

Henry County Board of Supervisors

Meeting Agenda
February 28, 2012
3:00 p.m.

- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
 - A) Confirmation of Minutes of Meetings
 - January 24, 2012
 - February 7, 2012
 - February 20, 2012
 - B) Approval of Accounts Payable
 - C) Consideration of Resolution in Honor of Opal Hall, General District Court Clerk
- 6) Presentation by Jon Morris, Executive Director, STEP, Inc.
- 7) Discussion of Litter Issues in Henry County
- 8) Monthly Report on Delinquent Tax Collection Efforts
- 9) Monthly Report from the Martinsville-Henry County Economic Development Corporation
- 10) Financial Matters
 - A) Award of Contract re: Commonwealth Crossing Business Centre Grading Project
 - B) Award of Contract re: Replacement Vehicles for Sheriff's Office
- 11) Informational Items

A) Comments from the Board

12) Closed Meeting

A) §2.2-3711(A)1 for Discussion of Appointees to the Industrial Development Authority and Planning Commission.

B) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.

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

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

5:00 pm 13) Budget Work Session with the Henry County School Board

6:00 pm 14) Matters Presented by the Public

15) Presentation by Executive Director Kathy Rogers and the Minds in Motion Team XXL, Piedmont Arts Association

16) Recommendation by the Rescue Squad Association for FY '12-'13 Funding

17) Recommendation by the Firefighters Association for FY '12-'13 Funding

18) General Highway Matters

19) Adjournment



Henry County
Board of Supervisors

Meeting Date February 28, 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 January 2012.

SUMMARY OF ACCOUNTS PAYABLE
FEBRUARY 28, 2012

	<u>FEBRUARY 2012</u>	<u>JANUARY 2012</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
JANUARY 31, 2012	CHECK # 20084908 THROUGH 20085167	
FEBRUARY 10 & 15, 2012	CHECK # 20085345 THROUGH 20085519	
GENERAL FUND	\$ 766,763.38	\$ 730,337.47
LAW LIBRARY FUND	787.00	1,072.00
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	9,118.97	31,894.08
REGIONAL INDUSTRIAL SITE PROJECT	-	11,275.00
SPECIAL CONSTRUCTION GRANT	20,948.00	12,960.80
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	708.89	794.19
COMPREHENSIVE SERVICE ACT FUND	-	1,055.78
FIELDALE SANITARY DISTRICT	2,386.66	125.00
PAYROLL:		
JANUARY 31, 2012	DIRECT DEPOSIT ADVICES # 0332682 THROUGH 0333022	
FEBRUARY 15, 2012	DIRECT DEPOSIT ADVICES # 0334072 THROUGH 0334245	
GENERAL FUND	119,475.01	465,916.13
E911 CENTRAL DISPATCH FUND	167.51	48,145.86
GATEWAY STREETSCAPE FOUNDATION	1,679.32	1,619.81
COMPREHENSIVE SERVICE ACT FUND	-	2,244.92
	\$ 922,034.74	\$ 1,307,441.04
TOTAL ALL FUND PAYABLES		

I HEREBY CERTIFY THAT THE ABOVE ACCOUNTS PAYABLE SUMMARY, A RECAP OF THE BILL LIST AS PRESENTED, HAS BEEN DRAWN IN PAYMENT OF LEGAL OBLIGATIONS OF HENRY COUNTY.

 RALPH B. SUMMERLIN, JR
 COUNTY ADMINISTRATOR

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON FEBRUARY 28, 2012.

 JIM ADAMS, CHAIRMAN
 HENRY COUNTY BOARD OF SUPERVISORS

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

January 24, 2012 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on January 24, 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 Benny Summerlin, County Administrator; Tim Hall, Deputy County Administrator; George Lyle, County Attorney; Michelle Via, Administrative Assistant; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; and Susan Reynolds, Director of Human Resources.

Lt. Col. Steve Eanes, Lt. Eric Hairston, and Deputy Mark Jamison from the Sheriff's Office were present. Paul Collins of the Martinsville Bulletin and Ron Morris of B99 were present.

INVOCATION AND PLEDGE OF ALLEGIANCE:

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

CALL TO ORDER:

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

Mr. Adams noted an addition to the agenda of which the Board was in agreement.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- December 13, 2011
- January 3, 2012

Approval of Accounts Payable

(Copy included in Board's File).

Consideration of Proclamation Declaring February 2012 as “Teen Dating Violence Prevention and Awareness Month” in Henry County

(Copy included in Board’s File).

Mr. Bryant read the proclamation aloud and moved that the Items of Consent be adopted as presented, seconded by Ms. Buchanan. The motion carried 6 to 0.

Representatives from Citizens Against Family Violence were present to accept the proclamation.

PRESENTATION BY REPRESENTATIVES OF THE PATRICK HENRY COMMUNITY COLLEGE FOUNDATION

Mr. Gary Collins with the Patrick Henry Community College Foundation was present to provide an update on the Foundation’s activities. Also present were Dr. Natalie Harder and Chris Parker of the PHCC faculty/staff. Mr. Collins said they are in the beginning stages of the recruiting process for a new college president and will actively seek the community’s input.

Dr. Harder, PHCC’s vice president for institutional advancement, said PHCC has a significant impact on the local economy, including \$13 million in salaries and benefits for employees, future capital expenditures of \$8.7 million for the new motorsports building, and the economic impact from people having increased their education. Dr. Harder said the Foundation has provided over \$1 million in the last five years to students’ education with approximately 50 percent of PHCC students coming from Henry County. Dr. Harder said the County’s investment in PHCC is important but the returns are significant and she encouraged the Board to consider increasing its allocation of \$26 a year per county student attending PHCC.

Mr. Chris Parker, athletic director at the college, talked about the positive impact of PHCC athletics on the local economy. Mr. Parker said 85 percent of the 110 PHCC student athletes come from outside of the service region and bring an estimated \$1.1 million in revenues to the area through tuition/books, housing/utilities, fuel, food, etc. In addition, Mr. Parker said PHCC has hosted baseball and softball tournaments the past two years bringing an estimated \$100,000 to the community from just one tournament. Mr. Parker said they also have plans to expand their sports program by adding soccer and utilizing the sports complex.

CONSIDERATION OF PROJECTS FOR REGIONAL COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (CEDS)

Mr. Summerlin said each year the West Piedmont Regional Economic Development District compiles an updated *Comprehensive Economic Development Strategy (CEDS)*. The plan will be forwarded to the U.S. Economic Development Administration (EDA) to maintain eligibility to receive EDA funding. Mr. Summerlin said the proposed list of projects is identical to the list submitted in 2011. 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 that may be funded from other sources be included in order to give the County maximum flexibility in the management of its resources. Including a project in the CEDS does not commit the County to undertake the project.

Ms. Buchanan made a motion that the Board approve the updated CEDS for submission to the EDA, seconded by Mr. Kendall. Mr. Vaughn inquired if the marina project should be added to the list. Mr. Summerlin said the marina could be added to the list but he does not think we would receive EDA funding for the project. Mr. Vaughn made a substitute motion that the Board adopt the proposed list and add the Philpott Marina, seconded by Ms. Buchanan and carried 6-0.

DISCUSSION OF MARINA PROJECT AT PHILPOTT LAKE

Mr. Summerlin said the Board has been discussing the Philpott Lake marina project off and on for six years. In 2011, the County received an update on the feasibility analysis with a much narrower scope of basic marina services such as 40 boat slips, fuel services, limited campsites using existing facilities, and a small marina store. Mr. Summerlin said the premise for revisiting this project is not about providing another amenity to our community but rather about economic activity and whether the marina would increase economic development in the area. Mr. Summerlin said next to the Martinsville Speedway, he feels Philpott Lake has the greatest potential for tourism related investments. Mr. Summerlin said business owners near Philpott Lake have expressed that a marina would increase everyone's business. Mr. Summerlin said the ability to market Philpott Lake as a tourism related asset is greatly increased now with the EDC's Tourism Division. Mr. Summerlin said he would be happy to answer questions and Mr. Craig Rockwell with the Corps of Engineers and Jennifer Doss with the EDC's Tourism office are also present.

Mr. Vaughn asked Mr. Rockwell how much the tournament weigh-in station at Twin Ridge is going to cost. Mr. Rockwell responded approximately \$100,000.

Mr. Bryant asked if an updated study would be necessary if the Board chooses to build the marina at a different site than proposed in the feasibility analysis. Mr. Summerlin said the Corps has offered Ramp 1 as an alternative site that can be operated by either the Corps or the County. Mr. Summerlin said if the Board decides to proceed, he would recommend some additional engineering to determine which site is more cost effective.

Mr. Adams asked Mr. Rockwell to detail his envision of the use of Ramp 1 and any future alterations or additional stress to the area from the marina operation. Mr. Rockwell said he has received quite a bit of feedback about the offering of Ramp 1 and he would suggest that if the Board decides to proceed with this option that the Corps continues to operate the ramp and the County would lease on either side of the ramp.

Mr. Vaughn said he has been wrestling with the marina issue primarily because of the economy. Mr. Vaughn listed a number of pros, including potential economic benefits, such as it might encourage more people to use the lake, and if more people use the lake, possibly the Corps of Engineers would put more money into the lake; and cons, including people scaling back because of the poor economy and high gas prices. Mr. Vaughn said from a business prospective, the marina is not an acceptable return on investment; at best it will be a break-even operation. However, Mr. Vaughn said what

we are considering is an investment in the community just like the river and trail accesses, but the marina should be self-sustaining. Mr. Vaughn also pointed out that the County already has spent about \$500,000 to run a sewer line to the site. Mr. Vaughn said his ideal solution would be for the Board to make the commitment to the Corps to manage/maintain the facility and seek grant funds, donations, etc. to build the marina. Mr. Vaughn asked what the uncommitted fund balance currently is. Mr. Summerlin said the uncommitted fund balance is over \$15 million. Mr. Summerlin said he has identified at least four grant sources for the marina project, but without a significant investment by the County, he does not foresee being able to obtain any grant funds.

Mr. Kendall voiced his opposition to the marina over concerns of the economy, high gasoline prices, and that many citizens are against investing money for the project.

Mr. Bryant said while he does not feel that the marina will be a profitable operation, he does feel that having a marina at Philpott Lake would be a good drawing card for tourists as well as local residents.

Ms. Buchanan said the marina may not make money but she feels it would be an asset to tourism which would benefit the local economy.

Mr. Slaughter said he has received a number of calls about the project and some people want a "five-star" marina, some have said do nothing, but most like the scaled-back marina plan. Mr. Slaughter said while he too has concerns, overall it will be a real benefit to our community and he supports the project.

Mr. Adams asked Ms. Jennifer Doss of the EDC about the number of visitors at Philpott Lake and the economic impact to the area per visitor. Ms. Doss said in the past year, Philpott Lake had nearly 700,000 visitors and activity was actually up. Mr. Rockwell added that the estimated economic impact within a 30-mile radius of the lake is \$28.27 per visitor, which equals about \$20 million.

After further general discussion, Mr. Vaughn made a motion that the Board commit \$400,000 to build and operate a marina on Philpott Lake contingent upon receiving matching grant funds. On a second by Mr. Slaughter, the motion passed 5-1. Mr. Kendall voted in opposition.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. John Rife with TACS was also present to update the Board on delinquent tax collections.

Mr. Rife said the overall collections are going well but they still have a lot to do. Mr. Rife said the real estate sale held in November was not well attended in part because people are under the assumption that they are not receiving a free and clear title. Mr. Rife said there needs to be more of an effort made through advertising to inform interested parties that the properties do pass free and clear titles and hopefully this will increase the number of people as well as the bids. Mr. Rife said 12 of the 16 properties scheduled for sale in November were paid in full just before the auction. Mr. Rife distributed handouts illustrating overall personal property collections in comparison to VRW stops placed in 2011 (Copy included in Board's File). Mr. Rife said the VRWs accounted for approximately 37% of overall collections, nearly \$59,000, since program

inception. In addition, overall collections including real estate showed considerable spikes in the months after VRWs were placed.

Mr. Grindstaff requested that the Board consider the possibility of discontinuing the sale of decals. Mr. Summerlin asked Mr. Grindstaff what measures are taken to collect the decal fee when someone does not purchase it. Mr. Grindstaff said the fees are generally written off. Mr. Summerlin inquired why the fee cannot be collected as personal property. Mr. Grindstaff said the decals are billed separately from the personal property. Ms. Buchanan and Mr. Vaughn asked if the two could be combined in one billing statement. Ms. Buchanan requested that Mr. Grindstaff report back to the Board on how the decal fees can be collected.

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 first thanked the Board for its decision to proceed with the marina and said it will be a positive addition to tourism efforts and offerings. 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 29 projects, including 17 active projects.

Mr. Summerlin commended the EDC staff on securing the \$2.4 million grant for the water storage tank. Mr. Summerlin said the County has allocated over \$23 million to Commonwealth Crossing and to date, only \$8 million has come from local funding which is shared with the City of Martinsville.

AWARD OF CONTRACT RE: SOFTWARE SUPPORT – SHERIFF'S OFFICE

Mr. Summerlin said Sheriff Perry is asking the Board to award a contract to Southern Software, Inc. in the amount of \$16,150 for the renewal of software support for the Sheriff's Office.

Mr. Bryant moved that the Board award the contract to Southern Software in the amount of \$16,150, seconded by Ms. Buchanan and carried 6 to 0.

ACCEPTANCE OF AND ADDITIONAL APPROPRIATION RE: TRAFFIC LAWS ENFORCEMENT GRANT – SHERIFF'S OFFICE

Mr. Summerlin said Sheriff Perry is asking the Board to accept and appropriate a grant from the Division of Motor Vehicles in the amount of \$2,000 for 2011 and \$6,400 for 2012, for a total grant amount of \$8,400. According to Sheriff Perry, the money would be used to pay overtime for officers to do extra traffic enforcement.

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

ACCEPTANCE OF AND ADDITIONAL APPROPRIATION RE: LICENSE PLATE READER GRANT – SHERIFF’S OFFICE

Mr. Summerlin said Sheriff Perry is asking the Board to accept and appropriate a grant from the Department of Emergency Management in the amount of \$16,040 for the purchase of a license plate reader. According to Sheriff Perry, the item would allow a patrol deputy to record license plates in an area to search for stolen vehicles.

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

INFORMATIONAL ITEMS

Comments from the Board

Mr. Vaughn said he attended a reception at Rich Acres Elementary School for its National Blue Ribbon Award achievement. Mr. Vaughn said he was recently contacted by a constituent commending Deputy Mike Hooper on his expedient response and resolution to her call concerning bags of trash on her road. Mr. Vaughn and the entire Board echoed her comments concerning Deputy Hooper and said he is an outstanding officer and gives 100% to his job.

Mr. Adams said that he and Mr. Slaughter recently attended a business neighborhood watch meeting in the Bassett community concerning recent break-ins. Mr. Adams said the meeting was well attended and he encouraged all citizens to be proactive and get involved.

Mr. Summerlin said he signed the final paperwork with FEMA this week to secure a \$560,000 hazard mitigation grant for the South Street Neighborhood project.

CLOSED MEETING

Mr. Slaughter moved that the Board go into a closed meeting at 4:27 p.m., seconded by Mr. Buchanan and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointee to the Industrial Development Authority and Planning Commission.
- 2) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- 3) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

OPEN MEETING:

The Board returned to an open meeting at 5:44 p.m. on a motion by Mr. Vaughn, seconded by Ms. Buchanan and unanimously carried.

CERTIFICATION OF CLOSED MEETING:

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

The Board took no action during closed session and recessed its meeting at 5:44 p.m. until the 6:00 evening session.

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

PRESENTATION OF 2011 JACK DALTON COMMUNITY SERVICE AWARD

Mr. Adams said the Board of Supervisors established the Jack Dalton Community Service Award in 2001. The award is presented annually to the Henry County resident who best exemplifies the standards for community service set by the late Mr. Dalton.

Ms. Buchanan read aloud a resume of volunteerism and community service and proudly announced that Claude Cobler is the recipient of the 2011 Jack Dalton Community Service Award. Mr. Cobler has been a dedicated volunteer and public servant since 1966 when he joined the Bassett Rescue Squad, answering literally thousands of calls and training hundreds of volunteers in the practice of emergency medical technician services.

Members of the Board of Supervisors and Ms. Lois Dalton, wife of the late Jack Dalton, then presented Mr. Cobler with a plaque.

Mr. Cobler thanked the Board and everyone present.

CONSIDERATION OF RESOLUTION IN HONOR OF ROBERT D. WADE, JR. OF THE HENRY COUNTY SHERIFF'S OFFICE

Mr. Kendall read aloud a resolution in honor of Robert D. Wade, Jr., who retired from the Henry County Sheriff's Office on November 1, 2011 with 27½ years of service. Mr. Kendall made a motion that the Board adopt the resolution as presented, seconded by Mr. Bryant and unanimously carried.

Retired city sheriff Rodgers and Sheriff Perry spoke highly of Mr. Wade's career in law enforcement and thanked him for his service to the community. Mr. Wade thanked the Board.

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

PUBLIC HEARING - REZONING APPLICATION R-12-01 – FLOYD P. HILL

Mr. Lee Clark said the property is located at 40 Olaf Lane in the Horsepasture District and is shown on Tax Map 51.4(4)/38. The applicant is requesting the rezoning of (1) lot from Suburban Residential District S-R to Mixed Residential District M-R. The applicant wishes to replace the previously removed house with a double wide manufactured home on a permanent foundation. Following a public hearing, both the Planning Commission and staff recommended that the rezoning request be approved.

Mr. Adams opened the public hearing at 6:14 pm. There being no one present who wished to speak, Mr. Adams closed the public hearing at 6:14 pm. On a motion by Ms. Buchanan and second by Mr. Kendall, the Board voted 6 to 0 to approve the rezoning request as outlined.

PUBLIC HEARING – PROPOSED ABANDONMENT, 30’ R/W’S OFF A.L. PHILPOTT HIGHWAY IN AXTON

Mr. Lee Clark said Danny K. Robertson and Elsie N. Robertson are requesting the abandonment of several 30’ right-of-ways located on their property in the Iriswood District. These sections of right-of-way were never constructed and exist only as “paper roads” on what is used as farmland. Mr. Clark said staff is of the opinion that there is no public necessity for the continuance of these sections of right-of-way to exist as public roads. VDOT has advised that they have no objection to this abandonment.

Mr. Adams opened the public hearing at 6:17 pm; there was no one present to speak and the public hearing was closed at 6:17 pm. Mr. Kendall made the following motion, seconded by Mr. Bryant and carried 6 to 0:

“Be it ordained and resolved, that certain 30’ right-of-ways (See Exhibit “A”) off the north side of US Route 58E, just west of Daniel Road, located in the Iriswood District, identified as “30 foot road spaces” on a map for Danny K. and Elsie N. Robertson, dated September 30, 2011, prepared by Bryan E. Jones, L.S., and recorded in the Henry County Circuit Court Clerk’s Office in MB 94, PG 298., be vacated and abandoned, subject to the rights of owners of any utilities previously installed.”

GENERAL HIGHWAY MATTERS

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

- Next project is the completion of Route 650, Irisburg Road, running from Reynolds Park Road to Mitchell Road; \$3.8 million funded by governor’s transportation package; plan to advertise for bids late 2014

- Plans to schedule the annual Secondary Six-Year Plan hearing for the March meeting
- Mr. Bryant thanked Ms. Hughes for the completion of road work on Eliza Reamy Avenue.
- Mr. Kendall thanked Ms. Hughes, the Board and staff for the installation of the guard rail on Stoney Mountain Road.
- Ms. Buchanan asked for a timeline on the Preston Road project. Ms. Hughes said they are still in the design phase but the right-of way will probably take two years, so you are looking at summer 2014.

There being no further business to discuss, Ms. Buchanan moved at 6:21 pm to continue the meeting until February 7, 2012 at 3 pm for the Planning Session, seconded by Mr. Slaughter and carried 6 to 0.

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

**Annual Planning Session
February 7, 2012 – 3:00 pm**

The Henry County Board of Supervisors held its annual Planning Session on February 7, 2012 at 3:00 pm at the Public Safety Training Center on DuPont Road, Martinsville, VA. The following Board members were present: Jim Adams, Chairman; Tommy Slaughter, Vice Chairman; Debra Buchanan, H. G. Vaughn, Joe Bryant and Milton Kendall.

Staff members present were Benny Summerlin, County Administrator; Tim Hall, Deputy County Administrator; George Lyle, County Attorney; Darrell Jones, Director of Finance; Richard Stanfield, Assistant Director of Finance; Susan Reynolds, Director of Human Resources/Public Information Officer; Dale Wagoner, Director of Public Safety; Lee Clark, Director of Planning, Zoning and Inspections; and Cecil Stone, Building Inspector.

Also present were Debbie Hall of the Martinsville Bulletin; Ron Morris of B-99; and Sheriff Lane Perry and Lt. Colonel Steve Eanes, Henry County Sheriff's Office.

CALL TO ORDER

Chairman Adams called the meeting to order as a continuation of the Board's January 24 meeting.

CONSIDERATION OF FY 2010-2011 COUNTY AUDIT – ROBIN JONES, CREEDLE, JONES AND ALGA, CERTIFIED PUBLIC ACCOUNTANTS

Robin Jones of the CPA Firm Creedle, Jones, and Alga presented the FY 2011 Henry County Audit. Ms. Jones said the audit was a "clean opinion" which means there were no material issues with it. Ms. Jones said that the County's fund balance was \$28,686,792, with \$15,792,167 in uncommitted funds. That was an increase of more than \$5.6 million in the fund balance over the previous year. Ms. Jones said the County's "report card" would be an A plus.

On a motion by Mr. Vaughn and a second by Mr. Bryant, the Board voted 6-0 to accept the audit report.

PLANNING SESSION 2012

Mr. Summerlin introduced Diane Akers with ComBiz Solutions, who would lead the Board through the Planning Session. Ms. Akers began with an ice-breaker activity for the Board and staff.

Mr. Summerlin presented a review of the current year budget and previewed the FY 2012-13 budget process. He began with a series of slides prepared by Franklin County for its budget process that compared surrounding localities' tax rates. Those slides indicated that Henry County was a low-tax locality.

Mr. Summerlin showed the Board that the 2011-12 budget balanced without spending reserves and that the County's Bond rating is Aa3 by Moody's, which is considered "very strong" and second-highest category. The Virginia Code says Henry County can incur up to \$291.5m in debt, but the County's debt is actually \$30.9 million. Of that number, the school System's share \$19.1m and the County's share \$11.8m.

Mr. Summerlin reviewed several economic development announcements from 2011 and then looked at where the next budget cycle may go. He indicated concerns over the level of aid from the Commonwealth; General Assembly action on taxation issues, including Machinery & Tools/BPOL; reduced local revenues; and budget impact issues such as increases in the Virginia Retirement System contribution, health insurance increases, and a maintenance contract for the County's radio system.

Mr. Summerlin also reminded the Board that the County's four-year reassessment will take effect January 1, 2013, and that could result in lower values for property in the County. He also told the Board he would not recommend spending any carry-over funds from the FY 2011 budget until the budget process for FY 2013 is complete. Some general discussion ensued over the budget outlook.

UPDATE ON HENRY COUNTY EMS PROGRAM – DALE WAGONER

Mr. Wagoner presented an update to the Board concerning the EMS program. He pointed out that last year the Board decided to supplement the volunteer system in place by hiring four paid personnel. He updated the Board on the impact of that shift, which he described as a positive one.

Mr. Wagoner's report reviewed the program's goals and accomplishments.

Goal: Preserve the volunteer rescue squads

Actual: by all accounts, exceeded expectations:

- Rescue Squads are given first opportunity to run call
- Career service complements volunteer system, not replace it
- Allows opportunities for volunteers to partner with career staff to optimize patient care
- Improved revenue recovery by volunteer squads
- Reduces administrative burden on volunteers
- Preceptor/mentoring opportunities (2,136 hours in '11)

Goal: Utilize paid personnel to cover service gaps

Actual: by all accounts, exceeded expectations:

- Improved response times
- Greatly improved availability of Advanced Life Support (available 24/7/365).
- Assisted on 2,767 of 6,216 total calls

Goal: Operate in a way that does not expect new revenues

Actual: by all accounts, exceeded expectations:

- Expected to exceed revenue projections
- Has not negatively impacted revenue to volunteer rescue squads
- Collaboration has reduced expenses – central supply, oxygen, and fees to billing agent
- Established consistency in billing

Mr. Wagoner showed the Board that each of the County's volunteer rescue squads reaped additional revenue through the new soft-billing system over what they'd done in the past with the exception of the Fieldale-Collinsville Rescue Squad. However, Mr. Wagoner said the F-C squad had an unusually high collection rate that year, and if their two-year average were used, then the squad's revenue under soft billing was higher.

He presented slides indicating that the first year will produce \$115,000 in excess revenue over expenses. He then presented a proposal that would use that extra money to hire an additional four paid personnel to further augment EMS coverage, particularly in the western and northern parts of the County where current coverage is lacking.

Mr. Wagoner proposed that the additional paid personnel would primarily be based at the Bassett Rescue Squad but would be located in other squads as needed. Mr. Wagoner added that this proposal was discussed with current captains at the squads and all were supportive.

General discussion on the proposal ensued. Mr. Summerlin indicated he planned to include the new paid personnel positions in the upcoming budget, and the Board members indicated they were supportive.

BRIEFING ON NEW STORMWATER REGULATIONS AND LOCAL OBLIGATIONS – LEE CLARK

Lee Clark, director of Planning, Zoning and Inspections, briefed the Board on new stormwater regulations that will impact Henry County. Mr. Clark told the Board that the Department of Conservation and Recreation, which manages the stormwater regulations for the Commonwealth, will provide localities the opportunity to manage their own programs effective July 2014. Localities are asked to inform DCR by March 2012 if they plan to take over their own programs.

Mr. Clark told the Board that DCR would continue to manage programs for localities that did not want to take on the task, but that DCR's focus would not be on

those localities and that could result in significant delays in economic development or land development cases in Henry County. If Henry County chooses to manage its own program, a new employee most likely would be needed because of the technical expertise needed. Mr. Clark assured the Board that if a new employee is hired, there would be plenty of work for that person in addition to the stormwater management duties.

General discussion ensued, and the Board indicated by consensus that DCR should be notified that Henry County will begin to manage its stormwater program when it's required in July 2014. Details on whether to hire a new employee and other issues will be clarified before that date.

REVIEW OF BOARD'S 2011-2012 GOALS AND OBJECTIVES AND CREATION OF THE 2012-2013 LIST

Mr. Summerlin and Ms. Akers reviewed the Board's priorities from last year's Planning Session, and the progress made on those goals. That report included:

Expansion of New College Institute into a four-year university or a branch campus of an existing four-year university.

- *NCI announced in Sept. 2011 that its pursuit of a four-year presence, either as a branch campus or a stand-alone campus, would be changed for the foreseeable future in favor of an alliance with Radford University, Virginia State University, and Virginia Commonwealth University.*

Continued support of the Martinsville-Henry County Economic Development Corporation's efforts including tourism and retail development.

- *The Board fully supported the EDC financially in 2011, and that support helped land four economic development projects: new company ICF International, and expansions from local companies Applied Felts, GS Industries, and Commonwealth Laminating.*

Continued development of the County's industrial sites.

- *Significant progress made on Commonwealth Crossing grading project and the grading of Lot 2 in the Patriot Centre.*

Addressing school facilities and infrastructure needs.

- *Since the 2011 Planning Session the school system is on its third Superintendent, after Dr. Anthony Jackson announced his departure in July and interim Superintendent Dr. David Martin completed his tenure in January. Dr. Jared Cotton, the new Superintendent, has been on the job only since January 17 and significant dialogue on this and other school matters is either ongoing or yet to be scheduled.*

Addressing transportation needs and improvements.

- *The PART bus system, a partnership with the City of Martinsville, continues to have record ridership. The Board also worked with the Commonwealth Transportation Board to shift the proposed route for Interstate 73 to a friendlier route for existing businesses.*

Endorsing regional cooperation.

- *Henry County continued its strong cooperative efforts with the City of Martinsville, including the PART bus system, 9-1-1 communications, Parks and Recreation programming, Social Services, etc. The biggest joint venture, the revenue-sharing agreements in the Patriot Centre and CCBC, are beginning to show promise. Tourism staffs from M-HC, Franklin, and Patrick met recently on joint marketing efforts for Philpott Lake*

Addressing Community pride/appearance

- *These issues continue to trouble staff and the Board. We have made several changes at our Convenience Center sites regarding collection of recyclables, electronics, etc., and they appear to be paying off. The litter problem along our roads and highways continues to be significant; however, through our partnership with the City of Martinsville's Sheriff's Office, 4,672 bags of trash were picked up last year.*

Improving the viability of the EMS system

- *Public Safety Director Dale Wagoner delivered this report as a separate part of the Planning Session. However, the revenue enhancement project has exceeded our projections.*

Addressing needs for jail space

- *No progress on this issue in 2011. However, our jail population has decreased in the past 12 months. This reflects a national and state trend.*

Continuing to address collection of delinquent taxes.

- *The Board receives a monthly update on this issue at its regular Board meetings. The County Treasurer and our outside collection firm both report progress.*

Ms. Akers then led the Board and staff through a process to identify the five top priorities from that list, and to create a list of seven new priorities moving forward. From those lists, the Board and staff were asked to create a combined new list of 10 priorities for 2012-2013.

The combined new list of 10 priorities for 2012 included:

- Development of industrial sites
- Support for the Martinsville-Henry County Economic Development Corporation
- Job creation and capital investment
- Tourism/marina project
- Retail development
- Expansion of water and sewer infrastructure, particularly in areas surrounding Martinsville Speedway, the Smith River Sports Complex, and the Blue Ridge Airport
- Raise the educational levels, both high school and college, of residents, with an added emphasis on career and technical education
- Growth of EMS program
- Improving Community appearance/litter issues

General discussion followed on the list and how to accomplish the goals. Ms. Buchanan indicated she'd like staff to pursue any available grants to assist with tire cleanups and collections. The Board and staff also concurred that there should be a true emphasis on litter pickups, including a week-long Litter Week that could include media campaigns, Smith River cleanups, and school curriculum designed to bring attention to the importance of clean communities.

Mr. Adams thanked Ms. Akers for her assistance with the Planning Session.

CLOSED MEETING

On a motion by Ms. Buchanan and a second by Mr. Slaughter, the Board voted unanimously to enter closed session:

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

On a motion by Ms. Buchanan and a second by Mr. Slaughter, the Board left Closed Session. Mr. Hall certified the Board on its actions in Closed Session.

On a motion by Mr. Slaughter and a second by Mr. Bryant, the Board voted 6-0 to approve and appropriate a tax refund of \$65,782 to JHS Master Capital LLC on real estate in the County that was erroneously assessed.

On a motion by Mr. Kendall and a second by Mr. Vaughn, the Board voted 6-0 to sell the former Irisburg Elementary School to New Beginnings Worship Center for \$135,000.

There being no further business to discuss, Ms. Buchanan moved to adjourn at 8 p.m., seconded by Mr. Slaughter and unanimously carried.

**JOINT
HENRY COUNTY BOARD OF SUPERVISORS
AND INDUSTRIAL DEVELOPMENT AUTHORITY
MINUTES**

February 20, 2012 – 9:30 am

The Henry County Board of Supervisors and the Henry County Industrial Development Authority held a joint meeting on February 20, 2012 at 9:30 am in the Fourth Floor Conference 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, H. G. Vaughn, Debra Buchanan, Milton Kendall, and Joe Bryant.

The following Industrial Development Authority members were present: Vice Chairman Len Dillon, Wesley Caviness, Rodney Thacker, Wade Nelson, and Steve Isley. Chairman Larry McDorman and Barry Helmstutler were absent.

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

Ginny Wray of the Martinsville Bulletin was present.

CALL TO ORDER

Board of Supervisors

Chairman Adams called the Board of Supervisors meeting to order at 9:30 am.

Industrial Development Authority

Vice Chairman Dillon called the IDA meeting to order at 9:30 am.

CONSIDERATION OF PERFORMANCE AGREEMENTS WITH LAMINATE TECHNOLOGIES OF VIRGINIA, INC.

Mr. Summerlin presented three Performance Agreements for consideration by the Board of Supervisors and Industrial Development Authority (Copies included in Board's File). One agreement is between the County of Henry, the Henry County Industrial Development Authority, the Virginia Tobacco Indemnification and Community Revitalization Commission, and Laminate Technologies of Virginia, Inc. for grant funds in the amount of \$110,000. The second agreement is between the County of Henry, the Henry County Industrial Development Authority, and Laminate Technologies of Virginia, Inc. for grant funds in the amount of \$50,000 from the Governor's Development Opportunity Fund; and the last agreement is between the County of Henry and

Laminate Technologies of Virginia, Inc. in an amount not to exceed \$25,000 for construction costs of a railroad platform. All three agreements include similar requirements: capital investment of approximately \$3,000,000; creation of at least 30 new jobs with an average annual salary of \$27,892; meet both capital and employment obligations within 36 months after the end of the base period.

Board of Supervisors

Ms. Buchanan moved that the Board of Supervisors approve the Performance Agreements as presented, seconded by Mr. Slaughter and carried 6-0.

Industrial Development Authority

Mr. Thacker moved that the Industrial Development Authority accept the Performance Agreements as presented, seconded by Mr. Isley and carried 5-0. Mr. McDorman and Mr. Helmstutler were absent.

There being no further business, Mr. Bryant moved that the Board of Supervisors adjourn at 9:36 am, seconded by Mr. Slaughter and carried 6-0.

Mr. Thacker moved that the Industrial Development Authority adjourn its meeting at 9:37 am, seconded by Mr. Isley and carried 5-0. Mr. McDorman and Mr. Helmstutler were absent.



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 5C

Issue

Consideration of Resolution in Honor of Opal Hall, General District Court Clerk

Background

When Opal Hall joined the Henry County General District Court Clerk's Office on February 1, 1962, John F. Kennedy was President of the United States and a gallon of gas cost 31 cents. Ms. Hall will retire from her position tomorrow after 50 years of dedicated public service. Staff has written a resolution in her honor for the Board's consideration. It will be presented at an event in her honor at the General District Court Clerk's office on March 1.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution and selection of a Board member to present the resolution to Ms. Hall on Thursday.



RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, the Henry County Board of Supervisors believes that public service is a calling that demands patience, empathy, and knowledge; and

WHEREAS, a career devoted to public service is a special path to follow, and the true public servant impacts his or her community in a far greater way than they could ever imagine; and

WHEREAS, one such dedicated public servant is Opal Hall, who joined the Henry County General District Court Clerk's office on February 1, 1962, and has served with distinction for the past 50 years; and

WHEREAS, Opal Hall is retiring effective February 29, 2012, and will leave a void in the office and in the profession of public service that will be difficult to fill:

NOW, THEREFORE, BE IT RESOLVED, on this 28th day of February 2012 that the Henry County Board of Supervisors thanks Opal Hall for her 50 years of public service. Furthermore, the Board encourages all Henry County residents to emulate Ms. Hall's devotion to her profession and to her community.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 6

Issue

Presentation by Jon Morris, Executive Director, STEP, Inc.

Background

Jon Morris, Executive Director of STEP, Inc., requested time on the Board's agenda to make a presentation regarding his organization.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 7

Issue

Discussion of Litter Issues in Henry County

Background

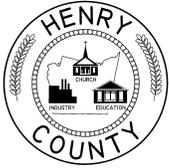
Mr. Vaughn asked that this item be placed on the agenda. Given the recent discussions over Henry County's litter problems, Mr. Vaughn wants a continuation of the discussion at today's meeting.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date February 28, 2012

Item Number 8

Issue

Monthly Report on Delinquent Tax Collection Efforts

Background

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

Attachments

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

Staff Recommendation

None

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

SCOTT B. GRINDSTAFF
MGT

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

TELEPHONE (276) 634-4675
FAX (276) 634-4774
EMAIL: sgrindstaff@co.henry.va.us

To: Benny Summerlin
Board of Supervisors

From: Scott Grindstaff

CC: Tim Hall, George Lyle

Date: February 20, 2012

Re: Delinquent Taxes

- PP Collection** – Comparing January 31, 2012 to January 31, 2011:
2011 PP Outstanding - \$ 954,593.60 as of 1/31/12 – 88.87%
2010 PP Outstanding - \$ 934,593.60 as of 1/31/11 – 89.62%

Five year PP Outstanding - \$ 1,644,159.92 as of 1/31/12
Five year PP Outstanding - \$ 1,767,163.07 as of 1/31/11
- RE Collection** – Comparing January 31, 2012 to January 31, 2011:
2011 RE Outstanding - \$ 1,472,417.09 as of 1/31/12 – 89.28%
2010 RE Outstanding - \$ 1,529,019.11 as of 1/31/11 – 88.90%

Twenty year RE Outstanding - \$ 3,279,889.04 as of 1/31/12
Twenty year RE Outstanding - \$ 3,405,953.50 as of 1/31/11
- We are updating our in house list. 160 accounts are current and we have mailed 64 reminder notices.
- Since the first of January 2012, TACS has collected \$ 29,050.36.
- VRW – DMV Stops - Jan 2012 - 48
Feb 2012 - 87

**PERSONAL
PROPERTY**

Jan-12

2011	954,593.60
2010	286,765.82
2009	181,815.24
2008	127,346.01
2007	93,639.25

TOTAL	1,644,159.92
--------------	--------------

COLLECTED

**2011 PP
BILLED**

8,576,238.73	88.87%
---------------------	---------------

**REAL
ESTATE**

Jan-12

2011	1,472,417.09
2010	669,395.87
2009	351,812.58
2008	235,532.82
2007	137,465.98
2006	106,723.42
2005	77,452.74
2004	57,566.61
2003	39,501.53
2002	27,805.94
2001	19,128.81
2000	19,061.82
1999	13,085.40
1998	9,563.40
1997	10,422.60
1996	13,177.05
1995	5,724.09
1994	5,798.26
1993	4,423.36
1992	3,829.67

TOTAL 3,279,889.04

COLLECTED

**2011 RE
BILLED**

13,735,934.88 89.28%

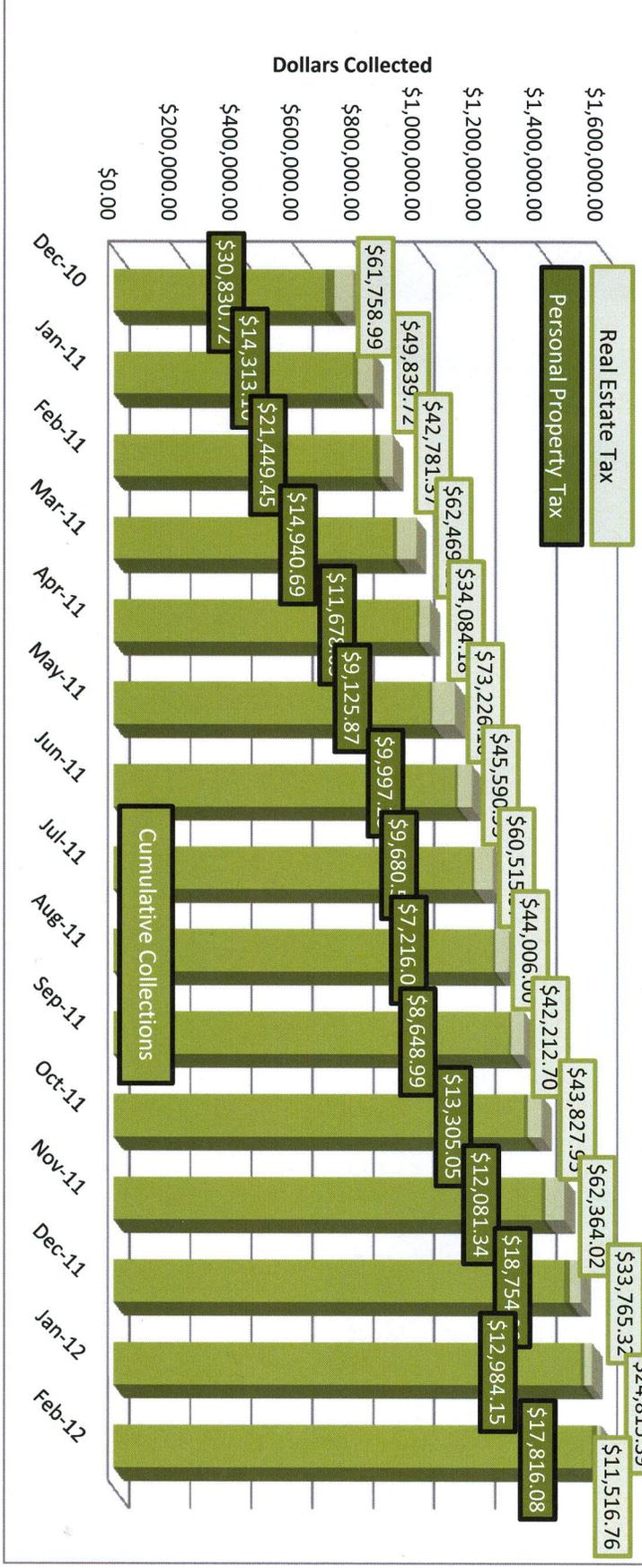
Henry County Real Estate Tax Collection

OVERALL SUMMARY OF COLLECTIONS

	Referred	\$ Referred	Adjusted	Paid	Recalled *	\$ Active	Active Accounts	Collection%
RE Parcels Referred	2,560	\$3,666,663.42	(\$35,441.68)	\$1,533,851.58	\$923,928.69	\$1,173,441.47	635	56.66%
Personal Prop	7,623	\$1,908,460.00	(\$47,898.05)	\$292,841.71	\$748,397.22	\$819,323.02	3,667	26.33%

Debtors on Plans	# Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
302	62	\$745,361.72	\$289,487.00	\$455,874.72	\$16,405.68	\$19,316.83	61%

Henry County Combined Tax Collections



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



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 9

Issue

Monthly Report from the Martinsville-Henry County Economic Development Corporation

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date February 28, 2012

Item Number 10

Issue

Monthly Financial Reports

Background

See attached.

Attachments

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

Staff Recommendation

Information only; no action needed.

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

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FOR 2012 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,400,937	58,556,124	33,925,321.15	2,112,984.74	24,630,803.14	57.9%
33 LAW LIBRARY FUND	31,500	31,500	8,053.54	1,514.50	23,446.46	25.6%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	907,391.31	77,943.87	759,959.34	54.4%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	16,291,772	1,791,772.00	.00	14,500,000.00	11.0%
39 SPECIAL CONSTRUCTION GRANTS	0	2,951,457	-231,338.32	1,434.11	3,182,795.06	-7.8%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	61,704.55	3,690.46	52,785.45	53.9%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	2,470,729.66	820,302.52	566,149.84	81.4%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	297,769.02	27,703.83	726,059.98	29.1%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	1,342.48	96.00	20,207.52	6.2%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,891,013.24	531,061.43	2,986,087.27	56.6%
70 SCHOOL FUND	69,182,026	80,688,694	35,304,006.23	6,200,310.69	45,384,688.23	43.8%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	124,127.54	1,735.40	810,872.46	13.3%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	1,951,341.61	206,096.26	2,825,969.39	40.8%
GRAND TOTAL	149,232,747	176,973,058	80,503,234.01	9,984,873.81	96,469,824.14	45.5%

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



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

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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,400,937	58,556,124	28,022,579.04	4,422,524.85	981,375.06	29,552,170.19	49.5%
33 LAW LIBRARY FUND	31,500	31,500	8,231.80	1,379.19	4,722.00	18,546.20	41.1%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	819,521.27	160,774.54	182.42	847,646.96	49.2%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	16,291,772	254,017.77	21,505.12	93,215.00	15,944,539.23	2.1%
39 SPECIAL CONSTRUCTION GRANTS	0	2,951,457	338,000.21	18,779.67	446,870.24	2,166,586.29	26.6%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	46,874.18	6,209.56	.00	67,615.82	40.9%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,607,047.40	298,672.94	775,019.00	654,813.10	78.4%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	340,713.76	42,400.85	650,655.04	32,460.20	96.8%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	9,455.52	1,322.83	.00	12,094.48	43.9%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,716,799.61	502,211.37	14,659.90	3,145,641.00	54.3%
70 SCHOOL FUND	69,182,026	80,688,694	40,162,636.01	6,087,907.65	2,292,405.56	38,233,652.89	52.6%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	869,712.53	.00	9,487.08	55,800.39	94.0%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,269,921.32	322,107.15	763,598.01	1,743,791.67	63.5%
GRAND TOTAL	149,232,747	176,973,058	78,465,510.42	11,885,795.72	6,032,189.31	92,475,358.42	47.7%

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



	DECEMBER		JANUARY
	<u>30, 2011</u>		<u>31, 2012</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 6,332,912.92	\$	6,380,873.32
Carter Bank & Trust - MMA	<u>23,032,379.55</u>		<u>23,064,080.54</u>
Total	\$ 29,365,292.47	\$	29,444,953.86
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>621,530.85</u>		<u>573,839.10</u>
Total	\$ 621,530.85	\$	573,839.10
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>1,260,858.02</u>		<u>1,262,593.42</u>
Total	\$ 1,260,858.02	\$	1,262,593.42

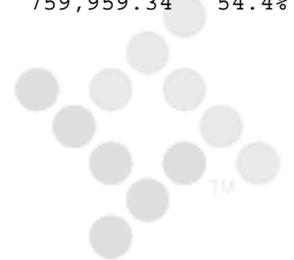
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	21,150,838	21,150,838	19,784,469.96	313,265.01	1,366,368.04	93.5%
31301200 OTHER LOCAL TAXES	11,118,252	11,118,252	5,232,441.76	765,364.67	5,885,810.24	47.1%
31301300 PERMITS, FEES & LICENSES	80,700	80,700	35,548.80	6,294.24	45,151.20	44.1%
31301400 FINES AND FORFEITURES	198,800	198,800	89,263.68	9,650.83	109,536.32	44.9%
31301500 REVENUE FROM USE OF PROPERTY	470,050	470,050	311,586.86	44,481.58	158,463.14	66.3%
31301600 CHARGES FOR SERVICES	245,236	245,236	144,119.21	13,215.75	101,116.79	58.8%
31301800 MISCELLANEOUS REVENUE	60,000	60,000	34,264.97	12,322.93	25,735.03	57.1%
31301900 RECOVERED COST	1,962,767	3,037,658	1,760,507.34	208,329.44	1,277,150.95	58.0%
31302200 NON-CATEGORICAL AID STATE	4,491,828	4,491,828	2,916,731.36	215,278.10	1,575,096.64	64.9%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,024,901	3,107,902.84	445,974.02	1,916,998.16	61.9%
31302400 CATEGORICAL AID STATE	80,926	1,977,690	201,153.07	12,078.84	1,776,536.48	10.2%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	160,339	710,894	227,779.30	66,729.33	483,114.33	32.0%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	79,552.00	.00	-59,552.00	397.8%
31304109 RESERVE FUNDS	3,333,300	9,966,278	.00	.00	9,966,277.82	.0%
TOTAL GENERAL FUND	48,400,937	58,556,124	33,925,321.15	2,112,984.74	24,630,803.14	57.9%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	11,000	11,000	4,579.54	495.60	6,420.46	41.6%
33301900 RECOVERED COST	5,600	5,600	3,474.00	1,018.90	2,126.00	62.0%
33304109 RESERVE FUNDS	14,900	14,900	.00	.00	14,900.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	8,053.54	1,514.50	23,446.46	25.6%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	317,493	325,678	313,268.86	13.60	12,409.14	96.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	125,366.66	18,834.02	48,482.34	72.1%
36302400 CATEGORICAL AID STATE	318,783	438,630	55,082.04	.00	383,547.61	12.6%
36304105 FUND TRANSFERS	709,155	729,194	413,673.75	59,096.25	315,520.25	56.7%
TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	907,391.31	77,943.87	759,959.34	54.4%
37 HCO/MTSV INDUSTRIAL SITE PROJ						



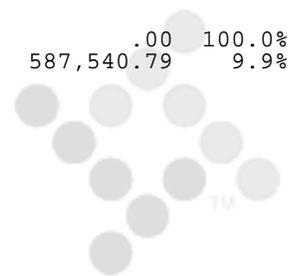
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JANUARY 31, 2012

PG 2
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FOR 2012 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	6,666,700	6,666,700	500,000.00	.00	6,166,700.00	7.5%
37302400 CATEGORICAL AID STATE	5,000,000	6,291,772	1,291,772.00	.00	5,000,000.00	20.5%
37304105 FUND TRANSFERS	3,333,300	3,333,300	.00	.00	3,333,300.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	1,791,772.00	.00	14,500,000.00	11.0%
<u>39 SPECIAL CONSTRUCTION GRANTS</u>						
39301900 RECOVERED COST	0	346,577	9,416.46	1,434.11	337,160.35	2.7%
39302400 CATEGORICAL AID STATE	0	24,780	.00	.00	24,780.00	.0%
39303300 CATEGORICAL AID FEDERAL	0	2,537,982	-250,730.85	.00	2,788,712.72	-9.9%
39304105 FUND TRANSFERS	0	42,118	9,976.07	.00	32,141.99	23.7%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,951,457	-231,338.32	1,434.11	3,182,795.06	-7.8%
<u>43 GATEWAY STREETSCAPE FOUND</u>						
43301500 REVENUE FROM USE OF PROPERTY	400	400	403.05	51.96	-3.05	100.8%
43301900 RECOVERED COST	71,664	71,664	61,301.50	3,638.50	10,362.50	85.5%
43304109 RESERVE FUNDS	42,426	42,426	.00	.00	42,426.00	.0%
TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	61,704.55	3,690.46	52,785.45	53.9%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>						
45301500 REVENUE FROM USE OF PROPERTY	715,518	715,518	786,059.27	368,110.33	-70,541.27	109.9%
45301900 RECOVERED COST	241,220	1,066,220	.00	.00	1,066,220.00	.0%
45302400 CATEGORICAL AID STATE	0	0	1,020,000.00	200,000.00	-1,020,000.00	100.0%
45304105 FUND TRANSFERS	1,244,973	1,255,142	664,670.39	252,192.19	590,471.11	53.0%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	2,470,729.66	820,302.52	566,149.84	81.4%
<u>46 COMPREHENSIVE SERV ACT FUND</u>						
46301900 RECOVERED COST	39,088	39,088	39,088.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	64,754.21	.00	587,540.79	9.9%



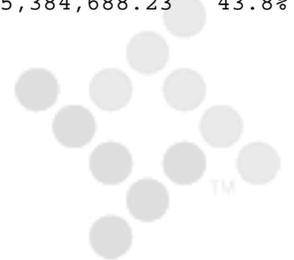
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46304105 FUND TRANSFERS	332,446	332,446	193,926.81	27,703.83	138,519.19	58.3%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	297,769.02	27,703.83	726,059.98	29.1%
<u>50 FIELDALE SANITARY DISTRICT</u>						
50301500 REVENUE FROM USE OF PROPERTY	2,500	2,500	1,050.48	.00	1,449.52	42.0%
50301900 RECOVERED COST	750	750	292.00	96.00	458.00	38.9%
50304109 RESERVE FUNDS	18,300	18,300	.00	.00	18,300.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	1,342.48	96.00	20,207.52	6.2%
<u>65 HENRY-MTSV SOCIAL SERVICES</u>						
65401900 RECOVERED COSTS	312,130	312,155	290,945.00	.00	21,210.06	93.2%
65402400 CATEGORICAL AID STATE	2,468,773	2,469,068	1,275,760.32	191,405.63	1,193,307.49	51.7%
65403300 CATEGORICAL AID FEDERAL	3,500,175	3,500,175	1,976,843.11	290,017.97	1,523,331.89	56.5%
65404105 FUND TRANSFERS	595,654	595,703	347,464.81	49,637.83	248,237.83	58.3%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,891,013.24	531,061.43	2,986,087.27	56.6%
<u>70 SCHOOL FUND</u>						
70702401 STATE RETAIL SALES & USE TAX	7,315,743	7,315,743	2,994,905.42	625,745.00	4,320,837.58	40.9%
70702402 STATE SOQ FUNDS	27,008,255	27,008,255	15,907,207.20	2,271,816.24	11,101,047.80	58.9%
70702403 STATE SOQ FRINGE BENEFITS	2,765,063	2,765,063	1,630,050.80	229,901.84	1,135,012.20	59.0%
70702404 STATE OTHER SOQ FUNDS	4,318,647	4,318,647	624,989.02	624,989.02	3,693,657.98	14.5%
70702405 STATE CATEGORICAL FUNDS	82,329	82,329	29,531.60	21,695.21	52,797.40	35.9%
70702406 OTHER STATE FUNDS	792,844	792,844	51,410.16	51,410.16	741,433.84	6.5%
70702407 FEDERAL FUNDS / GRANTS	9,500,000	12,714,742	4,073,689.16	908,788.52	8,641,053.31	32.0%
70702408 FROM OTHER FUNDS	821,250	821,250	319,701.74	84,387.25	501,548.26	38.9%
70702409 FROM COUNTY FUNDS	16,577,895	21,898,344	9,670,438.68	1,381,491.24	12,227,905.14	44.2%
70702411 FROM LOANS, BONDS AND INVEST	0	2	2,082.45	86.21	-2,080.45*****	*****
70704109 RESERVE FUNDS	0	2,971,475	.00	.00	2,971,475.17	.0%
TOTAL SCHOOL FUND	69,182,026	80,688,694	35,304,006.23	6,200,310.69	45,384,688.23	43.8%
<u>71 SCHOOL TEXTBOOK FUND</u>						



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

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FOR 2012 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
71701500 REVENUE FROM USE OF PROPERTY	0	0	15,031.52	1,735.40	-15,031.52	100.0%
71704105 FUND TRANSFERS	218,192	218,192	109,096.02	.00	109,095.98	50.0%
71704109 RESERVE FUNDS	131,808	716,808	.00	.00	716,808.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	124,127.54	1,735.40	810,872.46	13.3%
81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	129,616	.00	.00	129,616.00	.0%
80100160 CAFETERIA OPERATING REVENUES	276,909	303,003	113,863.72	14,543.10	189,139.28	37.6%
80200160 CAFETERIA OPERATING REVENUES	184,707	184,707	78,559.85	9,910.91	106,147.15	42.5%
80600160 CAFETERIA OPERATING REVENUES	191,213	191,213	106,147.70	10,149.50	85,065.30	55.5%
80800160 CAFETERIA OPERATING REVENUES	159,978	159,978	75,620.60	9,077.90	84,357.40	47.3%
80900160 CAFETERIA OPERATING REVENUES	240,786	262,356	98,594.02	12,169.97	163,761.98	37.6%
81000160 CAFETERIA OPERATING REVENUES	257,516	257,516	109,577.86	10,812.48	147,938.14	42.6%
81100160 CAFETERIA OPERATING REVENUES	210,275	231,648	107,963.76	11,413.98	123,684.24	46.6%
81300160 CAFETERIA OPERATING REVENUES	297,045	297,045	133,053.52	12,896.68	163,991.48	44.8%
81400160 CAFETERIA OPERATING REVENUES	559,994	559,994	231,229.96	22,332.71	328,764.04	41.3%
81600160 CAFETERIA OPERATING REVENUES	0	0	15,852.69	.00	-15,852.69	100.0%
81900160 CAFETERIA OPERATING REVENUES	468,919	468,919	174,641.77	20,558.43	294,277.23	37.2%
82000160 CAFETERIA OPERATING REVENUES	542,714	542,714	223,101.80	19,671.98	319,612.20	41.1%
82300160 CAFETERIA OPERATING REVENUES	424,175	424,175	176,170.06	14,920.49	248,004.94	41.5%
83002407 FEDERAL FUNDS / GRANTS	0	5,420	.00	.00	5,420.00	.0%
83200160 CAFETERIA OPERATING REVENUES	352,473	381,648	148,762.33	17,344.21	232,885.67	39.0%
83300160 CAFETERIA OPERATING REVENUES	343,988	377,359	158,201.97	20,293.92	219,157.03	41.9%
TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	1,951,341.61	206,096.26	2,825,969.39	40.8%
GRAND TOTAL	149,232,747	176,973,058	80,503,234.01	9,984,873.81	96,469,824.14	45.5%

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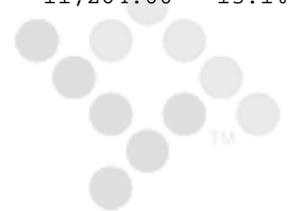
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,079	141,929	84,156.14	11,291.00	16,770.00	41,002.86	71.1%
31312110 COUNTY ADMINISTRATOR	321,596	321,596	185,625.27	27,770.08	.00	135,970.73	57.7%
31312240 INDEPENDENT AUDITOR	67,000	67,000	66,000.00	9,000.00	.00	1,000.00	98.5%
31312250 HUMAN RESOURCES / TRAINING	51,170	51,264	26,700.34	3,846.66	.00	24,563.65	52.1%
31312260 COUNTY ATTORNEY	148,968	148,968	80,496.35	11,769.69	2,180.49	66,291.16	55.5%
31312310 COMMISSIONER OF REVENUE	517,155	517,155	291,061.80	45,334.34	65.65	226,027.55	56.3%
31312320 ASSESSORS	125,778	125,778	70,028.50	7,945.96	.00	55,749.50	55.7%
31312410 COUNTY TREASURER'S OFFICE	520,036	522,711	293,434.68	36,455.00	22,910.05	206,366.27	60.5%
31312430 FINANCE	335,551	336,115	189,687.20	27,737.25	.00	146,427.74	56.4%
31312510 COUNTY INFORMATION SERVICES	350,137	366,166	235,849.61	21,220.54	41,357.11	88,959.17	75.7%
31312520 CENTRAL PURCHASING	191,505	192,599	110,556.52	15,280.66	.00	82,041.98	57.4%
31313200 REGISTRAR	251,833	264,813	129,601.07	14,637.65	2,960.00	132,251.93	50.1%
31321100 CIRCUIT COURT	85,580	85,580	47,422.47	8,697.29	.00	38,157.53	55.4%
31321200 GENERAL DISTRICT COURT	18,936	18,936	7,753.18	1,172.33	.00	11,182.82	40.9%
31321300 SPECIAL MAGISTRATES	3,430	3,430	1,280.97	169.71	59.53	2,089.50	39.1%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	4,894.03	372.39	.00	4,229.97	53.6%
31321600 CLERK OF THE CIRCUIT COURT	637,695	638,396	365,817.85	51,593.25	11,968.74	260,609.41	59.2%
31321700 SHERIFF CIVIL & COURT SECURIT	891,851	894,581	517,198.28	74,171.54	482.76	376,899.96	57.9%
31321900 VICTIM / WITNESS ASSIST	132,801	132,801	76,878.91	11,383.43	.00	55,922.09	57.9%
31322100 COMMONWEALTH ATTORNEY	714,865	714,865	421,023.85	63,092.51	347.00	293,494.15	58.9%
31331200 SHERIFF LAW ENFORCEMENT	4,958,026	4,997,081	2,914,245.62	398,277.81	31,461.66	2,051,373.70	58.9%
31331320 ENFORCEMENT DUI & SPECIAL	0	6,400	.00	.00	.00	6,400.00	.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	30,278	5,991.00	.00	.00	24,287.00	19.8%
31331342 ENFORCE DUI AND SEATBELT #3	0	16,419	15,960.91	.00	.00	458.10	97.2%
31331366 GOV SAFE/DRUG FREE SCHOOLS/CO	0	45,191	43,059.97	.00	.00	2,131.03	95.3%
31331452 JAG GRANT	0	11,309	4,491.15	2,305.55	.00	6,817.50	39.7%
31331453 JAG GRANT #2	0	27,382	.00	.00	.00	27,382.03	.0%
31331454 JAG GRANT #3	0	22,996	.00	.00	.00	22,996.00	.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	711,517.62	355,758.81	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	152,049	152,049	88,205.04	12,755.96	.00	63,843.96	58.0%
31331810 COPS HIRING GRANT	0	344,357	92,806.78	13,724.84	.00	251,549.89	27.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	489	308.37	.00	.00	180.90	63.0%
31332400 OTHER FIRE AND RESCUE SERVICE	1,023,153	1,376,877	788,414.25	57,401.93	5,172.88	583,289.39	57.6%
31332500 EMERGENCY MEDICAL SERVICES	179,045	182,851	99,949.33	17,909.59	7,391.14	75,510.58	58.7%
31332510 EMS SUPPLEMENTAL SERVICES	597,786	764,657	317,150.31	52,731.89	154,173.84	293,332.85	61.6%
31332610 SCHOOLS RESCUE TRAIN/EQ	0	0	88.80	.00	.00	-88.80	100.0%
31332700 EMS EQUIPMENT GRANT	0	1,036	1,034.38	.00	.00	2.07	99.8%
31332810 VDFP MINI GRANT EYE	0	4,000	.00	.00	3,707.02	292.98	92.7%
31333100 SHERIFF CORRECTION & DETENTIO	2,267,064	2,273,784	1,244,072.64	186,728.62	104,711.22	925,000.14	59.3%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	1,691.00	.00	.00	11,264.00	13.1%



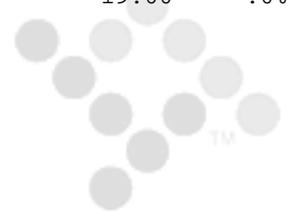
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	228,395.89	2,717.93	.00	159,256.11	58.9%
31333410 SCAAP GRANT AWARD EYE	0	30,886	895.03	.00	.00	29,990.97	2.9%
31333411 SCAPP GRANT AWARD #2	0	10,018	.00	.00	.00	10,018.00	.0%
31334410 CODE ENFORCEMENT	249,121	317,046	147,046.87	21,223.75	.00	169,998.74	46.4%
31334420 FIRE MARSHAL	271,197	272,727	156,393.20	23,034.65	1,434.35	114,899.45	57.9%
31335100 ANIMAL CONTROL	181,232	181,652	90,285.29	15,629.73	.00	91,366.71	49.7%
31335510 PUBLIC SAFETY	118,492	118,702	68,695.81	11,789.59	145.00	49,861.19	58.0%
31335610 MTSV- HENRY COUNTY SPCA	7,267	7,267	.00	.00	.00	7,267.00	.0%
31335661 VDEM GRANT	0	16,040	.00	.00	.00	16,040.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	8,000	12,000	5,418.60	.00	.00	6,581.40	45.2%
31342300 REFUSE COLLECTION	1,450,557	1,452,200	711,597.55	119,993.67	494,126.65	246,476.20	83.0%
31342301 REFUSE MAN COLLECTION SITES	179,404	179,404	97,866.22	17,526.61	.00	81,537.78	54.6%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	34,000	34,000	11,759.99	205.59	16,532.56	5,707.45	83.2%
31343100 GENERAL ENGINEERING / ADM	251,725	251,725	145,143.12	21,633.91	.00	106,581.88	57.7%
31343101 COMMUNICATION EQUIP MAINTENAN	57,523	64,558	43,996.79	4,850.04	.00	20,561.33	68.2%
31343400 MAINT ADMINISTRATION BUILDING	387,138	393,438	197,243.66	30,133.20	6,091.46	190,102.88	51.7%
31343500 MAINT COURT HOUSE	304,362	304,611	158,447.45	28,971.92	8,997.01	137,166.54	55.0%
31343610 MAINT SHERIFF'S OFFICE	54,050	54,050	19,308.52	3,531.00	924.09	33,817.39	37.4%
31343620 MAINTENANCE JAIL	255,450	285,413	120,678.00	14,570.31	4,689.82	160,045.08	43.9%
31343630 MAINT DOG POUND	14,450	14,450	3,548.00	641.66	132.00	10,770.00	25.5%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	1,292	1,013.53	73.36	.00	278.47	78.4%
31343690 MAINT COMMUNICATIONS SITE	28,350	30,350	10,940.18	999.99	7,278.12	12,131.70	60.0%
31343710 MAINT STORAGE BUILDING	5,625	5,625	1,995.40	605.09	.00	3,629.60	35.5%
31343720 MAINT OTHER CO BUILDINGS	43,900	43,900	21,625.40	3,271.99	.00	22,274.60	49.3%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	54,490	56,679	31,775.67	4,148.46	2,596.75	22,306.58	60.6%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,860	9,860	2,838.69	524.21	600.00	6,421.31	34.9%
31343760 MAINT OF PATRIOT CTE PROPERTY	0	0	70.64	.00	.00	-70.64	100.0%
31343770 MAINT CERT BUILDING	44,160	44,160	20,307.75	4,394.06	3,914.31	19,937.94	54.9%
31343771 MAINT BURN BUILDING	6,870	7,570	2,363.84	1,105.89	700.00	4,506.16	40.5%
31343772 MAINT HCPS MART STATION	19,200	29,000	15,628.82	690.35	.00	13,371.18	53.9%
31343780 MAINT DUPONT PROPERTY	152,017	152,017	67,687.91	11,053.71	4,611.25	79,717.84	47.6%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	.00	.00	.00	293,429.00	.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	88,175.25	29,391.75	.00	29,391.75	75.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	7,159.00	7,159.00	.00	5,877.00	54.9%
31353241 TRANSPOR GRANT TPORT FED OYE	0	27,704	26,782.77	.00	.00	921.67	96.7%
31353242 TRANSPOR GRANT TPORT INC OYE	0	1,593	593.61	.00	.00	999.65	37.3%
31353243 TRANSPOR GRANT TPORT PUB OYE	0	3,807	3,846.57	.00	.00	-40.07	101.1%
31353244 TRANSPOR GRANT TPORT IN-K OYE	0	42	41.49	.00	.00	.04	99.9%
31353251 TRANSPOR GRANT RECRE FED OYE	0	2,387	2,030.64	.00	.00	356.01	85.1%
31353252 TRANSPOR GRANT RECRE INC OYE	0	52	50.86	.00	.00	1.14	97.8%
31353253 TRANSPOR GRANT RECRE PUB OYE	0	6,307	3,846.57	.00	.00	2,459.93	61.0%
31353254 TRANSPOR GRANT RECRE IN-K OYE	0	42	268.09	.00	.00	-226.37	642.6%
31353265 TRANSPOR GRANT HEALT FED OYE	0	1,484	1,215.95	.00	.00	267.98	81.9%
31353266 TRANSPOR GRANT HEALTH INC OYE	0	19	.00	.00	.00	19.00	.0%



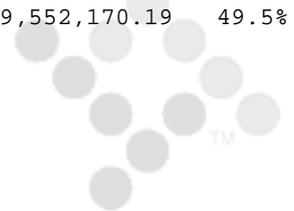
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
31353267	TRANSPOR	GRANT	HEALTH PUB OY	0	3,811	3,845.16	.00	.00	-34.38	100.9%
31353268	TRANSPOR	GRANT	HEALTH IN-K OY	0	42	158.52	.00	.00	-116.80	380.0%
31353321	TRANSPOR	GRANT	TPORT FED EYE	41,899	41,653	1,036.28	229.72	.00	40,616.72	2.5%
31353322	TRANSPOR	GRANT	TPORT INC EYE	5,000	5,000	4,292.06	1,215.26	.00	707.94	85.8%
31353323	TRANSPOR	GRANT	TPORT PUB EYE	15,654	15,654	5,146.86	1,300.29	.00	10,507.14	32.9%
31353324	TRANSPOR	GRANT	TPORT IN-K EYE	166	166	55.32	13.83	.00	110.68	33.3%
31353331	TRANSPOR	GRANT	RECRE FED EYE	10,475	10,413	3,127.68	819.57	.00	7,285.32	30.0%
31353332	TRANSPOR	GRANT	RECRE INC EYE	250	250	.00	.00	.00	250.00	.0%
31353333	TRANSPOR	GRANT	RECRE PUB EYE	18,154	18,154	5,146.86	1,300.29	.00	13,007.14	28.4%
31353334	TRANSPOR	GRANT	RECRE IN-K EYE	167	167	477.15	99.77	.00	-310.15	285.7%
31353345	TRANSPOR	GRANT	HEALT FED EYE	4,805	4,736	2,215.69	121.28	.00	2,520.31	46.8%
31353347	TRANSPOR	GRANT	HEALTH PUB EY	15,654	15,654	5,144.97	1,299.81	.00	10,509.03	32.9%
31353348	TRANSPOR	GRANT	HEALTH IN-K EY	167	167	594.10	329.44	.00	-427.10	355.7%
31353350	TRANSPOR	GRANT	SUPP TPORT EYE	24,551	24,551	6,314.95	4,192.76	.00	18,236.05	25.7%
31353370	TRANSPOR	GRANT	MATC TPORT EYE	10,751	10,751	8,696.10	.00	.00	2,054.90	80.9%
31353420	GROUP	HOME SERVICES		66,192	66,192	49,644.00	16,548.00	.00	16,548.00	75.0%
31353600	OTHER	SOCIAL SERVICES		57,129	57,129	38,063.25	2,820.25	.00	19,065.75	66.6%
31353900	PROPERTY	TAX RELIEF		80,000	80,000	.00	.00	.00	80,000.00	.0%
31368100	COMMUNITY	COLLEGES		52,467	52,467	.00	.00	.00	52,467.00	.0%
31371110	PARKS AND	RECREATION		888,730	889,855	510,870.93	55,135.12	18,889.88	360,094.19	59.5%
31371115	PARKS & RECR	- SPECIAL EVENTS		0	9,328	2,798.74	.00	900.00	5,629.30	39.7%
31372200	MUSEUMS			27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART GALLERIES			8,123	8,123	8,123.00	.00	.00	.00	100.0%
31372610	OTHER CULTURAL	ENRICHMENT		17,148	17,148	12,635.00	.00	.00	4,513.00	73.7%
31373200	LIBRARY			786,574	786,574	589,930.50	196,643.50	.00	196,643.50	75.0%
31381100	PLANNING, COMMUNITY	DEV & BZA		267,783	267,783	153,906.08	22,625.77	.00	113,876.92	57.5%
31381220	ENGINEERING & MAPPING			251,975	253,866	143,723.02	19,296.80	.00	110,142.56	56.6%
31381500	M/HC ECONOMIC	DEV CORP		774,319	774,319	416,141.65	65,693.31	.00	358,177.35	53.7%
31381510	ECONOMIC DEVELOPMENT	AGENCIES		469,526	469,526	277,651.00	38,375.00	.00	191,875.00	59.1%
31381520	ENTERPRISE ZONE	INCENTIVES		25,000	25,000	.00	.00	.00	25,000.00	.0%
31381600	OTH PLANNING / COMM	DEV AGENC		66,369	66,369	66,369.00	.00	.00	.00	100.0%
31381930	SPECIAL PLANNING	GRANTS		0	25,084	7,696.00	2,065.00	.00	17,388.00	30.7%
31382400	SOIL & WATER	CONSERVATION DIS		1,354	1,354	.00	.00	.00	1,354.00	.0%
31382710	LITTER GRANT			26,020	26,020	23,110.00	.00	.00	2,910.00	88.8%
31383500	VPI COOPERATIVE	EXTENSION PRO		45,785	45,015	21,802.80	10,445.40	.00	23,212.20	48.4%
31391400	EMPLOYEE BENEFITS			155,950	109,750	48,439.35	137.46	.00	61,310.65	44.1%
31391510	CENTRAL STORES			0	0	27,001.27	1,506.05	1,763.72	-28,764.99	100.0%
31391520	POOL VEHICLES			4,300	4,300	1,423.41	80.48	.00	2,876.59	33.1%
31391521	MOBILE COMMAND	VEHICLE		7,250	7,250	6,393.72	57.00	.00	856.28	88.2%
31391610	CONTINGENCY RESERVE			150,000	199,325	.00	.00	.00	199,325.00	.0%
31393100	TRANSFERS TO OTHER	FUNDS		22,793,423	28,186,246	11,290,174.44	1,770,121.34	.00	16,896,071.58	40.1%
31394300	CIP CAPITAL	OUTLAYS		50,000	3,399,014	1,422,272.37	238,969.65	1,329.00	1,975,412.27	41.9%
31395310	DEBT SERVICE	COURTHOUSE		779,650	779,650	779,650.00	50,675.00	.00	.00	100.0%
TOTAL GENERAL FUND				48,400,937	58,556,124	28,022,579.04	4,422,524.85	981,375.06	29,552,170.19	49.5%



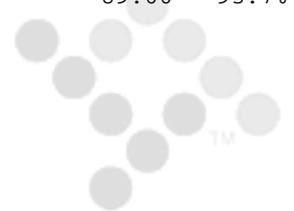
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33 LAW LIBRARY FUND								
33321800	LAW LIBRARY	31,500	31,500	8,231.80	1,379.19	4,722.00	18,546.20	41.1%
	TOTAL LAW LIBRARY FUND	31,500	31,500	8,231.80	1,379.19	4,722.00	18,546.20	41.1%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,337,497	1,337,497	758,967.95	101,599.81	182.42	578,346.63	56.8%
36331402	SPECIAL GRANT EYE	181,783	273,107	60,553.32	59,174.73	.00	212,553.68	22.2%
36331403	SPECIAL GRANT OYE	0	56,747	.00	.00	.00	56,746.65	.0%
	TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	819,521.27	160,774.54	182.42	847,646.96	49.2%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	15,000,000	16,291,772	254,017.77	21,505.12	93,215.00	15,944,539.23	2.1%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	254,017.77	21,505.12	93,215.00	15,944,539.23	2.1%
39 SPECIAL CONSTRUCTION GRANTS								
39394380	SMITH RIVER MULTI-USE TRAIL	0	148,572	.00	.00	4,441.00	144,130.51	3.0%
39394456	SLEVICI - PROG INCOME EXPENSE	0	0	11,205.00	925.00	3,940.00	-15,145.00	100.0%
39394484	PH I VA AVE ENHANCEMENTS	0	425,629	.00	.00	76,883.78	348,744.72	18.1%
39394502	SPC GR OYE OLD COURT HOUSE	0	0	110.35	.00	.00	-110.35	100.0%
39394510	BASSCI - ADMINISTRATIVE COST	0	27,934	11,312.75	.00	.00	16,621.55	40.5%
39394511	BASSCI - OWNER HOUSING & REHA	0	202,984	175,603.99	4,015.00	9,365.15	18,014.36	91.1%
39394512	BASSCI - INVESTOR REHAB	0	37,001	12,500.00	12,500.00	33,038.00	-8,536.75	123.1%
39394513	BASSCI - SUBSTAN RECONSTRUCTN	0	56,938	5,542.50	75.00	52,036.50	-641.00	101.1%
39394514	BASSCI - PROP ACQ-REHAB	0	0	.00	.00	5,460.00	-5,460.00	100.0%
39394516	BASSCI - DEMOLITION-CLEARANCE	0	6,500	6,500.00	.00	.00	.00	100.0%
39394517	BASSCI - INFRASTRUCTURE	0	25,232	.00	.00	.00	25,232.00	.0%
39394519	BASSCI - PROG INCOME EXPENSE	0	158	73.75	.00	.00	83.75	46.8%
39394520	SOUTH STR - ADMIN COST	0	91,369	2,999.45	310.80	5,902.80	82,466.51	9.7%
39394521	SOUTH STR - DEMOLITION/CLEAR	0	1,402	.00	.00	1,313.00	89.00	93.7%



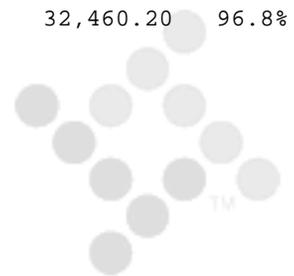
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394522 SOUTH STR-OWNER HOUSING/REHA	0	199,123	387.50	.00	74,378.00	124,357.25	37.5%
39394523 SOUTH STR - INVESTOR REHAB	0	497,040	41,810.15	953.87	95,837.01	359,392.74	27.7%
39394524 SOUTH STR-SUBST RECONSTRUCTN	0	170,303	63,654.77	.00	17,200.00	89,448.00	47.5%
39394525 SOUTH STR - SEWER	0	313,265	.00	.00	13,968.75	299,296.00	4.5%
39394526 SOUTH STR - WATER	0	167,856	.00	.00	15,133.55	152,722.90	9.0%
39394527 SOUTH STR-STORM DRAIN/SITE GR	0	475,122	6,300.00	.00	35,362.15	433,460.10	8.8%
39394528 SOUTH STR - STREETS	0	105,031	.00	.00	2,610.55	102,420.00	2.5%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,951,457	338,000.21	18,779.67	446,870.24	2,166,586.29	26.6%
<u>43 GATEWAY STREETScape FOUND</u>							
43382720 GATEWAY STREETScape FOUND	114,490	114,490	46,874.18	6,209.56	.00	67,615.82	40.9%
TOTAL GATEWAY STREETScape FOUND	114,490	114,490	46,874.18	6,209.56	.00	67,615.82	40.9%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>							
45381520 ENTERPRISE ZONE INCENTIVES	300,000	300,000	.00	.00	.00	300,000.00	.0%
45381530 OTHER ECONOMIC DEV INCENTIVES	0	0	1,020,000.00	200,000.00	.00	-1,020,000.00	100.0%
45381810 INDUSTRIAL PARK OPERATING EXP	2,000	7,000	.00	.00	5,000.00	2,000.00	71.4%
45381950 REG PATRIOT CTE ORG PARK	36,000	36,000	24,488.75	2,031.10	6,300.00	5,211.25	85.5%
45381960 REG PATRIOT CTE EXP PARK	325,000	1,152,919	18,026.46	.00	760,667.00	374,225.04	67.5%
45381970 REG COMWEALTH CROSSN PK	226,200	228,450	7,454.26	43.01	3,052.00	217,943.74	4.6%
45394310 REG IND PARK SHELL BUILDING	123,660	123,660	65,350.03	57,118.08	.00	58,309.97	52.8%
45394315 REG IND PARK 07 BONDS	477,333	477,333	428,517.40	.00	.00	48,815.60	89.8%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	43,210.50	39,480.75	.00	668,307.50	6.1%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,607,047.40	298,672.94	775,019.00	654,813.10	78.4%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPRHENSIVE SERVICE ACT ADMI	62,122	62,122	35,551.41	4,950.39	.00	26,570.59	57.2%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	305,162.35	37,450.46	650,655.04	5,889.61	99.4%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	340,713.76	42,400.85	650,655.04	32,460.20	96.8%
<u>50 FIELDale SANITARY DISTRICT</u>							



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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50	FIELDALE SANITARY DISTRICT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
50343900	FIELDALE SANITARY DISTRICT	21,550	21,550	9,455.52	1,322.83	.00	12,094.48	43.9%
	TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	9,455.52	1,322.83	.00	12,094.48	43.9%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	348,000	348,000	198,853.00	31,355.00	.00	149,147.00	57.1%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-65.02	.00	.00	2,065.02	-3.3%
65481100	AFDC- FC F/S	385,000	385,000	308,028.53	55,784.47	.00	76,971.47	80.0%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	240,896.56	32,770.00	.00	114,103.44	67.9%
65481300	GENERAL RELIEF S/L	902	902	.00	.00	.00	902.00	.0%
65481700	SPECIAL NEEDS ADOPTION S	110,000	110,000	28,884.00	4,814.00	.00	81,116.00	26.3%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	6,991.64	868.97	.00	7,656.36	47.7%
65483300	ADULT SERVICES	85,844	85,844	50,653.56	6,887.50	.00	35,190.44	59.0%
65484400	FSET PURCHASED SERVICES F/	18,000	18,000	3,335.00	220.00	.00	14,665.00	18.5%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485300	ELIGIBILITY DETERMINATION SER	2,335,598	2,335,598	1,267,864.68	146,769.18	.00	1,067,733.32	54.3%
65485400	DIRECT SERVICES STAFF	1,951,712	1,951,712	1,083,493.04	116,593.61	.00	868,218.96	55.5%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	1,918.70	.00	.00	3,363.30	36.3%
65486200	INDEPENDENT LIVING- PURCH SER	6,462	6,462	3,312.32	1,252.43	.00	3,149.68	51.3%
65486400	RESPITE CARE FOSTER PARENT	1,568	1,568	696.66	121.66	.00	871.34	44.4%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	25,033.51	3,334.11	.00	32,903.49	43.2%
65487100	VIEW-AFDC WORK/TRANS DC	425,000	425,000	147,218.60	-152.00	.00	277,781.40	34.6%
65487200	VIEW - AFDC (15)	205,000	205,000	88,393.66	10,788.24	.00	116,606.34	43.1%
65487300	FOSTER PARENT TRAINING	2,400	2,400	841.81	24.73	.00	1,558.19	35.1%
65488300	NON-VIEW DAY CARE 100 F	490,000	490,000	132,493.80	2,864.00	.00	357,506.20	27.0%
65488500	OTHER- LOCAL ONLY	36,936	36,936	30,635.17	2,828.66	.00	6,300.83	82.9%
65489000	CHILD DC QUALITY INITIATIVE	0	0	5,849.50	5,849.50	.00	-5,849.50	100.0%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	2,825.15	959.35	.00	3,174.85	47.1%
65499600	JOINT ADMINISTRATIVE EXPENSES	18,600	18,969	83,508.06	77,605.13	14,659.90	-79,199.45	517.5%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	5,137.68	672.83	.00	4,705.32	52.2%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,716,799.61	502,211.37	14,659.90	3,145,641.00	54.3%
70 SCHOOL FUND								
70104200	OPER BUILDING SERVICES	149,371	169,527	114,101.67	31,004.98	1,653.28	53,772.21	68.3%
70104300	OPER GROUNDS SERVICES	15,080	15,080	5,369.76	.00	.00	9,710.24	35.6%
70104400	OPER EQUIPMENT SERVICES	9,900	11,499	1,816.07	1,498.42	4,247.13	5,435.89	52.7%



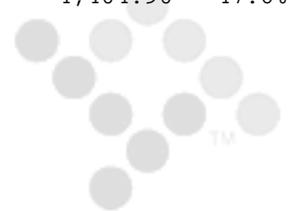
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70111102 CLASSROOM INSTRUCTION REG	1,291,655	1,295,752	408,986.09	75,316.91	.00	886,765.41	31.6%
70111212 INSTR SUP GUIDANCE SERV REG	53,134	53,134	23,553.64	4,512.38	.00	29,580.36	44.3%
70111322 INSTR SUP MEDIA SERVICE REG	61,130	61,130	25,219.55	4,749.52	3,419.80	32,490.65	46.8%
70111412 INSTR SUP OFF PRINCIPAL REG	133,653	133,653	71,235.23	10,526.22	.00	62,417.77	53.3%
70121102 CLASSROOM INSTRUCTION SP ED	330,790	330,790	150,786.16	25,473.31	188.37	179,815.47	45.6%
70204200 OPER BUILDING SERVICES	98,873	99,165	64,299.74	23,752.52	1,121.94	33,743.66	66.0%
70204300 OPER GROUNDS SERVICES	7,510	7,510	3,375.50	1,012.50	.00	4,134.50	44.9%
70204400 OPER EQUIPMENT SERVICES	8,800	10,434	1,619.62	295.68	2,271.31	6,542.70	37.3%
70211102 CLASSROOM INSTRUCTION REG	1,034,139	1,036,504	444,728.90	88,298.78	550.03	591,225.30	43.0%
70211212 INSTR SUP GUIDANCE SERV REG	54,403	54,403	24,096.75	4,620.89	.00	30,306.25	44.3%
70211322 INSTR SUP MEDIA SERVICE REG	63,543	63,543	29,224.23	5,064.03	975.00	33,343.77	47.5%
70211412 INSTR SUP OFF PRINCIPAL REG	128,612	128,612	70,565.43	10,593.83	.00	58,046.57	54.9%
70221102 CLASSROOM INSTRUCTION SP ED	178,688	178,688	107,807.82	16,974.48	.00	70,880.18	60.3%
70504400 OPER EQUIPMENT SERVICES	0	0	.00	.00	.00	-.36	.0%
70604200 OPER BUILDING SERVICES	108,116	109,031	66,322.70	25,486.54	560.16	42,148.46	61.3%
70604300 OPER GROUNDS SERVICES	7,490	67,839	63,824.15	350.00	.00	4,014.85	94.1%
70604400 OPER EQUIPMENT SERVICES	9,000	9,255	2,278.19	1,019.55	4,018.75	2,957.65	68.0%
70611102 CLASSROOM INSTRUCTION REG	916,790	922,907	410,061.80	76,686.26	.00	512,845.32	44.4%
70611212 INSTR SUP GUIDANCE SERV REG	54,770	54,770	23,761.13	4,553.83	.00	31,008.87	43.4%
70611322 INSTR SUP MEDIA SERVICE REG	57,104	57,104	26,666.27	7,040.90	.00	30,437.73	46.7%
70611412 INSTR SUP OFF PRINCIPAL REG	140,238	140,238	78,427.06	11,729.23	.00	61,810.94	55.9%
70621102 CLASSROOM INSTRUCTION SP ED	79,374	79,374	57,067.02	10,493.20	.00	22,306.98	71.9%
70708109 CLASSROOM INSTRUCTION	0	0	-653.61	.00	.00	653.61	100.0%
70708209 INSTRUCTIONAL SUPPORT	807,549	821,902	404,014.68	34,920.48	28,939.89	388,947.83	52.7%
70708309 ADMINISTRATION	346,207	346,766	274,875.96	17,645.50	8,597.64	63,292.04	81.7%
70708609 OPERATIONS AND MAINTENANCE	806,969	1,117,723	682,517.25	45,873.88	35,646.24	399,559.24	64.3%
70721100 ADM BOARD SERVICES	61,326	61,326	34,657.61	6,562.40	4,997.86	21,670.53	64.7%
70721200 ADM EXECUTIVE ADMIN SERV	416,992	459,540	234,248.25	27,582.51	26,740.21	198,551.22	56.8%
70721400 ADM PERSONNEL SERVICES	288,671	305,571	166,910.26	22,502.63	1,254.00	137,406.74	55.0%
70721600 ADM FISCAL SERVICES	446,435	446,435	263,173.40	37,486.16	.00	183,261.60	58.9%
70722100 ADM ATTENDANCE SERVICE	84,022	84,022	48,696.53	6,928.42	.00	35,325.47	58.0%
70722200 ADM HEALTH SERVICES	598,174	613,151	245,358.11	45,886.82	10,228.92	357,564.03	41.7%
70722300 ADM PSYCHOLOGICAL SERVICES	330,493	330,493	142,705.35	29,883.81	.00	187,787.65	43.2%
70731000 TRANSP MANAGEMENT & DIRECTION	253,838	253,838	149,210.67	21,541.28	.00	104,627.33	58.8%
70732000 TRANSP VEHICLE OPERATION SERV	4,679,099	5,535,092	2,844,107.80	360,905.97	581,419.09	2,109,565.03	61.9%
70734000 TRANSP VEHICLE MAINT SERVICE	371,862	371,862	217,242.37	30,765.82	.00	154,619.63	58.4%
70760000 FACILITIES	610,000	2,633,684	1,750,281.69	110,066.70	280,621.91	602,780.00	77.1%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	2,910,833	2,567,757.31	5,320.00	148,985.00	194,090.64	93.3%
70771000 DEBT SERVICE	1,831,266	1,996,372	1,346,840.52	224,630.54	.00	649,531.48	67.5%
70772000 FUND TRANSFERS	218,192	218,192	127,278.69	18,182.67	.00	90,913.31	58.3%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	117,976	118,595	80,261.00	29,058.27	1,693.28	36,641.16	69.1%
70804300 OPER GROUNDS SERVICES	15,290	19,290	9,108.55	3,940.00	.00	10,181.45	47.2%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	2,241.30	292.30	1,753.80	4,404.90	47.6%



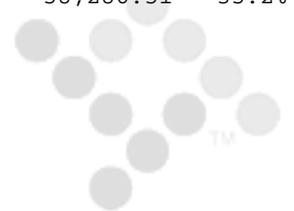
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

PG 8
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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70811102 CLASSROOM INSTRUCTION REG	867,430	871,536	412,235.17	76,422.05	3,742.59	455,558.43	47.7%
70811212 INSTR SUP GUIDANCE SERV REG	55,674	55,674	24,437.65	4,729.31	.00	31,236.35	43.9%
70811322 INSTR SUP MEDIA SERVICE REG	65,025	65,025	27,640.19	5,743.65	2,889.56	34,495.25	47.0%
70811412 INSTR SUP OFF PRINCIPAL REG	135,148	135,148	88,721.85	11,669.09	.00	46,426.15	65.6%
70821102 CLASSROOM INSTRUCTION SP ED	140,286	140,286	60,349.82	11,741.04	.00	79,936.18	43.0%
70904200 OPER BUILDING SERVICES	140,160	141,105	88,686.12	27,840.20	2,156.28	50,262.42	64.4%
70904300 OPER GROUNDS SERVICES	11,810	11,810	4,346.76	.00	.00	7,463.24	36.8%
70904400 OPER EQUIPMENT SERVICES	9,000	11,052	3,628.07	487.54	3,147.73	4,275.71	61.3%
70911102 CLASSROOM INSTRUCTION REG	623,972	626,439	305,319.33	60,083.90	3,596.14	317,523.91	49.3%
70911212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	35,105.66	6,069.62	.00	36,356.34	49.1%
70911322 INSTR SUP MEDIA SERVICE REG	64,698	64,698	29,180.88	5,147.41	1,598.13	33,918.99	47.6%
70911412 INSTR SUP OFF PRINCIPAL REG	128,395	128,395	69,710.65	10,511.28	.00	58,684.35	54.3%
70921102 CLASSROOM INSTRUCTION SP ED	260,750	260,750	132,426.93	22,117.60	.00	128,323.07	50.8%
71004200 OPER BUILDING SERVICES	151,097	221,659	179,077.05	35,973.23	1,498.86	41,082.65	81.5%
71004300 OPER GROUNDS SERVICES	16,940	35,295	23,023.29	.00	.00	12,271.71	65.2%
71004400 OPER EQUIPMENT SERVICES	10,100	11,183	1,671.16	748.35	3,329.30	6,182.63	44.7%
71011102 CLASSROOM INSTRUCTION REG	1,141,166	1,145,053	563,461.70	109,745.28	2,345.00	579,246.74	49.4%
71011212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	31,386.75	6,078.80	.00	40,075.25	43.9%
71011322 INSTR SUP MEDIA SERVICE REG	64,890	64,890	28,945.81	5,046.72	1,024.11	34,920.08	46.2%
71011412 INSTR SUP OFF PRINCIPAL REG	131,169	131,169	73,799.58	11,184.24	.00	57,369.42	56.3%
71021102 CLASSROOM INSTRUCTION SP ED	228,421	228,421	99,644.28	14,767.68	.00	128,776.72	43.6%
71104200 OPER BUILDING SERVICES	130,585	131,932	101,148.75	28,575.47	2,363.53	28,419.26	78.5%
71104300 OPER GROUNDS SERVICES	14,000	14,000	4,830.79	.00	.00	9,169.21	34.5%
71104400 OPER EQUIPMENT SERVICES	9,100	10,271	1,883.79	1,228.86	4,398.31	3,989.20	61.2%
71111102 CLASSROOM INSTRUCTION REG	1,107,726	1,111,757	454,283.04	84,128.25	2,994.00	654,480.26	41.1%
71111212 INSTR SUP GUIDANCE SERV REG	71,460	71,460	31,360.32	6,073.41	.00	40,099.68	43.9%
71111322 INSTR SUP MEDIA SERVICE REG	60,130	60,130	28,957.20	4,753.21	.00	31,172.80	48.2%
71111412 INSTR SUP OFF PRINCIPAL REG	155,788	155,788	85,787.11	12,875.60	.00	70,000.89	55.1%
71121102 CLASSROOM INSTRUCTION SP ED	277,765	277,765	118,266.76	22,349.28	.00	159,498.24	42.6%
71302220 HEALTH SERVICES	154,429	154,429	67,638.03	13,128.45	.00	86,790.97	43.8%
71304200 OPER BUILDING SERVICES	142,971	144,570	80,187.31	32,012.56	5,688.54	58,693.91	59.4%
71304300 OPER GROUNDS SERVICES	17,560	17,560	5,975.40	.00	.00	11,584.60	34.0%
71304400 OPER EQUIPMENT SERVICES	9,400	10,292	3,024.98	1,117.92	2,946.62	4,320.45	58.0%
71311102 CLASSROOM INSTRUCTION REG	1,092,970	1,097,060	427,805.90	84,345.86	525.00	668,728.65	39.0%
71311212 INSTR SUP GUIDANCE SERV REG	53,133	53,133	20,189.89	3,949.49	.00	32,943.11	38.0%
71311322 INSTR SUP MEDIA SERVICE REG	67,372	67,372	31,196.10	5,334.25	1,066.53	35,109.37	47.9%
71311412 INSTR SUP OFF PRINCIPAL REG	192,268	192,268	88,828.80	14,566.30	.00	103,439.20	46.2%
71321102 CLASSROOM INSTRUCTION SP ED	536,527	536,527	195,886.06	34,809.14	197.41	340,443.53	36.5%
71404200 BUILDING SERVICES	280,891	341,409	252,992.65	67,367.80	8,463.77	79,952.66	76.6%
71404300 GROUNDS SERVICES	20,726	54,431	41,420.95	300.00	.00	13,010.05	76.1%
71404400 EQUIPMENT SERVICES	20,450	26,489	10,868.48	5,750.06	6,693.66	8,926.41	66.3%
71411102 CLASSROOM INSTRUCTION	1,077,931	1,100,739	486,545.37	88,786.26	1,220.12	612,973.33	44.3%
71411103 CLASSROOM INSTRUCTION	1,201,741	1,204,593	557,116.82	101,395.21	1,220.11	646,256.01	46.4%
71411212 INSTR SUP GUIDANCE SERV	89,913	89,913	31,626.49	6,125.96	.00	58,286.51	35.2%



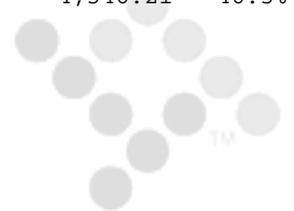
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411213	INSTR SUP	GUIDANCE SERV	89,913	89,913	37,413.69	6,126.04	.00	52,499.31	41.6%
71411322	INSTR SUP	MEDIA SERVICE	47,359	47,359	21,919.69	3,491.87	2,797.90	22,641.41	52.2%
71411323	INSTR SUP	MEDIA SERVICE	47,459	47,459	22,186.83	3,491.98	2,513.53	22,758.64	52.0%
71411412	INSTR SUP	OFF PRINCIPAL	154,693	154,693	97,122.73	13,786.97	.00	57,570.27	62.8%
71411413	INSTR SUP	OFF PRINCIPAL	154,693	154,693	98,102.89	13,787.18	.00	56,590.11	63.4%
71421102	CLASSROOM	INSTRUCTION	275,967	275,967	91,050.11	16,905.31	.00	184,916.89	33.0%
71421103	CLASSROOM	INSTRUCTION	126,306	126,306	57,366.80	10,432.14	.00	68,939.20	45.4%
71431102	CLASSROOM	INSTRUCTION	98,080	98,080	64,202.01	12,678.85	.00	33,877.99	65.5%
71431103	CLASSROOM	INSTRUCTION	306,462	306,462	136,847.55	27,371.58	452.58	169,161.87	44.8%
71904200	BUILDING	SERVICES	272,836	338,019	238,500.83	78,570.88	5,122.43	94,395.68	72.1%
71904300	GROUNDS	SERVICES	16,745	16,745	5,158.67	.00	.00	11,586.33	30.8%
71904400	EQUIPMENT	SERVICES	18,050	18,573	3,430.21	511.99	3,422.16	11,720.59	36.9%
71911102	CLASSROOM	INSTRUCTION	1,077,669	1,078,721	477,149.54	90,833.76	1,840.02	599,731.87	44.4%
71911103	CLASSROOM	INSTRUCTION	867,594	893,005	458,065.79	81,325.47	3,666.04	431,273.01	51.7%
71911212	INSTR SUP	GUIDANCE SERV	106,289	106,289	44,997.88	8,718.06	.00	61,291.12	42.3%
71911213	INSTR SUP	GUIDANCE SERV	106,289	106,289	50,565.16	8,718.22	.00	55,723.84	47.6%
71911322	INSTR SUP	MEDIA SERVICE	52,570	52,570	24,983.69	4,151.82	1,025.85	26,560.46	49.5%
71911323	INSTR SUP	MEDIA SERVICE	52,571	52,571	22,732.87	4,256.17	3,286.37	26,551.76	49.5%
71911412	INSTR SUP	OFF PRINCIPAL	158,157	158,157	84,375.90	12,568.38	.00	73,781.10	53.3%
71911413	INSTR SUP	OFF PRINCIPAL	158,104	158,104	85,355.83	12,568.54	.00	72,748.17	54.0%
71921102	CLASSROOM	INSTRUCTION	154,680	154,680	62,899.39	12,725.72	.00	91,780.61	40.7%
71921103	CLASSROOM	INSTRUCTION	87,823	87,823	47,594.09	8,330.05	.00	40,228.91	54.2%
71931102	CLASSROOM	INSTRUCTION	99,244	99,244	38,777.20	7,750.96	.00	60,466.80	39.1%
71931103	CLASSROOM	INSTRUCTION	310,127	310,127	136,958.04	23,253.37	768.50	172,400.46	44.4%
72004200	OPER BUILDING	SERVICES	475,204	505,553	325,931.54	109,444.76	10,424.51	169,196.63	66.5%
72004300	OPER GROUNDS	SERVICES	24,290	24,290	8,121.01	.00	1,149.79	15,019.20	38.2%
72004400	OPER EQUIPMENT	SERVICES	29,000	29,200	13,967.59	6,434.01	7,531.90	7,700.51	73.6%
72011103	CLASSROOM	INSTRUCTION REG	3,247,023	3,276,702	1,345,258.51	12,987.32	4,574.07	1,926,869.56	41.2%
72011213	INSTR SUP	GUIDANCE SERV REG	338,438	338,438	138,268.68	22,504.90	.00	200,169.32	40.9%
72011323	INSTR SUP	MEDIA SERVICE REG	110,858	110,858	56,406.58	8,746.75	103.20	54,348.22	51.0%
72011413	INSTR SUP	OFF PRINCIPAL REG	465,364	465,364	254,407.07	.00	.00	210,956.93	54.7%
72021103	CLASSROOM	INSTRUCTION SP ED	534,781	534,781	236,780.00	45,412.79	.00	298,001.00	44.3%
72031103	CLASSROOM	INSTRUCTION VOC	794,427	794,898	315,531.71	59,017.21	1,587.39	477,778.56	39.9%
72304200	OPER BUILDING	SERVICES	451,087	457,692	329,831.51	100,911.53	10,596.67	117,263.49	74.4%
72304300	OPER GROUNDS	SERVICES	38,760	59,331	40,399.79	3,666.00	2,075.75	16,855.46	71.6%
72304400	OPER EQUIPMENT	SERVICES	25,800	32,860	13,056.67	3,034.75	2,449.97	17,353.28	47.2%
72311103	CLASSROOM	INSTRUCTION REG	2,566,876	2,571,316	1,021,785.81	2,595.00	10,306.25	1,539,223.53	40.1%
72311213	INSTR SUP	GUIDANCE SERV REG	418,647	418,647	193,614.20	34,149.85	.00	225,032.80	46.2%
72311323	INSTR SUP	MEDIA SERVICE REG	120,086	120,086	58,717.01	14,253.37	4,041.92	57,327.07	52.3%
72311413	INSTR SUP	OFF PRINCIPAL REG	445,641	445,641	266,226.46	37,902.02	.00	179,414.54	59.7%
72321103	CLASSROOM	INSTRUCTION SP ED	159,551	159,551	60,983.52	11,468.96	613.42	97,954.06	38.6%
72331103	CLASSROOM	INSTRUCTION VOC	626,200	626,555	328,683.50	55,738.08	8,276.32	289,595.40	53.8%
72404200	OPER BUILDING	SERVICES	86,227	86,271	45,101.32	18,341.81	171.06	40,999.11	52.5%
72404300	OPER GROUNDS	SERVICES	8,500	8,500	3,953.79	312.50	.00	4,546.21	46.5%



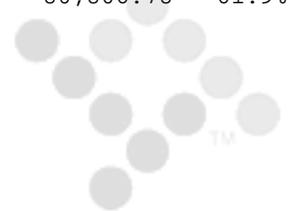
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH JANUARY 31, 2012

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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72404400 OPER EQUIPMENT SERVICES	5,200	5,200	1,426.77	390.00	913.23	2,860.00	45.0%
72411103 CLASSROOM INSTRUCTION REG	235,614	235,977	122,876.04	22,999.01	930.33	112,170.90	52.5%
72411213 INSTR SUP GUIDANCE SERV REG	74,610	74,610	32,745.71	6,066.14	.00	41,864.29	43.9%
72411323 INSTR SUP MEDIA SERVICE REG	615	615	970.50	.00	.00	-355.50	157.8%
72411413 INSTR SUP OFF PRINCIPAL REG	102,765	102,765	52,888.88	6,966.25	.00	49,876.12	51.5%
72421103 CLASSROOM INSTRUCTION SP ED	55,574	55,574	23,624.10	4,722.06	.00	31,949.90	42.5%
72704200 OPER BUILDING SERVICES	43,456	43,563	10,717.53	2,330.94	31.98	32,813.31	24.7%
72704300 OPER GROUNDS SERVICES	3,210	3,210	771.77	.00	.00	2,438.23	24.0%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200 OPER BUILDING SERVICES	1,068,766	1,032,966	517,306.31	81,337.84	42,218.01	473,441.68	54.2%
72804300 OPER GROUNDS SERVICES	1,200	1,200	.00	.00	.00	1,200.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,500	3,559	349.00	.00	.00	3,209.91	9.8%
73004100 OPER MANAGEMENT AND DIRECTION	168,418	176,309	84,361.11	10,956.29	830.00	91,117.72	48.3%
73004200 OPER BUILDING SERVICES	1,529,618	1,737,417	679,526.19	168,915.02	295,857.92	762,032.79	56.1%
73004300 OPER GROUNDS SERVICES	216,478	202,478	76,450.78	9,899.35	1,272.62	124,754.60	38.4%
73004400 OPER EQUIPMENT SERVICES	209,703	276,007	70,014.67	2,610.68	15,657.86	190,334.67	31.0%
73011102 CLASSROOM INSTRUCTION REG	1,541,224	1,787,486	809,475.21	86,634.44	93,602.64	884,408.38	50.5%
73011103 CLASSROOM INSTRUCTION REG	2,416,684	2,949,052	1,629,705.91	106,749.46	92,698.74	1,226,647.70	58.4%
73011222 INSTR SUP SOCIAL WORKER REG	129,980	129,980	54,058.57	10,805.37	.00	75,921.43	41.6%
73011223 INSTR SUP SOCIAL WORKER REG	129,980	129,980	57,974.81	10,805.57	.00	72,005.19	44.6%
73011232 INSTR SUP HOMEBOUND REG	16,148	6,148	1,884.07	993.32	.00	4,263.93	30.6%
73011233 INSTR SUP HOMEBOUND REG	82,029	67,029	35,613.96	3,741.15	.00	31,415.04	53.1%
73011312 INSTR SUP IMPROV INSTR REG	416,596	416,596	244,286.06	34,765.33	.00	172,309.94	58.6%
73011313 INSTR SUP IMPROV INSTR REG	306,429	306,429	185,621.53	26,065.56	.00	120,807.47	60.6%
73011322 INSTR SUP MEDIA SERVICE REG	6,393	6,413	6,378.00	.00	.00	34.95	99.5%
73011323 INSTR SUP MEDIA SERVICE REG	6,392	6,430	5,713.75	39.95	426.04	290.34	95.5%
73011412 INSTR SUP OFF PRINCIPAL REG	0	0	53.98	.00	.00	-53.98	100.0%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	714.91	.00	.00	-714.91	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	10,899	10,899	109.00	60.00	220.63	10,569.37	3.0%
73021103 CLASSROOM INSTRUCTION SP ED	178,148	222,478	70,680.65	14,197.28	.00	151,797.35	31.8%
73021232 INSTR SUP HOMEBOUND SP ED	0	1,090	421.09	421.09	.00	668.91	38.6%
73021233 INSTR SUP HOMEBOUND SP ED	0	26,025	6,823.72	6,823.72	.00	19,201.28	26.2%
73021312 INSTR SUP IMPROV INSTR SP ED	137,755	137,755	105,668.48	15,085.73	.00	32,086.52	76.7%
73021313 INSTR SUP IMPROV INSTR SP ED	137,755	137,755	105,669.08	15,085.80	.00	32,085.92	76.7%
73031102 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031103 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	76,009	76,009	44,806.03	6,442.82	.00	31,202.97	58.9%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	3,118.89	1,168.96	330.36	50.75	98.6%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	0	120,846	120,841.33	.00	.00	4.67	100.0%
73061103 CLASSROOM INSTRUCTION SUMMER	0	45,174	45,327.52	.00	.00	-153.52	100.3%
73081102 CLASSROOM INSTRUCTION NR DAY	1,558,089	1,558,089	707,410.25	131,998.48	.00	850,678.75	45.4%
73202220 HEALTH SERVICES	86,837	86,837	36,876.17	7,369.94	.00	49,960.83	42.5%
73204200 BUILDING SERVICES	195,591	212,352	129,839.03	33,231.28	1,706.57	80,806.78	61.9%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73204300	13,930	13,930	6,372.91	300.00	.00	7,557.09	45.7%
73204400	12,600	14,376	5,178.68	1,755.21	3,327.05	5,870.01	59.2%
73211102	1,176,077	1,178,385	489,348.41	118,510.67	.00	689,036.61	41.5%
73211212	54,784	54,784	22,886.32	4,474.96	.00	31,897.68	41.8%
73211322	74,845	74,845	35,056.14	6,796.60	884.10	38,904.76	48.0%
73211412	128,612	128,612	69,719.30	10,588.46	.00	58,892.70	54.2%
73221102	143,137	143,137	65,886.82	12,193.82	.00	77,250.18	46.0%
73304200	189,593	278,660	217,303.11	43,551.90	4,072.26	57,284.48	79.4%
73304300	14,390	54,550	44,899.77	.00	.00	9,650.23	82.3%
73304400	11,100	30,308	22,320.51	2,270.78	3,845.09	4,142.15	86.3%
73311102	1,350,251	1,356,466	605,246.99	113,538.86	1,986.79	749,232.42	44.8%
73311212	57,141	57,141	25,284.59	4,858.29	.00	31,856.41	44.2%
73311322	94,496	94,496	44,650.68	8,318.91	1,177.29	48,668.03	48.5%
73311412	138,543	138,543	76,710.68	11,398.53	.00	61,832.32	55.4%
73321102	399,607	399,607	190,023.23	36,130.95	.00	209,583.77	47.6%
73411102	9,800,000	246,790	.00	.00	.00	246,790.00	.0%
73600440	0	3,000	1,658.00	.00	1,042.00	300.00	90.0%
73604110	0	646,897	272,985.28	54,671.76	6,958.00	366,953.72	43.3%
73604131	0	207,092	133,017.01	12,950.58	1,820.90	72,254.09	65.1%
73604200	0	2,595	426.52	77.06	.00	2,168.48	16.4%
73604400	0	3,580	1,184.00	194.22	1,405.68	990.32	72.3%
73671104	0	198,901	76,556.25	10,715.83	617.25	121,727.50	38.8%
73871104	0	8,943	2,933.81	410.28	.00	6,009.19	32.8%
74231103	0	175,726	8,251.97	75.06	105,370.93	62,103.10	64.7%
75202110	0	666,500	222,676.09	39,947.64	.00	443,823.91	33.4%
75202131	0	14,625	4,790.12	678.14	.00	9,834.88	32.8%
75212110	0	418,600	156,412.19	29,547.80	50.00	262,137.81	37.4%
75212131	0	19,650	8,836.11	1,261.47	.00	10,813.89	45.0%
75904200	0	17,400	17,100.00	17,100.00	.00	300.00	98.3%
75904400	0	400	54.19	41.80	248.93	96.88	75.8%
75911103	0	68,904	25,630.75	3,818.73	.00	43,273.25	37.2%
75911413	0	53,308	22,778.65	3,826.55	.00	30,529.35	42.7%
76031131	0	77,942	77,897.93	.00	.00	44.07	99.9%
76041131	0	200,000	31,841.31	10,176.13	121,040.43	47,118.26	76.4%
76051131	0	73,437	72,931.73	.00	.00	505.27	99.3%
76061131	0	510,000	217,439.81	29,165.68	65,505.81	227,054.38	55.5%
76103200	0	3,350	3,330.03	.00	.00	19.97	99.4%
76108110	0	30,233	1,750.23	166.20	588.17	27,894.60	7.7%
76111213	0	31,434	13,057.61	1,680.68	.00	18,376.39	41.5%
76113200	0	3,400	.00	.00	.00	3,400.00	.0%
76118110	0	79,367	25,851.23	4,531.97	.00	53,515.77	32.6%
76128110	0	4,496	4,370.44	.00	.00	125.56	97.2%
76240221	0	108,287	37,963.47	4,277.00	9,637.76	60,685.77	44.0%
76351110	0	280,087	173,199.64	15,271.51	6,474.69	100,412.67	64.1%



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

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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76351131 INSTR SUP IMPROV INSTR	0	12,485	12,476.88	.00	.00	8.12	99.9%
76360440 EQUIPMENT SERVICES	0	2,000	46.86	31.94	90.94	1,862.20	6.9%
76361110 CLASSROOM INSTRUCTION	0	2,406,751	971,488.90	150,249.43	18,904.23	1,416,357.87	41.2%
76361131 INSTR SUP IMPROV INSTR	0	229,498	94,641.22	15,954.63	.00	134,856.78	41.2%
76371110 CLASSROOM INSTRUCTION	0	6,114	6,111.87	.00	.00	2.13	100.0%
76421110 CLASSROOM INSTRUCTION	0	373,143	183,961.41	38,735.31	9,450.00	179,731.59	51.8%
76441110 CLASSROOM INSTRUCTION	0	11,409	11,409.00	.00	.00	.00	100.0%
76491110 CLASSROOM INSTRUCTION	0	44,431	22,302.59	4,262.29	.00	22,128.41	50.2%
76632110 CLASSROOM INSTRUCTION	0	290,835	132,261.86	21,356.85	1,746.38	156,826.76	46.1%
76633200 VEHICLE OPERATION SERVICES	0	4,319	4,437.80	.00	.00	-118.80	102.8%
76642110 CLASSROOM INSTRUCTION	0	2,018,109	739,048.64	147,825.50	27,949.44	1,251,110.92	38.0%
76652110 CLASSROOM INSTRUCTION	0	48,748	48,660.70	.00	.00	87.30	99.8%
76802110 CLASSROOM INSTRUCTION	0	10,700	2,449.27	368.17	.00	8,250.73	22.9%
76840410 MANAGEMENT AND DIRECTION	0	1,079	.00	.00	.00	1,079.00	.0%
76840420 BUILDING SERVICES	0	110,000	49,728.00	49,728.00	49,728.00	10,544.00	90.4%
76841110 CLASSROOM INSTRUCTION	0	19,083	13,527.50	.00	.00	5,555.50	70.9%
76851110 CLASSROOM INSTRUCTION	0	147,043	147,041.69	.00	.00	1.31	100.0%
76862110 CLASSROOM INSTRUCTION	0	714,731	86,308.53	.00	.00	628,422.38	12.1%
76878110 CLASSROOM INSTRUCTION	0	50	24.92	.00	.00	25.08	49.8%
76910420 WORKFORCE INVESTMENT #2 BLDG	0	7,080	3,172.82	.00	.00	3,907.18	44.8%
76913110 WORKFORCE INVESTMENT #2 CLASS	0	161,194	48,648.74	8,173.20	.00	112,545.26	30.2%
78911102 TITLE VI, PART B #2 CLASS INS	0	137,022	72,350.76	4,202.09	.00	64,671.24	52.8%
78981102 TITLE VI, PART B #2 CLASS INS	0	17,489	.00	.00	.00	17,489.00	.0%
79011102 TITLE VI, PART B #1 CLASS INS	0	52,966	52,966.98	.00	.00	-.98	100.0%
79081102 CLASSROOM INSTRUCTION	0	15,959	15,958.02	.00	.00	.98	100.0%
79104200 BUILDING SERVICES	0	12,615	12,614.31	.00	.00	.69	100.0%
79108209 INSTRUCTIONAL SUPPORT	0	70	.00	.00	.00	70.00	.0%
79108609 OPERATIONS AND MAINTENANCE	0	4,091	3,998.56	.00	.00	92.00	97.8%
79111102 CLASSROOM INSTRUCTION	0	57,435	57,433.76	.00	.00	1.24	100.0%
79111313 INSTR SUP IMPROV INSTR	0	-163	.00	.00	.00	-163.00	.0%
79121200 EXECUTIVE ADMINISTRATION SERV	0	35,715	35,714.50	.00	.00	.50	100.0%
79211102 CLASSROOM INSTRUCTION	0	562,906	290,458.14	53,624.67	.00	272,447.86	51.6%
79211103 CLASSROOM INSTRUCTION	0	1,031,280	510,475.59	510,475.59	.00	520,804.41	49.5%
79211312 INSTR SUP IMPROV INSTR	0	47,234	24,198.12	4,590.95	.00	23,035.88	51.2%
79211313 INSTR SUP IMPROV INSTR	0	46,940	23,957.84	4,583.86	.00	22,982.16	51.0%
79211413 INSTR SUP OFF PRINCIPAL	0	43,674	43,641.24	43,641.24	.00	32.76	99.9%
79221102 CLASSROOM INSTRUCTION	0	175,764	87,836.33	17,557.21	.00	87,927.67	50.0%
79939143 EMPLOYEE BENEFITS	0	0	-7,062.73	-7,793.51	.00	7,062.73	100.0%
TOTAL SCHOOL FUND	69,182,026	80,688,694	40,162,636.01	6,087,907.65	2,292,405.56	38,233,652.89	52.6%

71 SCHOOL TEXTBOOK FUND



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

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FOR 2012 07

71	SCHOOL TEXTBOOK FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73111102	CLASSROOM INSTRUCTION ELE TXB	175,000	425,000	390,414.75	.00	.00	34,585.25	91.9%
73111103	CLASSROOM INSTRUCTION SEC TXB	175,000	510,000	479,297.78	.00	9,487.08	21,215.14	95.8%
	TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	869,712.53	.00	9,487.08	55,800.39	94.0%
81	SCHOOL CAFETERIA FUND							
80105100	CAFETERIA OPERATING EXPENSES	258,210	288,611	120,761.59	20,492.05	52,846.20	115,003.43	60.2%
80205100	CAFETERIA OPERATING EXPENSES	186,961	191,017	86,361.59	14,046.42	35,471.67	69,183.95	63.8%
80605100	CAFETERIA OPERATING EXPENSES	171,401	178,631	81,274.26	11,973.67	36,594.67	60,761.85	66.0%
80805100	CAFETERIA OPERATING EXPENSES	162,338	170,336	78,626.51	12,515.30	36,435.31	55,274.57	67.5%
80905100	CAFETERIA OPERATING EXPENSES	213,470	241,393	95,400.79	14,796.88	44,313.31	101,678.61	57.9%
81005100	CAFETERIA OPERATING EXPENSES	235,623	241,636	97,850.13	15,916.81	41,459.97	102,325.67	57.7%
81105100	CAFETERIA OPERATING EXPENSES	186,315	207,894	109,739.27	14,257.85	46,358.06	51,797.06	75.1%
81305100	CAFETERIA OPERATING EXPENSES	217,078	216,302	126,482.33	15,174.62	44,189.17	45,630.18	78.9%
81405100	CAFETERIA OPERATING EXPENSES	507,412	518,041	213,270.63	34,961.09	95,216.37	209,553.73	59.5%
81405200	SCHOOL CATERING SERVICES	23,488	23,488	24,830.78	888.11	36.95	-1,379.73	105.9%
81905100	CAFETERIA OPERATING EXPENSES	417,350	442,881	178,133.54	32,784.72	71,585.05	193,162.87	56.4%
82005100	CAFETERIA OPERATING EXPENSES	505,114	527,078	236,466.38	37,443.87	88,081.50	202,530.03	61.6%
82005200	SCHOOL CATERING SERVICES	0	0	2,808.24	.00	.00	-2,808.24	100.0%
82305100	CAFETERIA OPERATING EXPENSES	414,777	422,337	208,759.25	30,858.24	69,404.74	144,173.21	65.9%
83005100	CAFETERIA OPERATING EXPENSES	410,794	430,893	298,410.46	19,421.57	174.68	132,307.86	69.3%
83005400	EQUIPMENT SERVICES GRANT	0	5,420	5,240.00	.00	.00	180.00	96.7%
83205100	CAFETERIA OPERATING EXPENSES	273,130	305,916	148,270.89	21,396.48	48,065.61	109,579.79	64.2%
83205200	SCHOOL CATERING SERVICES	367	367	.00	.00	.00	367.00	.0%
83305100	CAFETERIA OPERATING EXPENSES	326,646	364,851	157,235.40	25,179.45	53,364.75	154,251.11	57.7%
83305200	SCHOOL CATERING SERVICES	218	218	.00	.00	.00	218.00	.0%
89909140	EMPLOYEE BENEFITS	0	0	-.72	.02	.00	.72	100.0%
	TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,269,921.32	322,107.15	763,598.01	1,743,791.67	63.5%
	GRAND TOTAL	149,232,747	176,973,058	78,465,510.42	11,885,795.72	6,032,189.31	92,475,358.42	47.7%

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



**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2011-2012
FEBRUARY 28 2012**

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$ 150,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year	50,000
	200,000

APPROPRIATIONS PREVIOUSLY APPROVED:

Reserve for Sheriff's Criminal Apprehension Fund	(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget	(50,000)
Disposal of Human Remains	(675)

CONTINGENCY RESERVE PRIOR TO JANUARY 24, 2012 BOARD MEETING	\$ 99,325
--	------------------

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		

	Total Appropriations		0

CONTINGENCY RESERVE AVAILABLE - FEBRUARY 28, 2012	99,325
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Request Pending at February 28, 2012 Meeting:

None	0

Total Pending	0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$ 99,325
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Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 10A

Issue

Award of Contract re: Commonwealth Crossing Business Centre Grading Project

Background

Staff and the Board of Supervisors have worked with the Martinsville-Henry County Economic Development Corporation, the City of Martinsville, the Harvest Foundation and the Virginia Economic Development Partnership to put in place a plan to grade the Commonwealth Crossing Business Centre. This work has included Request for Proposals (RFP), pre-bid meetings with contractors and the "Meet and Greet" with local service providers. The goal is to produce a 200-acre pad at CCBC for development. Bids were received and opened February 14. Six bids were received, and the low bid of \$13,737,000 was placed by Blythe Construction of Charlotte, NC. Blythe is a familiar name in Henry County; it is currently grading Lot 2 in the Patriot Centre. Staff is hopeful that grading can begin sometime this spring.

Attachments

None

Staff Recommendation

Staff recommends awarding the contract for grading at CCBC to Blythe Construction of Charlotte, NC in the amount of \$13,737,000, contingent upon receiving all appropriate permits for the project.



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 10B

Issue

Award of Contracts re: Replacement Vehicles for Sheriff's Office

Background

Sheriff Perry is requesting that the Board award two contracts for the purchase of vehicles. Bids were solicited for four types of vehicles to twelve vendors. Bids were received from seven vendors bidding on different combinations of the vehicles. After careful review of the bids, Sheriff Perry is requesting the Board to award a contract to Haley Ford – South in Richmond in the amount of \$211,723 for six patrol cars, one van, and one animal control truck. Sheriff Perry also requesting the Board award a contract to R.K. Chevrolet, in Virginia Beach, VA for \$31,250 (State Contract #E194-1202) for a Chevrolet Tahoe police SUV. Funding for these vehicles is included in the FY 2011-12 County Budget.

Attachments

[Memo from Sheriff Perry](#)

Staff Recommendation

Staff recommends awarding the contracts as outlined.



HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

L. A. PERRY, SHERIFF

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

From: L.A. Perry
Sheriff

Date: February 20, 2012

Ref: Award of Contract

The Henry County Sheriff's Office is requesting that the Board award the following two contracts for the purchase of vehicles.

The bids for vehicles in this budget was delayed so that the final product from Ford's replacement for the Crown Victoria could be looked at by staff. Bids were sent out for four types of vehicles to twelve vendors. Bids were received from seven vendors bidding on different combinations of the vehicles. Those submitting bids were:

- Criswell Chevrolet, Gaithersburg, MD
- Dominion of Bedford, Bedford, VA
- Haley Ford – South, Richmond, VA
- Hall Automotive, Virginia Beach, VA
- Jim Mills Nissan – Dodge, Ridgeway, VA
- Modern Chevrolet, Winston-Salem, NC
- Sheehy Ford, Richmond, VA

After careful review of the bids, we are asking the Board to award a contract for replacement vehicles to **Haley Ford – South in Richmond in the amount of \$211,723** for six patrol cars, one van, and one animal control truck and a separate contract to **R.K. Chevrolet, in Virginia Beach, VA for \$31,250** (State Contract #E194-1202) for a Chevrolet Tahoe police SUV. Funding for these vehicles are in the current year budgets.

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



Henry County Board of Supervisors

Meeting Date February 28, 2012

Item Number 11

Issue

Informational Items

Background

Routine reports from:

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

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

Attachments

Enumerated Above

Staff Recommendation

Information only; no action needed.

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



Senior Services Programs

- ▶ Offered 42 programs/activities that had 1,252 seniors participating.
- ▶ Programs offered included:
 - ✓ Book Bingo
 - ✓ Eat Smart – Move More Program
 - ✓ Fundamentals of Bowling
 - ✓ Zumba Gold
 - ✓ Movie Day
 - ✓ Travel the World - Movie
 - ✓ Breakfast Club
 - ✓ Walking Club
 - ✓ Line Dance
 - ✓ Blood Pressure Screening
 - ✓ Blood Sugar Screening
 - ✓ Bingo
 - ✓ Bowling League
 - ✓ Rook, Canasta and Bridge Clubs
 - ✓ Transportation Program
 - ✓ Nutrition Sites
 - ✓ Out-to-Lunch Bunch

Athletics

- ▶ Offered 2 programs that had 2,226 participants and spectators.
- ▶ Programs offered included:
 - ✓ Boy's Basketball Junior League
 - ✓ Boy's Basketball Senior League

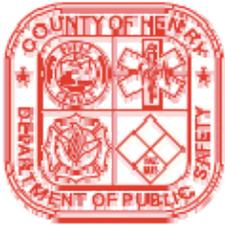
Recreation Programs & Special Events

- ▶ Offered 11 programs/activities that had 525 participants.
- ▶ Programs offered included:
 - ✓ Basketball Spirit Squad
 - ✓ After School Karate
 - ✓ Start Smart Basketball
 - ✓ Cheer America – Karate Program
 - ✓ Beginner Photo Class

- ✓ Basic Sewing Class
- ✓ Winter Crafts
- ✓ Ski / Tubing Trip
- ✓ Cheer America Program
- ✓ Scrapbooking Crops
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Pressure washed the playground at Jack Dalton Park and Jaycee Park.
- ✓ Picked up garbage on Dick and Willie Trail that was collected during volunteer cleanups.
- ✓ Painted the parks and recreation offices in the administration building.
- ✓ Finished installing concrete pads and player benches at several fields.
- ✓ Cleaned all parks three times a week.
- ✓ Assisted with athletic equipment.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



County of Henry

Department of Public Safety

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

January 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

Dale Wagoner, MPA, NREMT-P

Deputy Director/Fire Marshal

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

EMS Coordinator

Matthew Tatum, B.S., NREMT-P

EMS Training Coordinator

Suzanne Helbert, B.S., NREMT-P

Dep. Fire Marshal/Training Coord.

Pete Draper, FF, EMT

Asst. Fire Marshal

Lisa Garrett, A.S., FF, EMT

Administrative Assistant

Pam Mason, EMT

Supplemental Staff, Full-time

- Travis Burnette, NREMT-P
- Jason Burton, NREMT-P
- Bryan Ferguson, NREMT-P
- James Foley, NREMT-P
- Hampton Ingram, A.S., EMT-P
- Susan Smith, NREMT-P

Supplemental Staff, Part-time

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

Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	6	6
Bassett Fire Department	18	18
Collinsville Fire Department	23	23
Dyers Store Fire Department	10	10
Fieldale Fire Department	12	12
Horsepasture Fire Department	14	14
Patrick-Henry Fire Department	5	5
Ridgeway Fire Department	21	21
TOTAL	109	109

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	44	44
Patrick-Henry Fire Department	34	34
TOTAL	68	68

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	7	7
Fire Investigations	0	0
Other Investigative Activity	8	8
Non-emergency Assists	6	6
Inspections	18	18
Smoke/CO Alarms (homes)	25	25
Public Education	1	1
Professional Development	1	1
Fire Permits	2	2
Emergency Management Activity	10	10



Emergency Medical Services

January, 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>	57	36	1	0	37	3	15	3
<i>Bassett</i>	165	91	0	0	91	17	44	13
<i>Fieldale-C'ville</i>	162	134	21	0	155	4	19	5
<i>Horsepasture</i>	61	23	0	0	23	10	24	4
<i>Ridgeway</i>	106	78	14	0	92	3	20	5
<i>HCDPS</i>			122	95	217			
TOTAL	551	362	158	95		37	122	30

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>	57	36	1	0	37	3	15	3
<i>Bassett</i>	165	91	0	0	91	17	44	13
<i>Fieldale-C'ville</i>	162	134	21	0	155	4	19	5
<i>Horsepasture</i>	61	23	0	0	23	10	24	4
<i>Ridgeway</i>	106	78	14	0	92	3	20	5
<i>HCDPS</i>			122	95	217			
TOTAL	551	362	158	95		37	122	30

*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	122	122
Assistance to Volunteers	95	95
TOTAL	217	217

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year Ending 2011
Axton			\$ 5,773.56	\$5,773.56	\$69,282.55
Bassett	\$ 8,382.13	\$ 1,725.46	\$ 28.82	\$6,685.49	\$165,469.34
Fieldale-Collinsville	\$ 21,772.22	\$ 1,697.04	\$ 329.30	\$20,404.48	\$222,304.95
Public Safety	\$ 34,887.25	\$ 10,943.88	\$ 3,655.82	\$27,599.20	\$289,402.58
Horsepasture			\$ 4,915.00	\$4,915.00	\$47,384.52
Ridgeway	\$ 13,204.46	\$ 758.68	\$ 422.55	\$12,868.33	\$128,320.84
County Wide Total*	\$ 78,246.07	\$ 15,125.05	\$ 15,125.05	\$78,246.07	\$1,039,472.43

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	19	19
Student Contact Hours	1207	1207
HCP CPR Cards Issued	52	52
First Aid/CPR Cards Issued	39	39
Student Preceptor Hours	120	120

Training Classes:

- Emergency Medical Technician-Basic: Tuesdays & Thursday until March
- Basic Life Support Assisting Advanced Life Support class: February 19
- Advanced Cardiac Life Support Course: March 15,22, and 29
- Pediatric Advanced Life Support Course: March 19 and 21
- Pediatric Advanced Life Support Course: April 18-19
- Emergency Vehicle Operators' Course: April 16,19, and 21
- Advanced Cardiac Life Support Course: May 17, 23-24
- New National Standard Emergency Medical Technician Course: July – December
- Firefighter I: January 9 until May, 2012. Monday and Wednesday and one Saturday a month
- Integrated Fire Ground Operations Course: April 28 - 29
- Hazardous Materials operations: April 30 – May 21



Emergency Management / General Discussion

- ❖ Public Safety staff is assisting the Henry County Schools with several tabletop exercises related to school safety and response to large scale events. To date, fifteen county schools have had the table top exercise and will participate in a full-scale exercise planned for June 2012.
- ❖ Public Safety staff is assisting the Henry County Schools with tornado planning. Staff has met with seven schools to review their current plans and all are addressing recommended changes in their tornado drill plan. Staff will evaluate several tornado drills prior to the statewide drill in March.
- ❖ Public Safety will be participating in the Statewide Tornado Drill on March 20. Everyone needs to practice tornado safety at home, at work and at school. Do this by holding a tornado drill. You also can participate in the annual Statewide Tornado Drill, set for Tuesday, March 20, 2012, at 9:45 a.m. For more information contact the Public Safety Department or visit www.readyvirginia.gov.
- ❖ Public Safety started a Firefighter I class on January 9, 2012. This class gives a student the basic knowledge and skills to become a volunteer or career firefighter. There are twenty-six students in the class representing six area departments. The course includes certification in Firefighter I, CPR, Basic First Aid, and Hazardous Materials Operations.
- ❖ Staff is monitoring the cleanup of the J.D. Bassett Furniture site. The EPA is still conducting sampling to determine the amount of asbestos in the debris. Tentative plans are for debris removal to begin in March.
- ❖ Staff is assisting Solutia with their emergency preparedness plans and coordinating meetings with the county volunteer responders. There will be a table top exercise at each Solutia facility in Henry County. Once the tabletop exercises are complete, a full scale exercise will be conducted at one of the facilities.



HENRY COUNTY SHERIFF'S OFFICE

Activity Report JANUARY 2012

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	1
Rape	0	0	0	1
Other Sex Offenses	3	3	0	4
Robbery	3	0	3	3
Aggravated Assault	9	0	9	7
Simple Assault	42	2	40	40
Burglary	37	0	37	12
Larceny*	93	2	91	46
Vehicle Theft	5	2	3	3
Arson	1	0	1	2
TOTALS	193	9	184	119

Percent Cleared	(Henry Co - Jan 12)	65%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Dec 11)</i>	28%		
Property Stolen	(Henry Co - Jan 12)	\$179,880.00		
Property Recovered	(Henry Co - Jan 12)	\$11,664.00		
% Property Recovered	(Henry Co - Jan 12)	6%		
<i>% Property Recovered</i>	<i>(Virginia - Dec 11)</i>	12%		

Average Daily Jail Population	160
IBR Reportable Incidents Investigated**	253
Criminal Warrants Served	391
VIRGINIA UNIFORM SUMMONS	
-- Littering / Green Box Violations	0
-- County Decals	9
-- Other	85
Drive Under the Influence--Arrests	2
Assist Funerals	27
Assist Motorists	74
Alarms Answered	200
Prisoners Transported	40
Total Civil Process Papers Served	2,784
Total Dispatched Calls	3,899

Animal Control Report:	
Animals Picked Up:Dogs(64) Cats(33)	97
Number of Calls:	314
Number of Violations:	52

*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 39 incidents reported on previous reports which were cleared in Jan. Also included under "Unfounded" are 4 incidents reported on previous reports and unfounded in Jan.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report

JANUARY - DECEMBER 2011

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	7	1 ^a	6	2
Rape	15	3	12	7
Other Sex Offenses	29	5	24	13
Robbery	22	1	21	10
Aggravated Assault	119	3	116	93
Simple Assault	407	13	394	359
Burglary	397	14	383	60
Larceny*	1,310	57	1,253	474
Vehicle Theft	76	6	70	25
Arson	7	0	7	2
TOTALS	2,389	103	2,286	1045

Percent Cleared	46%
Property Stolen	\$2,089,403.00
Property Recovered	\$271,095.00
% Property Recovered	13%

Average Daily Jail Population	155
IBR Reportable Incidents Investigated**	3,201
Criminal Warrants Served	3,643
VIRGINIA UNIFORM SUMMONS	
-- Littering / Green Box Violations	3
-- County Decals	186
-- Other	1,122
Drive Under the Influence--Arrests	24
Assist Funerals	364
Assist Motorists	834
Alarms Answered	2,350
Prisoners Transported	447
Total Civil Process Papers Served	28,250
Total Dispatched Calls	45,216

Animal Control Report:

Animals Picked Up:Dogs(1,028)Cats(614)	1,642
Number of Calls:	3,840
Number of Violations:	588

^a A double homicide was reported in July 2011. Investigation revealed one of the victims was the offender. One of the homicides in the case was therefore unfounded and the 2nd homicide in the case was "cleared exceptional due to death of offender."

* Larceny (includes larceny/theft, fraud, blackmail, bribery and embezzlement offenses)

**Each incident may include one or more offenses.



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 12

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 Industrial Development Authority and Planning Commission;

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

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

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

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 13

Issue

Joint Meeting with Henry County School Board – 4th Floor Conference Room

Background

The Board of Supervisors and the Henry County School Board are scheduled for a joint budget work session as part of the FY 2012-13 Budget process. The meeting will be held in the fourth floor conference room.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date February 28, 2012

Item Number 14

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 15

Issue

Presentation by Executive Director Kathy Rogers and the Minds in Motion Team XXL, Piedmont Arts Association

Background

Kathy Rogers, Executive Director of Piedmont Arts Association, requested time on the Board's agenda for a presentation from the Minds in Motion Team XXL troupe. Ms. Rogers will be joined by Heidi Pinkston, PAA's Education Coordinator.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 16

Issue

Recommendation by the Rescue Squad Association for FY '12-'13 Funding

Background

In FY '92, the Board of Supervisors established a Rescue Squad Capital Improvements Program for the purpose of providing contributions to the County-based rescue squads to purchase vehicles. Initially, the Board of Supervisors agreed to contribute \$50,000 a year and in FY '94-'95 the contribution was increased to \$75,000 annually. In FY '05-'06 the contribution was increased to \$95,000. Funding policy for this program was later amended to include the purchase of portable equipment and new facilities/additions in some instances. The Board agreed to appropriate these funds each year, based on the recommendation of the Henry County-Martinsville Rescue Squad Association. The attached letter from Stuart Bowman of the Rescue Squad Association outlines its request. An inventory of vehicles also is attached.

Attachments

1. [Inventory of Vehicles](#)
2. [Letter from Rescue Squad Association](#)

Staff Recommendation

Staff recommends that the Board considers the request along with all other requests for the FY '12-'13 Budget.

**HENRY COUNTY/MARTINSVILLE EMS AGENCY VEHICLE INVENTORY
ALL AMBULANCES ARE ALS VEHICLES**

<u>Unit No.</u>	<u>Year</u>	<u>Type of Vehicle</u>	<u>Purchase Price</u>	<u>Mileage</u>	
<u>Axton Life Saving Crew</u>					
1910	2005	Type I Ford Ambulance 4x4	\$110,000	24,197	
1911	2009	Type I Ford 4x4	\$152,000	11,557	
1912	2001	Type III Ford Ambulance	\$84,000	63,257	(DSFD)
1930	1997	Ford 800 Crash Truck	\$92,375	9,207	
1900	2011	Dodge Durango		4,288	
<u>Bassett Rescue Squad</u>					
310	2005	Type I Chevrolet Ambulance 4x4	\$100,000	95,479	
311	2008	Type II Ford Ambulance	\$68,500	24,302	
312	2010	Type I Chevrolet Ambulance 4x4	\$90,000	11,119	
315	2001	Type III Freightliner Ambulance	\$95,900	11,526	
316	1998	Type I Chevrolet Ambulance 4x4	\$71,000	51,949	
330	1994	Freightliner Crash Truck	\$105,756	19,447	
300	2004	Ford Crown Vic	\$0	146,525	
335	2011	SUV	\$0	454	
<u>Fieldale Collinsville Rescue Squad</u> (updated 1/10/12)					
410	2003	Type I Ford F350 Ambulance	\$72,000	74,830	
411	2003	Type I Ford F350 Ambulance	\$72,000	63,977	
412	2007	Type I Ford F-450 Ambulance 4x4	\$118,577	18,781	
413	2008	Type I Ford F-350 Ambulance	\$129,734	11,823	
430	1992	Ford Super Duty Crash Truck	\$52,000	25,748	
400	2004	Ford Explorer	\$17,000	67,213	
<u>Horsepasture Rescue Squad</u>					
1810	2003	Type III Chevrolet Ambulance 4x4	\$90,000	57,072	
1811	2006	Type III Ford Ambulance 4x4	\$103,000	42,407	
1812	2009	Type III Dodge Ambulance 4x4	\$142,000	17,773	
<u>Ridgeway Rescue Squad</u>					
610	2006	Type I Ford Ambulance 4x4	\$113,000	53,388	
611	2003	Type I Ford Ambulance 4x4	\$85,000	65,884	
612	1996	Type I Ford Ambulance 4x4	\$75,000	62,030	
600	1999	Ford Explorer	\$0	143,931	



Henry County Rescue Squad Association

P.O. Box 464, Collinsville, VA 24078



Stuart Bowman
P.O. Box 464
Collinsville, VA 24078
January 27, 2012

Dale Wagoner
Director
Henry County Department of Public Safety
1024 DuPont Road
Martinsville, VA 24112

Dear Dale:

The Henry County Rescue Squad Association request to be placed on the agenda for the February 28th Board of Supervisor meeting. We will be making a request for 2012-2013 funding at that time.

The following is an outline of the funding being requested.

The Association request continuation of the county's distribution and allocation of:

- Capital funding for an ambulance be awarded to the Fieldale-Collinsville Volunteer Rescue Squad
- "Four for Life" funds to the Squads
- Annual funds for the purchase of radios to continue the transition to digital radios
- Expansion of the training funds to an amount equal to that of the fire departments

The Association request that operational support be provided to the Squads based on the higher than budgeted call volume being supported and covered by the career staff. These funds would be used to offset the impact of the revenue sharing implemented to support the career positions by the Squads. The amount requested is \$10,000 per Squad.

Thank you in advance for your support.

Sincerely,

Stuart Bowman
President



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 17

Issue

Recommendation by the Firefighters Association for FY '12-'13 Funding

Background

In FY '90 the Board of Supervisors established a Fire Equipment Capital Improvements Program funded by a \$100,000 contribution from the Board of Supervisors. In FY '96 the contribution was increased to \$150,000 per year. In FY '05-'06 the contribution was increased to \$175,000. The purpose of the fund is to assist the eight volunteer fire departments in purchasing pumpers. The Board agreed to appropriate these funds each year based on the recommendation of the Henry County Firefighters Association. Attached is a letter from the Firefighters Association outlining the Association's request for FY 2013, and an inventory of vehicles.

Attachments

1. [Inventory of Vehicles](#)
2. [Letter from Firefighters Association](#)

Staff Recommendation

Staff recommends that the Board considers the request along with all other requests for the FY '12-'13 Budget.

HENRY COUNTY FIRE DEPARTMENT VEHICLE INVENTORY

		<u>Mileage</u>
<u>Axton Fire Department</u> (updated 1/17/12)		
710	1985 Ford L-8000 Grumman Pumper 1000 gpm, 1,000 gal. tank	33,375
712	1993 Ford LNT 9000 Pumper/Tanker 1250 gpm, 2,000 gal. Tank	27,277
714	2002 Freightliner FL80 Pumper 1250 gpm, 1,000 gal. tank, 30 gal. foam tank	15,970
730	2010 Dodge 5500 Utility Truck 350 gpm, 300 gal. tank, 10 gal. foam tank	1,944
735	1994 Dodge Pickup Brush Truck 350 gpm, 200 gal. tank	94,075
700	1996 Jeep 1st Responder	167,991
<u>Bassett Fire Department</u> (updated 1/17/12)		
810	1999 KME International 4X4 Pumper (out of service) 1250 gpm, 500 gal tank	11,211
811	1997 E1 Pumper 1500 gpm, 1,250 gal. tank	19,921
812	1992 Grumman Panther Tilt Pumper 1250 gpm, 1,250 gal. tank	25,408
820	2006 Ferrar 7600 International Pumper/Tanker 1250 gpm, 2,500 gal. tank	9,831
830	2008 Ford F-550 4x4 Crash Truck 175 gpm, 250 gal. tank	3,520
831	2001 Chevrolet Blazer Equipment Tuck	145,659
836	1992 Ford F-350 4x4 Brush Truck 175 gpm, 250 gal. tank	27,463
841	1986 Pierce Arrow 105' Ladder Apparatus 1250 gpm, 200 gal. tank	17,733
<u>Collinsville Fire Department</u> (updated 1/17/12)		
1010	2010 Custom Pumper 1500 gpm, 750 gal. tank, 30 gal. Class "A" foam	4,787
1011	1995 Freightliner Pumper 1250 gpm, 750 gal. tank	32,954
1020	2002 Freightliner Pumper/Tanker 1250 gpm, 2,100 gal. tank	14,664
1035	1996 Dodge Pickup Brush Truck 500 gpm, 250 gal. tank	13,299
1040	2000 Aerial Ladder Apparatus 1500 gpm, 400 gal. tank, 30 gal. Class "B" foam	8,204

Dyers Store Fire Department (updated 1/31/12)

1100	2000 Chevrolet Blazer BLS 1st Responder	128,992
1114	1996 Freightliner Pumper/Tanker 1250 gpm, 1,250 gal. tank	31,455
1115	2010 Freightliner Pumper/Tanker 1250 gpm, 1,000 gal. tank	3,136
1121	2002 Freightliner Tanker 1750 gpm, 2,500 gal. tank	18,894
1130	Ford Mini Pumper/Equipment/Utility Truck 450 gpm, 300 gal. tank	23,629
1135	1990 Chevrolet Brush Truck 450 gpm, 250 gal. tank	161,577
1136	1997 Ford Mini Pumper/Brush/Utility Truck 450 gpm, 225 gal. tank	35,040

Fieldale Fire Department (updated 01/23/12)

1210	2009 Engine International Pumper 1250 gpm, 8000 gal. tank	5,096
1211	2009 American LaFrance Pumper 1250 gpm, 1000 gal. tank	11,075
1225	2000 International Tanker 1250 gpm, 2000 gal. tank	11,016
1231	2006 Ford F-250 Utility Truck	30,900
1235	2001 Ford F-250 Brush Truck 200 gpm, 200 gal. tank	229,179

Horsepasture Fire Department (updated 1/17/12)

1310	1990 Ford Pumper 1000 gpm, 1,500 gal. tank	32,204
1314	2000 GMC Classic Pumper 1250 gpm, 1,000 gal. tank	16,016
1316	2007 International Tanker 1500 gpm, 1250 gal. tank	6,562
1320	2005 International Pumper/Tanker 1500 gpm, 2,500 gal. Tank	15,472
1336	1999 GMC E-1 Brush Truck 450 gpm, 250 gal. tank	23,839
1330	2004 Ford Crown Vic 1st Responder	137,252

Patrick Henry Fire Department(updated 1/17/12)

1400	2004 Ford F550 II Mini Pumper 250 gpm, 250 gal. tank	21,648
1410	1976 Ford Pumper (out of service) 750 gpm, 750 gal. tank	33,521
1411	1996 International Pumper 1500 gpm, 1,000 gal. tank, 30 gal. foam	9,373
1412	1990 Ford Pumper 1250 gpm, 1,000 gal. tank	29,498
1415	1985 Ford Pumper 1000 gpm, 1,000 gal. tank	36,780
1425	1997 Freightliner Tanker 1250 gpm, 2,000 gal. tank	18,364
1430	Ford Crown Victoria BLS 1 st Responder	149,887
1432	2000 Ford – 1 st Responder	42,187
1435	1967 Jeep Brush Truck 100 gpm, 250 gal. tank	28,880
1438	1968 Jeep Brush Truck 100 gpm, 250 gal. tank	15,819

Ridgeway Fire Department(updated 1/17/12)

1510	2007 Rosenbaur Pumper 1250 gpm, 1,000 gal. tank	6,514
1511	1986 Pierce Arrow Pumper 1000 gpm, 1,000 gal. tank	36,125
1512	1959 Ford American LaFrance Pumper 500 gpm, 500 gal. tank	36,835 (Not in Operation)
1515	1993 Pierce Pumper 1250 gpm, 750 gal. tank	19,709
1516	2000 International Pierce Pumper/Tanker 1250 gpm, 1,250 gal. tank	20,051
1517	2000 International Pierce Pumper/Tanker 1250 gpm, 1,250 gal. tank	19,399
1530	2008 Ford Explorer Utility Truck	19,852
1531	2000 Pierce Encore Equipment/Utility Truck	10,010
1535	2007 Ford F550 4x4 Mini Pumper 1250 gpm, 300 gal. tank	5,265
1536	2002 Ford Brush Truck 250gal. tank	139,471

**HENRY COUNTY/MARTINSVILLE EMS AGENCY VEHICLE INVENTORY
ALL AMBULANCES ARE ALS VEHICLES**

<u>Unit No.</u>	<u>Year</u>	<u>Type of Vehicle</u>	<u>Purchase Price</u>	<u>Mileage</u>	
<u>Axton Life Saving Crew</u>					
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1912	2001	Type III Ford Ambulance	\$84,000	63,257	(DSFD)
1930	1997	Ford 800 Crash Truck	\$92,375	9,207	
1900	2011	Dodge Durango		4,288	
<u>Bassett Rescue Squad</u>					
310	2005	Type I Chevrolet Ambulance 4x4	\$100,000	95,479	
311	2008	Type II Ford Ambulance	\$68,500	24,302	
312	2010	Type I Chevrolet Ambulance 4x4	\$90,000	11,119	
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316	1998	Type I Chevrolet Ambulance 4x4	\$71,000	51,949	
330	1994	Freightliner Crash Truck	\$105,756	19,447	
300	2004	Ford Crown Vic	\$0	146,525	
335	2011	SUV	\$0	454	
<u>Fieldale Collinsville Rescue Squad</u> (updated 1/10/12)					
410	2003	Type I Ford F350 Ambulance	\$72,000	74,830	
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413	2008	Type I Ford F-350 Ambulance	\$129,734	11,823	
430	1992	Ford Super Duty Crash Truck	\$52,000	25,748	
400	2004	Ford Explorer	\$17,000	67,213	
<u>Horsepasture Rescue Squad</u>					
1810	2003	Type III Chevrolet Ambulance 4x4	\$90,000	57,072	
1811	2006	Type III Ford Ambulance 4x4	\$103,000	42,407	
1812	2009	Type III Dodge Ambulance 4x4	\$142,000	17,773	
<u>Ridgeway Rescue Squad</u>					
610	2006	Type I Ford Ambulance 4x4	\$113,000	53,388	
611	2003	Type I Ford Ambulance 4x4	\$85,000	65,884	
612	1996	Type I Ford Ambulance 4x4	\$75,000	62,030	
600	1999	Ford Explorer	\$0	143,931	

**MARTINSVILLE-HENRY COUNTY FIREFIGHTERS ASSOCIATION
KIAH COOPER, PRESIDENT
110 WINTHROP ROAD
RIDGEWAY, VA 24148**

January 16, 2012

Jim Adams, Chairman
Henry County Board of Supervisors
P.O. Box 7
Collinsville, VA 24078

Dear Mr. Adams,

On behalf of the Martinsville-Henry County Firefighters Association, I would like to personally thank you for all of your support over the years. Without it, along with the support from our communities, our departments would not be able to operate. Each year costs for our departments are increasing while the donations from our communities are doing just the opposite. Every Fire Department in this county is dedicated to providing the best service possible to our residents, and we would like to keep giving the same level of service. I am asking for the Board to please continue to support our Fire Departments with the Capitol Improvement funds for purchasing a new fire apparatus for one department every year on a rotating basis. The department that receives this annually typically gets \$175,000.00. This year we are asking for a \$25,000.00 increase. It has been six years since we have had an increase. As you can imagine, cost for apparatus has increased dramatically over the last few years.

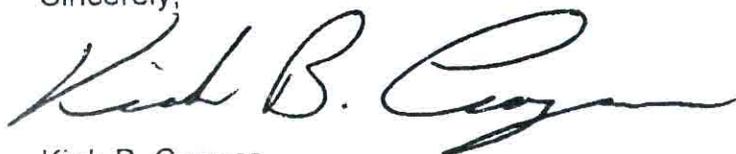
This year we ask that the funds be granted to Horsepasture Volunteer Fire Department. In addition to that, I ask that you continue to provide your annual contribution funds to each department, which aids in our day to day operations, equipment purchases, and training for our firefighters. I stress, without your help our

departments struggle to make ends meet. Each year we are struck with new standards in our regular operating procedures. Along with these new standards come more new expenses.

All the Fire Departments take pride in what we do for our communities, and we only want the best emergency services for our citizens. We could not do this without your help and support. Please continue to stand behind your Fire Departments in this county so we can continue the trend of excellence that we strive to achieve for our fellows citizens of Henry County.

I would like to speak at your March 2012 meeting to better explain our need for your support and answer any questions you may have regarding our departments. Again, I would like to thank you for your support, and we do appreciate everything that you do for us.

Sincerely,

A handwritten signature in black ink that reads "Kiah B. Cooper". The signature is written in a cursive style with a large, looping "C" at the end.

Kiah B. Cooper
President-M.H.C.F.A



Henry County
Board of Supervisors

Meeting Date February 28, 2012

Item Number 18

Issue

General Highway Matters

Background

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

Attachments

None

Staff Recommendation

None