



Henry County Board of Supervisors

Meeting Agenda
January 24, 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
 - December 13, 2011
 - January 3, 2012
 - B) Approval of Accounts Payable
- 6) Presentation from Representatives of the Patrick Henry Community College Foundation
- 7) Consideration of Projects for Regional Comprehensive Economic Development Strategy (CEDS)
- 8) Discussion of Marina Project at Philpott Lake
- 9) Report on Delinquent Tax Collection Efforts
- 10) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 11) Financial Matters
 - A) Award of Contract re: Software Support – Sheriff's Office
 - B) Acceptance of and Additional Appropriation re: Traffic Laws Enforcement Grant – Sheriff's Office
 - C) Acceptance of and Additional Appropriation re: License Plate Reader Grant – Sheriff's Office

- 12) Informational Items
 - A) Comments from the Board

- 13) 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.

- 6:00 pm 14) Presentation of the 2011 Jack Dalton Community Service Award

- 15) Matters Presented by the Public

- 16) Consideration of Resolution in Honor of Robert D. Wade, Jr. of the Henry County Sheriff's Office

- 17) Public Hearings
 - A) Rezoning Application R-12-01 – Floyd P. Hill
 - B) Proposed Abandonment, 30' R/W's off A.L. Philpott Highway in Axton

- 18) General Highway Matters

- 19) Continuation until February 7, 2012 at 3 p.m. for Planning Session

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

December 13, 2011 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on December 13, 2011, 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 Debra Buchanan, Vice-Chairman H.G. Vaughn, Jim Adams, Milton Kendall, Tommy Slaughter, 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.

Sheriff Lane Perry, Lt. Eric Hairston, and Deputy Mike Hooper 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. Adams gave the invocation and Mr. Kendall led in the Pledge of Allegiance.

CALL TO ORDER:

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

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

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- Joint BOS/IDA – November 22, 2011
- November 22, 2011

Approval of Accounts Payable

(Copy included in Board's File).

Consideration of Resolution Honoring Morgan Armstrong, 21st General District Court Judge

(Copy included in Board's File).

General District Court Judge Morgan Armstrong is retiring effective January 1, 2012 and staff prepared a resolution in his honor. The resolution will be presented at a later date.

Mr. Vaughn moved that the Items of Consent be adopted as presented, seconded by Mr. Bryant. The motion carried 6 to 0.

CONSIDERATION OF FY 2012-2013 BUDGET CALENDAR

A proposed calendar for preparation of the FY 2012-13 County Budget was included in the Board's working papers. The calendar provides for preparation, adoption, and appropriation of the budget in accordance with the deadlines provided in the *Code of Virginia*.

Mr. Kendall made a motion to adopt the 2012-'13 budget calendar as presented, seconded by Mr. Slaughter and unanimously carried.

CONSIDERATION OF DATE FOR 2012 ORGANIZATIONAL MEETING

The Board of Supervisors is required to have an organizational meeting soon after the first of the year to set its meeting dates and elect a chairman and vice chairman for the 2012 calendar year.

Mr. Kendall made a motion to set the date for January 3, 2012 at 5:00 pm, seconded by Mr. Bryant and carried 6 to 0.

CONSIDERATION OF 2012 LEGISLATIVE AGENDA FOR VIRGINIA GENERAL ASSEMBLY

Mr. Summerlin said the legislative agenda is very similar to last year's with a couple of additions, most notably new language concerning scrap metal thefts and penalties. Mr. Summerlin said the main objective will be to try and preserve the funding we receive from the General Assembly.

Mr. Adams moved that the Board approve the 2012 Legislative Agenda and forward to our representatives in the Virginia General Assembly as well as VACo, seconded by Mr. Vaughn and unanimously carried.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff said staff is still processing mail from December 5 but thus far collections are looking good. Mr. Grindstaff said Mr. John Rife plans to attend the January meeting and they will recap 2011 and discuss plans for 2012. Mr. Grindstaff

said there was a non-judicial sale on December 12 and approximately 10 non-buildable properties were sold.

Mr. Summerlin said that once all collections have been posted, Mr. Grindstaff is going to run a list of delinquent real estate and personal property and identify those who have agreements. Mr. Summerlin said the list will be available if the Board wishes to review it.

ACCEPTANCE AND ADDITIONAL APPROPRIATION RE: STATE CRIMINAL ALIEN ASSISTANCE GRANT – SHERIFF’S OFFICE

Mr. Summerlin said Sheriff Perry is asking the Board to accept and appropriate a grant in the amount of \$10,018 from the State Criminal Alien Assistance Program. According to Sheriff Perry, the grant would be used to improve efficiency in the jail. Sheriff Perry indicates that \$3,000 of the grant would be used for professional services; \$2,000 would be used for gang prevention training; and \$5,018 would be used to pay overtime to assist with prisoner transports. No local match is required.

Mr. Bryant moved that the Board accept the grant and approve the appropriation as outlined, seconded by Mr. Slaughter and carried 6 to 0.

AWARD OF CONTRACT RE: RIVERSIDE DRIVE HOUSING REHABILITATION PROJECT

Mr. Summerlin said the Riverside Drive Housing Rehab Board approved an award of contract to Wood Building and Remodeling in the amount of \$23,300 for rehabilitation of a house at 4126 Fairy Stone Park Highway, Bassett. The project is funded with CDBG funds.

Mr. Adams moved that the Board award the contract to Wood Building and Remodeling in the amount of \$23,300, seconded by Mr. Kendall and unanimously carried.

AWARD OF CONTRACTS RE: SOUTH STREET HOUSING REHABILITATION PROJECT

Mr. Summerlin said the South Street Housing Rehab Board approved low bids for rehabilitation of houses located at 140 South Street to Piedmont Construction in the amount of \$41,720 and 170 South Street to Fairystone Construction in the amount of \$20,005. Both projects are funded with CDBG funds.

Mr. Slaughter moved that the Board award contracts to Piedmont Construction in the amount of \$41,720 and Fairystone Construction in the amount of \$20,005, seconded by Mr. Bryant and carried 6 to 0.

INFORMATIONAL ITEMS

Comments from the Board

Ms. Buchanan said she had the opportunity to attend the Fieldale Christmas Parade and it was an excellent event. Mr. Bryant said that he had the pleasure of participating in the parade.

CLOSED MEETING

Mr. Adams moved that the Board go into a closed meeting at 3:15 p.m., seconded by Mr. Vaughn and unanimously carried to discuss the following.

- 1) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- 2) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- 3) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.
- 4) §2.2-3711(A)1 for Discussion of Appointee to the Dan River Alcohol Safety Action Program Board.

OPEN MEETING:

The Board returned to an open meeting at 4:18 p.m. on a motion by Mr. Adams, seconded by Mr. Slaughter and unanimously carried.

CERTIFICATION OF CLOSED MEETING:

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

Lease Agreement with New Cingular Wireless

Mr. Adams moved that the Board enter into a lease agreement with New Cingular Wireless for a tower site in Bassett, seconded by Mr. Vaughn and carried 6 to 0.

Dan River Alcohol Safety Action Program Board – Mr. Bryant moved that the Board appoint Cpt. Rik Vaughn to an unexpired term ending March 31, 2014, seconded by Mr. Kendall and unanimously carried.

MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION

Mr. Mark Heath, President of the Martinsville-Henry County Economic Development Corporation, was present to make the monthly update to the Board. Mr. Heath reviewed a summary of activities by division (Copy included in Board's File). Mr. Heath said the EDC is working with a total of 31 projects, including 13 active projects.

The Board recessed its meeting at 4:20 p.m. until the 6:00 evening session.

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

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

SWEARING-IN CEREMONY FOR ELECTED OFFICIALS

Ms. Vickie Helmstutler, Circuit Court Clerk, and Rita Shropshire, Chairman of the Electoral Board were present to participate in the Swearing-In Ceremony for those placed in office in the November 8 election. Those elected officials sworn into office are as follows: Supervisors Debra Buchanan of the Horsepasture District; Tommy Slaughter of the Reed Creek District; and H.G. Vaughn of the Ridgeway District; School Board members Betsy Mattox of the Reed Creek District; Terri Flanagan of the Horsepasture District; and at-large member Joe DeVault; Sheriff Lane Perry; Treasurer Scott Grindstaff; Commissioner of the Revenue Linda Love; Commonwealth's Attorney Bob Bushnell; and Soil and Water Conservation District Blue Ridge District member Jack Hodges. Soil and Water Conservation District Blue Ridge District member Darrell Jackson and School Board-elect member Francis Zehr of the Ridgeway District were not present for the ceremony and will be sworn in at a later time.

CONSIDERATION OF RESOLUTION IN HONOR OF THE BASSETT HIGH SCHOOL MARCHING BAND

Mr. Summerlin said the Bassett High School Marching Band recently won its fifth consecutive state championship followed by a second-place finish in the United States Scholastic Band Association (USSBA) national championships at the Naval Academy in Annapolis, MD.

Mr. Adams read the resolution aloud and made a motion that the Board adopt it as presented, seconded by Mr. Vaughn and carried 6 to 0. Band Director Trey Harris and several of his marching band members were present to accept the resolution.

RECOGNITION OF THE 2011 MAGNA VISTA HIGH SCHOOL FUTURE FARMERS OF AMERICA (FFA) COMPETITION TEAMS

Ms. Buchanan thanked the FFA team for the poinsettias placed in the Board room.

Mr. Summerlin said the Magna Vista FFA team recently earned two top-five places in the National FFA Convention in Indianapolis, IN. The floriculture team placed second and the nursery/landscape team placed fourth in the nation. Each team placed first in the state to qualify for the national event.

Mr. Vaughn read the resolution aloud and moved that the Board adopt it as presented, seconded by Mr. Bryant and unanimously carried. Instructor Deborah Barker and members of her team were present to accept the resolution.

PUBLIC HEARING – REZONING APPLICATION R-11-11 – JESSE D. CAHILL

Mr. Lee Clark said the property is located at the end of Belva Lane in the Collinsville District and is shown as part of Tax Map 41.1/1, 1D. The applicant is requesting the rezoning of approximately 10-acres of 88.31-acres from Agricultural District A-1 to Suburban Residential District S-R. Mr. Clark said the rezoning of this property to Suburban Residential is appropriate and in keeping with the surrounding zoning in both Blueberry Hills Subdivision and the existing development along Belmont Street and Longview Drive.

Mr. Clark said the applicant wishes to expand the existing subdivision by 11 building lots and to potentially develop a Planned Unit Development. Mr. Clark said public water and sewer are available to this property and the extension of Belva Lane will be designed and built to be taken into the State's secondary road system. Mr. Clark said the separate issue of the appropriateness of the Planned Unit Development is a matter to be determined at a later date by the Board of Zoning Appeals and the Planning Commission.

Mr. Clark said following a public hearing, the Planning Commission and staff recommended that the rezoning request be approved and also approved the Preliminary Subdivision Plat for the 11 proposed building lots.

Ms. Buchanan opened the public hearing at 6:31 pm.

The applicant, Mr. Jessie Cahill, was present to address the Board. Mr. Cahill stated that when he purchased the property about 30 years ago, he had a master plan to develop more than 90 lots but has only developed about 20 lots. Mr. Cahill said he put in a road to take care of the more than 90 lots. Mr. Cahill said the 11-lot expansion is the second phase of his master plan. Mr. Cahill said he would be happy to answer any questions the Board may have and thanked the Board for their consideration of his request.

Mr. Rufus Woodall, Collinsville District, spoke in opposition to the rezoning request. Mr. Woodall said he is a resident of Belva Lane and his concerns are of increased traffic and decreased property values, but his main concern is the illegal dumping that has occurred near the property to be expanded. Mr. Woodall said the DEQ has reopened the case and he also presented pictures of the illegal dumping for the Board's review.

Mr. Rodney Nichols, also a resident of Belva Lane, echoed Mr. Woodall's comments. Mr. Nichols said the road is simply not built to accommodate an increase in traffic but his main concern too is the issue of illegal dumping and the safety of residents. Mr. Nichols alleged items such as air conditioners, refrigerators, carpet, etc. have been dumped and expressed his fears of radiation or asbestos exposure.

Mr. Cahill again addressed the Board and stated that the only items he has disposed of on the property is wood furniture removed from the apartment complex when he purchased it two years ago. Mr. Cahill said he is not aware of any dumping prior to that. Mr. Cahill said he was also not aware that it is illegal to burn wood product and cover the debris/ashes. Mr. Cahill welcomed anyone to inspect the property.

Ms. Buchanan closed the public hearing at 6:43 pm.

Mr. Bryant asked Mr. Cahill if it is possible that someone illegally dumped items on the property without his knowledge. Mr. Cahill responded anything is possible. Mr. Bryant asked Mr. Cahill if he would be opposed to someone digging on the property. Mr. Cahill said absolutely not.

Mr. Adams asked what the typical square footage of the proposed homes would be. Mr. Cahill said the new development would carry the same restrictions as the previous subdivisions with a minimum of 1,600 square feet.

Mr. Vaughn stated that the issues discussed are of concern and need to be addressed but the purpose of the rezoning request is to determine if it is appropriate to rezone the property from agricultural to suburban residential. Mr. Vaughn said suburban residential carries many more restrictions thus giving property owners more protection. Mr. Adams and Mr. Bryant agreed.

Mr. Bryant made a motion to follow the recommendation of the Planning Commission and approve the rezoning request, seconded by Mr. Kendall and unanimously carried.

INTRODUCTION OF SCHOOL SUPERINTENDENT

Henry County School Board Chairman Kathy Rogers presented the school system's new superintendent, Dr. Jared A. Cotton, who will begin January 17. Dr. Cotton thanked the Board and said he looks forward to working together.

GENERAL HIGHWAY MATTERS

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

- Center lines have been painted at the Patriot Centre
- Fine amounts (up to \$1,500) are being installed on litter signs coming into Henry County
- Guardrail on Stoney Mountain Road in Axton is scheduled to be installed in January
- Pavement has been widened to improve the shoulders on a several-mile long section of Virginia 57

- Pavement has been repaired on bridge decks on 220 Bypass bridges over Reed Creek and Smith River
- Speed limit signs installed on Barrows Mill Road

Mr. Slaughter asked Ms. Hughes to look into some overgrown pines that are blocking your sight when exiting Lancer Lane. Mr. Slaughter also asked about the delayed traffic light at Sportlanes. Ms. Hughes said all span wire traffic lights are set to be replaced and rebuilt and it will probably be next spring.

Mr. Kendall asked about the speed study at Carlisle School. Ms. Hughes said she would check on it.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:55 p.m., seconded by Mr. Kendall and carried 6 to 0.

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

**Organizational Meeting
January 3, 2012 – 5:00 pm**

The Henry County Board of Supervisors held its organizational meeting on January 3, 2012, at 5:00 pm in the Board Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Debra Buchanan, Chairman; H. G. Vaughn, Vice Chairman; Jim Adams, Tommy Slaughter, Joe Bryant and Milton Kendall.

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, Assistant Director of Finance; and Susan Reynolds, Director of Human Resources/Public Information Officer.

Also present were Debbie Hall and Mike Wray of the Martinsville Bulletin; Ron Morris of B-99; and Lt. Eric Hairston, Sheriff Lane Perry.

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

CALL TO ORDER

Chairman Buchanan called the meeting to order and welcomed everyone present. She stated 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. Anyone who wishes 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. Vaughn moved that the County Administrator chair the meeting during the election of Chairman and Vice Chairman, seconded by Mr. Adams and unanimously carried.

Mr. Summerlin reviewed the procedures for nomination of Chairman and Vice Chairman and noted that nominations do not require a second.

ELECTION OF CHAIRMAN FOR 2012

Mr. Summerlin opened the floor for nominations for Chairman.

Ms. Buchanan nominated Jim Adams. There being no further nominations the floor was closed for office of Chairman.

The vote carried 6-0.

ELECTION OF VICE CHAIRMAN FOR 2012

Mr. Summerlin opened the floor for nominations for Vice Chairman.

Mr. Vaughn nominated Mr. Slaughter. There being no further nominations the floor was closed for office of Vice Chairman. The vote carried unanimously.

Mr. Summerlin congratulated Mr. Adams and Mr. Slaughter on their election as Chairman and Vice Chairman and turned the meeting over to Chairman Adams.

SETTING OF REGULAR BOARD MEETING DATES FOR 2012

Mr. Adams said a proposed calendar of meeting dates for 2012 was included in the Board's working papers. The dates are based on the schedule of meeting every fourth Tuesday, with the exception of December as to avoid the holidays.

Ms. Buchanan moved that the Board approve the proposed Board Meeting Dates for 2012, seconded by Mr. Vaughn and unanimously carried.

ADOPTION OF 2012 BOARD BYLAWS

Mr. Summerlin stated the Board traditionally adopts bylaws each year at its annual organizational meeting. A copy of the existing bylaws adopted January 3, 2011, was included in the Board's package.

Mr. Bryant moved that the Board approve the Bylaws as presented, seconded by Mr. Slaughter and unanimously carried.

CONSIDERATION OF A DATE FOR THE BOARD'S ANNUAL PLANNING SESSION

Mr. Summerlin stated each year, the Board holds an annual Planning Session usually in late January or early February at the Public Safety Building. He stated the Planning Session will be facilitated by Diane Akers with ComBiz Solutions.

Ms. Buchanan moved to schedule the Planning Session on Tuesday, February 7, 2012 at 3:00 pm at the Public Safety Building, seconded by Mr. Kendall and unanimously carried.

RECOGNITION OF CLARENCE MONDAY, OUTGOING CITY MANAGER OF THE CITY OF MARTINSVILLE

The Board presented a plaque to Martinsville City Manager Clarence Monday, to thank him for his years of service to the community. Mr. Monday recently announced

he was leaving his post to become the County Administrator for Amherst County. Mr. Summerlin said Mr. Monday has been city manager since April 2007 and has held a variety of posts in the community since his public service career began in 1984, including stints as a Henry County Sheriff's Deputy and as our Emergency Medical Services Coordinator. Mr. Summerlin said Mr. Monday has been a great partner with Henry County's administrative team.

Mr. Monday was present to accept the award and thanked the Board and staff. Mr. Monday challenged both Henry County and Martinsville to continue working together in the future.

CONSIDERATION OF EASEMENT FOR RIVER ACCESS TO SMITH RIVER

Mr. Summerlin requested that this item be added to the agenda. Mr. Summerlin said Doug Frith is granting the County an easement for an additional access point to the Smith River. Mr. Summerlin said the easement is located in the Martinsville Industrial Park across from Smart Machines and will be convenient to Smith River Outfitters as well as provide for a nice take-out point.

Mr. Vaughn moved that the Board approve the river access agreement between Henry County and Douglas K. Frith, seconded by Mr. Slaughter and unanimously carried.

There being no further business to discuss, Mr. Bryant moved to adjourn at 5:15 p.m., seconded by Ms. Buchanan and unanimously carried.



Henry County
Board of Supervisors

Meeting Date January 24, 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 December 2011.

**SUMMARY OF ACCOUNTS PAYABLE
JANUARY 24, 2012**

	<u>JANUARY 2012</u>	<u>DECEMBER 2011</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
DECEMBER 15 & 31, 2011	CHECK # 20083736 THROUGH 20084296	
JANUARY 12, 2012	CHECK # 20084297 THROUGH 20084471	
GENERAL FUND	\$ 639,992.27	\$ 1,158,313.06
LAW LIBRARY FUND	285.00	1,588.04
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	60,699.10	33,301.85
REGIONAL INDUSTRIAL SITE PROJECT	10,230.12	13,825.00
SPECIAL CONSTRUCTION GRANT	5,818.87	31,302.50
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	265.69	1,277.60
COMPREHENSIVE SERVICE ACT FUND	37,495.46	47,167.07
FIELDALE SANITARY DISTRICT	1,197.83	1,447.07
PAYROLL:		
DECEMBER 15, 2011	DIRECT DEPOSIT ADVICES # 0329747 THROUGH 0329920	
DECEMBER 31, 2011	DIRECT DEPOSIT ADVICES # 0331613 THROUGH 0331973	
JANUARY 12, 2012	DIRECT DEPOSIT ADVICES # 0331974 THROUGH 0332147	
GENERAL FUND	123,143.53	561,366.83
E911 CENTRAL DISPATCH FUND	170.86	46,498.41
GATEWAY STREETSCAPE FOUNDATION	1,786.44	3,412.53
COMPREHENSIVE SERVICE ACT FUND	-	2,241.35
	\$ 881,085.17	\$ 1,901,741.31
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 JANUARY 24, 2012.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 6

Issue

Presentation by Representatives of the Patrick Henry Community College Foundation

Background

Gary Collins with the Patrick Henry Community College Foundation requested time on the Board's agenda to provide an update on the Foundation's activities. He will be joined by Dr. Natalie Harder and Chris Parker of the PHCC faculty/staff.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date January 24, 2012

Item Number 7

Issue

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

Background

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

EDA – Economic Development Administration

CDBG – Community Development Block Grant

DWSRF – Drinking Water State Revolving Loan Funds

County projects must be prioritized into three categories:

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

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

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

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

County and PSA staff developed the attached proposed list of projects. It is identical to the list submitted in 2011. Including a project in the CEDS does not commit the County to undertake the project. It is simply a listing of potential projects from which EDA representatives choose for investment of federal funds in this district. If EDA invites the County to submit an application for a specific project from the list, the Board would then be required to commit the local funds necessary for implementation.

Attachments

[Proposed CEDS list for 2012](#)

Staff Recommendation

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

COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY

PRIORITY PROJECTS

July 1, 2012 - June 30, 2013

<i>PROJECT</i>	<i>PRIORITY</i>	<i>DESCRIPTION</i>	<i>FUNDING SOURCE</i>	<i>AMOUNT</i>	<i>TOTAL</i>	<i>ENVIRONMENTAL IMPACT</i>	<i>NO. OF JOBS</i>
<i>Commonwealth Crossing Business Centre</i>	1	Establishment of new 740-acre regional industrial park and Enterprise Zone in the Route 220 South corridor. Grading of Lots 1 and 2; entrance; road development; stormwater, environmental measures.	VTC Local Other	\$5,000,000 \$10,000,000 \$1,500,000	\$16,500,000	NA	500-1000
<i>Grassy Creek Sewer Improvements Project--Henry County</i>	1	Provide PSA sewer service to three wastewater lagoons along Grassy Creek and sewer to Route 58	Local	\$1,800,000	\$1,800,000	Positive	NA
<i>Monta Vista Water Line--Henry County</i>	1	Ties Monta Vista System to Oak Level System. Eliminates wells.	Local	\$800,000	\$800,000	NA	NA
<i>Patriot Centre Day Care -</i>	1	Development of a day care center for organizations in	Local	\$1,000,000	\$4,000,000	---	NA
<i>Virginia Avenue Transportation Enhancement Project--Henry County</i>	1	Multi-phased streetscape enhancement project designed to improve the Virginia Avenue (US Route 220) corridor	TEA-21 Other	\$2,030,000 \$507,000	\$2,537,000	NA	Indirect
<i>County River Access Points/ Trails Project--Henry County</i>	1	Various river access and trails projects	TEA-21 State Other	\$700,000 \$100,000 \$30,000	\$830,000	NA	Indirect
<i>Dupont Building Upfit - Henry County</i>	1	Build-out of a 70,000 SF county-owned shell building at the former Dupont Site	Local Federal	\$610,000 \$90,000	\$700,000	NA	50-1,000
<i>Shell Airport Hangar Project--Henry County</i>	1	Development of a speculative hangar for aviation-related business at Blue Ridge Regional Airport	Local State EDA	\$800,000 \$150,000 \$250,000	\$1,200,000	---	#REF!
<i>Utility Infrastructure to Serve Commonwealth Crossing Business Centre--Henry County</i>	1	Infrastructure improvements (water and sewer) to serve Commonwealth Crossing Business Centre (water/sewer/ fiber conduit)	VTC SBA Local	\$1,720,000 \$800,000 \$1,720,000	\$4,240,000	Positive	2,500
<i>Patriot Centre at Beaver Creek Expansion--Henry County</i>	1	Grading of Lot 2; utilities already in place	EDA	\$1,000,000	\$1,000,000	NA	500-1,000
<i>Extension of Public Water Service on Route 58 West--Henry County</i>	1	Extension of water service along Route 58 West corridor to Mayo River and adjacent residential areas and to Blue Ridge Airport	USDA RD	\$7,900,000	\$7,900,000	None	Unknown
<i>Community Development Project, South Street - Henry County</i>	1	Housing rehab, utility upgrades, road improvements, and stormwater management	CDBG VDOT ARC	\$1,400,000 \$100,000 \$100,000	\$1,600,000	Positive	None

Energy Efficiency Public Buildings--Henry County	2	Retrofit County buildings to make them more energy efficient in utility usage	Local State	\$100,000 \$1,000,000	\$1,100,000	Positive	Indirect
Patrick Henry Retirement Center--Henry County	2	Retirement center for elderly citizens of area	TBA	\$50,000,000	\$50,000,000	---	Unknown
Patriot Center at Beaver Creek - Phase III - Henry County	2	Complete Phase III infrastructure improvements	EDA	\$500,000	\$500,000	None	500
Commonwealth Crossing Business Centre	2	Additional development of CCBC to include Lots 3, 4, and 5.	Other	\$15,000,000	\$15,000,000	NA	500-1,000
Master Plan for Entrepreneurial Program--Henry County	3	Study and implement plan to encourage entrepreneurial activities	ARC VTC	\$25,000 \$25,000	\$50,000	None	Unknown
Upper Smith to Lower Smith Force Main - Henry County	3	Force main to connect PSA sewer lines to allow Lower Smith to treat all of County's sewer	Local	\$3,500,000	\$3,500,000	Positive	None
Philpott Water Plant Upgrade--Henry County	3	Upgrade water treatment plant from 4 MGD to 8 MGD and increase source water capacity	Local	\$8,000,000	\$8,000,000	Positive	None
Philpott Water Storage Tank--Henry County	3	Construction of 750,000 gallon water tank to improve water distribution	Local	\$1,000,000	\$1,000,000	Positive	None

ABBREVIATIONS:

ARC = Appalachian Regional Commission
 CDBG = Community Development Block Grant
 CIT = Center for Innovative Technology
 CORD = Center on Rural Development
 EDA = Economic Development Administration
 EPA STAG = Environmental Protection Agency State & Tribal Assistance Grant
 DCR = Dept of Conservation & Recreation
 FAA = Federal Aviation Administration
 FHWA = Federal Highway Administration
 GO Bonds = General Obligation Bonds
 RBEG = Rural Business Enterprise Grant
 RD = Rural Development

TBD = to be determined
 TEA-21 = VDOT Transportation Enhancement Act Program for the 21st Century
 VDBA = VA Department of Business Assistance
 WIA = Workforce Investment Act
 VTC = Virginia Tobacco Indemnification and Community Revitalization Commission
 SERCAP = Southeast Rural Community Assistance Project, Inc.
 USACE = US Army Corps of Engineers
 ISDF = Industrial Site Development Fund (VDHCD)
 LWCF = Land & Water Conservation Fund
 SWCB = State Water Control Board
 WVWA = Western VA Water Authority

USDA-RD = U.S. Dept of Agriculture, Rural Development
 USCAIP = US Community Adjustment & Investment Program
 VASBI = Virginia Shell Building Initiative
 VA-DOA = Virginia Dept of Aviation
 VDOT = VA Department of Transportation
 VDH = VA Department of Health
 VHDA = Virginia Housing Development Authority
 VHPF = Virginia Housing Partnership Fund
 VRA = Virginia Resources Authority
 VTC = Virginia Tobacco Commission
 VWP = Virginia Water Projects
 WQIF = Water Quality Improvement Funds (VA)
 HUD = Housing and Urban Development



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 8

Issue

Discussion of Marina Project at Philpott Lake

Background

Philpott Lake has been without marina service since 2001, and it has been the desire of the Corps of Engineers to reestablish marina service to the lake. The Corps issued a Request for Proposals (RFP) for marina services; however, no contract was awarded because the proposed development required public sewer that was not available at the time. In 2009, the County funded construction of a public sewer line to serve Corps facilities and to promote development of a marina.

In 2005, the County contracted with a firm to conduct a feasibility study of a marina development proposed to be operated by the Henry County Parks and Recreation Department. The County later discontinued pursuit of a county-operated marina and refocused its efforts on getting public sewer to the site. A sewer line funded by the County serving the site was installed in 2009 at a cost of approximately \$500,000. The Corps approached the Board of Supervisors in 2010 about revisiting the feasibility of a basic marina operated by the Parks and Recreation Department. The basis for its request is that a marina that offers basic services is a marginal business opportunity for the private sector but could be feasible under a Parks and Recreation umbrella.

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.

Staff believes now is the time to either move forward with the project or remove it from the shelf. Attached you will find a memo from the County Administrator on this issue, and Craig “Rocky” Rockwell, Operations Manager at Philpott Lake for the Corps of Engineers, also is expected to attend today’s meeting.

Attachments

1. [Memo from Mr. Summerlin](#)
2. [Updated Marina Study from September 2011](#)

Staff Recommendation

As indicated in Mr. Summerlin’s memo, staff believes it is in the County’s best interest to proceed with the construction of a basic marina at Philpott Lake under the direction of the County’s Parks and Recreation Department.

MEMO

To: Board of Supervisors
From: Benny Summerlin, County Administrator
Date: January 4, 2012
Re: Philpott Lake Marina

Philpott Lake has been without marina service since 2001 when Twin Ridge Marina burned. It has been the desire of the Corps of Engineers to reestablish marina service to the lake. The Corps issued a Request for Proposals (RFP) for marina services; however, no contract was awarded because the proposed development required public sewer that was not available at the time. In 2009, the County funded construction of a public sewer line to serve Corps facilities and to promote development of a marina.

In 2005, the County contracted with a firm to conduct a feasibility study of a marina development proposed to be operated by the Henry County Parks and Recreation Department. The County later discontinued pursuit of a county-operated marina and refocused its efforts on getting public sewer to the site. A sewer line funded by the County serving the site was installed in 2009 at a cost of approximately \$500,000.

There has been a considerable amount of public interest in the marina project. It is the Corps and staff's understanding that the public is supportive of reestablishing marina services but would like to have a basic

marina that does not include expansive development such as cabins, restaurant, etc. The Corps approached the Board of Supervisors in 2010 about revisiting the feasibility of a basic marina operated by the Parks and Recreation Department. The basis for their request is that a marina that offers basic services is a marginal business opportunity for the private sector so if they need to make a profit then the only way for private marinas to be successful is to allow more expansive development.

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. The Corps has offered an alternative site for the marina at the #1 Boat Ramp. Additional engineering will be required to determine if this is a better site for development. The capital costs of the marina were estimated at \$771,375. The estimated yearly income was \$100,620 with estimated annual expenses of \$75,011 resulting in an excess cash flow of \$25,109. The feasibility study assumed the marina would be operated by the Parks and Recreation Department which has a solid history of operating facilities and programs and has the necessary maintenance and support staff that would not be duplicated if the marina was a stand-alone operation.

A marina would be a nice amenity for County residents but the basic premise for the County to consider operating the marina is increased economic activity around Philpott Lake. Next to the Martinsville Speedway, staff believes Philpott Lake has the greatest potential to increase tourism and spending in the community. At a previous Board of Supervisors meeting, several local businesses near the lake also stated the marina in their opinion would increase economic activity for local businesses. The Martinsville-Henry County EDC Tourism Division has the necessary capacity to market Philpott Lake and recently Franklin County contacted me expressing interest in joint marketing of the lake.

If the County decides to proceed with a marina, a lease would have to be negotiated with the Corps. There is no fee for a land lease with local government whereas if operated by private vendor there would be a lease payment to the Corps. If the County decides not to pursue the development of the marina, the investment establishing public sewer to the site would not provide any return on the County's investment.

The County has identified four potential grant sources to assist with the project. Discussion has ensued with several sources and staff believes that if the County will commit \$400,000 capital to the project, the County will have a strong chance of securing \$400,000 in grant funds. It will take approximately 24 months to complete the project.

We have been discussing the marina project for over six years and now is the time to proceed with development or stop pursuit of a marina. I believe a marina is a key component of tourism marketing at Philpott Lake.

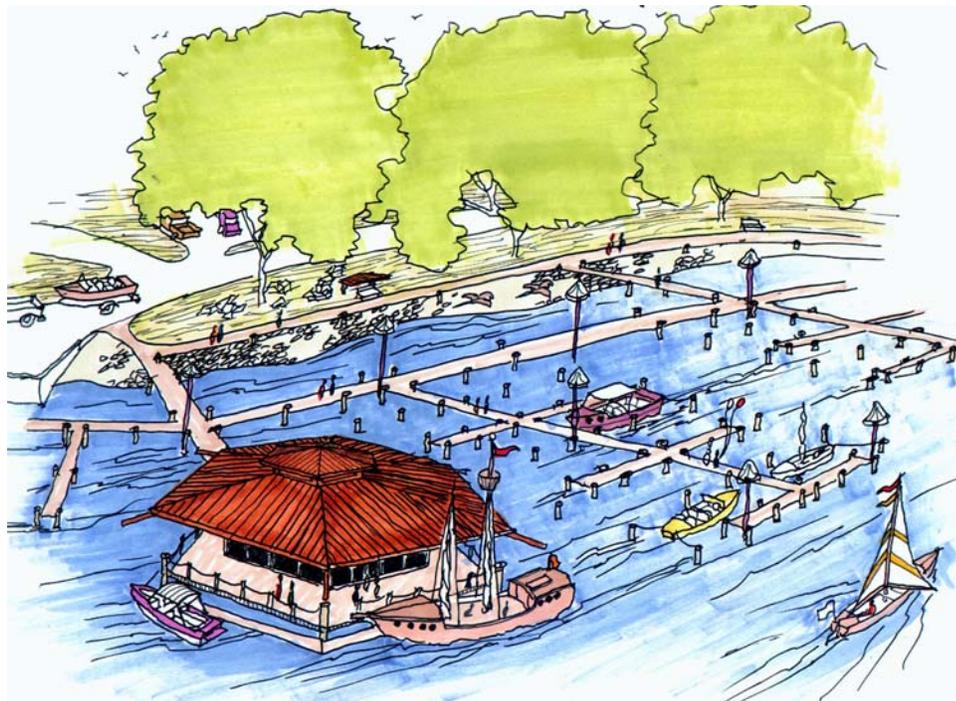
If the Board decides to proceed with the project, the following actions are recommended:

1. Authorize the County's participation at \$400,000 contingent on receiving \$400,000 in grant funds
2. Authorize the negotiation of a land lease with the Corps

**2011 Update of a
FEASIBILITY STUDY for the
PHILPOTT LAKE MARINA DEVELOPMENT PROJECT**

Prepared for:

**Henry County Board of Supervisors
P.O. Box 7
Collinsville, Virginia 24078**



Prepared by:

**The Lane Group, Inc.
146 West Main Street, Suite B
Wytheville, Virginia 24382**

**Draft Report
Presented to BOS**

September 27, 2011

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V. ADDITIONAL DRAWINGS Page 11

- Key Plan (MP-1)
- Enlarged Boat Ramp Turn-Around (MP-2)
- Concessions Building (MP-4)

I. INTRODUCTION

This feasibility study has been prepared by The Lane Group, Inc., for the Henry County Board of Supervisors. This study updates the January 25, 2005 study for Henry County Board of Supervisors by J.A. Gibson & Associates, P.C. and Lane Engineering, Inc. The focus of this study is to revise the above study, in order to match the Owner's current needs.

The focus of this revised study is development of the existing government boat launch area at the site of Philpott Park. This site is currently being operated by the U.S. Army Corps of Engineers as a group camp area. This revised study is just for the Marina Facility and access to this area from the existing group camping and bathhouse access, which is to the northeast of the boat launch area.

EXECUTIVE SUMMARY:

The specific need for a marina and supporting structure is both desired and recommended by the U.S. Corps of Engineers at this site. Currently, there is no marina structure or fuel facility located on Philpott Lake. This study concludes that the development is feasible within a short timeframe from capital funding.

II. DEVELOPMENT

DESCRIPTION OF FACILITIES:

The focus of the study is the development of the Marina and parking areas adjacent to the marina. The following items are proposed:

- A new Marina Facility to include gas sales, bait and tackle structure, fueling slip and gangway access. An above ground 5,000 gallon fuel tank will be located adjacent to the Marina Facility for fuel service. The existing concrete boat ramp will be renovated and repaired as well as enlarging and paving the existing turn-around area. Security lighting will be included.
- New Wet Boat slips that include 40 uncovered slips total. Development of the slips will be along a cove near the existing launch ramp to avoid wake and wave activity at the slips from the main lake. Planning will allow for covering these slips in the future.
- Paved parking areas are planned for thirty (30) vehicular spaces, and twelve (12) extended paved parking spaces for truck and trailer parking near the Marina. Security lighting for all parking, and spaces dedicated to those occupying boat slips and using the Marina are planned.
- Utilities installed include:
 - An estimated 200 linear feet of 1 ½" forced main waterline to the Marina floating dock and 140 linear feet of 6" gravity sewer line.
 - A duplex grinder pump sewage system with precast manhole cover large enough for the future pump station wet well, estimated at 8' diameter.
- Existing facilities that will remain include the day use boat ramp and access road, both of which will see improvement in this project.

PHILPOTT LAKE MARINA DEVELOPMENT PROJECT				
HENRY COUNTY, VIRGINIA				
PROJECT CONSTRUCTION COST ESTIMATE				
	Line Item			Total Cost
	Repair Existing Concrete Boat Ramp (50 l.f.)			\$9,000
	Enlarge and Pave Existing Boat Ramp Turn-Around (75' dia)			\$24,872
	Concessions/Restrooms, with gas tank (13' x 42' + pad)			\$37,000
	New Grinder Pump Station			\$57,134
	New Paved turnout Areas			\$13,023
	New Paving, base @ Car Parking Area (8,775 s.f.)			\$32,000
	Grading at Marina Parking Area			\$67,285
	New Marine Fuel remote Dispensing System			\$12,000
	New Marina Floating Wet Slip System: 6' wide Gangways with 40 Uncovered Boat Slips			\$208,000
	Lighting			\$21,000
	New top coat on existing Access Road			\$44,857
	Widen Existing Access Road			\$83,612
	SUBTOTAL			\$609,783
	15% Contingency			91,647
	TOTAL			\$701,250
	Administrative 'soft' costs			
	Legal Fees, Design Fees, Insurance and other Misc. Costs (10%)			\$70,125
	PROJECT COST TOTAL			\$771,375

OPERATIONAL COSTS:

The operational costs associated with the development of Philpott Park Marina primarily includes staffing of the facility and utility costs associated with the operation of the Marina structure. The following estimates are provided and these figures are incorporated into the determination of estimated project payback. Figures are adjusted for Peak Season of operation being June through August (3 months) and average operation from September through May (9 months).

Operational Costs

Employees:	Full Time Manager + Fringe	\$	32,074
	Part-time; March thru August	\$	11,400
	Part-time; May thru November (1040 hrs x \$10.96/hr)	\$	11,400
Utilities:	<u>Pump Sewage</u> (electrical costs)	\$	6,000
	Peak Season: (3 months)		
	12 weeks @ \$200	\$2,400	
	Off-Peak: (9 months)		
	Bi-monthly 18 @ \$200	\$3,600	
	Water/Sewer (\$39x2x12)	\$	936
	<u>Electrical</u>		
	Concessions	\$	1,650
	Peak (monthly) 3 @ \$250	\$ 750	
	Average (monthly) 9 @ \$100	\$ 900	
	Site Lighting: 12 months @ \$240/mo.	\$	2,880
	Boat Power: 12 months @ \$100/mo.	\$	1,200
Miscellaneous Maintenance/Phone @ Concession:			
	12 months @ \$500/month	\$	6,000
	Insurance – 2%	\$	1,471
	ESTIMATED TOTAL YEARLY COST:	\$	75,011
	ESTIMATED TOTAL MONTHLY COST:	\$	6,251

OPERATIONAL COST VS. INCOME SUMMARY:

The following summarizes the feasibility and development potential for each phase.

OPERATIONAL COSTS		PROJECTED INCOME		ESTIMATED PROJECT COST
Yearly	Monthly	Yearly	Monthly	
\$ 75,011	\$ 6,251	\$ 100,620	\$ 8,385	\$ 771,375

In this analysis, the length of any payback as compared to the projected construction cost for the development concludes that the project is feasible if paid for with capital funds. Costs indicated include those associated with Architectural/Engineering Fees, Legal Fees, Insurance, all Administrative Costs and other miscellaneous costs and are therefore considered total anticipated costs.

In conclusion, it appears that this development project is feasible for the County to pursue. Based on preliminary project costs and anticipated revenues and operational costs, the overall payback for the project would be over an extended period of time. As with any feasibility study, the information presented is based on market research, current costs projected into the near future and potential revenue sources. Modifications in any of these variables will affect the overall performance of the project financially. Henry County should assess the risk associated with development prior to the start of design and construction.

COMMUNITY IMPACT:

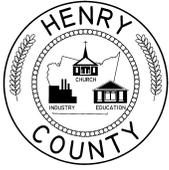
The development of Philpott Lake Marina has potential to create a unique and wonderful environment for recreational activities, especially those associated with Philpott Lake. In addition to the tourism dollars that will be generated in Henry County, the County could potentially benefit with increased revenues in Personal Property Taxes due to the added amenities.

Other potential unquantified income includes:

- Personal property taxes on boats stored and kept at the marina (if declared in Henry County) would add to the counties personal property taxes, based on their assessed value. The County would retain the tax on these revenues.
- Increased sales tax on the Marina Concessions, not factored above. Merchandise sales tax retained locally in Henry County is 1% of the total.
- Henry County would retain 4% of the prepared food tax collected.

III. FUNDING OPPORTUNITIES

- Appalachian Regional Commission (ARC)
 - <http://www.arc.gov/>
- Virginia Tobacco Indemnification and Community Revitalization Commission
 - <http://www.tic.virginia.gov/>
- Harvest Foundation of the Piedmont
 - <http://www.theharvestfoundation.org/index.cfm>



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 9

Issue

Report on Delinquent Tax Collection Efforts

Background

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

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: January 18, 2012

Re: Delinquent Taxes

1. **PP Collection** –As of December 30, we have collected **96.97% of 2010 PP taxes**. The difference in unpaid taxes from November to December was \$ 2,110.17. TACS collected \$18,754.00. The COR sent supplemental bills out in December.
2. **RE Collection** – As of December 30, we have collected **94.98% of 2010 RE taxes**. The difference in unpaid taxes from November to December was \$125,238.32. TACS collected \$33,765.32.
3. We are updating our in house list. We turned several over to TACS when they took over 2010 bills for PP & RE.
4. Since the first of January 2011, TACS has collected \$ 731.324.61.
5. Debt-Set off program - Since the first of the year we have collected \$ 54,439.22.

**PERSONAL
PROPERTY**

<u>Dec-11</u>	<u>Dec-10</u>	<u>Dec-09</u>	<u>Dec-08</u>
813,895.65	998,435.48	1,195,484.97	1,306,775.24

REAL ESTATE

<u>Dec-11</u>	<u>Dec-10</u>	<u>Dec-09</u>	<u>Dec-08</u>
1,870,184.68	2,063,503.40	2,191,476.95	2,078,931.50

PERSONAL PROPERTY	Jan-11	Feb-11	Mar-11	11-Apr	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
2010	934,331.93	852,442.95	690,532.94	402,110.53	362,999.04	344,999.39	324,654.17	317,396.78	308,759.94	300,338.64	293,220.16	273,013.70
2009	265,354.89	247,363.95	238,311.90	219,643.24	210,566.37	204,806.89	197,089.53	193,104.17	188,555.42	183,514.19	179,752.13	188,704.64
2008	182,758.54	171,687.74	167,126.74	159,261.03	152,601.11	148,456.67	141,353.45	136,694.69	133,990.15	129,591.08	125,186.13	139,230.64
2007	137,909.92	133,780.47	129,748.48	124,620.20	120,941.48	117,988.69	114,304.60	109,655.73	107,807.15	105,430.37	101,938.06	99,455.48
2006	<u>145,500.53</u>	<u>142,073.37</u>	<u>137,986.91</u>	<u>134,517.38</u>	<u>131,212.35</u>	<u>129,109.06</u>	<u>127,203.02</u>	<u>123,726.07</u>	<u>121,857.10</u>	<u>119,736.25</u>	<u>116,475.34</u>	<u>113,491.19</u>
TOTAL	1,665,855.81	1,547,348.48	1,363,706.97	1,040,152.38	978,320.35	945,360.70	904,604.77	880,577.44	860,969.76	838,610.53	816,571.82	813,895.65
		118,507.33	183,641.51	323,554.59	61,832.03	32,959.65	40,755.93	24,027.33	19,607.68	22,359.23	22,038.71	2,676.17
2010 PP BILLED												
9,004,906.50	89.62%	90.53%	92.33%	95.53%	95.97%	96.17%	96.39%	96.48%	96.57%	96.66%	96.74%	96.97%

REAL ESTATE	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
2010	1,529,019.11	1,351,315.34	1,126,698.87	992,319.96	984,063.99	941,841.98	899,913.38	871,352.13	849,914.70	795,245.82	754,333.94	690,679.86
2009	642,787.88	610,545.82	533,087.80	506,773.37	492,579.32	475,651.22	452,356.33	433,566.96	419,901.44	397,387.19	384,657.74	364,546.74
2008	383,645.87	367,089.22	350,561.02	333,781.66	322,495.15	308,177.06	295,511.80	284,462.40	274,733.46	264,282.41	257,182.97	243,682.38
2007	233,366.22	223,962.87	212,325.50	203,659.04	195,068.18	185,958.49	176,086.77	168,433.80	162,462.04	155,325.58	150,520.22	143,363.43
2006	165,010.66	159,013.79	155,131.02	150,866.90	146,831.44	138,608.04	132,720.62	127,721.32	122,527.53	117,898.08	115,097.01	109,729.46
2005	124,319.09	120,390.58	117,398.61	113,192.21	109,911.20	103,237.41	98,227.36	95,079.48	91,509.06	87,494.41	85,497.23	80,950.43
2004	89,314.84	87,197.11	84,329.70	81,758.08	78,877.52	74,873.19	72,800.86	70,955.36	67,555.43	64,678.37	62,765.05	60,032.24
2003	61,503.02	58,880.93	56,793.98	54,640.66	53,541.77	51,795.58	49,909.51	48,539.31	46,243.77	44,473.78	43,522.39	40,514.27
2002	44,600.06	43,137.40	41,588.78	39,885.08	38,495.64	37,277.17	36,149.81	34,971.36	33,207.78	31,950.55	31,017.90	28,646.31
2001	29,809.06	29,155.92	28,356.66	26,870.87	26,109.72	24,942.31	23,839.53	23,050.90	22,085.49	21,326.04	20,734.45	19,477.78
2000	24,431.31	24,408.13	24,011.68	23,724.91	22,972.90	22,461.55	22,056.41	21,453.55	20,933.73	20,557.99	20,053.99	19,154.99
1999	16,667.56	16,294.76	15,736.83	15,293.95	15,230.91	14,743.69	14,519.73	13,960.17	13,780.23	13,405.68	13,287.45	13,097.30
1998	12,064.49	11,651.62	11,088.19	10,978.21	10,864.53	10,294.73	10,112.37	9,973.30	9,854.68	9,776.57	9,720.45	9,588.05
1997	11,479.01	11,459.60	11,524.18	11,504.73	11,484.59	11,109.92	11,069.10	11,036.23	10,932.18	10,828.90	10,676.79	10,591.82
1996	14,014.45	13,887.60	13,753.48	13,679.00	13,567.70	13,473.25	13,473.25	13,441.64	13,353.33	13,322.14	13,259.07	13,181.10
1995	6,059.38	6,059.38	5,999.80	5,999.80	5,978.50	5,964.11	5,964.11	5,921.27	5,869.99	5,864.44	5,817.47	5,724.09
1994	6,154.28	6,133.34	6,118.45	6,118.28	6,100.06	6,100.06	6,081.33	6,017.21	5,963.81	5,963.81	5,923.55	5,896.30
1993	4,617.49	4,617.49	4,579.91	4,574.90	4,556.66	4,545.57	4,529.38	4,500.30	4,491.41	4,490.82	4,450.56	4,423.36
1992	3,922.12	3,922.12	3,942.63	3,942.63	3,924.05	3,924.05	3,907.68	3,872.47	3,872.47	3,870.59	3,829.67	3,829.67
1991	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,167.60</u>	<u>3,151.23</u>	<u>3,151.23</u>	<u>3,116.02</u>	<u>3,116.02</u>	<u>3,086.82</u>	<u>3,075.10</u>	3,075.10
TOTAL	3,405,953.50	3,152,290.62	2,806,194.69	2,602,731.84	2,545,821.43	2,438,130.61	2,332,380.56	2,251,425.18	2,182,308.55	2,071,229.99	1,995,423.00	1,870,184.68
		253,662.88	346,095.93	203,462.85	56,910.41	107,690.82	105,750.05	80,955.38	69,116.63	111,078.56	75,806.99	125,238.32
2010 RE BILLED												
13,769,911.86	88.90%	90.19%	91.82%	92.79%	92.85%	93.16%	93.46%	93.67%	93.83%	94.22%	94.52%	94.98%

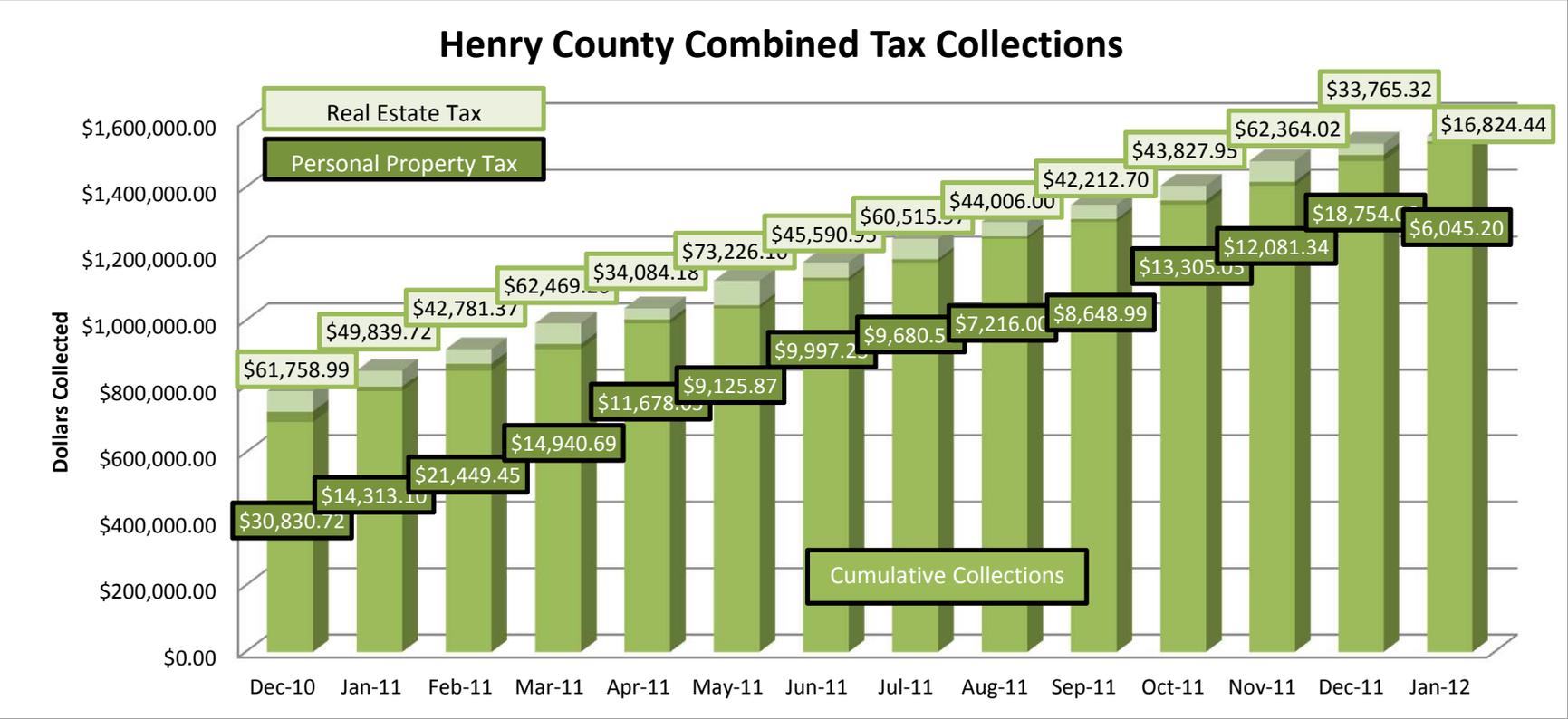
Henry County

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	(\$37,685.35)	\$1,520,377.00	\$921,465.00	\$1,187,136.07	642	56.15%
Personal Prop	7,623	\$1,908,460.00	(\$43,796.00)	\$264,292.00	\$723,528.00	\$876,844.00	4,518	23.16%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
Payment Plans	299	60	\$690,926.23	\$247,888.00	\$443,038.23	\$15,049.71	\$17,742.01	64%



*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 January 24, 2012

Item Number 10

Issue

Monthly Update from the Martinsville-Henry County Economic Development Corporation

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 11

Issue

Monthly Financial Reports

Background

See attached.

Attachments

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

Staff Recommendation

Information only; no action needed.

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
DECEMBER 31, 2011

PG 1
glytdbud

FOR 2012 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,400,937	58,528,569	32,085,432.84	12,397,930.28	26,443,136.45	54.8%
33 LAW LIBRARY FUND	31,500	31,500	6,539.04	533.00	24,960.96	20.8%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	770,351.19	76,111.32	896,999.46	46.2%
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	-236,495.58	1,318.63	3,187,952.32	-8.0%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	57,941.60	.00	56,548.40	50.6%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,698,117.62	331,953.33	1,338,761.88	55.9%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	242,361.36	.00	781,467.64	23.7%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	1,246.48	278.52	20,303.52	5.8%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,310,313.98	476,116.52	3,566,786.53	48.1%
70 SCHOOL FUND	69,182,026	80,688,694	32,050,668.51	4,174,729.72	48,638,025.95	39.7%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	120,679.55	36,365.34	814,320.45	12.9%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	1,701,265.03	341,237.30	3,076,045.97	35.6%
GRAND TOTAL	149,232,747	176,945,503	73,600,193.62	17,836,573.96	103,345,309.53	41.6%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
DECEMBER 31, 2011

PG 1
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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,400,937	58,528,569	22,016,440.13	2,056,608.62	1,129,224.28	35,382,904.88	39.5%
33 LAW LIBRARY FUND	31,500	31,500	6,830.44	1,588.04	5,509.00	19,160.56	39.2%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	658,604.12	97,470.53	60,502.47	948,244.06	43.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	16,291,772	232,512.65	13,825.00	114,385.00	15,944,874.35	2.1%
39 SPECIAL CONSTRUCTION GRANTS	0	2,951,457	315,497.39	31,302.50	437,551.91	2,198,407.44	25.5%
43 GATEWAY STREETSCAPE FOUN	114,490	114,490	40,262.90	6,009.68	.00	74,227.10	35.2%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,308,374.46	851,803.44	23,700.00	1,704,805.04	43.9%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	304,013.71	48,612.57	724,057.81	-4,242.52	100.4%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	8,132.69	1,447.07	.00	13,417.31	37.7%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,215,278.14	554,609.56	17,966.57	3,643,855.80	47.0%
70 SCHOOL FUND	69,182,026	80,688,694	34,131,652.28	6,267,872.59	3,242,044.85	43,314,997.33	46.3%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	869,712.53	.00	9,013.50	56,273.97	94.0%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	1,953,278.80	307,412.35	932,768.12	1,891,264.08	60.4%
GRAND TOTAL	149,232,747	176,945,503	65,060,590.24	10,238,561.95	6,696,723.51	105,188,189.40	40.6%

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



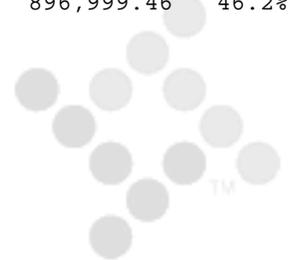
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTER
DECEMBER 31, 2011

PG 1
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FOR 2012 06

	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	19,471,204.95	10,003,413.15	1,679,633.05	92.1%
31301200 OTHER LOCAL TAXES	11,118,252	11,118,252	4,467,077.09	713,501.54	6,651,174.91	40.2%
31301300 PERMITS, FEES & LICENSES	80,700	80,700	29,279.56	4,663.16	51,420.44	36.3%
31301400 FINES AND FORFEITURES	198,800	198,800	79,662.85	13,232.83	119,137.15	40.1%
31301500 REVENUE FROM USE OF PROPERTY	470,050	470,050	282,288.26	24,541.32	187,761.74	60.1%
31301600 CHARGES FOR SERVICES	245,236	245,236	150,948.31	26,121.91	94,287.69	61.6%
31301800 MISCELLANEOUS REVENUE	60,000	60,000	49,386.69	3,684.57	10,613.31	82.3%
31301900 RECOVERED COST	1,962,767	3,034,543	1,603,181.14	82,063.61	1,431,362.15	52.8%
31302200 NON-CATEGORICAL AID STATE	4,491,828	4,491,828	2,701,453.26	247,057.79	1,790,374.74	60.1%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,024,901	2,661,928.82	451,434.00	2,362,972.18	53.0%
31302400 CATEGORICAL AID STATE	80,926	1,961,650	240,697.31	8,597.16	1,720,952.24	12.3%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	160,339	702,494	268,772.60	817,901.24	433,721.03	38.3%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	79,552.00	1,718.00	-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	58,528,569	32,085,432.84	12,397,930.28	26,443,136.45	54.8%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	11,000	11,000	4,083.94	533.00	6,916.06	37.1%
33301900 RECOVERED COST	5,600	5,600	2,455.10	.00	3,144.90	43.8%
33304109 RESERVE FUNDS	14,900	14,900	.00	.00	14,900.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	6,539.04	533.00	24,960.96	20.8%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	317,493	325,678	313,255.26	5.00	12,422.74	96.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	106,532.64	44,742.20	67,316.36	61.3%
36302400 CATEGORICAL AID STATE	318,783	438,630	55,082.04	31,364.12	383,547.61	12.6%
36304105 FUND TRANSFERS	709,155	729,194	295,481.25	.00	433,712.75	40.5%
TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	770,351.19	76,111.32	896,999.46	46.2%
37 HCO/MTSV INDUSTRIAL SITE PROJ						



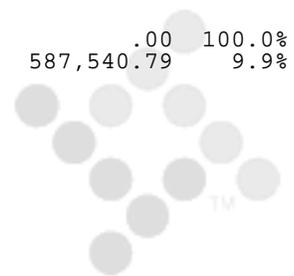
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTER
DECEMBER 31, 2011

PG 2
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FOR 2012 06

	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	7,982.35	1,318.63	338,594.46	2.3%
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	6,252.92	.00	35,865.14	14.8%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,951,457	-236,495.58	1,318.63	3,187,952.32	-8.0%
<u>43 GATEWAY STREETSCAPE FOUND</u>						
43301500 REVENUE FROM USE OF PROPERTY	400	400	278.60	.00	121.40	69.7%
43301900 RECOVERED COST	71,664	71,664	57,663.00	.00	14,001.00	80.5%
43304109 RESERVE FUNDS	42,426	42,426	.00	.00	42,426.00	.0%
TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	57,941.60	.00	56,548.40	50.6%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>						
45301500 REVENUE FROM USE OF PROPERTY	715,518	715,518	429,657.67	11,953.33	285,860.33	60.0%
45301900 RECOVERED COST	241,220	1,066,220	35,981.75	.00	1,030,238.25	3.4%
45302400 CATEGORICAL AID STATE	0	0	820,000.00	320,000.00	-820,000.00	100.0%
45304105 FUND TRANSFERS	1,244,973	1,255,142	412,478.20	.00	842,663.30	32.9%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,698,117.62	331,953.33	1,338,761.88	55.9%
<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%



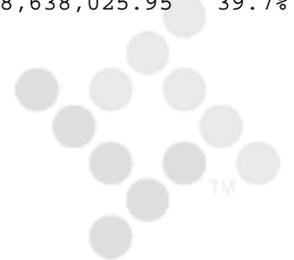
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTER
DECEMBER 31, 2011

PG 3
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FOR 2012 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46304105 FUND TRANSFERS	332,446	332,446	138,519.15	.00	193,926.85	41.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	242,361.36	.00	781,467.64	23.7%
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	2,500	2,500	1,050.48	278.52	1,449.52	42.0%
50301900 RECOVERED COST	750	750	196.00	.00	554.00	26.1%
50304109 RESERVE FUNDS	18,300	18,300	.00	.00	18,300.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	1,246.48	278.52	20,303.52	5.8%
65 HENRY-MTSV SOCIAL SERVICES						
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	1,084,354.69	189,765.34	1,384,713.12	43.9%
65403300 CATEGORICAL AID FEDERAL	3,500,175	3,500,175	1,686,825.14	286,351.18	1,813,349.86	48.2%
65404105 FUND TRANSFERS	595,654	595,703	248,189.15	.00	347,513.49	41.7%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,310,313.98	476,116.52	3,566,786.53	48.1%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,315,743	7,315,743	3,576,294.70	598,129.44	3,739,448.30	48.9%
70702402 STATE SOQ FUNDS	27,008,255	27,008,255	13,635,390.96	2,272,565.16	13,372,864.04	50.5%
70702403 STATE SOQ FRINGE BENEFITS	2,765,063	2,765,063	1,400,148.96	233,358.16	1,364,914.04	50.6%
70702404 STATE OTHER SOQ FUNDS	4,318,647	4,318,647	.00	.00	4,318,647.00	.0%
70702405 STATE CATEGORICAL FUNDS	82,329	82,329	7,836.39	5,224.26	74,492.61	9.5%
70702406 OTHER STATE FUNDS	792,844	792,844	.00	.00	792,844.00	.0%
70702407 FEDERAL FUNDS / GRANTS	9,500,000	12,714,742	5,943,389.86	1,015,579.42	6,771,352.61	46.7%
70702408 FROM OTHER FUNDS	821,250	821,250	578,344.80	49,873.28	242,905.20	70.4%
70702409 FROM COUNTY FUNDS	16,577,895	21,898,344	6,907,456.20	.00	14,990,887.62	31.5%
70702411 FROM LOANS, BONDS AND INVEST	0	2	1,806.64	.00	-1,804.64*****%	
70704109 RESERVE FUNDS	0	2,971,475	.00	.00	2,971,475.17	.0%
TOTAL SCHOOL FUND	69,182,026	80,688,694	32,050,668.51	4,174,729.72	48,638,025.95	39.7%
71 SCHOOL TEXTBOOK FUND						



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTER
DECEMBER 31, 2011

PG 4
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FOR 2012 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
71701500 REVENUE FROM USE OF PROPERTY	0	0	11,583.53	.00	-11,583.53	100.0%
71704105 FUND TRANSFERS	218,192	218,192	109,096.02	36,365.34	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	120,679.55	36,365.34	814,320.45	12.9%
81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	129,616	.00	.00	129,616.00	.0%
80100160 CAFETERIA OPERATING REVENUES	276,909	303,003	97,922.80	26,066.88	205,080.20	32.3%
80200160 CAFETERIA OPERATING REVENUES	184,707	184,707	67,093.24	15,656.53	117,613.76	36.3%
80600160 CAFETERIA OPERATING REVENUES	191,213	191,213	93,652.88	30,150.18	97,560.12	49.0%
80800160 CAFETERIA OPERATING REVENUES	159,978	159,978	63,708.22	13,272.14	96,269.78	39.8%
80900160 CAFETERIA OPERATING REVENUES	240,786	262,356	86,622.34	6,761.58	175,733.66	33.0%
81000160 CAFETERIA OPERATING REVENUES	257,516	257,516	95,592.66	17,050.68	161,923.34	37.1%
81100160 CAFETERIA OPERATING REVENUES	210,275	231,648	95,686.35	19,700.07	135,961.65	41.3%
81300160 CAFETERIA OPERATING REVENUES	297,045	297,045	125,819.19	19,989.89	171,225.81	42.4%
81400160 CAFETERIA OPERATING REVENUES	559,994	559,994	199,811.75	38,403.99	360,182.25	35.7%
81600160 CAFETERIA OPERATING REVENUES	0	0	15,852.69	.00	-15,852.69	100.0%
81900160 CAFETERIA OPERATING REVENUES	468,919	468,919	146,434.83	31,091.47	322,484.17	31.2%
82000160 CAFETERIA OPERATING REVENUES	542,714	542,714	192,371.74	32,820.32	350,342.26	35.4%
82300160 CAFETERIA OPERATING REVENUES	424,175	424,175	152,019.78	25,235.19	272,155.22	35.8%
83002407 FEDERAL FUNDS / GRANTS	0	5,420	.00	.00	5,420.00	.0%
83200160 CAFETERIA OPERATING REVENUES	352,473	381,648	131,302.63	30,055.44	250,345.37	34.4%
83300160 CAFETERIA OPERATING REVENUES	343,988	377,359	137,373.93	34,982.94	239,985.07	36.4%
TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	1,701,265.03	341,237.30	3,076,045.97	35.6%
GRAND TOTAL	149,232,747	176,945,503	73,600,193.62	17,836,573.96	103,345,309.53	41.6%

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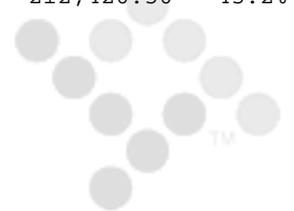
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
DECEMBER 31, 2011

PG 1
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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,079	141,929	71,898.13	18,724.84	16,770.00	53,260.87	62.5%
31312110 COUNTY ADMINISTRATOR	321,596	321,596	157,334.87	25,480.09	.00	164,261.13	48.9%
31312240 INDEPENDENT AUDITOR	67,000	67,000	57,000.00	37,000.00	.00	10,000.00	85.1%
31312250 HUMAN RESOURCES / TRAINING	51,170	51,264	22,697.32	3,469.49	.00	28,566.67	44.3%
31312260 COUNTY ATTORNEY	148,968	148,968	68,707.70	10,448.41	.00	80,260.30	46.1%
31312310 COMMISSIONER OF REVENUE	517,155	517,155	244,324.44	41,090.61	96.00	272,734.56	47.3%
31312320 ASSESSORS	125,778	125,778	61,710.51	8,889.86	.00	64,067.49	49.1%
31312410 COUNTY TREASURER'S OFFICE	520,036	522,711	256,651.64	49,692.66	14,933.09	251,126.27	52.0%
31312430 FINANCE	335,551	336,115	161,534.46	26,759.39	.00	174,580.48	48.1%
31312510 COUNTY INFORMATION SERVICES	350,137	366,166	214,306.90	52,176.50	46,060.92	105,798.07	71.1%
31312520 CENTRAL PURCHASING	191,505	192,599	94,821.54	15,893.66	.00	97,776.96	49.2%
31313200 REGISTRAR	251,833	264,813	114,618.25	12,219.61	5,020.00	145,174.75	45.2%
31321100 CIRCUIT COURT	85,580	85,580	38,613.95	6,342.17	.00	46,966.05	45.1%
31321200 GENERAL DISTRICT COURT	18,936	18,936	6,249.42	900.00	.00	12,686.58	33.0%
31321300 SPECIAL MAGISTRATES	3,430	3,430	1,111.26	30.86	59.53	2,259.21	34.1%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	3,934.79	1,050.29	.00	5,189.21	43.1%
31321600 CLERK OF THE CIRCUIT COURT	637,695	638,396	314,029.32	47,706.66	11,968.74	312,397.94	51.1%
31321700 SHERIFF CIVIL & COURT SECURIT	891,851	894,581	439,202.47	70,592.27	.00	455,378.53	49.1%
31321900 VICTIM / WITNESS ASSIST	132,801	132,801	65,450.44	10,933.05	.00	67,350.56	49.3%
31322100 COMMONWEALTH ATTORNEY	714,865	714,865	357,620.55	57,139.45	347.00	356,897.45	50.1%
31331200 SHERIFF LAW ENFORCEMENT	4,958,026	4,997,081	2,474,723.82	353,003.99	23,920.25	2,498,436.91	50.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	30,278	5,991.00	5,991.00	.00	24,287.00	19.8%
31331342 ENFORCE DUI AND SEATBELT #3	0	14,419	15,960.91	.00	.00	-1,541.90	110.7%
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	2,185.60	207.12	.00	9,123.05	19.3%
31331453 JAG GRANT #2	0	27,382	-48.00	.00	.00	27,430.03	-.2%
31331454 JAG GRANT #3	0	22,996	.00	.00	.00	22,996.00	.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	355,758.81	.00	.00	355,759.19	50.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	152,049	152,049	75,449.08	12,583.44	.00	76,599.92	49.6%
31331810 COPS HIRING GRANT	0	344,357	79,081.94	13,328.71	.00	265,274.73	23.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	489	308.37	177.40	.00	180.90	63.0%
31332400 OTHER FIRE AND RESCUE SERVICE	1,023,153	1,376,877	730,981.79	149,063.09	21,714.87	624,179.86	54.7%
31332500 EMERGENCY MEDICAL SERVICES	179,045	182,851	81,121.68	13,298.40	6,103.95	95,625.42	47.7%
31332510 EMS SUPPLEMENTAL SERVICES	597,786	764,657	263,756.50	41,258.43	155,731.90	345,168.60	54.9%
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	.00	4,000.00	.0%
31333100 SHERIFF CORRECTION & DETENTIO	2,267,064	2,273,784	1,052,395.87	164,047.28	132,062.15	1,089,325.98	52.1%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	1,691.00	.00	.00	11,264.00	13.1%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	175,231.50	65,839.00	.00	212,420.50	45.2%



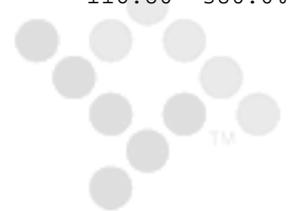
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
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	124,451.61	19,720.34	.00	192,594.00	39.3%
31334420	FIRE MARSHAL	271,197	272,727	131,969.11	22,136.82	225.00	140,532.89	48.5%
31335100	ANIMAL CONTROL	181,232	181,652	72,363.37	10,754.26	.00	109,288.63	39.8%
31335510	PUBLIC SAFETY	118,492	118,702	56,554.41	8,645.81	1,017.00	61,130.59	48.5%
31335610	MTSV- HENRY COUNTY SPCA	7,267	7,267	.00	.00	.00	7,267.00	.0%
31341210	RURAL ADDITIONS / STREET SIGN	8,000	12,000	5,418.60	2,383.35	.00	6,581.40	45.2%
31342300	REFUSE COLLECTION	1,450,557	1,452,200	576,887.67	100,242.25	590,129.21	285,183.52	80.4%
31342301	REFUSE MAN COLLECTION SITES	179,404	179,404	80,339.61	13,265.32	.00	99,064.39	44.8%
31342610	REFUSE DISPOSAL- CLOSURE MAIN	34,000	34,000	11,554.40	4,350.05	16,532.56	5,913.04	82.6%
31343100	GENERAL ENGINEERING / ADM	251,725	251,725	123,153.12	19,679.32	.00	128,571.88	48.9%
31343101	COMMUNICATION EQUIP MAINTENAN	57,523	64,558	38,549.30	3,356.01	.00	26,008.82	59.7%
31343400	MAINT ADMINISTRATION BUILDING	387,138	393,438	167,110.46	27,190.25	9,492.70	216,834.84	44.9%
31343500	MAINT COURT HOUSE	304,362	304,611	129,475.53	17,342.11	11,473.36	163,662.11	46.3%
31343610	MAINT SHERIFF'S OFFICE	54,050	54,050	15,777.52	2,144.31	1,733.65	36,538.83	32.4%
31343620	MAINTENANCE JAIL	255,450	285,413	106,107.69	16,351.22	6,054.01	173,251.20	39.3%
31343630	MAINT DOG POUND	14,450	14,450	2,906.34	602.94	154.00	11,389.66	21.2%
31343640	MAINT SHERIFF'S FIRING RANGE	1,292	1,292	940.17	57.92	.00	351.83	72.8%
31343690	MAINT COMMUNICATIONS SITE	28,350	30,350	9,940.19	1,182.79	3,578.12	16,831.69	44.5%
31343710	MAINT STORAGE BUILDING	5,625	5,625	1,390.31	349.93	.00	4,234.69	24.7%
31343720	MAINT OTHER CO BUILDINGS	43,900	43,900	18,353.41	4,627.79	4,670.00	20,876.59	52.4%
31343730	MAINT SHARE HLTH DEPT/JSS BLD	54,490	56,679	27,627.21	3,449.55	2,596.75	26,455.04	53.3%
31343750	MAINT PATRIOT CTE F/R BUILDIN	9,860	9,860	2,314.48	547.33	700.00	6,845.52	30.6%
31343760	MAINT OF PATRIOT CTE PROPERTY	0	0	70.64	.00	.00	-70.64	100.0%
31343770	MAINT CERT BUILDING	44,160	44,160	15,913.69	1,942.19	5,913.36	22,332.95	49.4%
31343771	MAINT BURN BUILDING	6,870	7,570	1,257.95	173.34	700.00	5,612.05	25.9%
31343772	MAINT HCPS MART STATION	19,200	29,000	14,938.47	890.50	.00	14,061.53	51.5%
31343780	MAINT DUPONT PROPERTY	152,017	152,017	56,634.20	9,718.18	5,810.85	89,571.95	41.1%
31351100	LOCAL HEALTH DEPARTMENT	293,429	293,429	.00	.00	.00	293,429.00	.0%
31352500	MENTAL HEALTH AND RETARDATION	117,567	117,567	58,783.50	.00	.00	58,783.50	50.0%
31353230	AREA AGENCY ON AGING	13,036	13,036	.00	.00	.00	13,036.00	.0%
31353241	TRANSPOR GRANT TPORT FED OYE	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%
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%



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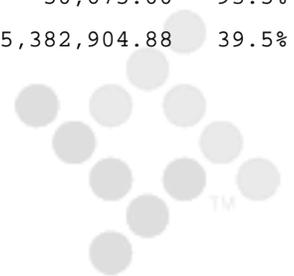
COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
DECEMBER 31, 2011

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FOR 2012 06

					ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
31353321	TRANSPOR	GRANT	TPORT	FED	EYE	41,899	41,653	720.48	296.57	.00	40,932.52	1.7%
31353322	TRANSPOR	GRANT	TPORT	INC	EYE	5,000	5,000	527.11	.00	.00	4,472.89	10.5%
31353323	TRANSPOR	GRANT	TPORT	PUB	EYE	15,654	15,654	3,846.57	1,282.19	.00	11,807.43	24.6%
31353324	TRANSPOR	GRANT	TPORT	IN-K	EYE	166	166	41.49	13.83	.00	124.51	25.0%
31353331	TRANSPOR	GRANT	RECRE	FED	EYE	10,475	10,413	2,270.75	728.67	.00	8,142.25	21.8%
31353332	TRANSPOR	GRANT	RECRE	INC	EYE	250	250	.00	.00	.00	250.00	.0%
31353333	TRANSPOR	GRANT	RECRE	PUB	EYE	18,154	18,154	3,846.57	1,282.19	.00	14,307.43	21.2%
31353334	TRANSPOR	GRANT	RECRE	IN-K	EYE	167	167	377.38	173.93	.00	-210.38	226.0%
31353345	TRANSPOR	GRANT	HEALT	FED	EYE	4,805	4,736	2,094.41	722.05	.00	2,641.59	44.2%
31353347	TRANSPOR	GRANT	HEALTH	PUB	EY	15,654	15,654	3,845.16	1,281.72	.00	11,808.84	24.6%
31353348	TRANSPOR	GRANT	HEALTH	IN-K	EY	167	167	264.66	66.99	.00	-97.66	158.5%
31353350	TRANSPOR	GRANT	SUPP	TPORT	EYE	24,551	24,551	2,122.19	2,122.19	.00	22,428.81	8.6%
31353370	TRANSPOR	GRANT	MATC	TPORT	EYE	10,751	10,751	8,696.10	1,771.87	.00	2,054.90	80.9%
31353420	GROUP	HOME	SERVICES			66,192	66,192	33,096.00	.00	.00	33,096.00	50.0%
31353600	OTHER	SOCIAL	SERVICES			57,129	57,129	35,243.00	9,747.00	.00	21,886.00	61.7%
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	451,658.96	64,004.36	9,053.00	429,143.04	51.8%
31371115	PARKS	& RECR	- SPECIAL	EVENTS		0	6,213	2,798.74	.00	.00	3,414.30	45.0%
31372200	MUSEUMS					27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART	GALLERIES				8,123	8,123	8,123.00	8,123.00	.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	393,287.00	.00	.00	393,287.00	50.0%
31381100	PLANNING,	COMMUNITY	DEV & BZA			267,783	267,783	130,856.31	21,833.35	.00	136,926.69	48.9%
31381220	ENGINEERING	& MAPPING				251,975	253,866	124,225.18	18,686.15	109.59	129,530.81	49.0%
31381500	M/HC	ECONOMIC	DEV CORP			774,319	774,319	350,448.34	62,937.10	.00	423,870.66	45.3%
31381510	ECONOMIC	DEVELOPMENT	AGENCIES			469,526	469,526	200,901.00	.00	.00	268,625.00	42.8%
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	5,631.00	1,952.00	.00	19,453.00	22.4%
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	11,230.44	34.28	.00	33,784.56	24.9%
31391400	EMPLOYEE	BENEFITS				155,950	109,750	48,301.89	7,629.62	.00	61,448.11	44.0%
31391510	CENTRAL	STORES				0	0	135,987.54	70,882.82	1,763.72	-137,751.26	100.0%
31391520	POOL	VEHICLES				4,300	4,300	1,233.65	82.82	.00	3,066.35	28.7%
31391521	MOBILE	COMMAND	VEHICLE			7,250	7,250	6,225.34	3,214.44	.00	1,024.66	85.9%
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	8,002,123.95	.00	.00	20,184,122.07	28.4%
31394300	CIP	CAPITAL	OUTLAYS			50,000	3,399,014	1,183,302.72	171,297.87	22,729.00	2,192,981.92	35.5%
31395310	DEBT	SERVICE	COURTHOUSE			779,650	779,650	728,975.00	.00	.00	50,675.00	93.5%
TOTAL GENERAL FUND						48,400,937	58,528,569	22,016,440.13	2,056,608.62	1,129,224.28	35,382,904.88	39.5%

33 LAW LIBRARY FUND



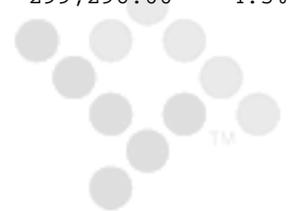
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COUNTY OF HENRY LIVE DATABASE
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33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33321800	LAW LIBRARY	31,500	31,500	6,830.44	1,588.04	5,509.00	19,160.56	39.2%
	TOTAL LAW LIBRARY FUND	31,500	31,500	6,830.44	1,588.04	5,509.00	19,160.56	39.2%
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36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,337,497	1,337,497	657,225.53	96,966.94	1,337.68	678,933.79	49.2%
36331402	SPECIAL GRANT EYE	181,783	273,107	1,378.59	503.59	59,164.79	212,563.62	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	658,604.12	97,470.53	60,502.47	948,244.06	43.1%
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37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	15,000,000	16,291,772	232,512.65	13,825.00	114,385.00	15,944,874.35	2.1%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	232,512.65	13,825.00	114,385.00	15,944,874.35	2.1%
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39	SPECIAL CONSTRUCTION GRANTS							
39394380	SMITH RIVER MULTI-USE TRAIL	0	148,572	.00	.00	4,441.00	144,130.51	3.0%
39394456	SLEVCI - PROG INCOME EXPENSE	0	0	10,280.00	.00	925.00	-11,205.00	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	51.48	.00	.00	-51.48	100.0%
39394510	BASSCI - ADMINISTRATIVE COST	0	27,934	7,648.47	.00	.00	20,285.83	27.4%
39394511	BASSCI - OWNER HOUSING & REHA	0	202,984	171,588.99	20,660.00	13,380.15	18,014.36	91.1%
39394512	BASSCI - INVESTOR REHAB	0	37,001	.00	.00	43,838.00	-6,836.75	118.5%
39394513	BASSCI - SUBSTAN RECONSTRUCTN	0	56,938	5,467.50	4,067.50	52,111.50	-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	6,500.00	.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	2,688.65	75.00	6,213.60	82,466.51	9.7%
39394521	SOUTH STR - DEMOLITION/CLEAR	0	1,402	.00	.00	1,313.00	89.00	93.7%
39394522	SOUTH STR-OWNER HOUSING/REHA	0	199,123	387.50	.00	51,920.00	146,815.25	26.3%
39394523	SOUTH STR - INVESTOR REHAB	0	497,040	40,856.28	.00	96,790.88	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%



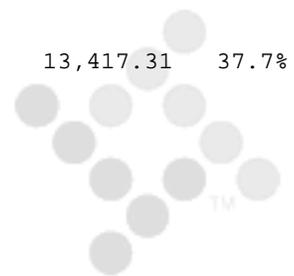
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COUNTY OF HENRY LIVE DATABASE
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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	315,497.39	31,302.50	437,551.91	2,198,407.44	25.5%
<u>43 GATEWAY STREETSCAPE FUND</u>							
43382720 GATEWAY STREETSCAPE FUND	114,490	114,490	40,262.90	6,009.68	.00	74,227.10	35.2%
TOTAL GATEWAY STREETSCAPE FUND	114,490	114,490	40,262.90	6,009.68	.00	74,227.10	35.2%
<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	820,000.00	820,000.00	.00	-820,000.00	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	22,457.65	2,324.16	6,300.00	7,242.35	79.9%
45381960 REG PATRIOT CTE EXP PARK	325,000	1,152,919	18,026.46	4,268.11	12,400.00	1,122,492.04	2.6%
45381970 REG COMWEALTH CROSSN PK	226,200	228,450	7,411.25	543.86	.00	221,038.75	3.2%
45394310 REG IND PARK SHELL BUILDING	123,660	123,660	8,231.95	261.04	.00	115,428.05	6.7%
45394315 REG IND PARK 07 BONDS	477,333	477,333	428,517.40	24,406.27	.00	48,815.60	89.8%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	3,729.75	.00	.00	707,788.25	.5%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,308,374.46	851,803.44	23,700.00	1,704,805.04	43.9%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPRHENSIVE SERVICE ACT ADMI	62,122	62,122	30,580.58	5,282.02	.00	31,541.42	49.2%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	273,433.13	43,330.55	724,057.81	-35,783.94	103.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	304,013.71	48,612.57	724,057.81	-4,242.52	100.4%
<u>50 FIELDALE SANITARY DISTRICT</u>							
50343900 FIELDALE SANITARY DISTRICT	21,550	21,550	8,132.69	1,447.07	.00	13,417.31	37.7%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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FOR 2012 06

50	FIELDALE SANITARY DISTRICT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	8,132.69	1,447.07	.00	13,417.31	37.7%
65	HENRY-MTSV SOCIAL SERVICES							
65480400	AUXILIARY GRANTS S/L	348,000	348,000	167,498.00	28,707.00	.00	180,502.00	48.1%
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	252,244.06	64,996.56	.00	132,755.94	65.5%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	208,126.56	33,300.00	.00	146,873.44	58.6%
65481300	GENERAL RELIEF S/L	902	902	.00	.00	.00	902.00	.0%
65481700	SPECIAL NEEDS ADOPTION S	110,000	110,000	24,070.00	4,814.00	.00	85,930.00	21.9%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	6,122.67	533.10	.00	8,525.33	41.8%
65483300	ADULT SERVICES	85,844	85,844	43,766.06	8,566.20	.00	42,077.94	51.0%
65484400	FSET PURCHASED SERVICES F/	18,000	18,000	3,115.00	453.00	.00	14,885.00	17.3%
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	1,024,366.76	131,821.76	.00	1,311,231.24	43.9%
65485400	DIRECT SERVICES STAFF	1,951,712	1,951,712	893,880.62	116,715.72	.00	1,057,831.38	45.8%
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	2,059.89	449.68	.00	4,402.11	31.9%
65486400	RESPIRE CARE FOSTER PARENT	1,568	1,568	575.00	.00	.00	993.00	36.7%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	21,699.40	11,113.05	.00	36,237.60	37.5%
65487100	VIEW-AFDC WORK/TRANS DC	425,000	425,000	147,370.60	24,196.00	.00	277,629.40	34.7%
65487200	VIEW - AFDC (15)	205,000	205,000	77,605.42	11,516.28	.00	127,394.58	37.9%
65487300	FOSTER PARENT TRAINING	2,400	2,400	817.08	7.00	.00	1,582.92	34.0%
65488300	NON-VIEW DAY CARE 100 F	490,000	490,000	129,629.80	19,538.00	.00	360,370.20	26.5%
65488500	OTHER- LOCAL ONLY	36,936	36,936	27,806.51	7,048.85	.00	9,129.49	75.3%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	1,865.80	-5.00	.00	4,134.20	31.1%
65499600	JOINT ADMINISTRATIVE EXPENSES	18,600	18,969	176,340.38	89,977.27	17,966.57	-175,338.44	1024.4%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	4,464.85	861.09	.00	5,378.15	45.4%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	3,215,278.14	554,609.56	17,966.57	3,643,855.80	47.0%
70	SCHOOL FUND							
70104200	OPER BUILDING SERVICES	149,371	169,527	83,096.69	11,383.53	29,850.57	56,579.90	66.6%
70104300	OPER GROUNDS SERVICES	15,080	15,080	5,369.76	1,462.50	.00	9,710.24	35.6%
70104400	OPER EQUIPMENT SERVICES	9,900	11,499	317.65	.00	5,745.55	5,435.89	52.7%
70111102	CLASSROOM INSTRUCTION REG	1,291,655	1,295,752	333,669.18	77,847.64	.00	962,082.32	25.8%
70111212	INSTR SUP GUIDANCE SERV REG	53,134	53,134	19,041.26	4,515.62	.00	34,092.74	35.8%
70111322	INSTR SUP MEDIA SERVICE REG	61,130	61,130	20,470.03	4,752.96	3,419.80	37,240.17	39.1%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
DECEMBER 31, 2011

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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70111412 INSTR SUP OFF PRINCIPAL REG	133,653	133,653	60,709.01	10,534.02	.00	72,943.99	45.4%
70121102 CLASSROOM INSTRUCTION SP ED	330,790	330,790	125,312.85	27,868.23	.00	205,477.15	37.9%
70204200 OPER BUILDING SERVICES	98,873	99,165	40,547.22	4,523.67	20,780.29	37,837.83	61.8%
70204300 OPER GROUNDS SERVICES	7,510	7,510	2,363.00	559.00	700.00	4,447.00	40.8%
70204400 OPER EQUIPMENT SERVICES	8,800	10,434	1,323.94	187.49	2,566.99	6,542.70	37.3%
70211102 CLASSROOM INSTRUCTION REG	1,034,139	1,036,504	356,430.12	84,407.62	.00	680,074.11	34.4%
70211212 INSTR SUP GUIDANCE SERV REG	54,403	54,403	19,475.86	4,624.26	.00	34,927.14	35.8%
70211322 INSTR SUP MEDIA SERVICE REG	63,543	63,543	24,160.20	5,067.78	.00	39,382.80	38.0%
70211412 INSTR SUP OFF PRINCIPAL REG	128,612	128,612	59,971.60	10,482.18	.00	68,640.40	46.6%
70221102 CLASSROOM INSTRUCTION SP ED	178,688	178,688	90,833.34	21,809.83	.00	87,854.66	50.8%
70504400 OPER EQUIPMENT SERVICES	0	0	.00	.00	.00	-.36	.0%
70604200 OPER BUILDING SERVICES	108,116	109,031	40,836.16	5,833.64	21,798.39	46,396.77	57.4%
70604300 OPER GROUNDS SERVICES	7,490	67,839	63,474.15	480.00	.00	4,364.85	93.6%
70604400 OPER EQUIPMENT SERVICES	9,000	9,255	1,258.64	.00	5,038.30	2,957.65	68.0%
70611102 CLASSROOM INSTRUCTION REG	916,790	922,907	333,375.54	77,554.26	.00	589,531.58	36.1%
70611212 INSTR SUP GUIDANCE SERV REG	54,770	54,770	19,207.30	4,557.12	.00	35,562.70	35.1%
70611322 INSTR SUP MEDIA SERVICE REG	57,104	57,104	19,625.37	4,486.46	2,688.30	34,790.33	39.1%
70611412 INSTR SUP OFF PRINCIPAL REG	140,238	140,238	66,697.83	11,618.65	.00	73,540.17	47.6%
70621102 CLASSROOM INSTRUCTION SP ED	79,374	79,374	46,573.82	10,702.17	.00	32,800.18	58.7%
70708109 CLASSROOM INSTRUCTION	0	0	-653.61	.00	.00	653.61	100.0%
70708209 INSTRUCTIONAL SUPPORT	807,549	821,902	369,094.20	32,183.48	28,939.89	423,868.31	48.4%
70708309 ADMINISTRATION	346,207	346,766	257,230.46	15,940.19	1,102.01	88,433.17	74.5%
70708609 OPERATIONS AND MAINTENANCE	806,969	1,117,723	637,963.26	37,891.83	31,585.87	448,173.60	59.9%
70721100 ADM BOARD SERVICES	61,326	61,326	28,095.21	5,256.99	5,743.48	27,487.31	55.2%
70721200 ADM EXECUTIVE ADMIN SERV	416,992	459,540	207,786.48	19,906.08	26,283.36	225,469.84	50.9%
70721400 ADM PERSONNEL SERVICES	288,671	305,571	144,407.63	23,949.21	140.00	161,023.37	47.3%
70721600 ADM FISCAL SERVICES	446,435	446,435	225,687.24	37,513.71	.00	220,747.76	50.6%
70722100 ADM ATTENDANCE SERVICE	84,022	84,022	41,768.11	6,933.79	.00	42,253.89	49.7%
70722200 ADM HEALTH SERVICES	598,174	613,151	199,471.29	38,578.68	14,560.24	399,119.53	34.9%
70722300 ADM PSYCHOLOGICAL SERVICES	330,493	330,493	112,821.54	26,473.87	2,652.60	215,018.86	34.9%
70731000 TRANSP MANAGEMENT & DIRECTION	253,838	253,838	127,784.49	26,815.76	2,465.00	123,588.51	51.3%
70732000 TRANSP VEHICLE OPERATION SERV	4,679,099	5,535,092	2,499,080.72	939,765.93	677,785.56	2,358,225.64	57.4%
70734000 TRANSP VEHICLE MAINT SERVICE	371,862	371,862	187,476.88	30,888.38	.00	184,385.12	50.4%
70760000 FACILITIES	610,000	2,633,684	1,640,214.99	202,348.07	390,688.61	602,780.00	77.1%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	2,910,833	2,562,437.31	1,604.95	154,305.00	194,090.64	93.3%
70771000 DEBT SERVICE	1,831,266	1,996,372	1,122,209.98	650.00	.00	874,162.02	56.2%
70772000 FUND TRANSFERS	218,192	218,192	109,096.02	18,182.67	.00	109,095.98	50.0%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	117,976	118,595	51,202.73	5,376.50	25,786.77	41,605.94	64.9%
70804300 OPER GROUNDS SERVICES	15,290	19,290	5,168.55	1,105.00	3,940.00	10,181.45	47.2%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	1,949.00	292.30	2,046.10	4,404.90	47.6%
70811102 CLASSROOM INSTRUCTION REG	867,430	871,536	335,813.12	76,671.63	.00	535,723.07	38.5%
70811212 INSTR SUP GUIDANCE SERV REG	55,674	55,674	19,708.34	4,732.74	.00	35,965.66	35.4%
70811322 INSTR SUP MEDIA SERVICE REG	65,025	65,025	21,896.54	5,229.43	517.40	42,611.06	34.5%



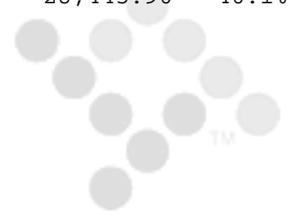
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
DECEMBER 31, 2011

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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70811412 INSTR SUP OFF PRINCIPAL REG	135,148	135,148	77,052.76	15,996.07	.00	58,095.24	57.0%
70821102 CLASSROOM INSTRUCTION SP ED	140,286	140,286	48,608.78	11,382.97	.00	91,677.22	34.6%
70904200 OPER BUILDING SERVICES	140,160	141,105	60,845.92	4,351.12	25,451.78	54,807.12	61.2%
70904300 OPER GROUNDS SERVICES	11,810	11,810	4,346.76	798.33	.00	7,463.24	36.8%
70904400 OPER EQUIPMENT SERVICES	9,000	11,052	3,140.53	.00	3,635.27	4,275.71	61.3%
70911102 CLASSROOM INSTRUCTION REG	623,972	626,439	245,235.43	58,056.22	2,990.27	378,213.68	39.6%
70911212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	29,036.04	6,073.23	.00	42,425.96	40.6%
70911322 INSTR SUP MEDIA SERVICE REG	64,698	64,698	24,033.47	5,151.04	.00	40,664.53	37.1%
70911412 INSTR SUP OFF PRINCIPAL REG	128,395	128,395	59,199.37	10,519.03	.00	69,195.63	46.1%
70921102 CLASSROOM INSTRUCTION SP ED	260,750	260,750	110,309.33	25,633.93	.00	150,440.67	42.3%
71004200 OPER BUILDING SERVICES	151,097	221,659	143,103.82	73,731.41	33,554.88	44,999.86	79.7%
71004300 OPER GROUNDS SERVICES	16,940	35,295	23,023.29	1,821.67	.00	12,271.71	65.2%
71004400 OPER EQUIPMENT SERVICES	10,100	11,183	922.81	.00	4,284.35	5,975.93	46.6%
71011102 CLASSROOM INSTRUCTION REG	1,141,166	1,145,053	453,716.42	106,236.16	.00	691,337.02	39.6%
71011212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	25,307.95	6,082.29	.00	46,154.05	35.4%
71011322 INSTR SUP MEDIA SERVICE REG	64,890	64,890	23,899.09	6,858.70	.00	40,990.91	36.8%
71011412 INSTR SUP OFF PRINCIPAL REG	131,169	131,169	62,615.34	11,192.50	.00	68,553.66	47.7%
71021102 CLASSROOM INSTRUCTION SP ED	228,421	228,421	85,024.43	21,691.70	379.71	143,016.86	37.4%
71104200 OPER BUILDING SERVICES	130,585	131,932	72,573.28	2,186.67	26,053.27	33,304.99	74.8%
71104300 OPER GROUNDS SERVICES	14,000	14,000	4,830.79	972.50	.00	9,169.21	34.5%
71104400 OPER EQUIPMENT SERVICES	9,100	10,271	654.93	.00	5,477.17	4,139.20	59.7%
71111102 CLASSROOM INSTRUCTION REG	1,107,726	1,111,757	370,154.79	85,785.93	.00	741,602.51	33.3%
71111212 INSTR SUP GUIDANCE SERV REG	71,460	71,460	25,286.91	6,077.03	.00	46,173.09	35.4%
71111322 INSTR SUP MEDIA SERVICE REG	60,130	60,130	24,203.99	4,756.68	.00	35,926.01	40.3%
71111412 INSTR SUP OFF PRINCIPAL REG	155,788	155,788	72,911.51	12,885.11	.00	82,876.49	46.8%
71121102 CLASSROOM INSTRUCTION SP ED	277,765	277,765	95,917.48	22,365.13	.00	181,847.52	34.5%
71302220 HEALTH SERVICES	154,429	154,429	54,509.58	13,138.00	.00	99,919.42	35.3%
71304200 OPER BUILDING SERVICES	142,971	144,570	48,174.75	873.50	30,371.57	66,023.44	54.3%
71304300 OPER GROUNDS SERVICES	17,560	17,560	5,975.40	1,277.50	.00	11,584.60	34.0%
71304400 OPER EQUIPMENT SERVICES	9,400	10,292	1,907.06	.00	4,064.54	4,320.45	58.0%
71311102 CLASSROOM INSTRUCTION REG	1,092,970	1,097,060	343,460.04	79,328.21	.00	753,599.51	31.3%
71311212 INSTR SUP GUIDANCE SERV REG	53,133	53,133	16,240.40	3,952.67	.00	36,892.60	30.6%
71311322 INSTR SUP MEDIA SERVICE REG	67,372	67,372	25,861.85	8,503.71	.00	41,510.15	38.4%
71311412 INSTR SUP OFF PRINCIPAL REG	192,268	192,268	74,262.50	14,577.15	.00	118,005.50	38.6%
71321102 CLASSROOM INSTRUCTION SP ED	536,527	536,527	161,076.92	37,302.48	.00	375,450.08	30.0%
71404200 BUILDING SERVICES	280,891	341,409	185,624.85	16,625.76	58,492.11	97,292.12	71.5%
71404300 GROUNDS SERVICES	20,726	54,431	41,120.95	1,412.17	.00	13,310.05	75.5%
71404400 EQUIPMENT SERVICES	20,450	26,489	5,118.42	.00	12,443.72	8,926.41	66.3%
71411102 CLASSROOM INSTRUCTION	1,077,931	1,100,739	397,759.11	87,622.31	566.40	702,413.31	36.2%
71411103 CLASSROOM INSTRUCTION	1,201,741	1,204,593	455,721.61	103,590.16	.00	748,871.33	37.8%
71411212 INSTR SUP GUIDANCE SERV	89,913	89,913	25,500.53	6,130.37	.00	64,412.47	28.4%
71411213 INSTR SUP GUIDANCE SERV	89,913	89,913	31,287.65	6,130.47	.00	58,625.35	34.8%
71411322 INSTR SUP MEDIA SERVICE	47,359	47,359	18,427.82	3,494.31	318.24	28,612.94	39.6%
71411323 INSTR SUP MEDIA SERVICE	47,459	47,459	18,694.85	3,494.43	318.25	28,445.90	40.1%



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COUNTY OF HENRY LIVE DATABASE
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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411412	INSTR SUP OFF PRINCIPAL		154,693	154,693	83,335.76	13,797.21	.00	71,357.24	53.9%
71411413	INSTR SUP OFF PRINCIPAL		154,693	154,693	84,315.71	13,797.41	.00	70,377.29	54.5%
71421102	CLASSROOM INSTRUCTION		275,967	275,967	74,144.80	16,935.77	.00	201,822.20	26.9%
71421103	CLASSROOM INSTRUCTION		126,306	126,306	46,934.66	10,439.63	.00	79,371.34	37.2%
71431102	CLASSROOM INSTRUCTION		98,080	98,080	51,523.16	12,688.15	.00	46,556.84	52.5%
71431103	CLASSROOM INSTRUCTION		306,462	306,462	109,475.97	23,958.89	3,743.15	193,242.88	36.9%
71904200	BUILDING SERVICES		272,836	338,019	159,929.95	27,231.41	68,071.31	110,017.68	67.5%
71904300	GROUNDS SERVICES		16,745	16,745	5,158.67	1,038.75	.00	11,586.33	30.8%
71904400	EQUIPMENT SERVICES		18,050	18,573	2,918.22	212.60	3,934.15	11,720.59	36.9%
71911102	CLASSROOM INSTRUCTION	1,077,669	1,077,669	1,078,721	386,315.78	90,787.56	.00	692,405.65	35.8%
71911103	CLASSROOM INSTRUCTION		867,594	893,005	376,740.32	79,440.23	2,973.98	513,290.54	42.5%
71911212	INSTR SUP GUIDANCE SERV		106,289	106,289	36,279.82	8,724.18	.00	70,009.18	34.1%
71911213	INSTR SUP GUIDANCE SERV		106,289	106,289	41,846.94	8,724.34	.00	64,442.06	39.4%
71911322	INSTR SUP MEDIA SERVICE		52,570	52,570	20,831.87	4,239.03	396.75	31,341.38	40.4%
71911323	INSTR SUP MEDIA SERVICE		52,571	52,571	18,476.70	4,320.27	2,805.25	31,289.05	40.5%
71911412	INSTR SUP OFF PRINCIPAL		158,157	158,157	71,807.52	12,578.05	.00	86,349.48	45.4%
71911413	INSTR SUP OFF PRINCIPAL		158,104	158,104	72,787.29	12,578.21	.00	85,316.71	46.0%
71921102	CLASSROOM INSTRUCTION		154,680	154,680	50,173.67	12,082.10	.00	104,506.33	32.4%
71921103	CLASSROOM INSTRUCTION		87,823	87,823	39,264.04	8,291.84	.00	48,558.96	44.7%
71931102	CLASSROOM INSTRUCTION		99,244	99,244	31,026.24	7,756.49	.00	68,217.76	31.3%
71931103	CLASSROOM INSTRUCTION		310,127	310,127	113,704.67	23,973.72	.00	196,422.33	36.7%
72004200	OPER BUILDING SERVICES		475,204	500,553	216,486.78	12,838.71	82,212.48	201,853.42	59.7%
72004300	OPER GROUNDS SERVICES		24,290	24,290	8,121.01	1,521.67	417.50	15,751.49	35.2%
72004400	OPER EQUIPMENT SERVICES		29,000	29,200	7,533.58	745.00	13,965.91	7,700.51	73.6%
72011103	CLASSROOM INSTRUCTION REG	3,247,023	3,247,023	3,276,702	1,332,271.19	304,074.34	13,202.80	1,931,228.15	41.1%
72011213	INSTR SUP GUIDANCE SERV REG		338,438	338,438	115,763.78	23,530.37	.00	222,674.22	34.2%
72011323	INSTR SUP MEDIA SERVICE REG		110,858	110,858	47,659.83	10,270.24	1,387.89	61,810.28	44.2%
72011413	INSTR SUP OFF PRINCIPAL REG		465,364	465,364	254,407.07	43,674.35	.00	210,956.93	54.7%
72021103	CLASSROOM INSTRUCTION SP ED		534,781	534,781	191,367.21	45,118.11	138.60	343,275.19	35.8%
72031103	CLASSROOM INSTRUCTION VOC		794,427	794,898	256,514.50	56,101.79	5,090.90	533,292.26	32.9%
72304200	OPER BUILDING SERVICES		451,087	457,692	228,919.98	27,284.52	81,837.01	146,934.68	67.9%
72304300	OPER GROUNDS SERVICES		38,760	59,331	36,733.79	2,644.17	1,605.50	20,991.71	64.6%
72304400	OPER EQUIPMENT SERVICES		25,800	32,860	10,021.92	.00	4,934.26	17,903.74	45.5%
72311103	CLASSROOM INSTRUCTION REG	2,566,876	2,566,876	2,615,646	1,019,190.81	222,066.72	3,123.98	1,593,330.80	39.1%
72311213	INSTR SUP GUIDANCE SERV REG		418,647	418,647	159,464.35	34,281.85	.00	259,182.65	38.1%
72311323	INSTR SUP MEDIA SERVICE REG		120,086	120,086	44,463.64	8,542.88	7,679.72	67,942.64	43.4%
72311413	INSTR SUP OFF PRINCIPAL REG		445,641	445,641	228,324.44	38,316.86	.00	217,316.56	51.2%
72321103	CLASSROOM INSTRUCTION SP ED		159,551	159,551	49,514.56	11,309.21	192.65	109,843.79	31.2%
72331103	CLASSROOM INSTRUCTION VOC		626,200	626,555	272,945.42	56,919.34	4,727.80	348,882.00	44.3%
72404200	OPER BUILDING SERVICES		86,227	86,271	26,759.51	2,246.86	17,105.96	42,406.02	50.8%
72404300	OPER GROUNDS SERVICES		8,500	8,500	3,641.29	910.00	.00	4,858.71	42.8%
72404400	OPER EQUIPMENT SERVICES		5,200	5,200	1,036.77	.00	1,303.23	2,860.00	45.0%
72411103	CLASSROOM INSTRUCTION REG		235,614	235,977	99,877.03	22,848.89	803.17	135,297.07	42.7%
72411213	INSTR SUP GUIDANCE SERV REG		74,610	74,610	26,679.57	6,070.72	.00	47,930.43	35.8%



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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
DECEMBER 31, 2011

PG 10
glytdbud

FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	45,922.63	9,136.82	.00	56,842.37	44.7%
72421103 CLASSROOM INSTRUCTION SP ED	55,574	55,574	18,902.04	4,725.52	.00	36,671.96	34.0%
72704200 OPER BUILDING SERVICES	43,456	43,563	8,386.59	1,545.53	37.08	35,139.15	19.3%
72704300 OPER GROUNDS SERVICES	3,210	3,210	771.77	165.00	.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	1,068,766	435,968.47	76,735.85	51,116.20	581,681.33	45.6%
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	170,509	73,483.20	10,901.84	830.00	96,195.63	43.6%
73004200 OPER BUILDING SERVICES	1,529,618	1,712,417	518,053.10	28,904.52	488,264.60	706,099.20	58.8%
73004300 OPER GROUNDS SERVICES	216,478	202,478	67,006.92	17,137.52	4,938.62	130,532.46	35.5%
73004400 OPER EQUIPMENT SERVICES	209,703	276,007	67,403.99	1,909.50	18,964.05	189,639.16	31.3%
73011102 CLASSROOM INSTRUCTION REG	1,541,224	1,787,486	735,115.17	89,923.46	119,229.24	933,141.82	47.8%
73011103 CLASSROOM INSTRUCTION REG	2,416,684	2,951,167	1,535,230.85	364,338.02	121,250.60	1,294,685.90	56.1%
73011222 INSTR SUP SOCIAL WORKER REG	129,980	129,980	43,253.20	10,813.30	.00	86,726.80	33.3%
73011223 INSTR SUP SOCIAL WORKER REG	129,980	129,980	47,169.24	10,813.49	.00	82,810.76	36.3%
73011232 INSTR SUP HOMEBOUND REG	16,148	16,148	890.75	388.69	.00	15,257.25	5.5%
73011233 INSTR SUP HOMEBOUND REG	82,029	82,029	31,872.81	11,925.31	.00	50,156.19	38.9%
73011312 INSTR SUP IMPROV INSTR REG	416,596	416,596	209,520.73	34,791.77	.00	207,075.27	50.3%
73011313 INSTR SUP IMPROV INSTR REG	306,429	306,429	160,270.88	26,815.72	.00	146,158.12	52.3%
73011322 INSTR SUP MEDIA SERVICE REG	6,393	6,413	6,378.00	1,088.00	19.95	15.00	99.8%
73011323 INSTR SUP MEDIA SERVICE REG	6,392	6,430	5,673.80	613.00	.00	756.33	88.2%
73011412 INSTR SUP OFF PRINCIPAL REG	0	0	53.98	53.98	.00	-53.98	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	10,899	10,899	49.00	.00	132.24	10,717.76	1.7%
73021103 CLASSROOM INSTRUCTION SP ED	178,148	178,148	56,483.37	10,637.12	.00	121,664.63	31.7%
73021312 INSTR SUP IMPROV INSTR SP ED	137,755	137,755	90,582.75	15,097.10	.00	47,172.25	65.8%
73021313 INSTR SUP IMPROV INSTR SP ED	137,755	137,755	90,583.28	15,097.19	.00	47,171.72	65.8%
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	38,363.21	6,447.60	.00	37,645.79	50.5%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	1,949.93	.00	1,643.51	-93.44	102.7%
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	575,411.77	131,849.67	.00	982,677.23	36.9%
73202220 HEALTH SERVICES	86,837	86,837	29,506.23	7,376.36	.00	57,330.77	34.0%
73204200 BUILDING SERVICES	195,591	212,352	96,607.75	12,071.82	26,370.77	89,373.86	57.9%
73204300 GROUNDS SERVICES	13,930	13,930	6,072.91	1,345.83	.00	7,857.09	43.6%
73204400 EQUIPMENT SERVICES	12,600	14,376	3,423.47	1,025.90	3,538.65	7,413.62	48.4%
73211102 CLASSROOM INSTRUCTION	1,176,077	1,178,385	370,837.74	84,524.54	477.60	807,069.68	31.5%
73211212 INSTR SUP GUIDANCE SERV	54,784	54,784	18,411.36	4,478.21	.00	36,372.64	33.6%
73211322 INSTR SUP MEDIA SERVICE	74,845	74,845	28,259.54	5,816.29	1,008.33	45,577.13	39.1%
73211412 INSTR SUP OFF PRINCIPAL	128,612	128,612	59,130.84	10,596.23	.00	69,481.16	46.0%



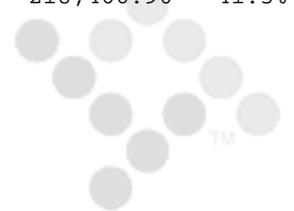
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
DECEMBER 31, 2011

PG 11
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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73221102 CLASSROOM INSTRUCTION	143,137	143,137	53,693.00	12,355.36	.00	89,444.00	37.5%
73304200 BUILDING SERVICES	189,593	278,660	173,751.21	100,761.37	35,026.22	69,882.42	74.9%
73304300 GROUNDS SERVICES	14,390	54,550	44,899.77	1,013.33	.00	9,650.23	82.3%
73304400 EQUIPMENT SERVICES	11,100	30,308	20,049.73	.00	6,115.87	4,142.15	86.3%
73311102 CLASSROOM INSTRUCTION	1,350,251	1,356,466	491,708.13	115,682.70	.00	864,758.07	36.2%
73311212 INSTR SUP GUIDANCE SERV	57,141	57,141	20,426.30	4,861.87	.00	36,714.70	35.7%
73311322 INSTR SUP MEDIA SERVICE	94,496	94,496	36,331.77	7,464.08	893.62	57,270.61	39.4%
73311412 INSTR SUP OFF PRINCIPAL	138,543	138,543	65,312.15	11,406.98	.00	73,230.85	47.1%
73321102 CLASSROOM INSTRUCTION	399,607	399,607	153,892.28	35,842.34	.00	245,714.72	38.5%
73411102 CLASSROOM INSTRUCTION	9,800,000	246,790	.00	.00	.00	246,790.00	.0%
73600440 EQUIPMENT SERVICES	0	3,000	1,658.00	.00	1,042.00	300.00	90.0%
73604110 CLASSROOM INSTRUCTION	0	646,897	218,637.28	45,273.62	12,787.40	415,472.32	35.8%
73604131 INSTR SUP IMPROV INSTR	0	207,092	120,154.52	12,241.16	2,819.85	84,117.63	59.4%
73604200 BUILDING SERVICES	0	2,595	349.46	60.93	.00	2,245.54	13.5%
73604400 EQUIPMENT SERVICES	0	3,580	989.78	164.10	1,599.90	990.32	72.3%
73671104 ADULT BAS ED CURR YR CLASSROO	0	198,901	65,840.42	16,305.22	1,077.43	131,983.15	33.6%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	8,943	2,523.53	464.26	.00	6,419.47	28.2%
74231103 CARL PERKINS CY SEC CLASSROOM	0	175,726	8,176.91	.00	.00	167,549.09	4.7%
75202110 CLASSROOM INSTRUCTION	0	666,500	182,728.45	40,304.46	.00	483,771.55	27.4%
75202131 INSTR SUP IMPROV INSTR	0	14,625	4,111.98	650.02	.00	10,513.02	28.1%
75212110 CLASSROOM INSTRUCTION	0	418,600	126,864.39	29,618.24	.00	291,735.61	30.3%
75212131 INSTR SUP IMPROV INSTR	0	19,650	7,574.64	1,262.44	.00	12,075.36	38.5%
75904200 BUILDING SERVICES	0	17,400	.00	.00	.00	17,400.00	.0%
75904400 EQUIPMENT SERVICES	0	400	12.39	.00	290.73	96.88	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	68,904	21,812.02	6,934.89	.00	47,091.98	31.7%
75911413 REGIONAL ALT PROG CY INSTR OF	0	53,308	18,952.10	3,829.57	.00	34,355.90	35.6%
76031131 INSTR SUP IMPROV INSTR	0	77,942	77,897.93	.00	.00	44.07	99.9%
76041131 INSTR SUP IMPROV INSTR	0	200,000	21,665.18	16,373.76	129,688.77	48,646.05	75.7%
76051131 INSTR SUP IMPROV INSTR	0	73,437	72,931.73	.00	628.45	-123.18	100.2%
76061131 INSTR SUP IMPROV INSTR	0	510,000	188,274.13	74,457.58	20,005.86	301,720.01	40.8%
76103200 VEHICLE OPERATION SERVICES	0	3,350	3,330.03	.00	.00	19.97	99.4%
76108110 CLASSROOM INSTRUCTION	0	30,233	1,584.03	862.34	.00	28,648.97	5.2%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	11,376.93	2,844.24	.00	20,057.07	36.2%
76113200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110 CLASSROOM INSTRUCTION	0	79,367	21,319.26	5,083.94	.00	58,047.74	26.9%
76128110 CLASSROOM INSTRUCTION	0	4,496	4,370.44	.00	.00	125.56	97.2%
76240221 ATTENDANCE SERVICES	0	108,287	33,686.47	1,312.05	12,128.61	62,471.92	42.3%
76351110 CLASSROOM INSTRUCTION	0	280,390	157,928.13	21,857.49	23,713.08	98,748.79	64.8%
76351131 INSTR SUP IMPROV INSTR	0	12,182	12,476.88	.00	.00	-294.88	102.4%
76360440 EQUIPMENT SERVICES	0	2,000	14.92	.00	122.88	1,862.20	6.9%
76361110 CLASSROOM INSTRUCTION	0	2,406,751	821,239.47	201,110.39	20,290.05	1,565,221.48	35.0%
76361131 INSTR SUP IMPROV INSTR	0	229,498	78,686.59	16,254.61	.00	150,811.41	34.3%
76371110 CLASSROOM INSTRUCTION	0	6,114	6,111.87	.00	.00	2.13	100.0%
76421110 CLASSROOM INSTRUCTION	0	373,143	145,226.10	35,560.43	9,450.00	218,466.90	41.5%



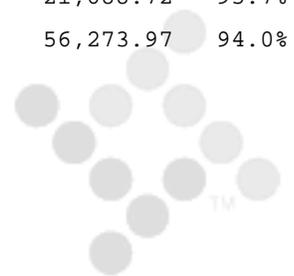
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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
DECEMBER 31, 2011

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FOR 2012 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76441110 CLASSROOM INSTRUCTION	0	11,409	11,409.00	.00	.00	.00	100.0%
76491110 CLASSROOM INSTRUCTION	0	44,431	18,040.30	4,265.37	.00	26,390.70	40.6%
76632110 CLASSROOM INSTRUCTION	0	290,835	110,905.01	22,027.22	.00	179,929.99	38.1%
76633200 VEHICLE OPERATION SERVICES	0	4,319	4,437.80	.00	.00	-118.80	102.8%
76642110 CLASSROOM INSTRUCTION	0	2,018,109	591,223.14	145,136.67	35,901.13	1,390,984.73	31.1%
76652110 CLASSROOM INSTRUCTION	0	48,748	48,660.70	.00	.00	87.30	99.8%
76802110 CLASSROOM INSTRUCTION	0	10,700	2,081.10	346.85	.00	8,618.90	19.4%
76840410 MANAGEMENT AND DIRECTION	0	1,079	.00	.00	.00	1,079.00	.0%
76840420 BUILDING SERVICES	0	110,000	.00	.00	99,456.00	10,544.00	90.4%
76841110 CLASSROOM INSTRUCTION	0	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	-400.00	.00	3,907.18	44.8%
76913110 WORKFORCE INVESTMENT #2 CLASS	0	161,194	40,475.54	8,080.27	.00	120,718.46	25.1%
78911102 TITLE VI, PART B #2 CLASS INS	0	137,022	68,148.67	16,205.09	.00	68,873.33	49.7%
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	236,833.47	53,619.17	.00	326,072.53	42.1%
79211103 CLASSROOM INSTRUCTION	0	1,031,280	.00	.00	.00	1,031,280.00	.0%
79211312 INSTR SUP IMPROV INSTR	0	47,234	19,607.17	4,594.24	.00	27,626.83	41.5%
79211313 INSTR SUP IMPROV INSTR	0	46,940	19,373.98	4,587.20	.00	27,566.02	41.3%
79211413 INSTR SUP OFF PRINCIPAL	0	43,674	.00	.00	.00	43,674.00	.0%
79221102 CLASSROOM INSTRUCTION	0	175,764	70,279.12	17,569.78	.00	105,484.88	40.0%
79939143 EMPLOYEE BENEFITS	0	0	5,135.47	4,015.38	.00	-5,135.47	100.0%
TOTAL SCHOOL FUND	69,182,026	80,688,694	34,131,652.28	6,267,872.59	3,242,044.85	43,314,997.33	46.3%
71 SCHOOL TEXTBOOK FUND							
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	9,013.50	21,688.72	95.7%
TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	869,712.53	.00	9,013.50	56,273.97	94.0%
81 SCHOOL CAFETERIA FUND							



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COUNTY OF HENRY LIVE DATABASE
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81	SCHOOL CAFETERIA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
80105100	CAFETERIA OPERATING EXPENSES	258,210	288,269	100,592.70	17,611.67	63,002.80	124,673.72	56.8%
80205100	CAFETERIA OPERATING EXPENSES	186,961	191,017	72,560.89	12,894.46	42,710.79	75,745.53	60.3%
80605100	CAFETERIA OPERATING EXPENSES	171,401	178,631	69,544.87	11,759.66	44,084.49	65,001.42	63.6%
80805100	CAFETERIA OPERATING EXPENSES	162,338	170,336	66,326.93	12,284.27	43,608.86	60,400.60	64.5%
80905100	CAFETERIA OPERATING EXPENSES	213,470	241,051	80,866.08	14,043.99	53,883.56	106,301.07	55.9%
81005100	CAFETERIA OPERATING EXPENSES	235,623	241,636	82,249.24	13,939.37	49,825.59	109,560.94	54.7%
81105100	CAFETERIA OPERATING EXPENSES	186,315	207,883	95,736.68	14,299.23	53,689.51	58,457.20	71.9%
81305100	CAFETERIA OPERATING EXPENSES	217,078	218,593	111,566.25	16,101.15	51,420.97	55,605.46	74.6%
81405100	CAFETERIA OPERATING EXPENSES	507,412	518,041	178,951.69	31,917.76	114,357.65	224,731.39	56.6%
81405200	SCHOOL CATERING SERVICES	23,488	23,488	23,980.84	1,721.48	36.95	-529.79	102.3%
81905100	CAFETERIA OPERATING EXPENSES	417,350	442,083	145,854.17	25,501.50	91,855.48	204,373.81	53.8%
82005100	CAFETERIA OPERATING EXPENSES	505,114	527,078	199,689.96	36,469.91	107,281.19	220,106.76	58.2%
82005200	SCHOOL CATERING SERVICES	0	0	2,808.24	.00	.00	-2,808.24	100.0%
82305100	CAFETERIA OPERATING EXPENSES	414,777	421,539	178,520.87	30,216.56	84,672.80	158,345.53	62.4%
83005100	CAFETERIA OPERATING EXPENSES	410,794	430,393	279,130.21	19,845.23	328.08	150,934.71	64.9%
83005400	EQUIPMENT SERVICES GRANT	0	5,420	5,240.00	5,240.00	.00	180.00	96.7%
83205100	CAFETERIA OPERATING EXPENSES	273,130	305,916	127,197.12	20,153.13	62,940.49	115,778.68	62.2%
83205200	SCHOOL CATERING SERVICES	367	367	.00	.00	.00	367.00	.0%
83305100	CAFETERIA OPERATING EXPENSES	326,646	365,351	132,462.80	23,413.00	69,068.91	163,819.55	55.2%
83305200	SCHOOL CATERING SERVICES	218	218	.00	.00	.00	218.00	.0%
89909140	EMPLOYEE BENEFITS	0	0	-.74	-.02	.00	.74	100.0%
TOTAL SCHOOL CAFETERIA FUND		4,510,692	4,777,311	1,953,278.80	307,412.35	932,768.12	1,891,264.08	60.4%
GRAND TOTAL		149,232,747	176,945,503	65,060,590.24	10,238,561.95	6,696,723.51	105,188,189.40	40.6%

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



	NOVEMBER		DECEMBER
	<u>30, 2011</u>		<u>30, 2011</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 8,285,832.89	\$	6,332,912.92
Carter Bank & Trust - MMA	<u>13,006,859.81</u>		<u>23,032,379.55</u>
Total	\$ 21,292,692.70	\$	29,365,292.47
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>579,286.46</u>		<u>621,530.85</u>
Total	\$ 579,286.46	\$	621,530.85
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>1,238,525.03</u>		<u>1,260,858.02</u>
Total	\$ 1,238,525.03	\$	1,260,858.02

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2011-2012
JANUARY 24, 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 DECEMBER 13, 2011 BOARD MEETING	\$	99,325
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		

	Total Appropriations		0

CONTINGENCY RESERVE AVAILABLE - JANUARY 24, 2012		99,325
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Request Pending at January 24, 2012 Meeting:

None		0

Total Pending		0

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

Meeting Date January 24, 2012

Item Number 11A

Issue

Award of Contract re: Software Support – Sheriff’s Office

Background

Sheriff Lane 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. Southern Software has provided software and support for the Sheriff’s Office for many years and is a sole-source supplier because of the system requirements.

Attachments

[Memo from Sheriff Perry](#)

Staff Recommendation

Staff recommends awarding of the contract 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: January 17, 2011

Ref: Award of Contract

The Henry County Sheriff's Office uses Southern Software, Inc. as the provider for the jail data base and the Criminal data base for our operations. This software is critical to the daily operations and requires updates and maintenance on the systems.

The quote for the renewal of the support fee is \$16,150. The funding for this is included in the current budget. We are asking the Board to award this contract for the software support to Southern Software in the amount of \$16,150.

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 January 24, 2012

Item Number 11B

Issue

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

Background

Sheriff Lane 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.

Attachments

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

Staff Recommendation

Staff recommends acceptance and additional appropriation of the grant as requested.



L. A. PERRY, SHERIFF

HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

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: January 17, 2012

Ref: Acceptance and Appropriation of Grant Funds

The Henry County Sheriff's Office is fortunate to have been awarded an additional amount of funding for traffic laws enforcement from the DMV funding of a regional grant through the Martinsville Police Department. This funding is in the amount of \$2,000 for 2011 and \$6,400 for 2012.

These funds are for overtime pay for deputies to do extra traffic law enforcement. We are asking the Board to accept the grant funding and to appropriate the funds as requested in the additional appropriation sheets prepared by accounting.

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

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT DMV Highway Safety Grants

YEAR ENDING June 30, 2012

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
ADDITIONAL APPROPRIATION SECTION		
<u>31331342 512000</u>	<u>Salaries and Wages Overtime</u>	\$ <u>2,000</u>
<u>31331320 512000</u>	<u>Salaries and Wages Overtime</u>	<u>6,400</u>
	Total Additional Appropriation	\$ 8,400

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
<u>31303300 433114</u>	<u>Law Enforcement Grants</u>	\$ <u>2,000</u>
<u>31303300 433114</u>	<u>Law Enforcement Grants</u>	<u>6,400</u>
	Total Revenue Source or Account Transferred	\$ 8,400

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

To appropriate grant funds for overtime to enforce DUI and Traffic Safety from two regional grants through the City of Martinsville Police Department.

Fringes, such as, Fica, Medicare, etc., will be absorbed by the Sheriff's existing Law Enforcement budget.

APPROVED BY:

DEPARTMENT HEAD DATE

CO ADMINISTRATOR DATE

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

January 24, 2012



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 11C

Issue

Acceptance of and Additional Appropriation re: License Plate Reader Grant – Sheriff's Office

Background

Sheriff Lane 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.

Attachments

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

Staff Recommendation

Staff recommends acceptance and appropriation of the grant as requested.



L. A. PERRY, SHERIFF

HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

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: January 17, 2012

Ref: Acceptance and Appropriation of Grant Funds

The Henry County Sheriff's Office is fortunate to have been awarded a reimbursable grant in the amount of \$16,040.00 for a license plate reader from the Virginia Department of Emergency Management. This equipment will allow a patrol deputy to record license plates in an area in order to search for stolen vehicles and other vehicle that have a BOLO for that tag number.

The Office is currently evaluating the units on the market and anticipates requesting an award of contract within the next few months.

We are asking for the acceptance of this grant and the appropriation of the funds for the purchase of the equipment.

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 January 24, 2012

Item Number 12

Issue

Informational Items

Background

Routine reports from:

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

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

Attachments

Enumerated Above

Staff Recommendation

Information only; no action needed.

COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 12/01/2011 to 12/31/2011

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
NEW SINGLE FAMILY DWELLING	3		519,000	723.92
APTS. RENOVATIONS & ADDITIONS	1		20,000	94.00
ADDITIONS - RESIDENTIAL	12		250,243	604.64
RESIDENTIAL MISC.	5		121,600	483.96
ADDITIONS - COMMERCIAL	3		61,500	136.20
COMM - REROOF ETC	1		160,000	40.00
INDUSTRIAL ADD & RENOVATIONS	1		185,000	0.00
SIGNAGE	1		5,000	30.00
DEMOLITIONS	2		12,000	25.00
LAND DISTURBING PERMITS	2		659,500	16.00
WIRING	26		145,931	430.00
MECHANICAL	2		11,395	30.00
MOBILE HOME	3		20,500	300.00
PLUMBING	3		10,500	16.00

Total for Permits:	65		\$ 2,182,169	2,929.72

Total Fees: -----
2,929.72

Total # of Inspections 326 YTD: 3854

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT		0	0 0
COLLINSVILLE DISTRICT		2	0 0
HORSEPASTURE DISTRICT		0	0 0

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

COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 01/01/2011 to 12/31/2011

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	13	821,650	1,743.60	
NEW SINGLE FAMILY DWELLING	53		7,705,324	12,044.88
APTS. RENOVATIONS & ADDITIONS	6		140,850	233.80
ADDITIONS - RESIDENTIAL	175		2,358,416	7,713.28
RESIDENTIAL MISC.	71		739,252	4,858.20
COMMERCIAL - NEW CONSTRUCTION	3		15,323,500	743.04
ADDITIONS - COMMERCIAL	47		1,518,829	2,209.44
COMMERCIAL STORAGE	6		1,033,750	940.68
COMM - REROOF ETC	15		1,065,365	510.92
INDUSTRIAL ADD & RENOVATIONS	10		18,459,122	0.00
INDUS. MISC.	1		364,876	0.00
IND. REROOF, ETC	1		60,000	0.00
RESIDENTIAL(POOL/REROOF/RAMP)	10		87,700	446.04
SIGNAGE	21		208,580	675.06
DEMOLITIONS	19		389,400	415.00
LAND DISTURBING PERMITS	44		4,312,850	1,040.00
WIRING	382		3,746,366	6,092.50
MECHANICAL	55		3,411,732	1,266.00
MOBILE HOME	61		650,100	6,100.00
PLUMBING	23		278,421	153.00

Total for Permits:	1016		\$62,676,083	47,185.44

Total Fees:				47,185.44

Total # of Inspections 3854

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT	11	13	2
COLLINSVILLE DISTRICT	12	4	0
HORSEPASTURE DISTRICT	11	8	4
IRISWOOD DISTRICT	5	14	3
REED CREEK DISTRICT	6	5	2
RIDGEWAY DISTRICT	8	17	2



Senior Services Programs

- ▶ Offered 36 programs/activities that had 1,023 seniors participating.
- ▶ Programs offered included:
 - ✓ Christmas Lunch
 - ✓ Breakfast at Virginia Inn
 - ✓ Art of the Month Program
 - ✓ Zumba Gold
 - ✓ Movie Day
 - ✓ Bike Program with Activate
 - ✓ Walking Program on the Dick & Willie Trail
 - ✓ 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 5 programs that had 1,240 participants and spectators.
- ▶ Programs offered included:
 - ✓ Adult Flag Football League
 - ✓ Boy's Basketball Registrations
 - ✓ Boy's Basketball Coach's Meeting
 - ✓ Girl's Basketball Junior League Tournament
 - ✓ Girl's Basketball Senior League Tournament

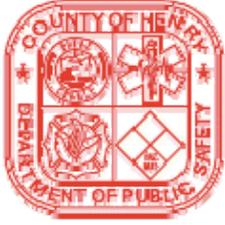
Recreation Programs & Special Events

- ▶ Offered 11 programs/activities that had 702 participants.
- ▶ Programs offered included:

- ✓ Basketball Spirit Squad
- ✓ Christmas Card Design Contest
- ✓ Letters from Santa
- ✓ Breakfast with Santa
- ✓ Christmas Crafts
- ✓ Christmas Light Contest
- ✓ Cheer America Program
- ✓ Scrapbooking Crops
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Cleaned out ditches and made shoulder repairs on the Dick & Willie Trail.
- ✓ Installed several new signs in various parks.
- ✓ Graded walking track and installed split rail fence at the Spencer Penn Center.
- ✓ Replaced damaged sign panel at the Fieldale Walking Trail.
- ✓ Pruned trees in several parks.
- ✓ Pressure washed all shelters in parks.
- ✓ Cut and chipped trees and brush around parks and trails.
- ✓ Removed leaves in parks.
- ✓ Repaired ballfield fence gates in parks.
- ✓ Continued installing concrete pads and player benches at several fields.
- ✓ Cleaned all parks four times a week.
- ✓ Assisted with athletic equipment.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



County of Henry

Department of Public Safety

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

December 2011

Mission

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

Vision

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

Values

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

Leadership

Director

Dale Wagoner, MPA, NREMT-P

Deputy Director/Fire Marshal

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

EMS Coordinator

Matthew Tatum, B.S., NREMT-P

EMS Training Coordinator

Suzanne Helbert, B.S., NREMT-P

Dep. Fire Marshal/Training Coord.

Pete Draper

Asst. Fire Marshal

Lisa Garrett, A.S.



Volunteer Stations

Axton Life Saving Crew

Axton Fire Department

Bassett Rescue Squad

Bassett Fire Department

Fieldale-Collinsville Rescue Squad

Collinsville Fire Department

Horsepasture Rescue Squad

Dyers Store Fire Department

Ridgeway Dist. Rescue Squad

Fieldale Fire Department

Horsepasture Fire Department

Patrick-Henry Fire Department

Ridgeway Dist. Fire Department



Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	9	142
Bassett Fire Department	22	326
Collinsville Fire Department	26	382
Dyers Store Fire Department	10	132
Fieldale Fire Department	10	160
Horsepasture Fire Department	10	165
Patrick-Henry Fire Department	7	107
Ridgeway Fire Department	23	354
TOTAL	117	1768

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	31	257
Patrick-Henry Fire Department	36	445
TOTAL	67	702

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	7	117
Fire Investigations	6	50
Other Investigative Activity	6	120
Non-emergency Assists	7	70
Inspections	33	262
Smoke/CO Alarms (homes)	35	183
Public Education	1	37
Professional Development	3	49
Fire Permits	0	40

Emergency Medical Services

December, 2011								
	Number Of Incidents	Number of call handled in Primary Area	Provided M/A*	Provided Assistance**	Total Responses by Agency	Calls Not Handled by Primary Agency		
						Handled By Mutual Aid*	Handled By HCDPS	Handled by Back-up System
<i>Axton</i>	61	32	1	0	33	6	20	3
<i>Bassett</i>	152	89	0	0	89	17	33	13
<i>Fieldale-C'ville</i>	167	133	17	0	150	2	26	6
<i>Horsepasture</i>	52	12	2	0	14	9	26	5
<i>Ridgeway</i>	101	70	17	1	88	3	22	6
<i>HCDPS</i>			127	101	228			
TOTAL	533	336	164	102		37	127	33

Year-To-Date, 2011								
	Number Of Incidents	Number of call handled in Primary Area	Provided M/A*	Provided Assistance**	Total Responses by Agency	Calls Not Handled by Primary Agency		
						Handled By Mutual Aid*	Handled By HCDPS	Handled by Back-up System
<i>Axton</i>	671	442	18	3	463	26	157	46
<i>Bassett</i>	1847	1175	21	7	1203	120	396	156
<i>Fieldale-C'ville</i>	1826	1350	106	15	1471	58	313	105
<i>Horsepasture</i>	799	361	28	1	390	87	270	81
<i>Ridgeway</i>	1073	761	150	17	928	32	214	66
<i>HCDPS</i>			1350	1417	2767			
TOTAL	6216	4089	1673	1460		323	1350	454

*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	127	1350
Assistance to Volunteers	101	1417
TOTAL	228	2767

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Net Year-to-Date
Axton			\$ 5,283.36	\$5,283.36	\$63,508.99
Bassett	\$ 10,109.72	\$ 1,549.03	\$ 179.71	\$8,740.40	\$158,783.85
Fieldale-Collinsville	\$ 23,411.43	\$ 1,897.38	\$ 402.73	\$21,916.79	\$201,900.47
Public Safety	\$ 40,095.10	\$ 12,737.08	\$ 3,443.41	\$30,801.42	\$261,803.38
Horsepasture			\$ 7,360.66	\$7,360.66	\$42,469.52
Ridgeway	\$ 10,028.04	\$ 715.12	\$ 228.76	\$9,541.68	\$115,452.51
County Wide Total*	\$ 83,644.30	\$ 16,898.62	\$ 16,898.62	\$83,644.30	\$961,226.36

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	16	304
Student Contact Hours	712	22881
HCP CPR Cards Issued	51	451
First Aid/CPR Cards Issued	20	469
Student Preceptor Hours	216	2136

Training Classes:

- Emergency Medical Technician-Basic: Tuesdays & Thursday until March, 2012
- Firefighter I Course: starts in January, 2012
- ICS 300 Intermediate Command for Expanding Incidents: Feb. 1, 2 & 3, 2012
- ALS/BLS Continuing Education: Feb. 2, 1012
- ICS 400 Advanced Incident Command: March 1 & 2, 2012
- Advanced Cardiac Life Support Course: March 2012
- Pediatric Advanced Life Support Course: April 2012
- Emergency Vehicle Operator's Course: May 2012

Emergency Management / General Discussion

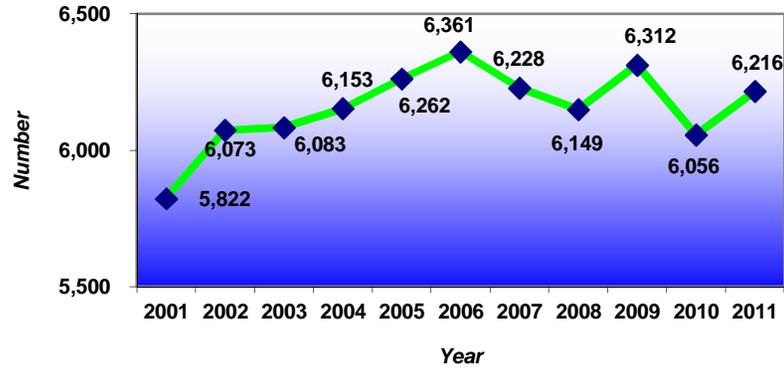
- ❖ Staff participated in the Regional Emergency Management Improvement Workshop (IPW) to develop regional priorities for training and exercising.
- ❖ Staff met with leaders of the Department of Social Services (DSS) to review changes to the County's Emergency Operations Plan and discuss their role during a disaster. DSS is primarily responsible for ESF #6 – Mass Care, Housing, and Human Resources and ESF #17 – Volunteer and Donations Management.
- ❖ Public Safety staff is assisting the Henry County Schools with several tabletop exercises related to school safety and response to large scale events. These exercises have provided staff with the opportunity to evaluate emergency plans and procedures at all county schools. Although only one half of the schools have conducted their exercises, several opportunities for improvement have been discovered and are being addressed.
- ❖ There were two residential fire-related deaths during 2011. One of the fires was in a mobile home and the second one was in a camper being used as a residence. No evidence of operating smoke alarms were found in either incident.
- ❖ Public Safety staff met with the Virginia Department of Health, Medical Reserve Corps Coordinator about assisting our office with the installation of smoke alarms and carbon monoxide detectors. The MRC group plans to volunteer a few days during each month to install alarms as part of their community assistance projects. Our office is working closely with the MRC to get the requested alarms installed and their assistance is appreciated.
- ❖ Graphical representations of 2011 fire and emergency medical services incidents are presented below. The number of incidents for both fire and EMS increased from 2010 totals.



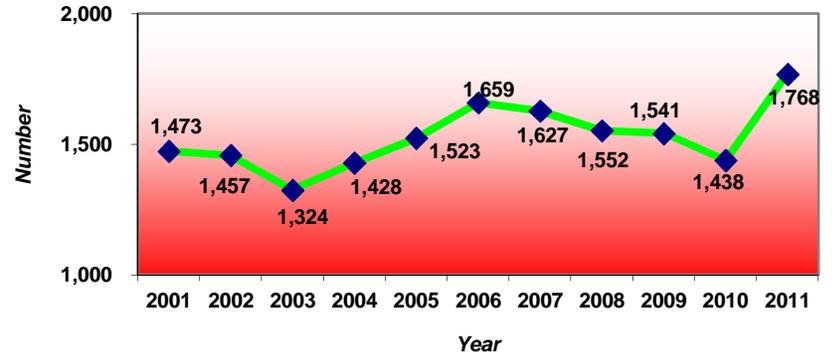
County of Henry



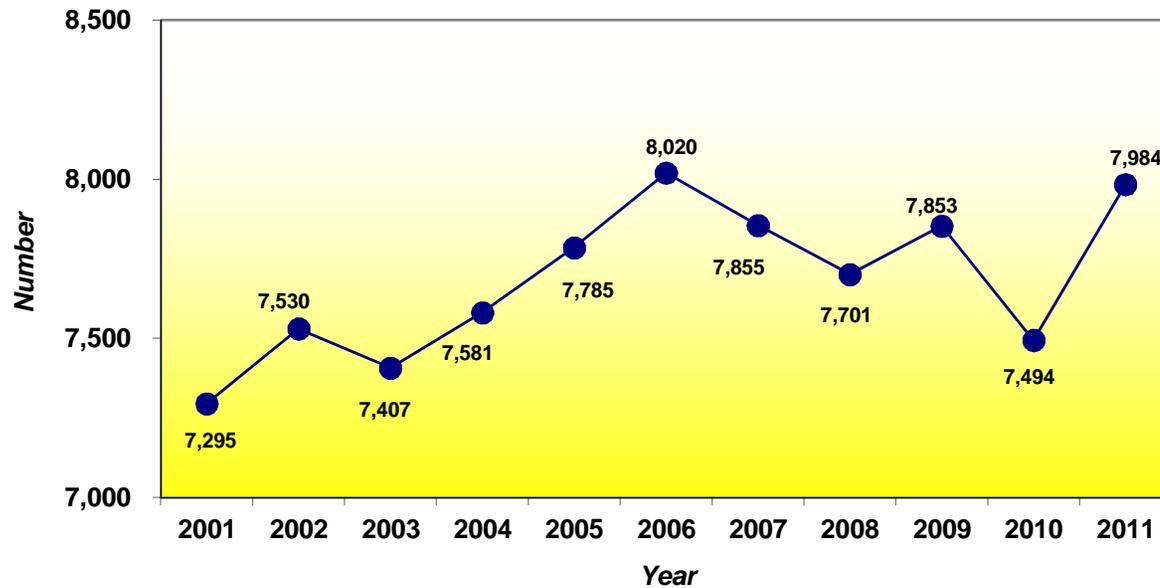
EMS Incidents



FIRE Incidents

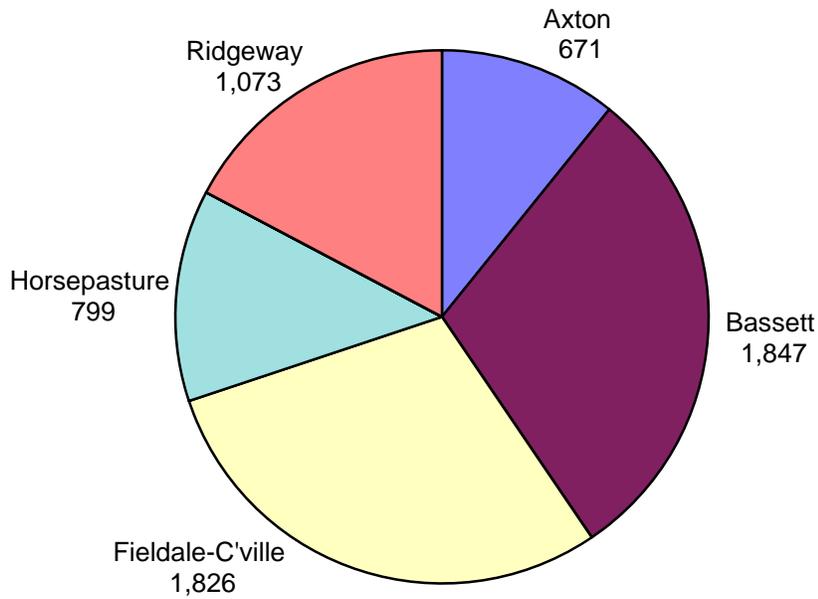


Total Fire and EMS Incidents



2011 Henry County EMS Incidents

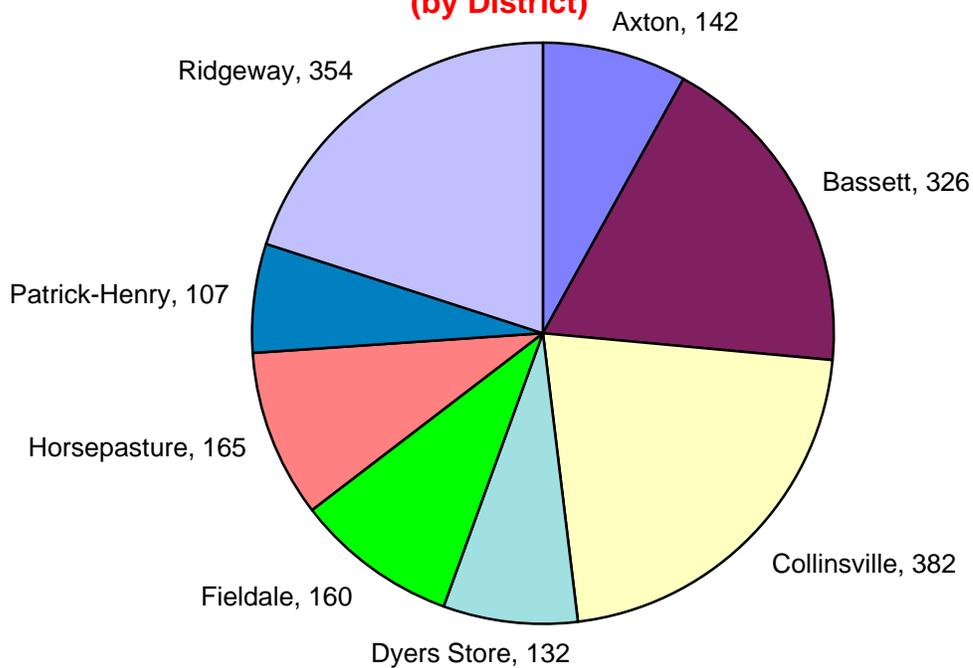
(by District)



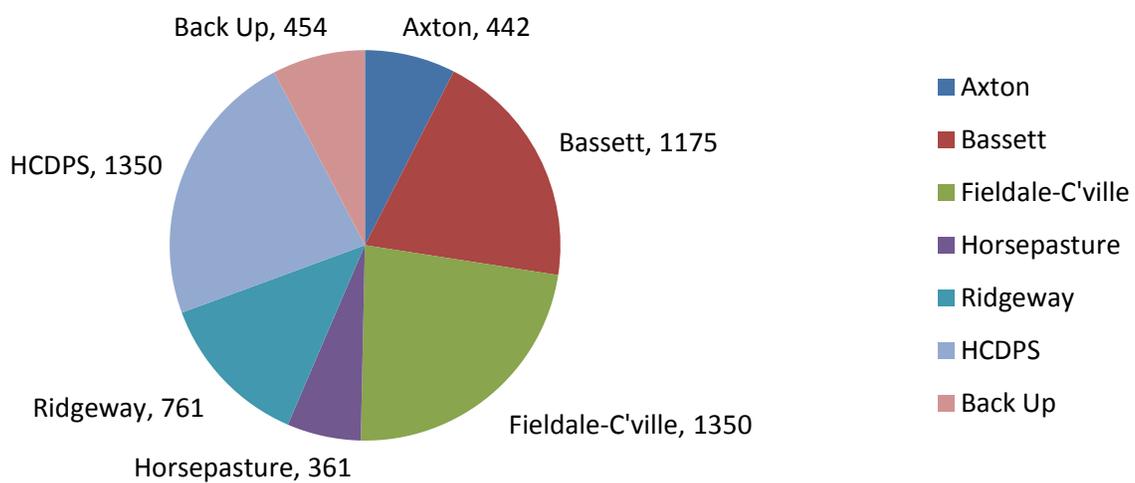
2011 Henry County Fire Incidents

(does not include first responder calls)

(by District)



2011 Actual EMS Responses



HENRY COUNTY SHERIFF'S OFFICE

Activity Report DECEMBER 2011

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	1	1 ^a	0	1
Rape	1	0	1	0
Other Sex Offenses	4	1	3	1
Robbery	2	0	2	3
Aggravated Assault	4	0	4	4
Simple Assault	28	0	28	24
Burglary	49	0	49	6
Larceny*	102	1	101	38
Vehicle Theft	10	1	9	0
Arson	0	0	0	0
TOTALS	201	3	197	77

Percent Cleared	(Henry Co - Dec 11)	39%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Nov 11)</i>	28%		
Property Stolen	(Henry Co - Dec 11)	\$218,638.00		
Property Recovered	(Henry Co - Dec 11)	\$12,582.00		
% Property Recovered	(Henry Co - Dec 11)	6%		
<i>% Property Recovered</i>	<i>(Virginia - Nov 11)</i>	15%		

Average Daily Jail Population	160
IBR Reportable Incidents Investigated**	272
Criminal Warrants Served	300
VIRGINIA UNIFORM SUMMONS	
-- Littering / Green Box Violations	0
-- County Decals	8
-- Other	86
Drive Under the Influence--Arrests	1
Assist Funerals	31
Assist Motorists	78
Alarms Answered	186
Prisoners Transported	25
Total Civil Process Papers Served	1,780
Total Dispatched Calls	3,714
Animal Control Report:	
Animals Picked Up: Dogs(73)Cats(21)	94
Number of Calls:	352
Number of Violations:	33

^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.

Note: The totals for "Cleared Incidents" on this report include 23 incidents reported on previous reports which were cleared in Dec. Also included under "Unfounded" is 1 incident reported on previous reports and unfounded in Dec.



Henry County
Board of Supervisors

Meeting Date January 24, 2012

Item Number 13

Issue

Closed Meeting

Background

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

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

§2.2-3711(A)1 for Discussion of Appointees to the 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 January 24, 2012

Item Number 14

Issue

Presentation of 2011 Jack Dalton Community Service Award

Background

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. Nominations were received from members of the community, and the Board was asked to rank all nominees in accordance to preference. This year's recipient is expected to be in attendance at the meeting.

Attachments

None

Staff Recommendation

Staff recommends presentation of the 2011 Jack Dalton Community Service Award as selected by the Board of Supervisors.



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 15

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 16

Issue

Consideration of Resolution in Honor of Robert D. Wade, Jr. of the Henry County Sheriff's Office

Background

Robert D. Wade, Jr. retired from the Henry County Sheriff's Office on November 1, 2011 with 27½ years of service. At the request of the Sheriff's Office, staff has prepared a resolution in honor of Mr. Wade and his service to the community.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution.



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

WHEREAS, the Henry County Board of Supervisors believes that public safety and law enforcement are basic building blocks that all citizens expect and deserve; and

WHEREAS, those citizens who devote themselves to public service make a greater impact on their communities than they could ever know; and

WHEREAS, many hard-working public servants work without public recognition or accolades; and

WHEREAS, one such employee was Robert D. Wade, Jr., who retired November 1, 2011 with 27½ years' service to the Henry County Sheriff's Office; and

WHEREAS, during his career, Robert Wade worked in corrections, as a road deputy, and in court security, and served the citizens and the Sheriff's Office well during his tenure:

NOW, THEREFORE, BE IT RESOLVED, on this 24th day of January 2012 that the Henry County Board of Supervisors congratulates Robert D. Wade, Jr. on his 27½ years in public service, and thanks him for his devotion to the people of Henry County.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 17A

Issue

Public Hearing – Rezoning Application R-12-01 – Floyd P. Hill

Background

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.

Attachments

1. [Application for Rezoning](#)
2. [Letter from Applicant](#)
3. [Aerial Photo of the Property](#)
4. [Excerpt from the Henry County Tax Map](#)

Staff Recommendation

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

COUNTY OF HENRY

APPLICATION FOR REZONING

Part 1 - To be completed by Applicant
Please type or print in ink the following information

Applicant's Name Floyd P Hill Telephone: 276-224-8810

Applicant's Address: 40 OLAF lane Martinsville Va 24112

Location of Property: OFF Chestnut Knob Rd Dard end side

Real Estate Map and Parcel Number 51.4(4)|38 Size of Property: _____ acres/sq.ft

Existing Land Use: old House has been torn down

Proposed Land Use: Double wide home to replace old house

Existing Zoning: SR Proposed Zoning: MR

To be completed by County:

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

Name: Floyd Patrick Hill

Address: 40 Olaf Ln., Martinsville, VA 24112

Real Estate Map and Parcel Number 51.4(4)|38 Zoning: SR

Name: Bernice H. & Wilma C. Hill

Address: 188 Chestnut Knob Rd., Martinsville, VA 24112

Real Estate Map and Parcel Number 51.4(4)|32, 33-37 Zoning: SR

Name: Harry W. & Wilma H. Doss

Address: 50 Olaf Ln., Martinsville, VA 24112-0208

Real Estate Map and Parcel Number 51.4(4)|39, 40 Zoning: SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

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

Name: JAG Enterprises of Virginia Inc.

Address: 6008 Laveta Dr., Richmond, VA 23225

Real Estate Map and Parcel Number: 51.4(4)|42 Zoning: SR

Name: Bernice Hassell Hill

Address: 188 Crestnut Knob Rd., Martinsville, VA 24112-0204

Real Estate Map and Parcel Number: 51.4(3)|98 Zoning: A1

Name: Patrinda Ann Hughes

Address: 326 Chestnut Knob Rd., Martinsville, VA 24112

Real Estate Map and Parcel Number: 51.4(4)|31 Zoning: MR

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Application for Rezoning

Page 2

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

Floyd P. Hill
Signature of Applicant

Owner's consent if different from applicant:

Floyd P. Hill
Signature of Owner

Part 2 - To be completed by County

Rezoning Number: R-12-01 Date Completed Application Received 11-23-11

Date Planning Commission Public Hearing: 1-11-12 Dates of Advertisements 12-28-11, 1-4-12

Date Board of Supervisors Public Hearing: 1-24-12 Dates of Advertisements

I certify that, on 12-22-11, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Discilla Spencer
Signature of Staff

Recommendation by Planning Commission:

Action by Henry County Board of Supervisors

Date:

Approved

Denied

Clerk, Board of Supervisors

To whom it may concern:

There was previously a house at 40 Olaf Lane that was in a major state of disrepair. Due to previous financial hardship the house was not kept up the way it should have been.

Since then, I have gotten on disability and married, my financial burden has eased. As the house was uninhabitable, we have demolished it. It was an eyesore for my neighbors and bordering landowners.

I request this rezoned so that I may place a doublewide ~~in~~ ~~on~~ home on the property. I am sure that my neighbors will agree to this as it will be a benefit and beautification to the property.

Thank you for your time.

Floyd P. Hill
Floyd P. Hill

Property Report - County of Henry



House has
been removed

Current Data:

Property ID: 111350000 **Tax Map Number:** 51.4(004)000 /038 ,
Owner: HILL, FLOYD PATRICK
Address: 40 OLAF LANE **City/State/Zip:** MARTINSVILLE, VA 24112
Deed/Page: L0900-04006
Aquired Date: NA **Consideration:** \$0.00
Year Built: 1945 **Building Desc:** 1 S FRAME **Above Grade Sq Ft:** 840
Acres: 0 **Zoning:** SR
Land Value: \$6000.00 **Building Value:** \$24200.00 **Total Value:** \$30200.00

Previous Data:

Owner: HILL, FLOYD PATRICK & KATHRYN
Aquired Date: NA **Deed/Page:** 599 553 **Consideration:** \$25700.00

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



19A

Ht. 176 R/W

DIST.
DIST.



59



Henry County Board of Supervisors

Meeting Date January 24, 2012

Item Number 17B

Issue

Public Hearing – Proposed Abandonment, 30’ R/W’s off A.L. Philpott Highway in Axton

Background

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. 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.

If the Board wishes to proceed after the public hearing, the following motion would be in order:

“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.”

Attachments

1. [Copy of Public Hearing Notice](#)
2. [Letter from Applicant](#)
3. [Copy of “Exhibit A”](#)
4. [Aerial Photo](#)
5. [Photographs of Site](#)

Staff Recommendation

That the Board approve the abandonment as requested.

AFFIDAVIT OF PUBLICATION

To Wit:

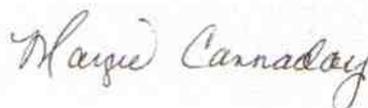
I, Margie Cannaday, Classified Advertising Manager, of the Martinsville Bulletin, a newspaper published at Martinsville, in the County of Henry, VA, do hereby certify that the annexed order of publication in the case of:

RE: PUB. HEARING/SEVERAL RIGHT OF WAYS

was published once a week for two (2) consecutive weeks on DECEMBER 13 & 20, 2011.

Given under my hand this 20th day of December, 2011.

Margie Cannaday
Classified Ad Manager



AD RUN DATES:
DECEMBER 13 & 20, 2011.

Sworn to and subscribed before me this
20th day of December, 2011.



Heidi G. Roberson, Notary Public
My commission expires: April 30, 2014



**PUBLIC HEARING
NOTICE**

Pursuant to Section 33.1-157 through 33.1-164 of the 1950 Code of Virginia, as amended, the Henry County Board of Supervisors will hold a public hearing on Tuesday, January 24, 2012, at 6:00 PM in the Board of Supervisors Meeting Room of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville, Virginia.

The purpose of the public hearing is to receive citizen input on the proposed abandonment of several sections of 30' right-of-way. The sections proposed to be abandoned are off the north side of US Route 58W, just west of Daniel Road. They are 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.

The documentation showing the location of the proposed abandonment is available for public inspection in the Department of Planning, Zoning & Inspection, Room 205, Henry County Administration Building, Kings Mountain Road, Collinsville, Virginia, between the hours of 8:00 AM and 5:00 PM, Monday through Friday.

Benny Summerlin
County Administrator

To: Henry County Board of Supervisors

I would like to abandon the 30 foot road spaces on the farm land on route 58 due to resurvey of land which is used for farming to make future transfers of the land easier since we owe the surrounding land.

Danny Keith Robertson
POA for Elsie No Robertson

NOTE
 ABANDONED AREA

30 FOOT ROAD SPACE
 (TO BE ABANDONED)

Tax No.55.3-(11)-A
 Tract A
 ±7.60 Acres (Compiled)
 Elsie N. Robertson
 D.B.144-Pg.236, Item II
 M.B.3-Pg.324
 To Be Conveyed To Danny K. Robertson And
 Elsie N. Robertson

28R
 ±2.299
 ACRES
 (Compiled)

TRACT 9
 ± 6.14 ACRES
 (Compiled)

Tax No.55.3-(11)-9
 Elsie N. Robertson
 D.B.144-Pg.236, Item I
 M.B.3-Pg.324

Tax
 No.55.3-(11)-9
 Elsie N.
 11 Robertson
 D.B.144-Pg.236,
 Item III
 M.B.3-Pg.324

Tax Nos. 55.3-(11)-2A, 20A, 21A,
 22, 5 and 6, Jesse N. Roach, Jr.,
 D.B.511-Pg.759, M.B.3-Pg.324

Tax Nos.
 55.3-(11)-7 and
 8, and 55.3-106
 Hiram Lee
 McDaniel
 D.B.516-
 M.B.3-Pg.324

90B
 3
 par
 36
 504

(10)-5
 Bowles
 000236
 7.47

N
 A. L. PHILPOTT HIGH
 U. S. ROUTE HIGH

EXHIBIT "A"

EXHIBIT SHOWING THE LIMITS OF THE
 PROPOSED 30 FOOT ROAD SPACE
 ABANDONMENT APPROVED BY THE BOARD OF
 SUPERVISORS JANUARY 24, 2012. BEING
 LOCATED IN THE IRISWOOD MAGISTERIAL
 DISTRICT, HENRY COUNTY, VA.

DATE: DEC. 21, 2011

SCALE: NTS

SHEET NO. 1 OF 1

Robertson Abandonment









Henry County
Board of Supervisors

Meeting Date January 24, 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



Henry County
Board of Supervisors

Meeting Date January 24, 2012

Item Number 19

Issue

Continuation until February 7, 2012 at 3 p.m. for Planning Session

Background

Today's meeting should be continued until February 7 at 3 p.m. for the Board's annual Planning Session at the Public Safety Center.

Attachments

None

Staff Recommendation

None