.
- ❖ Staff members attended the annual "Emergency Coordinator's Briefing" in Blacksburg conducted by the Virginia Department of Emergency Management. Courses included a case study of the fighter plane crash in Virginia Beach and included a course on available hazard mitigation grants.
- ❖ Staff assisted in the rescue and treatment of a man that fell off the side of a private bridge in Fieldale. He suffered serious injuries to his legs and feet and required extrication from the stream using a "stokes basket". After packaging the patient, responders carried the basket up the embankment assisted by being pulled by a rope. It was undetermined why he fell off the bridge.



- ❖ Staff assisted at two apartment fires including one that displaced eleven households. After helping extinguish the fire, staff assisted the residents with recovering their eyeglasses, medicines and other personal items from their unlivable apartments. The following morning staff determined that unattended cooking caused the fire. The exact amount of damage has yet to be calculated but the structure may not be salvageable. Although the building was insured only one renter had insurance. The rest have lost all of their possessions. Staff assisted the American Red Cross in contacting all of the residents to ensure they had a place to stay immediately after the fire.



- ❖ At the recent state annual EMS Symposium, Matt Tatum was elected President of the Virginia Association of Governmental EMS Administrators (VAGEMSA). VAGEMSA is considered to be the Commonwealth of Virginia's premiere professional association dedicated to improving EMS throughout Virginia by promoting and developing Emergency Medical Services issues and leadership at a local, regional and statewide level. It is an organization committed to fostering and building effective coalitions among other organizations, the legislators and in the communities. The organization provides a professional venue and resource pool geared toward career EMS officers, managers and agency administrators. Matt has previously served as the Vice-President of this organization and we congratulate him on his newly elected position and we know he will represent Henry County well in this position.
- ❖ Though he is no longer in the Public Safety Office, we still consider Dale Wagoner an instrumental team member of Public Safety; therefore we would like to congratulate Dale on receiving the most prestigious award available in the Commonwealth of Virginia related to EMS. At the recent annual EMS Symposium, Dale was awarded the Governor's Award for Excellence in EMS. The criteria for this award is an individual who exemplifies outstanding dedication and service to the statewide Virginia EMS System, and has demonstrated a commitment to a comprehensive, integrated system of emergency medical services throughout the Commonwealth. Locally, we have seen these qualities in Dale for years and it is with great honor that we congratulate him for his recognition from the Governor of his dedication and service. Great Job Dale!

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

October 2012

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	2	1	1	0
Other Sex Offenses	5	1	4	0
Robbery	1	0	1	0
Aggravated Assault	5	0	5	7
Simple Assault	36	2	34	27
Burglary	27	1	26	7
Larceny*	79	2	77	30
Vehicle Theft	6	0	6	3
Arson	0	0	0	0
<b>TOTALS</b>	<b>161</b>	<b>7</b>	<b>154</b>	<b>74</b>

<b>Percent Cleared</b>	<b>(Henry Co - Oct 12)</b>	<b>48%</b>	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Sep 12)</i>	<b>28%</b>	
<b>Property Stolen</b>	<b>(Henry Co - Oct 12)</b>	<b>\$113,644.00</b>	
<b>Property Recovered</b>	<b>(Henry Co - Oct 12)</b>	<b>\$8,822.00</b>	
<b>% Property Recovered</b>	<b>(Henry Co - Oct 12)</b>	<b>8%</b>	
<i>% Property Recovered</i>	<i>(Virginia - Sep 12)</i>	<b>14%</b>	

Average Daily Jail Population	186
IBR Reportable Incidents Investigated**	214
Criminal Warrants Served	276
Littering / Green Box Violations	2
County Decals	12
Other Virginia Uniform Summons	92
Drive Under the Influence--Arrests	2
Assist Funerals	29
Assist Motorists	69
Alarms Answered	191
Prisoners Transported	55
Total Civil Process Papers Served	2,687
<b>Total Dispatched Calls</b>	<b>3,660</b>

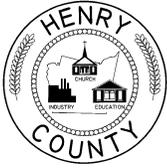
**Animal Control Report:**

Animals Picked Up: Dogs(76) Cats(49)	125
Number of Calls:	382
Number of Violations:	57

\*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 27 incidents reported on previous reports which were cleared in Oct. Also included under "Unfounded" are 5 incidents reported on previous reports and unfounded in Oct.



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 13

**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, Building Code Board of Appeals, Fire Code Board of Appeals, Ninth District Development Financing, Inc., and Public Service Authority;***

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

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

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

**Attachments**

Provided Under Separate Cover

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 14

**Issue**

Recognition of the “Let’s Clean Up Our Act!” Art Contest Participants and Winners

**Background**

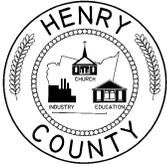
The “Let’s Clean Up Our Act!” Art Contest was recently held for any interested students of Henry County Public Schools. Artwork themes had to be anti-litter related, addressed the effects of litter in or near the Smith River, and encouraged to keep the river clean. Prizes for the best five submissions were awarded and the 1<sup>st</sup> place winning artwork will be displayed on the side of the new Henry County Garbage Truck. The contest was sponsored by Henry County, Henry County Public Schools, and the Dan River Basin Association. All of the artwork will be on display in the lobby of the Administration building from November 22 – 27, 2012. Brian Williams and Michael Amos will be at the meeting to announce the winners.

**Attachments**

None

**Staff Recommendation**

Staff recommends time during the meeting for the announcement of the art contest winners.



Henry County  
Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 15

**Issue**

Matters Presented by the Public

**Background**

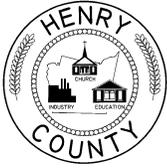
No one has contacted the County Administrator's Office and requested time on the Board's 6:00 p.m. agenda.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 16

## **Issue**

Public Hearing - Consideration of a County Ordinance Regarding Reporting/Recordation Procedures for Pawn Dealers, Scrap Metal Recyclers and Precious Metal Dealers

## **Background**

The Board heard discussions last month about a recommendation initiated by Sheriff Perry concerning a county ordinance regarding reporting and recordation procedures from pawn dealers, scrap metal recyclers, and precious metal dealers. Sheriff Perry has indicated that a new ordinance is necessary to improve data collection on potentially stolen or recovered items through a program call "Leads Online." County Attorney George Lyle prepared the language in the attached ordinance. The Board set a public hearing on this issue for tonight's meeting.

## **Attachments**

1. Proposed County Ordinance
2. Public Hearing Notice
3. Lists of Pawn Dealers, Scrap Metal Recyclers and Precious Metal Dealers

## **Staff Recommendation**

Staff recommends approval of the ordinance.

## **Pawnbrokers**

### **Records required, duty to report, misc.**

- A. All pawnbrokers 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 articles 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 pawnbrokers 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 pawnbroker 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 pawnbroker 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 pawnbroker. No such property shall be in any manner concealed for a period of 48 hours after the property is received by such pawnbroker. 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 pawnbroker, unless redeemed by the pledger or seized by the Sheriff as stolen property.

**Right of entry to sheriff of Henry County.**

Every pawnbroker, and every person in such pawnbroker'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.

## **Scrap Metal Recyclers**

### **Records required, duty to report, misc.**

- A. All scrap metal recyclers and purchasers of scrap metal shall keep daily records of every article bought by them. Such daily records shall contain the name and address of the person from whom such articles are received, and also the following:
  - v. 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 sold;
  - vi. 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 sold;
  - vii. a full description of the property or items received, including the serial number and other identifying marks, brand name, model number, and
  - viii. 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 scrap metal recyclers and purchasers of scrap metal 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 bought by them within the 24 hours next preceding the date of such report. Such report shall also contain the following:
  - v. 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 sold;
  - vi. 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 sold;
  - vii. a full description of the property or items received, including the serial number and other identifying marks, brand name, model number, and
  - viii. 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.

**Right of entry to sheriff of Henry County.**

Every scrap metal recycler and purchaser of scrap metal, and every person in such recycler's and purchaser'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.

## **Precious Metals Dealers**

### **Records required, duty to report, misc.**

- A. All precious metal dealers shall keep daily records of every article purchased 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:
  - ix. 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 sold, or exchanged;
  - x. 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 sold or exchanged;
  - xi. a full description of the property or items received, including the serial number and other identifying marks, brand name, model number, and
  - xii. a digital photograph of all precious 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 precious metals dealers 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 purchased or exchanged by them within the 24 hours next preceding the date of such report. Such report shall also contain the following:
  - ix. 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 sold, or exchanged;
  - x. 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 sold, or exchanged;
  - xi. a full description of the property or items received, including the serial number and other identifying marks, brand name, model number, and
  - xii. 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 precious metal dealer 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 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 or purchased by any precious metals dealer shall be disfigured or its identity destroyed or altered in any manner whatsoever, for a period of 30 days after the article is received by such precious metals dealer. 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 precious metals dealer, unless seized by the Sheriff as stolen property.

**Right of entry to sheriff of Henry County.**

Every precious metals dealer, and every person in such dealer'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.



## **PUBLIC HEARING NOTICE**

The Henry County Board of Supervisors will hold a public hearing on Tuesday, November 27, 2012 at 6:00 p.m., or as soon thereafter as can be heard, in the Board Meeting Room on the first floor of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville, Virginia.

The purpose of the public hearing is to receive citizen input on the proposed adoption of a new ordinance to the Henry County Code regarding reporting/recordation procedures for pawn brokers, scrap and precious metal dealers.

A copy of the full text may be viewed in the County Administrator's Office in the County Administration Building on Kings Mountain Road, between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

Tim Hall  
County Administrator

**Scrap Metal Dealers:**

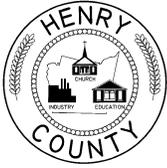
1. Cycle Systems
2. Haynes Iron and Metal

**Pawn Shops:**

1. K&F Pawn
2. Southern Gun
3. Wanted or Not Swap and Pawn

**Precious Metal Dealers:**

1. Debra's Antiques & Collectibles
2. Eden Jewelry
3. K&F Pawn
4. Martinsville Silver & Gold
5. Southern Gun
6. THR & Associates – Treasure Hunters
7. Wanted or Not Swap and Pawn



# Henry County Board of Supervisors

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**Meeting Date** November 27, 2012

**Item Number** 17

**Issue**

General Highway Matters

**Background**

Due to scheduling conflicts, Lisa Hughes, Resident Engineer or David Kiser, Assistant Resident Engineer for the Virginia Department of Transportation will not be able to attend the meeting.

**Attachments**

None

**Staff Recommendation**

None