

## Henry County Board of Supervisors

Meeting Agenda

April 24, 2012

3:00 p.m.

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- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
  - A) Confirmation of Minutes of Meetings
    - March 27, 2012
    - April 3, 2012
    - April 5, 2012
    - April 16, 2012
  - B) Approval of Accounts Payable
  - C) Consideration of Resolution Establishing May 4, 2012 as “Fire and Rescue Volunteer Appreciation Day” in Henry County
- 6) Proclamation Establishing May 15, 2012 as “National Police Officers Memorial Day” in Henry County
- 7) Adoption of the FY 2012-2013 Henry County Budget
- 8) Report on Delinquent Tax Collection Efforts
- 9) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 10) Financial Matters
  - A) Award of Contract re: Auditing Services
  - B) Award of Contract re: Replacement of Trash Collection Truck – Refuse Department

- C) Additional Appropriation and Award of Contract re: Repairs to Trash Collection Truck – Refuse Department
- D) Award of Contract re: South Street Housing Rehabilitation Project – Department of Planning, Zoning and Inspection
- E) Additional Appropriation re: Four-For-Life Funds – Department of Public Safety
- F) Additional Appropriations re: Qualified School Construction Bonds and Insurance Reimbursements – School Board
- G) Transfer Appropriation re: Completion of Roof Project at Stanleytown Elementary – School Board

11) Informational Items

- A) Comments from the Board

12) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Park and Recreation Board, Economic Development Corporation, Henry-Martinsville Social Services Board, Patrick Henry Community College Board, and Piedmont Regional Community Services Board.
- 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 13) Matters Presented by the Public

14) Public Hearing – Consideration of Relocating Ridgeway #1 and Horsepasture #1 Voting Precincts

15) Public Hearing – Rezoning Application R-12-02 – Harden A. Hankins, Jr.

16) General Highway Matters

- A) Adoption of 2012-2018 Six-Year Secondary Road Plan and 2012-2013 Construction Budget

B) Consideration of Priority List for Commonwealth  
Transportation Board

17) Adjournment



Henry County  
Board of Supervisors

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**Meeting Date** April 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 March 2012.

# HENRY COUNTY BOARD OF SUPERVISORS MINUTES

April 3, 2012 – 5:00 pm

The Henry County Board of Supervisors met on April 3, 2012, at 5:00 pm in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to present the FY 2012-'13 County Budget. The following Board members were present: Chairman Jim Adams; Vice Chairman Tommy Slaughter; Debra Buchanan, Milton Kendall, H.G. Vaughn, 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, Assistant Director of Finance; and Susan Reynolds, Director of Human Resources.

Debbie Hall of the Martinsville Bulletin and Kip Wallace of BTW were present. Also present were Sheriff Lane Perry and Lt. Colonel Steve Eanes of the Sheriff's Office and Dawn Lawson and Curtis Millner of the Henry County School Board.

Chairman Adams called the meeting to order and welcomed everyone present. He stated this is a continuation of the Board's March 27 meeting.

## **PRESENTATION OF COUNTY ADMINISTRATOR'S PROPOSED 2012-2013 BUDGET**

Mr. Summerlin gave an overview of the Discussion and Analysis for Fiscal Year 2012-2013 Proposed Operating Budget for the County of Henry and Capital Improvements Plan as outlined below:

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The 2012-13 Proposed County Budget is the result of dozens of hours of formal meetings, informal discussions, phone calls, online searches, projections, rumor chasing, number crunching, and praying. We almost resorted to begging and pleading.

So here we are, with all of our efforts laid out before you in more than 200 pages of words, charts, and numbers. Management feels like this is the best budget we could possibly craft, given the parameters with which we have to work.

But we wish we could present you with a different version. We wish we could present you with a budget that includes genuine raises for our employees. They do an incredible job for the taxpayers of this community, yet they find themselves under attack for their retirement plans, their compensation levels, and their good fortune to have a job.

Instead, this will be the fourth consecutive year that our employees have not received a true pay raise. Last year's 3% stipend, graciously endorsed by the Board of Supervisors, isn't recommended this year.

But wait a minute – aren't employees getting a 5% raise? The Virginia General Assembly decreed it, correct?

That's true, but here is where the slight-of-hand comes in. Part of that decree from Richmond for a 5% raise was to mandate the employees to then pay 5% toward their retirement plans. Simple, right? Money in, money out, right?

That's a complete fallacy. While some General Assembly members say these changes are "a wash" when it comes to an employee's pocketbook, our folks will take home less money in the next 12 months than the past 12 months. Why? Because they will pay extra for FICA, Medicare, etc., based on that 5% "raise" that shows up as nothing other than a line on their pay stubs.

In addition, we estimate these changes will cost Henry County an estimated \$143,405 annually in extra payroll expenses for what's being touted as a "money in, money out" plan. That is simply wrong, and it's disingenuous for elected officials to continually say anything different.

The General Assembly is reportedly considering a "phase-in" of the 5% "pay raise and pay retirement" plan, at 1% per year over the next five years. This would obviously reduce the amount required of us annually. The outcome of this proposal most likely will not be known until the General Assembly reconvenes on April 18 to wrap up business for the year.

We wish we could present you with a budget that completely meets our capital needs; we simply cannot do so. Outside agencies currently funded will once again go without any increase in funding levels, and we have other outside agencies that deserve consideration for funding but aren't going to get it.

Each budget should accomplish two things: it should adequately provide for operations in the next 12 months, and it also should take a look down the path and consider the route to be taken in the future. We think we are meeting these benchmarks, but barely. Henry County has lived on the edge so long that we may have forgotten how dangerous it really is.

We cannot do anything to truly affect what the General Assembly does. We cannot do anything to impact real change in the way our federal government operates. All we can do is deal with what's in front of us, take that material, and help provide the best working and living environment in Henry County.

One way we can make a significant impact locally is through the development of the Commonwealth Crossing Business Centre, which is our cover subject for this FY 2013 Budget. While the Patriot Centre continues to flourish, Commonwealth Crossing is our future. We must do all we can to facilitate its preparation and growth.

The CCBC project is moving forward. In February the Board awarded a contract for more than \$13.7 million to Blythe Development of Charlotte, NC for site grading. Construction on the water line to the site is complete, and sewer line construction is more than 90% finished.

One barrier is the issuance of the appropriate permits from our regulatory agencies. Staff is particularly concerned about approvals from the Army Corps of Engineers, and we have reached out to our federal representatives for their assistance.

We have been good stewards of our local money in this project. We secured a grant from the Tobacco Commission to pay the majority of a \$2.8 million water tank. There is \$8,334,200 of local money in the CCBC project, and we've parlayed that money into \$17,410,000 of matching grants. That means we've taken \$1 of local money and turned it into more than \$2 of outside money.

That's a true definition of "money in, money out."

We have a lot to brag about in Henry County. Before we get to the Proposed FY 2012-13 Budget, let's take a look in the rear-view mirror at FY '11-'12.

### ***FY 2011-12 Highlights***

- In concert with the Martinsville-Henry County Economic Development Corporation, the past 12 months have seen us add multiple employment opportunities for our citizens. Since the presentation of the FY 2011-12 Budget, we have announced the following economic development projects:
  - ICF international, 539 jobs and \$15 million in capital investment
  - Applied Felts, 40 jobs and \$6 million investment
  - Commonwealth Laminating, 40 jobs and \$16.5 million investment
  - GS Industries, 35 jobs
  - Laminate Technologies, or LamTech, 30 jobs and \$2 million investment
  - GSI/eBay, 61 jobs, \$1.5 million investment.
  - You will note that of those six announcements, two were new companies (ICF, LamTech) and four were local expansions (Applied Felts, Commonwealth Laminating, GS industries, GSI/eBay). That is a great mix of new and existing industries for our locality.
- Lot 2 in the Patriot Centre is ready and open for business. The 25-acre pad provides us with our best available prepared site. Blythe Development, the same company that will grade CCBC, did an exceptional job getting Lot 2 ready.
- We expect RTI International to be in production by the end of the calendar year. The capital investment already exceeds the \$100 million that was promised in the Performance Agreement.
- We worked with our neighbors to create the Southern Virginia Regional Alliance, which gives us another tool in the economic development toolbox.
- The County and the EDC entered into a marketing option contract with Upticon, Inc. for the shell building in the Patriot Centre. Upticon representatives are in frequent contact with management regarding the building.
- Our foray into the world of paid emergency service personnel was successful. Our paid staff answered 2,767 calls in 2011, either on their own or in conjunction with our volunteer squads. As the Board is aware, the proposed FY 2013 Budget includes a recommendation to hire four additional paid personnel. These new positions will be funded by soft-billing revenue.
- The Board disposed of the Irisburg Elementary School and South Martinsville School buildings to entities that we feel are great fits for the respective

neighborhoods. Irisburg will be the new home of a church while South Martinsville is being transitioned into a funeral home. The County and the City of Martinsville worked together to sell the former Social Services building in Uptown Martinsville for \$100,000.

- A new Henry County Schools Superintendent, Dr. Jared Cotton, joined us in January 2012. He comes to a school system that had a great year. All County schools are fully accredited, and Rich Acres Elementary was declared a “National Blue Ribbon School.” It was one of just six schools in the Commonwealth to earn that designation. Rich Acres was joined by Mount Olivet, Drewry Mason, Stanleytown and Sanville as VIP Award winners as selected by Governor Bob McDonnell.
- More than 3,000 I-Pads are in use in our County classrooms, the largest such initiative in the Commonwealth.
- Thirteen County teachers met extremely rigorous standards to become Nationally Certified teachers and 40% of our teachers have advanced degrees.
- New College Institute had an eventful year. It established working relationships with Radford University, Virginia Commonwealth University and Virginia State University, and it saw the retirement of Dr. Barry Dorsey after five years of leading NCI from concept to its current level. Staff worked well with Dr. Dorsey and we anticipate a similar relationship with former state senator William Wampler, the new Executive Director. Mr. Wampler brings a wealth of knowledge and connections, and staff believes this will pay big dividends for the area.
- Patrick Henry Community College also saw some significant changes with the retirement of its president, Dr. Max Wingett. Dr. Wingett ran the PHCC campus for 34 years and he had a big impact on this community. Management looks forward to seeing where the next PHCC chapter is headed.
- The County secured \$3.4 million in bonds to upgrade the HVAC system at Magna Vista High School.
- We worked with our neighboring communities and the West Piedmont Planning District Commission to craft a Regional Water Supply Plan.
- Henry County worked with the City of Martinsville on the five-year evaluation of our Solid Waste Management Plan.
- Staff and the Board worked with the Army Corps of Engineers’ staff at Philpott Lake on moving the marina initiative forward. The Board authorized staff to seek funding partners for the project, and staff is continuing to work on the issue.
- The Henry County Sheriff’s Office met a slew of rigorous requirements to gain accredited status from the Virginia Law Enforcement Professional Standards Commission. The accreditation indicates a high level of professionalism and achievement within a department and capped a four-year process for the Sheriff’s Office.
- The Piedmont Area Regional Transit bus system (PART) is more popular than ever. For the first five months of the tracking year, from October 2011 to

February 2012, the system has seen 8,678 riders versus 6,881 riders for the same period in the previous cycle. The bus system set a monthly record in February 2012 with 1,913 riders, which topped the previous monthly record of 1,773 riders in October 2011. In addition, the average daily number of 91.1 riders in February topped the previous daily high of 81.2 riders in December 2011. Management has included funding in the proposed budget to continue this program.

- We instituted an energy project in County buildings that retrofitted lighting fixtures, installed solar heating panels, and installed a customer information kiosk in our Administration Building so citizens can track energy usage and other data. The project was made possible through about \$780,000 in stimulus funding and grants.

### ***Proposed FY 2012-13 County Budget***

**The proposed FY 2012-13 Henry County budget is \$116,201,474. That amount is approximately 7.9% less than last year's budget of \$126,221,132,** which was somewhat bloated because of one-time costs associated with prepping CCBC.

Staff is recommending that the school system receive an allocation of \$16,577,895 from the County this year, which is level funding with FY 2011-12 and is what the school system requested from the County.

As indicated above, management is not recommending a pay raise for County staff this year, marking the fourth consecutive year that our employees will go without a pay raise. Staff recommends that the County continue to pick up the cost of our employees' single-subscriber health insurance premiums, which will rise 6.33% in FY 2013. As we pointed out above, our employees continue to work harder while their buying power gets weaker.

Staff is recommending an additional vacation day for each employee in FY '13. This was done in the FY '10 and 'FY 11 budget years in lieu of pay raises or stipends.

While management urges all citizens to read the Proposed Budget completely, we understand that it's more than 200 pages long. Therefore we will highlight some of the items:

- Our property reassessments will be completed this year and will be implemented January 1, 2013 and will impact the FY 2014 Budget. Management expects the trends of other communities to continue, which means a decline in property values is likely. That means less real estate tax revenue for the locality, unless the Board adjusts the tax rates to remain revenue neutral. Additional expenses are included in this proposed budget to cover additional work for our assessors and the Board of Equalization.
- Four new paid paramedic positions are recommended. These positions will be funded through the revenue recovery system already in place. The positions will work 12-hour shifts and will be primarily stationed at the Bassett Rescue Squad to better serve the western portions of Henry County.
- Management is recommending \$175,000 be included for a fire truck for the Horsepasture Volunteer Fire Department, as recommended by the Firefighters Association.

- Management is recommending a new ambulance be purchased for the Fieldale-Collinsville Rescue Squad, as recommended by the Rescue Squad Association. Staff understands that F-C has secured a state grant of \$125,000 and a United Way allocation of \$17,000 toward the purchase. The County recently purchased a new ambulance for our paid staff for \$153,000, and management believes the F-C ambulance would cost a comparable amount. Therefore management is recommending that the County provide funding of \$11,000 toward F-C's purchase, which would be the balance between the expected cost and the grants already secured for the purchase. The rescue squads receive approximately \$600,000 per year via soft-billing revenues, which should be adequate to fund operating and capital expenditures.
- Staff previously recommended, and the Board concurred, that a study be completed to determine how much fire and rescue vehicle inventory is necessary to meet our citizens' needs. The Commonwealth will only conduct a more comprehensive study of the fire and rescue systems, not specifically a vehicle needs study. The County's obligation would be to fund the travel expenses of the study team. It is recommended that the Board fund the Comprehensive Study.
- The Board's contingency fund is recommended at \$150,000. This includes a \$50,000 fuel contingency for all County departments. The volatility of fuel prices makes it difficult to adequately project prices at this time.
- Management recommends level funding for the Economic Development Corporation with the understanding that \$100,000 of the County's contribution continues to be earmarked for debt service obligations on industrial land purchases.

### ***Projected Revenues and Expenditures Details***

The school division has asked to retain \$1,587,028 in carry-over funds from the FY' 11 budget to the current budget. If approved these funds would come from the County's fund balance. Several charges against the fund balance have been made in the current fiscal year, and the Board has several pending commitments to prospective industries and capital projects which, if developed, will also reduce the fund balance.

Therefore staff recommends that \$1,337,028 of the carry-over be returned to the school system for the following projects:

- Rich Acres Elementary roof replacement, \$580,000
- Mount Olivet Elementary roof replacement, \$565,000
- OPEB funding for FY '13 and FY '14, \$192,028

Staff believes the remaining items should be considered by the School Board within its existing operating budget.

Other highlights of anticipated revenue and expenditure items for FY '13 include:

### **Revenue**

- General property taxes are up 3.9% Revenue may be offset by Enterprise Zone obligations on the expenditure side of the budget.
- Local sales tax is up 2.7%

- Food and beverage tax is up 2.5%
- County fines are down 29.5%
- Courthouse maintenance fees are down 26.1%
- Courthouse security fees are down 15.9%
- Bank interest is up 12.5%
- Electric monitoring fees are down 74.1%
- Sales of recyclables are up 43.3%
- EMS fees are up 47.7% due to the projected increase in calls with additional staff
- Auto rental taxes are down 41.1%

### **Expenditures**

- The assessors' budget is up 14.4% due to the reassessment work
- EMS supplemental services is up 38.8%
- Maintenance of communications sites is up 353.8% because of the expiration of maintenance contracts on the radio system
- Payments to VRS and Group Life are up approximately \$450,000 due to increased rates and will be paid by a combination of County contributions and employee withholding
- Fuel costs are up approximately \$100,000 among all departments; there also is a \$50,000 fuel contingency within the Board's contingency fund.

### ***Amendments to the FY 2011-12 Budget***

Thanks to the austere spending habits of our staff, some of our capital needs can be met through current-year expenditures. By using current-year funds to pay for these projects we can keep those expenditures out of the FY 2013 budget.

Staff recommends the following capital items be funded from the current-year budget:

- Replacement copier for the General District Court, \$2,000
- Replacement copier for the Juvenile and Domestic Relations Court, \$3,152
- Wire recorder for Sheriff's Office, \$10,000
- Replacement of 10 personal computers for the Sheriff's Office, \$14,000
- Replacement of kitchen equipment for the Sheriff's Office, \$14,470
- Replacement mowers for Parks and Recreation, \$20,000
- A replacement truck for Parks and Recreation, \$24,000
- Updated bulletproof vests for Sheriff's Office, \$28,440
- Additional liability for the Other Post-Employment Benefits (OPEB) for County employees, \$32,000
- Sealant for walking path on the Dick and Willie Trail, Parks and Recreation, \$40,000
- Installation of additional gas vents on the former County landfill, \$63,000
- Replacement of a front-end loading garbage truck, \$235,000

### ***Capital Improvement Projects***

Capital expenditures recommended for inclusion in the FY 2013 Budget include:

- County contribution toward a replacement ambulance for the Fieldale-Collinsville Rescue Squad, \$11,000
- Replacement desktop computers, Information Systems, \$18,000
- Replacement vehicle for Social Services, \$20,000
- Replacement vehicle for Building Inspection, \$24,000
- Replacement vehicle for Animal Control, Sheriff's Office, \$31,000
- Resurfacing tennis courts, Jaycee Park, Parks and Recreation, \$40,000
- Replacement fire truck, Horsepasture Volunteer Fire Department, \$175,000
- Replacement of eight patrol cars, Sheriff's Office, \$272,000

You also will see \$2,830,000 for the water tank at CCBC. This is as pass-through expense from Henry County to the Public Service Authority.

### ***Outside Agencies***

All currently-funded outside agencies are recommended to receive level funding or their requested funding from Henry County. Gateway Streetscape will receive about \$3,000 less from the Commonwealth's litter grant because of reductions at the state level. A document listing all outside agencies and their funding levels is included later in this document.

Staff remains concerned that Gateway Streetscape's current level of spending will deplete its cash reserves within approximately 12 months. Litter eradication is a major focus of the Board and staff has requested a projected Henry County work plan from Gateway to evaluate whether it can meet the needs and expectations of the Board of Supervisors regarding the litter issue.

Two outside agencies that currently receive no County funds, STEP, Inc. and Feeding America Southwest Virginia, requested funding this year. While management has no doubt these agencies are doing good work, it felt adding any new agencies this year would not be prudent.

### ***Goals and Objectives***

The Board of Supervisors annually evaluates its Goals and Objectives at its Planning Retreat in February. At this year's meeting the Board produced the following 2012 list:

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

As you know, we are already addressing several of these items. Staff will continue to monitor those issues and we will continue to pursue the other items.

### ***Looking to the Future***

The County's litter and trash problem is receiving some much-deserved attention. We need to work hard to ensure that this momentum turns into action.

At the suggestion of Refuse Department manager Mike Amos, staff is working with the school system to have an anti-litter logo developed by some of our art students. Staff plans to place that logo on the side of the County's newest front-end loading garbage truck.

The next steps for our institutions of higher learning are vitally important to our locality. Management is excited about what Mr. Wampler can accomplish as NCI's executive director, and we eagerly anticipate the naming of the new president for PHCC. A lot of our future depends on the continued growth and expansion of these two entities.

Primarily, however, our future is tied to our ability to help provide job opportunities for our citizens. It is a misconception that government **CREATES** jobs. We don't create them – the private sector does. However, it is our function to help provide adequate sites, adequate infrastructure, and low tax rates that allow businesses to thrive.

The development of CCBC, the continued success of the Patriot Centre, and our ongoing assistance and guidance to current businesses and industries are the pillars of what we do. Success in these areas will pay for education, public safety, law enforcement, parks and recreation, and virtually everything else mentioned in this document.

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Mr. Summerlin said the budget is available on the County website and is also available at all four branches of the Blue Ridge Regional Library. Mr. Summerlin reminded the Board of the budget work session scheduled on April 5, 2012 at 5:00 pm in the Fourth Floor Conference Room. Mr. Summerlin requested that the Board review the budget and on Thursday, staff will go through each category and answer any questions. Mr. Summerlin stated that if the Board has any changes to the budget, the Board can discuss them following the public hearing on April 16, 2012.

### **Advertise FY '12-'13 Budget**

Following the presentation, Mr. Slaughter moved that the Board advertise the FY 2012-'13 Budget on Sunday, April 8, 2012, for a scheduled public hearing on April 16, 2012, seconded by Ms. Buchanan and carried 6 to 0.

There being no further business to discuss Mr. Slaughter moved at 6 pm that the Board continue the meeting to April 5, 2012 at 5:00 pm, second by Ms. Buchanan and unanimously carried.

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**March 27, 2012 – 3:00 pm**

The Henry County Board of Supervisors held its regular meeting on March 27, 2012, at 3:00 pm in the Board Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Jim Adams, Vice-Chairman Tommy Slaughter, Debra Buchanan, H.G. Vaughn, Milton Kendall, and Joe Bryant.

Staff members present were Tim Hall, Deputy County Administrator; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; Michelle Via, Administrative Assistant; and Susan Reynolds, Director of Human Resources. Benny Summerlin, County Administrator, arrived at 5:24 pm; George Lyle, County Attorney, was absent.

Sheriff Lane Perry and Lt. Eric Hairston of the Sheriff's Office were present. Also present were Debbie Hall and Paul Collins of the Martinsville Bulletin, Ron Morris of B99, and Kip Wallace and Charles Roark of BTW.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

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

**CALL TO ORDER:**

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

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings**

(Copy included in Board's File).

- February 28, 2012
- March 5, 2012

**Approval of Accounts Payable**

(Copy included in Board's File).

**Proclamation Establishing April 2012 as "Fair Housing Month" in Henry County**

(Copy included in Board's File)

Ms. Buchanan noted one correction in the "Call to Order," change "she" to "he" and moved that the Items of Consent be adopted as presented, seconded by Mr. Slaughter. The motion carried 6 to 0.

### **PROCLAMATION ESTABLISHING APRIL 2012 AS "CHILD ABUSE PREVENTION MONTH" IN HENRY COUNTY**

Mr. Kendall read the proclamation aloud and moved that the Board adopt it as presented, seconded by Mr. Bryant and unanimously carried. Ralph Lawson and several members of the Martinsville-Henry County Exchange Club were present to accept the proclamation.

### **PROCLAMATION ESTABLISHING APRIL 2012 AS "SEXUAL ASSAULT AWARENESS MONTH" IN HENRY COUNTY**

Ms. Buchanan read the proclamation aloud and moved that the Board adopt it as presented, seconded by Mr. Slaughter and carried 6 to 0. Sandy Dawson, Sexual Violence Case Manager for Citizens Against Family Violence was present to accept the proclamation.

### **REQUEST FROM HENRY COUNTY ELECTORAL BOARD REGARDING PRECINCT CHANGES**

Mr. Hall said the Henry County Electoral Board is seeking to move three voting precincts, one of which was not included in the working papers. It is requesting that the Ridgeway #1 precinct currently located on the second floor of a building be moved to the first floor of the same building for better access. The Electoral Board also wants to move the Bassett #1 precinct from the back area of its current building to the front area of the same building, also for better access. In addition, the Electoral Board would like to move the polling place for the Horsepasture #1 precinct from the Horsepasture Fire Department to the Horsepasture Fire Department Recreation Building. Mr. Hall said changes affecting the Henry County Code of Ordinances require a public hearing and changes affecting voting procedures must receive pre-clearance from the Department of Justice as well.

Mr. Vaughn moved that the Board set a public hearing for the April 24 meeting, seconded by Mr. Bryant and unanimously carried.

### **DISCUSSION OF LITTER ISSUES IN HENRY COUNTY**

Mr. Vaughn requested that this item be placed on the agenda each month given the litter problems in Henry County. After receiving information from staff on the use of surveillance cameras, Mr. Vaughn asked if the Sheriff's Office has enough cameras to address problem areas.

Sheriff Perry said after speaking with law enforcement officials statewide, several jurisdictions are using cameras with some success. Sheriff Perry said he would need some latitude to purchase additional cameras. Sheriff Perry said most localities are using portable game cameras which are fairly inexpensive and easy to use, estimated to cost \$200 and include a battery pack that will last several days. Sheriff Perry explained that the cameras are not capable of reading tag numbers of moving vehicles

and the camera must be well hidden to avoid theft. Sheriff Perry said they would have to obtain landowner permission before installing a camera on private property.

In addition, Sheriff Perry said some localities had a code pertaining to covered truck beds that had been successful. Mr. Bryant said that it was his understanding from a memo from the county attorney that we could not require truck beds to be covered. Mr. Hall explained that the County cannot adopt an ordinance that supersedes or is more stringent than state code; however, cities do have that authority.

Mr. Vaughn asked the Sheriff if the County had a program whereby witnesses reported violators, if the witness would be required to testify in court or if a sworn affidavit would be accepted. Sheriff Perry said that would really be at the discretion of the judge but most likely the person would have to appear in court to give sworn testimony as to what they observed.

Mr. Vaughn requested that staff coordinate with VDOT as to the feasibility and cost of placing signs at the County entrance corridors stating "Litter Laws Enforced by Surveillance, Violators Will Be Prosecuted."

Mr. Vaughn made a motion that the Board appropriate up to \$5,000 from the Contingency Fund for the Sheriff's Office to purchase surveillance cameras, seconded by Ms. Buchanan and carried 6 to 0. The Board directed Sheriff Perry to work with Mike Amos to determine where to strategically place the cameras.

Also, Mr. Hall said at the suggestion of Mike Amos, art students in county schools will work on an anti-littering logo that will be displayed on a new refuse truck the County plans to buy.

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

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 90.26% of 2011 personal property taxes have been collected; 90.39% of 2011 real estate taxes; and since the first of January, TACS has collected approximately \$83,764. In addition, Mr. Grindstaff said there are 211 in-house accounts and 123 VRW stops collected as of today for the month of March.

Mr. Grindstaff reported on the difference in DMV records and County records. Mr. Grindstaff said DMV records show 62,380 registered vehicles in Henry County; of those, 9,905 are trailers which are not required to have decals, leaving a difference of 52,000 vehicles. Mr. Grindstaff said his office averages 3,000 to 5,000 abatements each year.

Mr. Grindstaff added that the current process for decals is very cumbersome for his office which has three fewer employees than it did several years ago. Mr. Grindstaff suggested billing for decals at the same time as personal property with both being due by December 5; then, receipts for taxes paid and decals could be mailed together in January. Currently, notices related to taxes and decals are sent at separate times.

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

### **REQUEST TO RETAIN FY 2011 CARRY-OVER FUNDS – SCHOOL BOARD**

Mr. Hall said Dr. Jared Cotton is requesting permission for the School Board to retain \$1,587,028 in carry-over funds from the FY 2011 budget. Dr. Cotton indicates that the School Board would use the funds primarily for maintenance and operational projects.

Mr. Vaughn moved that the Board table the School Board's request for carry-over funds until a final FY 2012-2013 County Budget is composed, seconded by Mr. Slaughter and unanimously carried.

### **AWARD OF CONTRACT RE: RESEALING AND RESTRIPING OF COUNTY PARKING LOTS**

Mr. Hall said the low bid of \$39,550 was received from DeBord Sealing and Striping of Sparta, NC for the re-sealing and re-striping of parking lots at the County Administration Building, Sheriff's Office, Courthouse, Jack Dalton Park, and the Patriot Centre fire station.

Mr. Bryant moved that the Board award the contract to DeBord Sealing and Striping in the amount of \$39,550, seconded by Mr. Kendall and carried 6 to 0.

### **AWARD OF CONTRACT RE: EMERGENCY MEDICAL DISPATCH PROGRAM – 9-1-1 COMMUNICATIONS CENTER**

Mr. Hall said Wes Ashley, Director of the Martinsville-Henry County 9-1-1 Communications Center, is asking the Board to award a contract not to exceed \$102,797.53 to APCO International for software, training and support for implementation of Emergency Medical Dispatch. Mr. Hall said the funds have been secured from the Rescue Squad Assistance Fund as well as local matches from Henry County and the City of Martinsville.

Mr. Kendall moved that the Board award a contract not to exceed \$102,797.53 to APCO International as requested, seconded by Mr. Slaughter and unanimously carried.

### **ADDITIONAL APPROPRIATION RE: FEDERAL EDUCATION JOBS FUND – SCHOOL BOARD**

Mr. Hall said Dr. Cotton is requesting the Board's approval of an additional appropriation of \$28,968.22 for the Education Jobs Fund. The money was received as a supplemental grant from the United States Department of Education and must be used for compensation and benefits.

Ms. Buchanan made a motion that the Board approve the additional appropriation as requested, seconded by Mr. Vaughn and carried 6 to 0.

### **ADDITIONAL APPROPRIATION RE: EMS TRAINING FUNDS – PUBLIC SAFETY**

Mr. Hall said Director of Public Safety Dale Wagoner is asking the Board to make an additional appropriation of \$3,286.04 from the Virginia Office of Emergency Management Services and others for the reimbursement of expenses from programs previously conducted by the Department of Public Safety. There is no local match required.

Mr. Bryant moved that the Board approve the additional appropriation as requested, seconded by Mr. Kendall and unanimously carried.

**ADDITIONAL APPROPRIATION RE: ASSET FORFEITURE FUNDS – COMMONWEALTH’S ATTORNEY’S OFFICE**

Mr. Hall said Commonwealth’s Attorney Bob Bushnell is asking the Board to approve an additional appropriation of \$1,295 from the Asset Forfeiture line item to the Travel Expenses line item.

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

**INFORMATIONAL ITEMS**

**Comments from the Board**

Mr. Vaughn said he attended an event with Ryan Newman on March 14 at the Martinsville Speedway. In addition, Mr. Vaughn reminded the Board that Gary Sinese and his Lt. Dan Band will hold a benefit concert for Cpl. J.B. Kearns on Saturday, March 31 at Martinsville High School and encouraged everyone to attend.

Also, Mr. Vaughn said that he had received a request from a constituent asking the County to establish a bee apiary. Mr. Vaughn said he forwarded that request to Mr. Summerlin who has asked the Virginia Cooperative Extension to provide more information. Mr. Vaughn said the Southwest Virginia Beekeepers Association has circulated a petition requesting the same.

**CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 4:20 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointee to the Henry-Martinsville Social Services Board.
- 2) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- 3) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

**OPEN MEETING:**

The Board returned to an open meeting at 5:24 p.m. on a motion by Ms. Buchanan, seconded by Mr. Kendall 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. Vaughn, Mr. Bryant, Mr. Kendall, Ms. Buchanan, Mr. Slaughter, and Mr. Adams.

There was no action taken during closed meeting.

Mr. Adams recessed at 5:25 p.m. until the 6:00 evening meeting.

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

## **MATTERS PRESENTED BY THE PUBLIC**

There was no one present who wished to speak.

## **PUBLIC HEARING – SIX-YEAR SECONDARY ROAD PLAN, OPEN FORMAT, 6 P.M. TO 6:30 P.M. (MEETING ROOM #1 – RIGHT SIDE)**

Mr. Adams said VDOT and the Board are holding a joint public hearing to review and discuss the Six-Year Secondary Road Plan from 6:00 p.m. to 6:30 p.m. in meeting room #1 (right side). Ms. Lisa Hughes will prepare minutes of the hearing, make any recommended changes to the list of projects, and submit the revised document to the Board for approval at its April 24 meeting.

## **CONSIDERATION OF RESOLUTION REGARDING PIEDMONT GOVERNOR'S SCHOOL ROBOTICS TEAM**

Members of the robotics team from the Piedmont Governor's School for Mathematics, Science and Technology recently captured first place in the 2012 FIRST Robotics Competition Virginia Regional and are now eligible to compete in the national championships in St. Louis, MO.

Mr. Slaughter read the resolution aloud and moved that the Board adopt it as presented, seconded by Ms. Buchanan and unanimously carried. Members of the robotics team were present to accept the resolution. Mr. Brian Pace, director of the Governor's School thanked the Board for its support.

## **PRESENTATION FROM REPRESENTATIVES OF THE BOYS AND GIRLS CLUB OF THE BLUE RIDGE**

Board President Jim Beckner of the Boys and Girls Club of the Blue Ridge was present to thank the Board for its support and provide an update on activities. Also speaking were Board member/parent Will Koger, Club member R.J. Williams, and Michael Waddell, development officer of the Boys and Girls Club.

## **GENERAL HIGHWAY MATTERS**

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

Ms. Hughes said the Six-Year Improvement Program public hearing for primary and interstate roads is scheduled for April 24 at Northside High School in Roanoke. Comments may be emailed if you are unable to attend. Mr. Summerlin said West Piedmont is consolidating all of the regional comments for submission.

Ms. Hughes distributed a revised Secondary Roads Six-Year Plan and requested that the Board review it and decide if the projects listed are still priorities. Ms. Hughes said the Preston and Irisburg Road projects are both fully funded and will be completed in the next two years. Ms. Hughes said the money allocated to remaining projects however is not enough to complete any one of them except possibly the Fieldale Bridge. Mr. Summerlin asked Ms. Hughes if she had reviewed the cost for improvements on Barrows Mill Road at the Patriot Centre. Ms. Hughes said she would report back next month. Mr. Summerlin urged the Board to consider adding Barrows Mill Road to the Six-Year Plan for economic development purposes.

There being no further business to discuss, Ms. Buchanan moved at 6:33 pm to continue the meeting until April 3, 2012 at 5 pm, seconded by Mr. Kendall and carried 6 to 0.

# **HENRY COUNTY BOARD OF SUPERVISORS MINUTES**

**April 5, 2012 – 5:00 pm**

The Henry County Board of Supervisors met on April 5, 2012, at 5:00 pm in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to hold a work session on the FY '12-'13 Total County Budget. The following Board members were present: Chairman Jim Adams, Vice Chairman Tommy Slaughter, Debra Buchanan, H. G. Vaughn, Joe Bryant, and Milton Kendall.

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

Paul Collins of the Martinsville Bulletin was present. Sheriff Lane Perry and Lt. Colonel Steve Eanes of the Sheriff's Office were also present.

Dr. Jared Cotton and Ms. Dawn Lawson of the School Board were present.

Chairman Adams called the meeting to order and welcomed everyone present. He stated the meeting is a continuation of its April 3, 2012 meeting.

## **WORK SESSION ON FY 2012-2013 PROPOSED HENRY COUNTY BUDGET**

Mr. Summerlin said he will review the budget by category and if the Board has any questions, he will respond. The following categories of the FY '12-'13 Budget were reviewed and discussed:

### **REVENUES**

### **EXPENDITURES**

- General Government Administration
- Judicial Administration
- Public Safety
- Public Works
- Health and Welfare
- Education
- Recreation/Culture
- Community Development
- Non-Departmental
- Special Funds
- Capital Improvements

Mr. Bryant requested that the Board reconsider the proposed budget allocation to the Fieldale-Collinsville Volunteer Rescue Squad, as recommended by the Rescue Squad Association. Mr. Bryant said the Fieldale-Collinsville Volunteer Rescue Squad was expecting \$95,000 to assist in the purchase of a new ambulance and they were blindsided by the \$11,000 in the proposed budget. Mr. Summerlin explained that the Fieldale-Collinsville Rescue Squad received grants totaling \$142,300 to purchase a new ambulance and based on a recent ambulance purchase by the County, recommended that they receive only \$11,000. Mr. Bryant said the rescue squad had made plans on how to use the funding including the purchase of a quick response vehicle (QRV). However, Mr. Summerlin said Board policy stipulates the funding only be used for the purchase of an ambulance. Mr. Bryant said he was not aware of that policy and it was his understanding that the County has in the past provided capital funding to some rescue squads for expenses. Mr. Summerlin said to his knowledge, the County has never deviated from the policy, though years ago, used to provide no-interest loans to rescue squads. In addition, Mr. Summerlin pointed out that the volunteer rescue squads have received net revenue of \$600,000 from soft billing since the County hired supplemental career staff.

Some general discussion ensued, and several Board members said they could understand the dilemma if the rescue squad had been planning on the funding from the County. Mr. Vaughn suggested that the rescue squad should have been notified in advance and asked County staff to meet with representatives of the Fieldale-Collinsville squad to discuss the \$95,000 funding request.

Mr. Summerlin said when you are facing revenue shortfalls, capital funding is the first place to look for cuts. Mr. Summerlin said various departments and agencies will receive less money than they anticipated in the proposed budget. Mr. Summerlin said in recent years, the Sheriff's Office has only received funding for about half the police cars it requested; the Sheriff's Office asked for 16 new vehicles, but there is only enough funding for eight.

Ms. Buchanan suggested the possibility of using revenues from soft billing to assist Fieldale-Collinsville. Also mentioned was the use of contingency funds. Ms. Buchanan also pointed out that the squad could use the proceeds from the sale of their two surplus emergency vehicles to help offset expenses. Mr. Slaughter said if the Board chooses to give the additional funding to the rescue squad, policy guidelines must also be changed; Mr. Summerlin concurred.

Ms. Buchanan said the long-range assessment of what emergency vehicles are needed should be completed by next fiscal year and she thinks the results will be eye-opening. Mr. Vaughn said hopefully the study will give us updated information necessary to evaluate future needs. Mr. Vaughn said the structure of the EMS system has changed significantly with the implementation of the supplemental staff. Mr. Vaughn said instead of the annual rotation between the five squads, we may need to look at funding based on need, which squads are answering the bulk of the calls and which vehicles have the most mileage.

Mr. Vaughn and the Board commended Mr. Summerlin and staff for their oversight and planning on the budget. Mr. Adams added that the increase in the County's fund balance did not "happen by accident."

There being no further business to discuss, Ms. Buchanan moved to adjourn at 6:01 p.m., seconded by Mr. Bryant and unanimously carried.

# **HENRY COUNTY BOARD OF SUPERVISORS MINUTES**

**April 16, 2012 – 7:00 pm**

The Henry County Board of Supervisors met on April 16, 2012, at 7:00 pm in the Board Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to hold public hearings on the FY '12-'13 School Budget and Total County Budget. The following Board members were present: Chairman Jim Adams, Vice Chairman Tommy Slaughter, Debra Buchanan, H. G. Vaughn, Milton Kendall, and Joe Bryant.

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

School Superintendent Dr. Jared Cotton, Chief Financial Officer Dawn Lawson, and several School Board members were present.

Debbie Hall of the Martinsville Bulletin and Ron Morris of B99 were present. Also in attendance were Sheriff Lane Perry, Lt. Colonel Steve Eanes, and other members of the Sheriff's Office.

Chairman Adams called the meeting to order. He welcomed everyone present and stated there are two public hearings scheduled; the first public hearing is on the FY '12-'13 School Budget and the second public hearing is on the FY '12-'13 Total County Budget. He stated if anyone wishes to address the Board to come to the podium, state your name and the district in which you live. He stated those who wish to speak will agree to exhibit respect to the Board and they would receive the same level of respect.

## **PUBLIC HEARING - PROPOSED FY '13 SCHOOL BUDGET**

Mr. Adams opened the public hearing at 7:01 pm. The following persons spoke:

- Kathy Rogers, Chairman of the School Board, expressed the School Board's appreciation for level funding and continued support.

There being no one else who wished to speak, the public hearing was closed at 7:03 pm.

## **PUBLIC HEARING ON PROPOSED FY '12-'13 TOTAL COUNTY BUDGET**

The public hearing was opened at 7:04 pm.

Several individuals were present to address the Board as follows:

- Dr. Joe Keiper, Executive Director of Virginia Museum of Natural History, and Dr. Dennis Casey, Director of Education for the museum, were present to provide an update on activities and thank the Board for their continued support.
- Mr. Adams noted a letter received from the West Piedmont Planning District Commission thanking the Board for its consideration of support in the FY '13 budget.

Supporters of the Martinsville-Henry County SPCA were present to request that the Board consider fully funding the SPCA's initiative with Henry County Animal Control.

- Joe Grogan, SPCA board member
- Leslie Hervey, Executive Director of the SPCA
- Laura Bowles, SPCA board member
- Julie Hall
- Victoria Foster
- Nicole Cooke
- Speaking in opposition to additional SPCA funding was Mervin Winkler, Collinsville District

Members of the Fieldale-Collinsville Rescue Squad as well as other rescue squads were also present to ask that the Board reconsider the proposed funding of \$11,000 toward the purchase of a new ambulance.

- Clinton McCloskey, Chief of F-C Rescue Squad – Mr. McCloskey proposed that the Board consider funding an additional \$40,000 for a total of \$51,000 to assist with the purchase of an ambulance and quick response vehicle (QRV).
- Stuart Bowman, F-C Rescue Squad board member – Mr. Bowman asked that the Board fully fund the \$95,000 as requested by the Rescue Squad Association.
- Darren Lockridge, Ridgeway Rescue Squad
- Marcus Stone, Bassett Rescue Squad

There being no further comments the public hearing was closed at 7:50 pm.

### **CONSIDERATION OF ANY PROPOSED BUDGET CHANGES BEFORE EXHIBITS ARE FINALIZED FOR BUDGET ADOPTION**

Mr. Summerlin said at the conclusion of tonight's meeting, staff will need any changes the Board wishes to make to the proposed FY '13 budget, as it will be included in the Board package for adoption at the April 24 meeting and scheduled for appropriation at the May meeting. Mr. Summerlin then updated the Board on several budget-related items.

### Virginia Retirement System

Mr. Summerlin said the proposed County budget contains a state-mandated 5% pay adjustment to offset a required a 5% contribution to the Virginia Retirement System by all County employees. Since the budget was prepared, the Governor has offered an amendment allowing the phase-in to occur over five years with an annual 1% pay adjustment and 1% contribution to the retirement system. This was previously approved for school employees; however it required an amendment to allow local governments to phase in the contribution over five years. Phasing in the 1% contribution will result in savings of approximately \$216,947 over five years, so it is recommended that the Board approve the 1% phase-in each year for five years.

Since the budget was presented, the General Assembly Conference Committee also reported on the budget, which is still subject to final approval by the General Assembly. The Conference report mandates a 3% stipend, or bonus, to all state employees and state-supported employees payable in December if certain state revenue projections are met. This would include all the constitutional officers and the Department of Social Services employees.

Extra state revenue should be forthcoming to assist with this requirement for a majority of the employees, leaving the County with the responsibility to consider the balance of the employees. Since this requirement is based on state revenues meeting certain targets which will be determined later, it is recommended that after the County receives all revenue estimates that would affect state-supported local employees and the state revenue estimates are verified to meet the threshold, that the County amend its budget to accommodate this stipend/bonus requirement. There are 229 state-supported employees of the 367 County employees.

### School Budget

Finally, it appears the school division will receive approximately \$672,893 in additional state aid than what was projected in the FY '13 Budget. Final numbers will be received from the Department of Education after the General Assembly finalizes the budget process, so a budget amendment will be needed to accommodate this change sometime before the beginning of the new fiscal year. The School Board will need to take action to request the specific categories for the appropriation.

General discussion followed concerning the rescue squad's request for additional funding. Mr. Vaughn said the rescue squads and fire departments are our most valuable volunteer resource and we respect that. However, Mr. Vaughn said considering that the capital improvements program is strictly for the purchase of ambulances and the fact that grants have been obtained to help fund the purchase of an ambulance, the Board should only fund the difference between the actual cost, \$165,800, and the grants, \$142,300. Mr. Vaughn moved that the Board appropriate \$12,500 from the current year Contingency Fund, in addition to the \$11,000 in the proposed FY '13 budget for a total allocation of \$23,500 to the F-C Rescue Squad, seconded by Ms. Buchanan and carried 4-2. Mr. Bryant and Mr. Kendall voted in opposition.

The Board discussed additional funding for the SPCA and Mr. Bryant made a motion to give them \$15,000 from the Contingency Fund. The motion died for lack of a second. Mr. Slaughter suggested that the Board defer a decision until closer to the end

of the current fiscal year so it will have a better idea on the amount of money remaining in the Contingency Fund. The Board was in agreement.

There being no further business to discuss, Ms. Buchanan moved at 8:40 pm to adjourn its meeting, seconded by Mr. Slaughter and unanimously carried.

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

APRIL 2012

MARCH 2012

ALL FUNDS PAYABLES:

REGULAR PAYABLES:

MARCH 30, 2012                      CHECK # 20086343 THROUGH 20086662  
APRIL 13 & 17, 2012                CHECK # 20086663 THROUGH 20086838

GENERAL FUND	\$	1,067,180.11	\$	502,061.65
LAW LIBRARY FUND		285.00		285.00
ECON DEV OPPORTUNITY FUND		-		-
INDUSTRIAL PARK FUND		-		-
CENTRAL DISPATCH FUND		5,801.92		24,040.62
REGIONAL INDUSTRIAL SITE PROJECT		-		138.68
SPECIAL CONSTRUCTION GRANT		27,567.21		46,240.84
HCO/MTSV INDUSTRIAL SITE		-		-
GATEWAY STREETSCAPE FOUNDATION		819.46		-
COMPREHENSIVE SERVICE ACT FUND		43,546.89		1,092.94
FIELDALE SANITARY DISTRICT		1,230.69		125.00

PAYROLL:

MARCH 30, 2012                      DIRECT DEPOSIT ADVICES # 0338066 THROUGH 0338427  
APRIL 13, 2012                        DIRECT DEPOSIT ADVICES # 0338543 THROUGH 0338720

GENERAL FUND	120,261.56	453,269.23
E911 CENTRAL DISPATCH FUND	165.71	49,113.48
GATEWAY STREETSCAPE FOUNDATION	2,214.91	1,033.74
COMPREHENSIVE SERVICE ACT FUND	-	2,207.76

TOTAL ALL FUND PAYABLES	\$	1,269,073.46	\$	1,079,608.94
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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 APRIL 24, 2012.

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



# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 5C

**Issue**

Consideration of Resolution Establishing May 4, 2012 as “Fire and Rescue Volunteer Appreciation Day” in Henry County

**Background**

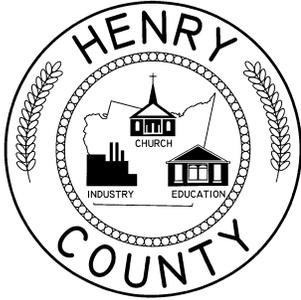
The Board is being asked to adopt the attached resolution which establishes May 4, 2012 as “Fire and Rescue Volunteer Appreciation Day” in Henry County. The event will be celebrated May 4 with a dinner and awards ceremony at 6:30 p.m. at Victory Baptist Church. Saturday, May 5 will be the traditional volunteer squad games, beginning at 10 a.m., at Jack Dalton Park.

**Attachments**

[Proposed Resolution](#)

**Staff Recommendation**

Staff recommends approval of the resolution.



## PROCLAMATION OF THE HENRY COUNTY BOARD OF SUPERVISORS

**WHEREAS**, the citizens of Henry County receive professional fire and rescue services each day without charge from the volunteer fire and EMS agencies of the County; and

**WHEREAS**, approximately 500 citizens risk their lives and donate many hours of personal time to meet the needs of our community; and

**WHEREAS**, there are approximately 1,700 calls for service for a fire department response and approximately 6,000 calls for service for an EMS response; and

**WHEREAS**, these members of the Axton, Bassett, Collinsville, Dyers Store, Fieldale, Horsepasture, Patrick Henry and Ridgeway volunteer fire departments and the Axton, Bassett, Fieldale-Collinsville, Horsepasture, and Ridgeway rescue squads continue to set the example of community spirit and pride; and

**WHEREAS**, the Henry County Board of Supervisors is cognizant of the tremendous value of the services performed by these volunteers, not only in terms of human needs met, but also in consideration of the financial asset which their volunteer services provide to the County during our economic revival; and

**WHEREAS**, the Board of Supervisors recognizes these dedicated public servants who contribute so much to the health and safety of their community;

**NOW, THEREFORE, BE IT PROCLAIMED** on the 24th day of April, 2012, that the Board of Supervisors establishes May 4, 2012 as "Fire and Rescue Volunteer Appreciation Day" in Henry County, in gratitude to the men and women who serve as members of the squads. Furthermore the Board encourages all other organizations and media to express appreciation to our volunteers.

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Jim Adams, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 6

**Issue**

Proclamation Establishing May 15, 2012 as “National Police Officers Memorial Day” in Henry County

**Background**

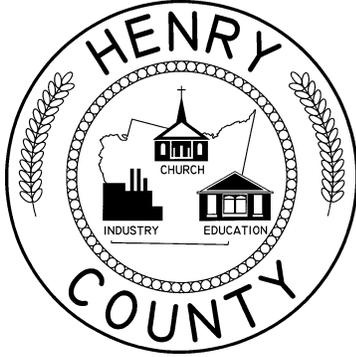
Sheriff Perry is requesting that the Board designate May 15, 2012 as “National Police Officers Memorial Day” in Henry County. Six Henry County law enforcement officers – John Hughes Mitchell, George S. Frame, John J. Johnston, Willis Herman Ferguson, George Melvin Brown and Paul Edward Grubb – have given their lives in the line of duty

**Attachments**

[Proposed Proclamation](#)

**Staff Recommendation**

Staff recommends approval of the proclamation establishing May 15, 2012 as “National Police Officers Memorial Day” in Henry County.



# PROCLAMATION

OF THE  
HENRY COUNTY BOARD OF SUPERVISORS

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

**WHEREAS**, a major reason for that peace of mind is the quality law enforcement provided by the men and women of the Henry County Sheriff's Office who help create and maintain the wonderful quality of life that we enjoy, and put themselves at risk each day so that the citizens of Henry County can enjoy without fear the opportunities afforded them in this great community; and

**WHEREAS**, six Henry County law enforcement officers – John Hughes Mitchell, George S. Frame, John J. Johnston, Willis Herman Ferguson, George Melvin Brown and Paul Edward Grubb – have given their lives in the line of duty; and

**WHEREAS**, May 13-15, 2012 has been set aside to remember these fallen heroes across the nation, with May 15, 2012 designated as National Police Officers Memorial Day, and is a time to recognize the sacrifices made nationally and locally by the brave men and women of law enforcement, particularly our six fallen officers:

**NOW, THEREFORE, BE IT PROCLAIMED**, on this 24<sup>th</sup> day of April 2012 that the Henry County Board of Supervisors declares May 15, 2012 to be National Police Officers Memorial Day in Henry County. Furthermore, the Board realizes that while a mere “thank you” is inadequate to convey the true feelings of this community toward the Henry County Sheriff's Office, the hope is that these heroic men and women accept our deepest devotion and admiration for themselves, their profession, and their six brethren who made the ultimate sacrifice.

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Jim Adams, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 7

**Issue**

Adoption of the FY 2012-13 Henry County Budget

**Background**

The County Administrator has projected this meeting for adoption of the FY '13 Budget. Numerous actions are necessary to complete the budget process: setting of tax rates, adoption of budget, and appropriation of budget. The Board of Supervisors is scheduled to set the tax rates and adopt the budget today; appropriation of the budget is scheduled for May 22, 2012.

Pursuant to section 58.2-3001 of the Code, the Board must fix the total amount of tax levies for the coming year. The rates projected in the proposed budget are reflected in the following motion:

***"I move that the Board adopt the following tax rates for FY '13:  
Real Estate:    \$.46 per \$100 assessed value***

***Personal Property and Machinery and Tools:       \$1.48       per  
\$100 of assessed value for personal property, including motor  
vehicles, and \$1.48 per \$100 of assessed value for machinery  
and tools/business equipment."***

***Personal Property Tax Relief: The effective reimbursement rate  
for the Personal Property Tax Relief Act on a qualifying vehicle  
is 49 percent."***

As you know, the above rate on machinery and tools/business equipment is the nominal rate. The effective rate is the nominal rate times the assessment ratio, which results in the following effective rates:

Personal Property (motor vehicles)	\$1.48 per \$100	
Machinery/Tools/Business Equipment	Year 1	97%
	Year 2	87%
	Year 3	77%
	Year 4	67%
	Year 5/till disposed	57%

Also, mobile homes are considered personal property but are taxed at the real estate rate; therefore, their rate would be \$0.46 per \$100.

The **School Budget** and **Total Budget** are listed separately for approval.

**School Budget:** The “*Summary of Revenues and Expenditures*” is listed as Exhibits A and B. The staff is unaware of any pending issues that may alter the proposed budget; therefore, the following motion is in order for this purpose:

***“I move that the Board adopt the proposed budget for school expenditures for FY 2013 by category as summarized in Exhibits A and B, subject to the state, federal, and local funds becoming available as estimated.”***

**Total Budget:** The “*Summary of Revenues and Expenditures*” is listed as Exhibits A and B.

**Adoption of Budget for Fiscal Planning Purposes:** Pursuant to section 15.2-2503 of the Code, the Board must approve the total budget, including Interfund transfers, for fiscal planning purposes, prior to June 30. The appropriate motion would be:

***“I move that the Board adopt the proposed FY 2013 Budget for fiscal planning purposes as summarized in Exhibits A and B.”***

No County funds can be expended or obligated until an appropriation of the budget is made. The Board of Supervisors is scheduled to appropriate the budget May 22, 2012.

The Board also must approve a series of transfers in the current County budget to fund items out of the current year instead of next year. As included in the Proposed FY 2012-13 Henry County Budget narrative, the items are as follows:

- Replacement copier for the General District Court, \$2,000
- Replacement copier for the Juvenile and Domestic Relations Court, \$3,152
- Wire recorder for Sheriff's Office, \$10,000
- Replacement of 10 personal computers for the Sheriff's Office, \$14,000
- Replacement of kitchen equipment for the Sheriff's Office, \$14,470
- Replacement mowers for Parks and Recreation, \$20,000
- A replacement truck for Parks and Recreation, \$24,000
- Updated bulletproof vests for Sheriff's Office, \$28,440
- Additional liability for the Other Post-Employment Benefits (OPEB) for County employees, \$32,000
- Sealant for walking path on the Dick and Willie Trail, Parks and Recreation, \$40,000
- Installation of additional gas vents on the former County landfill, \$63,000
- Replacement of a front-end loading garbage truck, \$199,809 (actual bid)

The appropriate motion would be:

- ***“I move to approve the amendments to the FY 2012 County Budget as outlined in the appropriation sheet, with unexpended items carried over to the FY 2013 budget.”***

The Board also should approve moving forward with two other items as outlined in the Proposed FY 2013 Budget. Those appropriate motions should be:

- ***“I move to approve \$1,337,028 in carry-over funds from the FY 2011 Budget be returned to the school system for the following projects:***
  - ***Rich Acres Elementary roof replacement, \$580,000***
  - ***Mount Olivet Elementary roof replacement, \$565,000***
  - ***OPEB funding for FY '13 and FY '14, \$192,028”***
- ***“I move to request the Virginia Department of Fire Programs, in cooperation with the Virginia Office of Emergency Medical Services, conduct a comprehensive study of the Henry County Fire and EMS system.”***

**Attachments**

1. [Exhibit A, Expenditures by Cost Centers](#)
2. [Exhibit B, Revenues by Funds](#)
3. [Additional Appropriation Sheet for Current-Year Capital Expenditures](#)
4. [Additional Appropriation Sheet for School System Carry-Over Funds](#)

**Staff Recommendation**

Staff recommends adoption of the items as outlined by the motions above.

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

FOR FY 2012-2013

	<u>COSTS CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<b><u>GENERAL FUND:</u></b>		
<b><u>GENERAL GOVERNMENT ADMINISTRATION:</u></b>		
BOARD OF SUPERVISORS	\$ 123,867	\$
COUNTY ADMINISTRATOR	334,237	
INDEPENDENT AUDITOR	67,000	
HUMAN RESOURCES / TRAINING	53,301	
COUNTY ATTORNEY	154,368	
COMMISSIONER OF REVENUE	539,558	
ASSESSORS	143,933	
COUNTY TREASURER'S OFFICE	540,294	
FINANCE	352,644	
COUNTY INFORMATION SERVICES	333,704	
CENTRAL PURCHASING	199,837	
REGISTRAR	<u>250,223</u>	
TOTAL GENERAL GOVERNMENT ADMINISTRATION		3,092,966
<b><u>JUDICIAL ADMINISTRATION:</u></b>		
CIRCUIT COURT	89,126	
GENERAL DISTRICT COURT	17,086	
SPECIAL MAGISTRATES	1,860	
JUVENILE & DOMESTIC RELATIONS	9,124	
CLERK OF THE CIRCUIT COURT	658,333	
SHERIFF CIVIL & COURT SECURITY	942,745	
VICTIM / WITNESS ASSIST	139,492	
COMMONWEALTH ATTORNEY	<u>746,550</u>	
TOTAL JUDICIAL ADMINISTRATION		2,604,316
<b><u>PUBLIC SAFETY:</u></b>		
SHERIFF LAW ENFORCEMENT	5,331,278	
RADIO COMMUNICATION SYSTEM	711,518	
SCHOOL RESOURCE OFFICER PRG #SCH	159,049	
OTHER FIRE AND RESCUE SERVICES	964,790	
EMERGENCY MEDICAL SERVICES	185,263	
EMS SUPPLEMENTAL SERVICES	829,954	
SHERIFF CORRECTION & DETENTION	2,319,841	
SHERIFF ELECTRONIC MONITORING	12,955	
JUVENILE PROBATION OFFICE	387,652	
CODE ENFORCEMENT	262,657	
FIRE MARSHAL	282,463	
ANIMAL CONTROL	198,579	
PUBLIC SAFETY	123,817	
MTSV- HENRY COUNTY SPCA	<u>7,267</u>	
TOTAL PUBLIC SAFETY		11,777,083
<b><u>PUBLIC WORKS:</u></b>		
RURAL ADDITIONS / STREET SIGNS	9,000	
REFUSE COLLECTION	1,438,442	
REFUSE MAN COLLECTION SITES	180,918	

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

**FOR FY 2012-2013**

	<u><b>COSTS CENTERS</b></u>	
	<u><b>ADOPTED BUDGET</b></u>	<u><b>TOTAL ADOPTED BUDGET</b></u>
REFUSE DISPOSAL- CLOSURE MAINT	31,800	
GENERAL ENGINEERING / ADMINISTRATION	263,660	
COMMUNICATION EQUIP MAINTENANCE	62,893	
MAINT ADMINISTRATION BUILDING	382,730	
MAINT COURT HOUSE	302,313	
MAINT SHERIFF'S OFFICE	51,050	
MAINTENANCE JAIL	245,550	
MAINT DOG POUND	12,450	
MAINT SHERIFF'S FIRING RANGE	1,292	
MAINT COMMUNICATIONS SITES	128,650	
MAINT STORAGE BUILDING	5,625	
MAINT OTHER CO BUILDINGS	38,900	
MAINT SHARE HEALTH DEPT/JSS BUILD	56,869	
MAINT PATRIOT CTE F/R BUILDING	9,475	
MAINT CERT BUILDING	44,640	
MAINT BURN BUILDING	6,670	
MAINT HCPS MARTINSVILLE STATION	19,425	
MAINT DUPONT PROPERTY	<u>158,435</u>	
TOTAL PUBLIC WORKS		3,450,787
 <b><u>HEALTH AND WELFARE:</u></b>		
LOCAL HEALTH DEPARTMENT	293,429	
MENTAL HEALTH AND RETARDATION	117,567	
AREA AGENCY ON AGING	13,036	
TRANSPOR GRANT TPORT	149,476	
GROUP HOME SERVICES	66,192	
OTHER SOCIAL SERVICES	57,129	
PROPERTY TAX RELIEF	<u>70,000</u>	
TOTAL HEALTH AND WELFARE		766,829
 <b><u>EDUCATION:</u></b>		
COMMUNITY COLLEGES	<u>52,467</u>	
TOTAL EDUCATION		52,467
 <b><u>PARKS, RECREATION &amp; CULTURAL:</u></b>		
PARKS AND RECREATION	929,079	
MUSEUMS	27,075	
ART GALLERIES	8,123	
OTHER CULTURAL ENRICHMENT	17,148	
LIBRARY	<u>786,574</u>	
TOTAL PARKS, RECREATION & CULTURAL		1,767,999
 <b><u>COMMUNITY DEVELOPMENT:</u></b>		
PLANNING, COMMUNITY DEV & BZA	279,639	
ENGINEERING & MAPPING	263,249	
M/HC ECONOMIC DEVELOPMENT CORPORATION	818,269	
ECONOMIC DEVELOPMENT AGENCIES	469,526	
ENTERPRISE ZONE INCENTIVES	25,000	

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

FOR FY 2012-2013

	<u>COSTS CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
OTH PLANNING / COMM DEV AGENCY	64,394	
SPECIAL PLANNING GRANT	21,000	
SOIL & WATER CONSERVATION DISTRICT	1,354	
LITTER GRANT	23,110	
VPI COOPERATIVE EXTENSION PROG	<u>47,496</u>	
TOTAL COMMUNITY DEVELOPMENT		2,013,037
 <b><u>NONDEPARTMENTAL:</u></b>		
EMPLOYEE BENEFITS	111,073	
CENTRAL STORES	0	
POOL VEHICLES	4,000	
MOBILE COMMAND VEHICLE	7,000	
CONTINGENCY RESERVE	150,000	
TRANSFERS TO OTHER FUNDS	19,293,465	
CIP CAPITAL OUTLAYS	2,912,000	
DEBT SERVICE COURTHOUSE	777,550	
DEBT SERVICE OTHER DEBTS	<u>0</u>	
TOTAL NONDEPARTMENTAL		<u>23,255,088</u>
<b>TOTAL GENERAL FUND</b>		<b>48,780,572</b>
 <b><u>SPECIAL FUNDS:</u></b>		
LAW LIBRARY		31,500
CENTRAL DISPATCH FUND		1,498,843
HCO/MTSV INDUSTRIAL SITE PROJECT		0
SPECIAL CONSTRUCTION GRANTS		0
GATEWAY STREETScape FOUNDATION		102,516
INDUSTRIAL DEVELOPMENT AUTHORITY		2,073,606
COMPREHENSIVE SERVICE ACT FUND		1,026,412
FIELDALE SANITARY DISTRICT		18,850
HENRY - MARTINSVILLE SOCIAL SERVICES		6,449,584
SCHOOL FUND:		
INSTRUCTION	41,769,530	
ADMINISTRATION/ATTENDANCE & HEALTH	2,602,394	
TRANSPORTATION	5,067,930	
OPERATION & MAINTENANCE	6,127,346	
FACILITIES	310,000	
DEBT SERVICE / TRANSFERS	2,435,412	
FEDERAL / STATE GRANT PROGRAMS	9,800,000	
TECHNOLOGY	2,020,199	
CONTINGENCY RESERVE	<u>100,000</u>	
TOTAL SCHOOL FUND		70,232,811
SCHOOL TEXTBOOK FUND		1,315,906
SCHOOL CAFETERIA FUND		<u>4,439,492</u>
<b>TOTAL ALL EXPENDITURES</b>		<b>135,970,092</b>
DEDUCT INTERFUND TRANSFERS		<u>19,768,618</u>
<b>NET TOTAL ALL EXPENDITURES</b>	<b>\$</b>	<b>\$ <u>116,201,474</u></b>

**APPROPRIATIONS RESOLUTION EXHIBIT B**

**REVENUES BY FUND**

**FOR FY 2012-2013**

		<b>TOTAL ADOPTED BUDGET</b>
		<hr/>
<b><u>GENERAL FUND:</u></b>		
GENERAL PROPERTY TAXES	\$	21,982,898
OTHER LOCAL TAXES		11,136,281
PERMITS, FEES & LICENSES		80,000
FINES AND FORFEITURES		152,600
REVENUE FROM USE OF PROPERTY		509,277
CHARGES FOR SERVICES		234,466
MISCELLANEOUS REVENUE		86,000
RECOVERED COST		2,295,062
NON-CATEGORICAL AID STATE		4,316,009
SHARED EXPENSES (CATEGORICAL)		5,024,901
CATEGORICAL AID STATE		2,478,538
FED PAYMENTS IN LIEU OF TAXES		3,000
CATEGORICAL AID FEDERAL		161,540
NON-REVENUE RECEIPTS		20,000
RESERVE FUNDS		300,000
		<hr/>
<b>TOTAL GENERAL FUND</b>		<b>48,780,572</b>
 <b><u>SPECIAL FUNDS:</u></b>		
LAW LIBRARY FUND		31,500
CENTRAL DISPATCH FUND		1,498,843
HCO/MTSV INDUSTRIAL SITE PROJECT		0
SPECIAL CONSTRUCTION GRANTS		0
GATEWAY STREETScape FOUNDATION		102,516
INDUSTRIAL DEVELOPMENT AUTHORITY		2,073,606
COMPREHENSIVE SERVICE ACT FUND		1,026,412
FIELDALE SANITARY DISTRICT		18,850
HENRY - MARTINSVILLE SOCIAL SERVICES		6,449,584
SCHOOL FUND		
STATE	\$	42,967,916.00
FEDERAL/STATE GRANT PROGRAMS		9,653,000.00
OTHER FUNDS		1,034,000.00
COUNTY		16,577,895.00
		<hr/>
TOTAL SCHOOL FUND		70,232,811
SCHOOL TEXTBOOK FUND		1,315,906
SCHOOL CAFETERIA FUND		4,439,492
		<hr/>
<b>TOTAL ALL REVENUES</b>		<b>135,970,092</b>
 DEDUCT INTERFUND TRANSFERS		 19,768,618
		<hr/>
<b>NET TOTAL ALL REVENUES</b>	<b>\$</b>	<b>116,201,474</b>
		<hr/> <hr/>

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund and IDA Fund  
 Various Departments as Indicated  
 DEPARTMENT Henry County IDA Fund  
 YEAR ENDING June 30, 2012

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
<b>ADDITIONAL APPROPRIATION SECTION</b>		
<b>General District Court</b>		
31321200 580020	Furniture & Fixtures	1 \$ 2,000
<b>Juvenile &amp; Domestic Relations</b>		
31321500 580020	Furniture & Fixtures	2 3,152
<b>Sheriff Law Enforcement</b>		
31331200 580010	Machinery & Equipment	3 10,000
31331200 580070	ADP Equipment	4 14,000
31331200 580210	Police Equipment	5 28,440
<b>Sheriff Correction &amp; Detention</b>		
31333100 580010	Machinery & Equipment	6 14,470
<b>CIP Capital Outlays</b>		
31394300 584024	Refu Motor Vehicles & Equipment	7 199,809
31394300 584048	P&R Motor Vehicles & Equipment	8 24,000
31394300 584051	P&R Var Proj Var Parks	9 40,000
31394300 584079	P&R Mach & Equip	10 20,000
31394300 584093	Landfill Projects	11 63,000
<b>Employee Benefits</b>		
31391400 528900	OPEB Req Funding	12 32,000
<b>Henry County IDA Fund</b>		
45304105 441531	Transfers From General Fund	450,871 R
	<b>Total Additional Appropriation</b>	\$ <b>901,742</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
<b>Transfers to Other Funds</b>		
31393100 592450	Transfers Industrial Development Authority	\$ 450,871
<b>Henry County IDA Fund</b>		
45381520 558430	E Zone Investment Tax Refund	186,000
45381960 558460	Construction Incentives Costs	50,000
45381970 558460	Construction Incentives Costs	175,000
45301500 415105	Interest on Revolving Loan	39,871 R
	<b>Total Revenue Source or Account Transferred</b>	\$ <b>901,742</b>

<b>Difference (Should be Zero)</b>	\$	<b>0</b>
------------------------------------	----	----------

**REASON FOR APPROPRIATION:**

To transfer funds for: 1. Copier, 2. Copier, 3. Wire Recorder, 4. 10 Personal Computers, 5. Bulletproof Vests,  
 6. Jail Kitchen Equipment, 7. Garbage Truck, 8. Truck, 9. Sealant Dick & Willie Trail, 10. Mower, 11. Gas Vents,  
 12. OPEB Funding. Also to appropriate IDA Interest on Revolving Loan to go toward listed projects.  
 Funds to C/O to FY 2013.

**APPROVED BY:**

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:

DEPARTMENT HEAD \_\_\_\_\_ DATE \_\_\_\_\_

CO ADMINISTRATOR \_\_\_\_\_ DATE \_\_\_\_\_

April 24, 2012

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME School Fund / General Fund  
 DEPARTMENT DEBT SERVICE/TRANSFERS /  
INSTRUCTION / FACILITIES  
 YEAR ENDING June 30, 2012

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
<b>ADDITIONAL APPROPRIATION SECTION</b>		
<b>SCHOOL FUND</b>		
<b>INSTRUCTION - EMPLOYEE BENEFITS</b>		
79939143	528900	OPEB REQUIRED FUNDING
		192,028
<b>FACILITIES</b>		
70760000	582350	BUILDING IMPROVEMENT ADDITION
		1,145,000
<b>GENERAL FUND</b>		
<b>TRANSFER TO OTHER FUNDS</b>		
31393100	592700	TRANSF SCHOOL FUND OPERATION
		1,337,028
		<b>Total Additional Appropriation</b>
		\$ <b>2,674,056</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION				
<b>SCHOOL FUND</b>				
70702409	441502	OPERATION-LOCAL APPROPRIATION	1,337,028	R
<b>GENERAL FUND</b>				
31304109	441901	RESERVE USED TO BALANCE BUDGET	1,337,028	R
		<b>Total Revenue Source or Account Transferred</b>	\$ <b>2,674,056</b>	

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

CARRY FORWARD FROM FY 2011 FOR MT. OLIVET ELEMENTARY ROOF REPLACEMENT (\$565,000), RICH ACRES ELEMENTARY ROOF REPLACEMENT (\$580,000), AND ESTIMATED REQUIRED OPEB FUNDING FOR FY 2013 (\$43,935) AND FY 2014 (\$148,093).

**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:

APRIL 24, 2012



# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 8

**Issue**

Monthly Report on Delinquent Tax Collection Efforts

**Background**

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

**Attachments**

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

**Staff Recommendation**

None

# County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD  
COLLINSVILLE, VIRGINIA

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

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

SCOTT B. GRINDSTAFF  
MGT

To: Benny Summerlin  
Board of Supervisors

From: Scott Grindstaff

CC: Tim Hall, George Lyle

Date: April 17, 2012

Re: Delinquent Taxes

1. **PP Collection** –As of March 30, we have collected **92.13% of 2011 PP taxes**. The difference in unpaid taxes from February to March was \$ 192,647.64. TACS collected \$39,053.41.
2. **RE Collection** – As March 30, we have collected **91.38% of 2011 RE taxes**. The difference in unpaid taxes from February to March was \$ 200,225.62. TACS collected \$30,422.96.
3. We currently have 223 in house accounts that are up to date.
4. Since the first of January 2012, TACS has collected \$ 131,974.39.
5. VRW STOPS:  
Jan 12 - 48  
Feb 12 – 133  
Mar 12 – 155  
Apr 12 - 65

# County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD  
COLLINSVILLE, VIRGINIA

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

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

SCOTT B. GRINDSTAFF  
MGT

<b>PERSONAL PROPERTY</b>	<b>Jan-12</b>	<b>Feb-12</b>	<b>Mar-12</b>
<b>2011</b>	954,593.60	835,198.92	674,687.41
<b>2010</b>	286,765.82	257,508.16	234,656.71
<b>2009</b>	181,815.24	189,011.39	185,764.59
<b>2008</b>	127,346.01	112,250.12	109,462.04
<b>2007</b>	<u>93,639.25</u>	<u>91,751.80</u>	<u>88,502.00</u>
<b>TOTAL</b>	1,644,159.92	1,485,720.39	1,293,072.75
<b>COLLECTED</b>		158,439.53	192,647.64
<b>2011 PP <u>BILLED</u></b>			
<b>8,576,238.73</b>	88.87%	90.26%	92.13%

# County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD  
COLLINSVILLE, VIRGINIA

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

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

SCOTT B. GRINDSTAFF  
MGT

REAL ESTATE	Jan-12	Feb-12	Mar-12
2011	1,472,417.09	1,319,352.55	1,183,804.22
2010	669,395.87	639,020.83	605,001.67
2009	351,812.58	338,290.83	325,819.18
2008	235,532.82	229,525.67	223,904.12
2007	137,465.98	134,001.61	130,276.81
2006	106,723.42	104,944.79	101,866.33
2005	77,452.74	76,243.85	74,113.46
2004	57,566.61	56,979.90	55,780.30
2003	39,501.53	38,835.84	37,671.61
2002	27,805.94	27,212.87	26,967.63
2001	19,128.81	18,680.31	18,502.25
2000	19,061.82	19,046.64	19,014.42
1999	13,085.40	13,031.34	13,000.05
1998	9,563.40	9,528.96	9,362.66
1997	10,422.60	10,354.27	10,273.36
1996	13,177.05	13,157.87	13,157.87
1995	5,724.09	5,742.09	5,518.37
1994	5,798.26	5,754.04	5,574.31
1993	4,423.36	4,423.36	4,293.38
1992	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>
<b>TOTAL</b>	3,279,889.04	3,067,957.29	2,867,731.67
<b>COLLECTED</b>		211,931.75	200,225.62
<b>2011 RE BILLED</b>			
<b>13,735,934.88</b>	89.28%	90.39%	91.38%

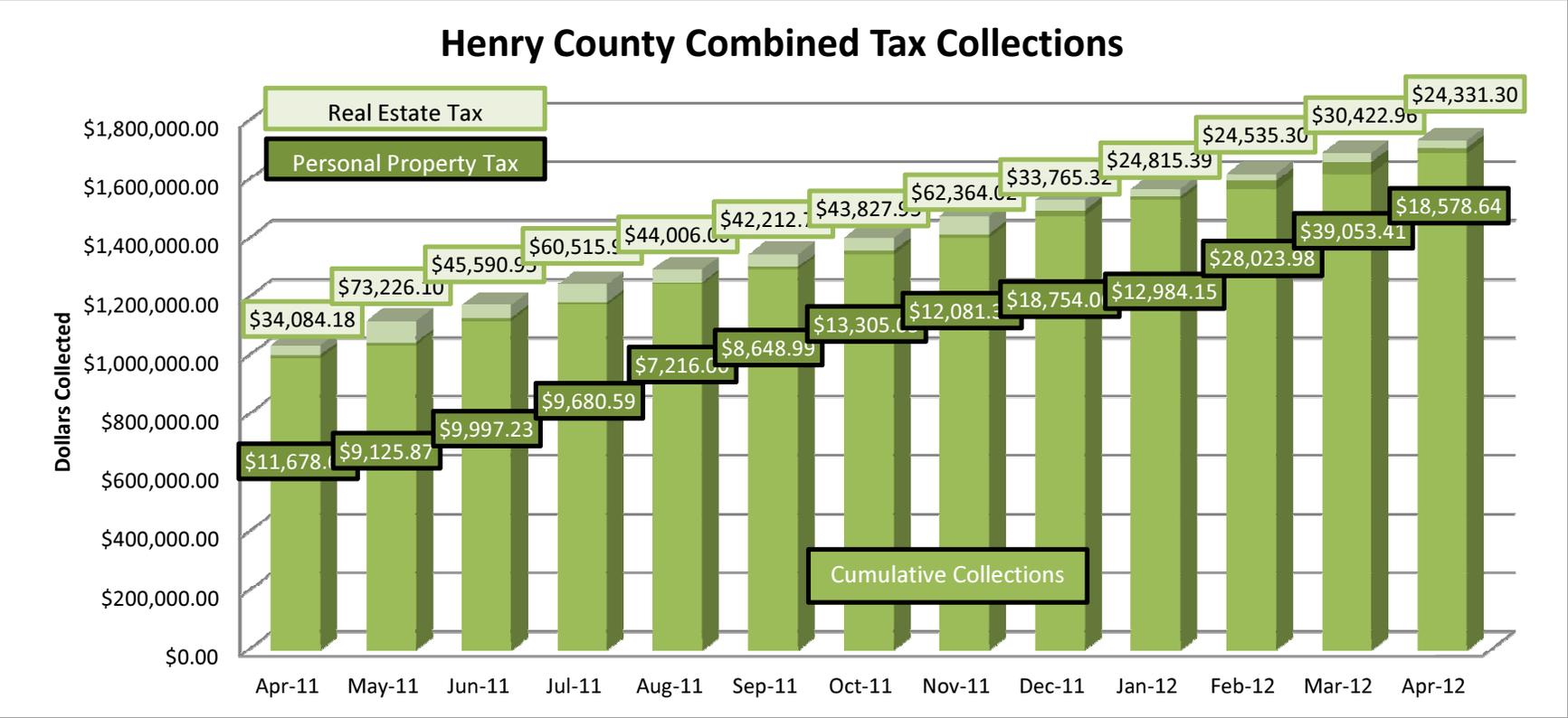
# Henry County

## Real Estate Tax Collection

**OVERALL SUMMARY OF COLLECTIONS**

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
<b>RE Parcels Referred</b>	2,560	\$3,754,059.54	\$8,566.21	\$1,654,085.59	\$904,504.20	\$1,204,035.96	930	57.87%
<b>Personal Prop</b>	9,026	\$2,270,192.70	(\$43,248.38)	\$379,624.59	\$894,416.18	\$952,903.55	4,784	28.49%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
<b>Payment Plans</b>	302	60	\$733,193.70	\$254,412.94	\$478,780.76	\$15,105.47	\$15,988.18	65%



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



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 9

**Issue**

Monthly Report from the Martinsville-Henry County Economic Development Corporation

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

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

**Staff Recommendation**

Information only; no action needed.

04/17/2012 14:32  
8272ppil

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

PG 1  
glytdbud

FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,400,937	58,559,141	33,986,242.26	1,814,108.78	919,421.94	23,653,477.09	59.6%
33 LAW LIBRARY FUND	31,500	31,500	10,491.33	1,072.00	3,148.00	17,860.67	43.3%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,033,643.44	105,717.84	1,116.17	632,591.04	62.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	16,291,772	296,208.48	17,588.68	131,928.37	15,863,635.15	2.6%
39 SPECIAL CONSTRUCTION GRANTS	0	3,173,814	498,094.79	89,520.08	425,322.39	2,250,396.56	29.1%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	53,691.59	1,868.05	617.76	60,180.65	47.4%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	2,288,020.22	510,567.21	453,002.35	295,856.93	90.3%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	477,809.10	49,757.51	476,865.96	69,153.94	93.2%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	12,119.06	151.88	.00	9,430.94	56.2%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	4,753,792.10	553,238.05	18,030.84	2,105,277.57	69.4%
70 SCHOOL FUND	69,182,026	80,717,663	50,843,658.10	5,584,503.05	2,049,135.22	27,824,870.14	65.5%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	873,799.15	3,685.00	9,013.50	52,187.35	94.4%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,996,064.64	359,165.23	489,400.55	1,291,845.81	73.0%
GRAND TOTAL	149,232,747	177,227,401	98,123,634.26	9,090,943.36	4,977,003.05	74,126,763.84	58.2%

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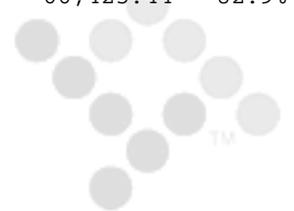
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2012

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,079	141,929	93,576.48	5,913.39	16,770.00	31,582.52	77.7%
31312110 COUNTY ADMINISTRATOR	321,596	321,596	238,192.09	26,128.09	.00	83,403.91	74.1%
31312240 INDEPENDENT AUDITOR	67,000	67,000	50,317.00	-16,683.00	.00	16,683.00	75.1%
31312250 HUMAN RESOURCES / TRAINING	51,170	51,264	34,809.15	4,466.92	.00	16,454.84	67.9%
31312260 COUNTY ATTORNEY	148,968	148,968	104,848.78	11,190.90	.00	44,119.22	70.4%
31312310 COMMISSIONER OF REVENUE	517,155	517,155	377,194.85	45,306.75	65.65	139,894.50	72.9%
31312320 ASSESSORS	125,778	125,778	86,012.69	8,021.60	.00	39,765.31	68.4%
31312410 COUNTY TREASURER'S OFFICE	520,036	522,711	368,583.15	38,459.82	14,633.09	139,494.76	73.3%
31312430 FINANCE	335,551	336,115	243,841.27	26,725.61	.00	92,273.67	72.5%
31312510 COUNTY INFORMATION SERVICES	350,137	366,166	302,668.46	54,012.32	597.00	62,900.43	82.8%
31312520 CENTRAL PURCHASING	191,505	192,599	141,905.33	15,129.81	.00	50,693.17	73.7%
31313200 REGISTRAR	251,833	264,813	172,484.19	27,071.94	5,588.50	86,740.31	67.2%
31321100 CIRCUIT COURT	85,580	85,580	58,012.74	5,531.87	.00	27,567.26	67.8%
31321200 GENERAL DISTRICT COURT	18,936	18,936	10,703.25	2,471.15	.00	8,232.75	56.5%
31321300 SPECIAL MAGISTRATES	3,430	3,430	1,297.57	16.60	42.93	2,089.50	39.1%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	5,403.34	.00	.00	3,720.66	59.2%
31321600 CLERK OF THE CIRCUIT COURT	637,695	638,396	473,526.55	52,471.52	5,669.67	159,199.78	75.1%
31321700 SHERIFF CIVIL & COURT SECURIT	891,851	894,581	662,774.63	71,075.02	2,648.10	229,158.27	74.4%
31321900 VICTIM / WITNESS ASSIST	132,801	132,801	98,861.01	10,927.16	.00	33,939.99	74.4%
31322100 COMMONWEALTH ATTORNEY	714,865	714,865	538,407.72	58,307.71	.00	176,457.28	75.3%
31331200 SHERIFF LAW ENFORCEMENT	4,958,026	5,002,081	3,707,368.11	368,909.01	242,621.66	1,052,091.21	79.0%
31331320 ENFORCEMENT DUI & SPECIAL	0	6,400	1,918.67	1,918.67	.00	4,481.33	30.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	30,278	5,991.00	.00	.00	24,287.00	19.8%
31331342 ENFORCE DUI AND SEATBELT #3	0	16,419	15,960.91	.00	.00	458.10	97.2%
31331366 GOV SAFE/DRUG FREE SCHOOLS/CO	0	45,191	43,059.97	.00	.00	2,131.03	95.3%
31331452 JAG GRANT	0	11,309	4,163.75	-327.40	.00	7,144.90	36.8%
31331453 JAG GRANT #2	0	27,382	.00	.00	.00	27,382.03	.0%
31331454 JAG GRANT #3	0	22,996	.00	.00	.00	22,996.00	.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	711,517.62	.00	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	152,049	152,049	113,668.01	12,707.01	.00	38,380.99	74.8%
31331810 COPS HIRING GRANT	0	344,357	119,884.24	13,368.38	.00	224,472.43	34.8%
31331911 ATTY ST FORFEITED ASSET SHARI	0	1,784	488.37	.00	.00	1,295.90	27.4%
31332400 OTHER FIRE AND RESCUE SERVICE	1,023,153	1,376,877	873,774.70	46,739.58	31,315.56	471,786.26	65.7%
31332500 EMERGENCY MEDICAL SERVICES	179,045	186,138	131,832.94	12,200.77	2,615.50	51,689.61	72.2%
31332510 EMS SUPPLEMENTAL SERVICES	597,786	764,657	573,010.72	56,517.00	10,000.00	181,646.28	76.2%
31332700 EMS EQUIPMENT GRANT	0	1,036	1,034.38	.00	.00	2.07	99.8%
31332810 VDFP MINI GRANT EYE	0	4,000	3,707.02	.00	.00	292.98	92.7%
31333100 SHERIFF CORRECTION & DETENTIO	2,267,064	2,273,784	1,611,851.60	181,943.42	68,612.86	593,319.54	73.9%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	12,416.00	10,725.00	.00	539.00	95.8%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	321,226.56	60,624.00	.00	66,425.44	82.9%



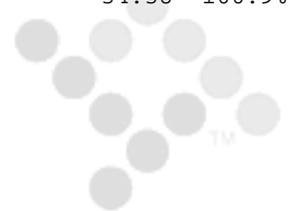
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2012

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333410	SCAAP GRANT AWARD EYE	0	30,886	895.03	.00	29,990.97	2.9%
31333411	SCAPP GRANT AWARD #2	0	10,018	.00	.00	10,018.00	.0%
31334410	CODE ENFORCEMENT	249,121	317,046	186,812.55	19,228.88	130,233.06	58.9%
31334420	FIRE MARSHAL	271,197	272,727	200,551.98	21,599.86	71,970.02	73.6%
31335100	ANIMAL CONTROL	181,232	181,652	113,049.78	10,424.89	41,060.63	77.4%
31335510	PUBLIC SAFETY	118,492	118,702	87,028.82	9,757.88	30,499.28	74.3%
31335610	MTSV- HENRY COUNTY SPCA	7,267	7,267	.00	.00	7,267.00	.0%
31335661	VDEM GRANT	0	16,040	.00	.00	16,040.00	.0%
31341210	RURAL ADDITIONS / STREET SIGN	8,000	12,000	5,418.60	.00	6,581.40	45.2%
31342300	REFUSE COLLECTION	1,450,557	1,452,200	920,524.30	104,258.39	170,669.97	88.2%
31342301	REFUSE MAN COLLECTION SITES	179,404	179,404	125,963.41	14,075.61	53,440.59	70.2%
31342610	REFUSE DISPOSAL- CLOSURE MAIN	34,000	34,000	21,753.61	2,884.40	4,723.29	86.1%
31343100	GENERAL ENGINEERING / ADM	251,725	251,725	185,963.26	20,120.64	65,761.74	73.9%
31343101	COMMUNICATION EQUIP MAINTENAN	57,523	64,558	53,576.82	4,828.23	10,981.30	83.0%
31343400	MAINT ADMINISTRATION BUILDING	387,138	392,938	248,098.63	25,156.88	125,251.65	68.1%
31343500	MAINT COURT HOUSE	304,362	304,611	204,398.35	21,116.51	75,812.62	75.1%
31343610	MAINT SHERIFF'S OFFICE	54,050	54,050	24,429.91	2,508.81	24,871.00	54.0%
31343620	MAINTENANCE JAIL	255,450	285,413	150,626.88	14,727.16	127,953.88	55.2%
31343630	MAINT DOG POUND	14,450	14,450	4,945.38	688.80	8,629.12	40.3%
31343640	MAINT SHERIFF'S FIRING RANGE	1,292	1,292	1,293.18	190.75	-1.18	100.1%
31343690	MAINT COMMUNICATIONS SITE	28,350	30,350	13,535.02	1,404.47	9,536.86	68.6%
31343710	MAINT STORAGE BUILDING	5,625	6,125	3,038.15	155.03	2,299.35	62.5%
31343720	MAINT OTHER CO BUILDINGS	43,900	43,900	41,970.79	14,293.98	354.21	99.2%
31343730	MAINT SHARE HLTH DEPT/JSS BLD	54,490	56,679	43,428.55	5,027.93	13,250.45	76.6%
31343750	MAINT PATRIOT CTE F/R BUILDIN	9,860	9,860	4,128.12	492.50	3,531.88	64.2%
31343760	MAINT OF PATRIOT CTE PROPERTY	0	0	70.64	.00	-70.64	100.0%
31343770	MAINT CERT BUILDING	44,160	44,160	25,261.36	2,531.51	15,922.33	63.9%
31343771	MAINT BURN BUILDING	6,870	7,570	2,901.44	352.46	3,968.56	47.6%
31343772	MAINT HCPS MART STATION	19,200	29,000	18,126.49	1,024.37	10,873.51	62.5%
31343780	MAINT DUPONT PROPERTY	152,017	152,017	86,765.42	8,855.89	62,162.13	59.1%
31351100	LOCAL HEALTH DEPARTMENT	293,429	293,429	220,071.75	.00	73,357.25	75.0%
31352500	MENTAL HEALTH AND RETARDATION	117,567	117,567	88,175.25	.00	29,391.75	75.0%
31353230	AREA AGENCY ON AGING	13,036	13,036	11,195.00	4,036.00	1,841.00	85.9%
31353241	TRANSPOR GRANT TPORT FED OYE	0	27,704	26,782.77	.00	921.67	96.7%
31353242	TRANSPOR GRANT TPORT INC OYE	0	1,593	593.61	.00	999.65	37.3%
31353243	TRANSPOR GRANT TPORT PUB OYE	0	3,807	3,846.57	.00	-40.07	101.1%
31353244	TRANSPOR GRANT TPORT IN-K OYE	0	42	41.49	.00	.04	99.9%
31353251	TRANSPOR GRANT RECRE FED OYE	0	2,387	2,030.64	.00	356.01	85.1%
31353252	TRANSPOR GRANT RECRE INC OYE	0	52	50.86	.00	1.14	97.8%
31353253	TRANSPOR GRANT RECRE PUB OYE	0	6,307	3,846.57	.00	2,459.93	61.0%
31353254	TRANSPOR GRANT RECRE IN-K OYE	0	42	268.09	.00	-226.37	642.6%
31353265	TRANSPOR GRANT HEALT FED OYE	0	1,484	1,215.95	.00	267.98	81.9%
31353266	TRANSPOR GRANT HEALTH INC OYE	0	19	.00	.00	19.00	.0%
31353267	TRANSPOR GRANT HEALTH PUB OY	0	3,811	3,845.16	.00	-34.38	100.9%



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

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FOR 2012 09

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353268	TRANSPOR GRANT HEALTH IN-K OY		0	42	158.52	.00	.00	-116.80	380.0%
31353321	TRANSPOR GRANT TPORT FED EYE		41,899	41,653	3,125.17	216.42	.00	38,527.83	7.5%
31353322	TRANSPOR GRANT TPORT INC EYE		5,000	5,000	5,000.00	.00	.00	.00	100.0%
31353323	TRANSPOR GRANT TPORT PUB EYE		15,654	15,654	7,733.01	1,285.86	.00	7,920.99	49.4%
31353324	TRANSPOR GRANT TPORT IN-K EYE		166	166	82.98	13.83	.00	83.02	50.0%
31353331	TRANSPOR GRANT RECRE FED EYE		10,475	10,413	5,461.78	845.66	.00	4,951.22	52.5%
31353332	TRANSPOR GRANT RECRE INC EYE		250	250	.00	.00	.00	250.00	.0%
31353333	TRANSPOR GRANT RECRE PUB EYE		18,154	18,154	7,733.01	1,285.86	.00	10,420.99	42.6%
31353334	TRANSPOR GRANT RECRE IN-K EYE		167	167	703.69	142.38	.00	-536.69	421.4%
31353345	TRANSPOR GRANT HEALT FED EYE		4,805	4,736	2,804.17	283.07	.00	1,931.83	59.2%
31353347	TRANSPOR GRANT HEALTH PUB EY		15,654	15,654	7,730.17	1,285.39	.00	7,923.83	49.4%
31353348	TRANSPOR GRANT HEALTH IN-K EY		167	167	749.32	77.61	.00	-582.32	448.7%
31353350	TRANSPOR GRANT SUPP TPORT EYE		24,551	24,551	12,847.69	4,048.57	.00	11,703.31	52.3%
31353370	TRANSPOR GRANT MATC TPORT EYE		10,751	10,751	10,643.21	.00	.00	107.79	99.0%
31353420	GROUP HOME SERVICES		66,192	66,192	49,644.00	.00	.00	16,548.00	75.0%
31353600	OTHER SOCIAL SERVICES		57,129	57,129	38,063.25	.00	.00	19,065.75	66.6%
31353900	PROPERTY TAX RELIEF		80,000	80,000	.00	.00	.00	80,000.00	.0%
31368100	COMMUNITY COLLEGES		52,467	52,467	52,467.00	52,467.00	.00	.00	100.0%
31371110	PARKS AND RECREATION		888,730	889,855	630,324.98	54,848.26	26,459.88	233,070.14	73.8%
31371115	PARKS & RECR - SPECIAL EVENTS		0	7,763	3,768.74	480.00	1,450.00	2,544.30	67.2%
31372200	MUSEUMS		27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART GALLERIES		8,123	8,123	8,123.00	.00	.00	.00	100.0%
31372610	OTHER CULTURAL ENRICHMENT		17,148	17,148	17,148.00	.00	.00	.00	100.0%
31373200	LIBRARY		786,574	786,574	589,930.50	.00	.00	196,643.50	75.0%
31381100	PLANNING, COMMUNITY DEV & BZA		267,783	267,783	196,686.26	21,210.64	.00	71,096.74	73.4%
31381220	ENGINEERING & MAPPING		251,975	253,866	181,850.89	18,675.81	305.00	71,709.69	71.8%
31381500	M/HC ECONOMIC DEV CORP		774,319	774,319	548,695.70	65,002.67	.00	225,623.30	70.9%
31381510	ECONOMIC DEVELOPMENT AGENCIES		469,526	469,526	316,026.00	.00	.00	153,500.00	67.3%
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	10,311.00	1,175.00	.00	14,773.00	41.1%
31382400	SOIL & WATER CONSERVATION DIS		1,354	1,354	1,354.00	.00	.00	.00	100.0%
31382710	LITTER GRANT		26,020	26,020	23,110.00	.00	.00	2,910.00	88.8%
31383500	VPI COOPERATIVE EXTENSION PRO		45,785	45,015	21,959.28	34.38	.00	23,055.72	48.8%
31391400	EMPLOYEE BENEFITS		155,950	109,750	48,743.25	2,167.90	.00	61,006.75	44.4%
31391510	CENTRAL STORES		0	0	83,399.56	65,610.86	1,273.11	-84,672.67	100.0%
31391520	POOL VEHICLES		4,300	4,300	1,572.32	111.95	.00	2,727.68	36.6%
31391521	MOBILE COMMAND VEHICLE		7,250	7,250	6,561.84	84.06	.00	688.16	90.5%
31391610	CONTINGENCY RESERVE		150,000	194,325	.00	.00	.00	194,325.00	.0%
31393100	TRANSFERS TO OTHER FUNDS		22,793,423	28,186,246	12,815,103.59	.00	.00	15,371,142.43	45.5%
31394300	CIP CAPITAL OUTLAYS		50,000	3,399,014	1,950,717.38	1,143.15	16,252.85	1,432,043.41	57.9%
31395310	DEBT SERVICE COURTHOUSE		779,650	779,650	779,650.00	.00	.00	.00	100.0%
TOTAL GENERAL FUND			48,400,937	58,559,141	33,986,242.26	1,814,108.78	919,421.94	23,653,477.09	59.6%

33 LAW LIBRARY FUND



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

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FOR 2012 09

33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33321800	LAW LIBRARY	31,500	31,500	10,491.33	1,072.00	3,148.00	17,860.67	43.3%
	TOTAL LAW LIBRARY FUND	31,500	31,500	10,491.33	1,072.00	3,148.00	17,860.67	43.3%
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36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,337,497	1,337,497	970,272.69	102,918.20	16.17	367,208.14	72.5%
36331402	SPECIAL GRANT EYE	181,783	273,107	63,370.75	2,799.64	1,100.00	208,636.25	23.6%
36331403	SPECIAL GRANT OYE	0	56,747	.00	.00	.00	56,746.65	.0%
	TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,033,643.44	105,717.84	1,116.17	632,591.04	62.1%
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37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	15,000,000	16,291,772	296,208.48	17,588.68	131,928.37	15,863,635.15	2.6%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	296,208.48	17,588.68	131,928.37	15,863,635.15	2.6%
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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	15,145.00	.00	.00	-15,145.00	100.0%
39394484	PH I VA AVE ENHANCEMENTS	0	425,629	.00	.00	76,883.78	348,744.72	18.1%
39394502	SPC GR OYE OLD COURT HOUSE	0	0	110.35	.00	.00	-110.35	100.0%
39394510	BASSCI - ADMINISTRATIVE COST	0	27,934	11,312.75	.00	.00	16,621.55	40.5%
39394511	BASSCI - OWNER HOUSING & REHA	0	202,984	179,895.19	.00	5,073.95	18,014.36	91.1%
39394512	BASSCI - INVESTOR REHAB	0	37,001	25,000.00	.00	20,538.00	-8,536.75	123.1%
39394513	BASSCI - SUBSTAN RECONSTRUCTN	0	56,938	28,617.50	75.00	30,134.71	-1,814.21	103.2%
39394514	BASSCI - PROP ACQ-REHAB	0	0	.00	.00	5,460.00	-5,460.00	100.0%
39394516	BASSCI - DEMOLITION-CLEARANCE	0	6,500	6,500.00	.00	.00	.00	100.0%
39394517	BASSCI - INFRASTRUCTURE	0	25,232	.00	.00	.00	25,232.00	.0%
39394519	BASSCI - PROG INCOME EXPENSE	0	158	73.75	.00	.00	83.75	46.8%
39394520	SOUTH STR - ADMIN COST	0	91,369	3,241.25	150.00	5,661.00	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	254,729	71,717.34	61,202.34	7,550.00	175,461.41	31.1%
39394523	SOUTH STR - INVESTOR REHAB	0	542,040	82,858.15	25,524.00	54,789.01	404,392.74	25.4%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	170,303	63,654.77	.00	17,200.00	89,448.00	47.5%



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THROUGH MARCH 31, 2012

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394525 SOUTH STR - SEWER	0	313,265	.00	.00	13,968.75	299,296.00	4.5%
39394526 SOUTH STR - WATER	0	167,856	.00	.00	15,133.55	152,722.90	9.0%
39394527 SOUTH STR-STORM DRAIN/SITE GR	0	562,673	8,868.74	2,568.74	164,565.09	389,239.42	30.8%
39394528 SOUTH STR - STREETS	0	139,231	1,100.00	.00	2,610.55	135,520.00	2.7%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,173,814	498,094.79	89,520.08	425,322.39	2,250,396.56	29.1%
<u>43 GATEWAY STREETSCAPE FOUND</u>							
43382720 GATEWAY STREETSCAPE FOUND	114,490	114,490	53,691.59	1,868.05	617.76	60,180.65	47.4%
TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	53,691.59	1,868.05	617.76	60,180.65	47.4%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>							
45381520 ENTERPRISE ZONE INCENTIVES	300,000	300,000	113,768.06	113,768.06	.00	186,231.94	37.9%
45381530 OTHER ECONOMIC DEV INCENTIVES	0	0	1,130,000.00	110,000.00	.00	-1,130,000.00	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	28,382.05	647.29	5,400.00	2,217.95	93.8%
45381960 REG PATRIOT CTE EXP PARK	325,000	1,152,919	342,938.11	158,885.35	439,550.35	370,430.04	67.9%
45381970 REG COMWEALTH CROSSN PK	226,200	228,450	110,504.32	102,496.53	3,052.00	114,893.68	49.7%
45394310 REG IND PARK SHELL BUILDING	123,660	123,660	66,293.51	363.71	.00	57,366.49	53.6%
45394315 REG IND PARK 07 BONDS	477,333	477,333	452,923.67	24,406.27	.00	24,409.33	94.9%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	43,210.50	.00	.00	668,307.50	6.1%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	2,288,020.22	510,567.21	453,002.35	295,856.93	90.3%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPRHENSIVE SERVICE ACT ADMI	62,122	62,122	45,526.03	4,953.87	.00	16,595.97	73.3%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	432,283.07	44,803.64	476,865.96	52,557.97	94.5%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	477,809.10	49,757.51	476,865.96	69,153.94	93.2%
<u>50 FIELDALE SANITARY DISTRICT</u>							



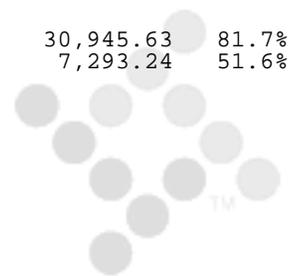
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2012

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FOR 2012 09

50	FIELDALE SANITARY DISTRICT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
50343900	FIELDALE SANITARY DISTRICT	21,550	21,550	12,119.06	151.88	.00	9,430.94	56.2%
	TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	12,119.06	151.88	.00	9,430.94	56.2%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	348,000	348,000	253,790.00	26,655.00	.00	94,210.00	72.9%
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	410,830.80	50,190.35	.00	-25,830.80	106.7%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	302,515.56	28,772.00	.00	52,484.44	85.2%
65481300	GENERAL RELIEF S/L	902	902	.00	.00	.00	902.00	.0%
65481700	SPECIAL NEEDS ADOPTION S	110,000	110,000	108,295.58	75,263.58	.00	1,704.42	98.5%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	8,280.86	217.76	.00	6,367.14	56.5%
65483300	ADULT SERVICES	85,844	85,844	63,933.84	6,864.03	.00	21,910.16	74.5%
65484400	FSET PURCHASED SERVICES F/	18,000	18,000	4,170.00	315.00	.00	13,830.00	23.2%
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	1,582,042.78	132,450.55	.00	753,555.22	67.7%
65485400	DIRECT SERVICES STAFF	1,951,712	1,951,712	1,368,197.86	128,417.86	.00	583,514.14	70.1%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	2,933.49	.00	.00	2,348.51	55.5%
65486200	INDEPENDENT LIVING- PURCH SER	6,462	6,462	4,663.01	316.91	.00	1,798.99	72.2%
65486400	RESPITE CARE FOSTER PARENT	1,568	1,568	826.66	130.00	.00	741.34	52.7%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	30,637.25	1,722.96	.00	27,299.75	52.9%
65487100	VIEW-AFDC WORK/TRANS DC	425,000	425,000	147,590.60	.00	.00	277,409.40	34.7%
65487200	VIEW - AFDC (15)	205,000	205,000	108,215.95	10,246.89	.00	96,784.05	52.8%
65487300	FOSTER PARENT TRAINING	2,400	2,400	1,291.88	450.07	.00	1,108.12	53.8%
65488300	NON-VIEW DAY CARE 100 F	490,000	490,000	136,463.80	2,203.00	.00	353,536.20	27.8%
65488500	OTHER- LOCAL ONLY	36,936	36,936	30,889.50	-185.13	.00	6,046.50	83.6%
65489000	CHILD DC QUALITY INITIATIVE	0	0	5,849.50	.00	.00	-5,849.50	100.0%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	2,810.15	.00	.00	3,189.85	46.8%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	249.92	249.92	.00	-249.92	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	18,600	18,969	172,740.76	88,130.44	18,030.84	-171,803.09	1005.7%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	6,637.37	826.86	.00	3,205.63	67.4%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	4,753,792.10	553,238.05	18,030.84	2,105,277.57	69.4%
70 SCHOOL FUND								
70104200	OPER BUILDING SERVICES	149,371	169,527	137,110.87	10,638.87	1,470.66	30,945.63	81.7%
70104300	OPER GROUNDS SERVICES	15,080	15,080	5,974.01	604.25	1,812.75	7,293.24	51.6%



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

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
70104400	OPER EQUIPMENT SERVICES	9,900	11,499	3,043.73	1,227.66	3,019.47	5,435.89	52.7%
70111102	CLASSROOM INSTRUCTION REG	1,291,655	975,799	567,014.77	79,857.24	.00	408,783.73	58.1%
70111212	INSTR SUP GUIDANCE SERV REG	53,134	53,134	32,578.40	4,512.38	.00	20,555.60	61.3%
70111322	INSTR SUP MEDIA SERVICE REG	61,130	61,130	38,549.49	5,222.53	878.00	21,702.51	64.5%
70111412	INSTR SUP OFF PRINCIPAL REG	133,653	133,653	92,287.67	10,526.22	.00	41,365.33	69.1%
70121102	CLASSROOM INSTRUCTION SP ED	330,790	330,790	201,833.17	25,341.34	.00	128,956.83	61.0%
70204200	OPER BUILDING SERVICES	98,873	99,165	73,953.87	4,583.78	1,593.60	23,617.87	76.2%
70204300	OPER GROUNDS SERVICES	7,510	7,510	3,759.00	289.50	586.50	3,164.50	57.9%
70204400	OPER EQUIPMENT SERVICES	8,800	10,434	2,121.41	282.08	1,989.23	6,322.99	39.4%
70211102	CLASSROOM INSTRUCTION REG	1,034,139	1,036,504	626,605.81	90,301.93	318.72	409,579.70	60.5%
70211212	INSTR SUP GUIDANCE SERV REG	54,403	54,403	33,338.53	4,620.89	.00	21,064.47	61.3%
70211322	INSTR SUP MEDIA SERVICE REG	63,543	63,543	40,322.56	5,064.03	.00	23,220.44	63.5%
70211412	INSTR SUP OFF PRINCIPAL REG	128,612	128,612	91,554.23	10,593.83	.00	37,057.77	71.2%
70221102	CLASSROOM INSTRUCTION SP ED	178,688	178,688	141,665.85	16,974.48	.00	37,022.15	79.3%
70504400	OPER EQUIPMENT SERVICES	0	0	.00	.00	.00	-.36	.0%
70604200	OPER BUILDING SERVICES	108,116	109,031	78,518.19	5,748.33	503.04	30,010.09	72.5%
70604300	OPER GROUNDS SERVICES	7,490	67,839	64,149.15	325.00	975.00	2,714.85	96.0%
70604400	OPER EQUIPMENT SERVICES	9,000	9,255	3,025.02	746.83	3,271.92	2,957.65	68.0%
70611102	CLASSROOM INSTRUCTION REG	916,790	922,907	569,904.60	77,617.30	.00	353,002.52	61.8%
70611212	INSTR SUP GUIDANCE SERV REG	54,770	54,770	32,868.79	4,553.83	.00	21,901.21	60.0%
70611322	INSTR SUP MEDIA SERVICE REG	57,104	57,104	36,335.87	5,186.40	.00	20,768.13	63.6%
70611412	INSTR SUP OFF PRINCIPAL REG	140,238	140,238	101,686.67	11,729.23	.00	38,551.33	72.5%
70621102	CLASSROOM INSTRUCTION SP ED	79,374	79,374	78,688.28	10,874.23	.00	685.72	99.1%
70708109	CLASSROOM INSTRUCTION	0	0	-653.61	.00	.00	653.61	100.0%
70708209	INSTRUCTIONAL SUPPORT	807,549	821,902	474,747.72	34,421.34	16,755.00	330,399.68	59.8%
70708309	ADMINISTRATION	346,207	349,766	305,540.41	11,694.43	2,730.64	41,494.59	88.1%
70708609	OPERATIONS AND MAINTENANCE	806,969	1,114,723	816,188.32	90,431.84	102,240.14	196,294.27	82.4%
70721100	ADM BOARD SERVICES	61,326	61,326	44,623.39	6,270.07	2,832.86	13,869.75	77.4%
70721200	ADM EXECUTIVE ADMIN SERV	416,992	448,540	284,925.37	25,826.22	24,075.07	139,539.24	68.9%
70721400	ADM PERSONNEL SERVICES	288,671	305,571	208,017.39	20,555.76	1,487.79	96,065.82	68.6%
70721600	ADM FISCAL SERVICES	446,435	446,435	338,069.02	37,409.46	.00	108,365.98	75.7%
70722100	ADM ATTENDANCE SERVICE	84,022	84,022	62,553.37	6,928.42	160.00	21,308.63	74.6%
70722200	ADM HEALTH SERVICES	598,174	624,151	325,742.81	39,264.63	19,342.16	279,066.09	55.3%
70722300	ADM PSYCHOLOGICAL SERVICES	330,493	330,493	196,809.24	27,382.78	.00	133,683.76	59.6%
70731000	TRANSP MANAGEMENT & DIRECTION	253,838	253,838	187,151.28	18,863.39	.00	66,686.72	73.7%
70732000	TRANSP VEHICLE OPERATION SERV	4,679,099	5,535,092	3,496,306.86	316,401.39	470,449.85	1,568,335.21	71.7%
70734000	TRANSP VEHICLE MAINT SERVICE	371,862	371,862	278,774.01	30,765.82	.00	93,087.99	75.0%
70760000	FACILITIES	610,000	2,633,684	1,799,206.19	48,924.50	326,697.41	507,780.00	80.7%
70766023	FAC MAGNA VISTA HIGH SCHOOL	0	2,911,336	2,681,742.31	143,665.00	.00	229,593.64	92.1%
70771000	DEBT SERVICE	1,831,266	1,995,869	1,465,444.82	.00	.00	530,424.18	73.4%
70772000	FUND TRANSFERS	218,192	218,192	163,644.03	18,182.67	.00	54,547.97	75.0%
70790000	CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200	OPER BUILDING SERVICES	117,976	118,595	94,029.68	7,294.35	5,520.17	19,045.59	83.9%
70804300	OPER GROUNDS SERVICES	15,290	19,290	9,610.30	501.75	1,505.25	8,174.45	57.6%



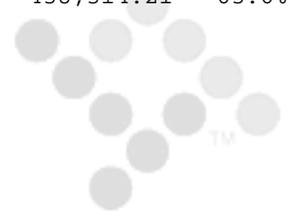
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2012

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	2,825.90	292.30	1,169.20	4,404.90	47.6%
70811102 CLASSROOM INSTRUCTION REG	867,430	871,536	569,831.74	78,461.18	479.45	301,225.00	65.4%
70811212 INSTR SUP GUIDANCE SERV REG	55,674	55,674	33,896.27	4,729.31	.00	21,777.73	60.9%
70811322 INSTR SUP MEDIA SERVICE REG	65,025	65,025	40,941.52	5,226.25	.00	24,083.48	63.0%
70811412 INSTR SUP OFF PRINCIPAL REG	135,148	135,148	110,980.33	11,129.24	.00	24,167.67	82.1%
70821102 CLASSROOM INSTRUCTION SP ED	140,286	140,286	84,799.31	12,990.51	.00	55,486.69	60.4%
70904200 OPER BUILDING SERVICES	140,160	134,105	98,809.56	5,093.68	1,978.31	33,316.95	75.2%
70904300 OPER GROUNDS SERVICES	11,810	11,810	5,512.26	1,165.50	3,496.50	2,801.24	76.3%
70904400 OPER EQUIPMENT SERVICES	9,000	11,052	4,078.28	270.03	2,697.52	4,275.71	61.3%
70911102 CLASSROOM INSTRUCTION REG	623,972	626,439	428,415.05	61,626.14	479.45	197,544.88	68.5%
70911212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	47,244.90	6,069.62	.00	24,217.10	66.1%
70911322 INSTR SUP MEDIA SERVICE REG	64,698	64,698	41,056.95	6,728.66	.00	23,641.05	63.5%
70911412 INSTR SUP OFF PRINCIPAL REG	128,395	128,395	90,733.21	10,511.28	.00	37,661.79	70.7%
70921102 CLASSROOM INSTRUCTION SP ED	260,750	260,750	179,086.80	23,324.93	46.00	81,617.20	68.7%
71004200 OPER BUILDING SERVICES	151,097	221,659	190,402.85	6,699.29	603.42	30,652.29	86.2%
71004300 OPER GROUNDS SERVICES	16,940	35,295	24,387.04	1,363.75	4,091.25	6,816.71	80.7%
71004400 OPER EQUIPMENT SERVICES	10,100	11,183	5,258.00	3,586.84	2,810.46	3,114.63	72.1%
71011102 CLASSROOM INSTRUCTION REG	1,141,166	1,145,053	792,340.81	114,771.27	.00	352,712.63	69.2%
71011212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	43,544.35	6,078.80	.00	27,917.65	60.9%
71011322 INSTR SUP MEDIA SERVICE REG	64,890	64,890	41,549.89	7,557.36	.00	23,340.11	64.0%
71011412 INSTR SUP OFF PRINCIPAL REG	131,169	131,169	96,168.06	11,184.24	.00	35,000.94	73.3%
71021102 CLASSROOM INSTRUCTION SP ED	228,421	228,421	127,450.13	13,556.93	.00	100,970.87	55.8%
71104200 OPER BUILDING SERVICES	130,585	136,932	115,120.06	4,719.33	11,950.19	9,861.29	92.8%
71104300 OPER GROUNDS SERVICES	14,000	13,300	5,468.79	638.00	1,914.00	5,917.21	55.5%
71104400 OPER EQUIPMENT SERVICES	9,100	10,271	3,210.47	1,176.68	3,071.63	3,989.20	61.2%
71111102 CLASSROOM INSTRUCTION REG	1,107,726	1,111,757	629,195.19	85,872.15	.00	482,562.11	56.6%
71111212 INSTR SUP GUIDANCE SERV REG	71,460	71,460	43,507.14	6,073.41	.00	27,952.86	60.9%
71111322 INSTR SUP MEDIA SERVICE REG	60,130	60,130	38,463.62	4,753.21	.00	21,666.38	64.0%
71111412 INSTR SUP OFF PRINCIPAL REG	155,788	155,788	111,538.31	12,875.60	.00	44,249.69	71.6%
71121102 CLASSROOM INSTRUCTION SP ED	277,765	277,765	163,038.24	22,349.28	.00	114,726.76	58.7%
71302220 HEALTH SERVICES	154,429	154,429	93,894.93	13,128.45	.00	60,534.07	60.8%
71304200 OPER BUILDING SERVICES	142,971	144,570	94,247.56	6,284.84	1,404.94	48,917.26	66.2%
71304300 OPER GROUNDS SERVICES	17,560	17,560	6,767.90	792.50	2,377.50	8,414.60	52.1%
71304400 OPER EQUIPMENT SERVICES	9,400	10,292	4,182.55	910.97	1,975.95	4,133.55	59.8%
71311102 CLASSROOM INSTRUCTION REG	1,092,970	925,060	566,372.07	69,735.48	479.45	358,208.03	61.3%
71311212 INSTR SUP GUIDANCE SERV REG	53,133	53,133	27,962.75	3,823.37	.00	25,170.25	52.6%
71311322 INSTR SUP MEDIA SERVICE REG	67,372	67,372	42,909.44	6,379.09	.00	24,462.56	63.7%
71311412 INSTR SUP OFF PRINCIPAL REG	192,268	192,268	117,961.40	14,566.30	.00	74,306.60	61.4%
71321102 CLASSROOM INSTRUCTION SP ED	536,527	536,527	265,519.25	34,996.17	179.63	270,828.12	49.5%
71404200 BUILDING SERVICES	280,891	341,409	289,761.03	17,554.87	2,500.49	49,147.56	85.6%
71404300 GROUNDS SERVICES	20,726	54,431	43,439.70	2,018.75	6,593.85	4,397.45	91.9%
71404400 EQUIPMENT SERVICES	20,450	26,489	10,868.48	.00	6,693.66	8,926.41	66.3%
71411102 CLASSROOM INSTRUCTION	1,077,931	1,100,739	665,496.66	89,396.57	4,238.26	431,003.90	60.8%
71411103 CLASSROOM INSTRUCTION	1,201,741	1,204,593	762,040.47	102,115.63	4,238.26	438,314.21	63.6%



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

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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411212	INSTR SUP	GUIDANCE SERV	89,913	89,913	43,878.41	6,125.96	.00	46,034.59	48.8%
71411213	INSTR SUP	GUIDANCE SERV	89,913	89,913	49,665.77	6,126.04	.00	40,247.23	55.2%
71411322	INSTR SUP	MEDIA SERVICE	47,359	47,359	29,538.48	3,825.26	2,134.38	15,686.14	66.9%
71411323	INSTR SUP	MEDIA SERVICE	47,459	47,459	29,805.85	3,825.37	1,850.00	15,803.15	66.7%
71411412	INSTR SUP	OFF PRINCIPAL	154,693	154,693	124,634.23	13,755.75	.00	30,058.77	80.6%
71411413	INSTR SUP	OFF PRINCIPAL	154,693	154,693	125,614.81	13,755.96	.00	29,078.19	81.2%
71421102	CLASSROOM	INSTRUCTION	275,967	275,967	124,965.52	16,958.11	.00	151,001.48	45.3%
71421103	CLASSROOM	INSTRUCTION	126,306	126,306	78,555.08	10,756.14	.00	47,750.92	62.2%
71431102	CLASSROOM	INSTRUCTION	98,080	98,080	90,267.99	13,032.99	.00	7,812.01	92.0%
71431103	CLASSROOM	INSTRUCTION	306,462	306,462	186,965.66	24,973.64	282.75	119,213.59	61.1%
71904200	BUILDING SERVICES		272,836	338,019	273,754.70	18,973.29	2,487.27	61,776.97	81.7%
71904300	GROUNDS SERVICES		16,745	18,745	8,173.07	2,735.99	8,055.00	2,516.93	86.6%
71904400	EQUIPMENT SERVICES		18,050	18,573	4,312.66	561.85	2,431.05	11,829.25	36.3%
71911102	CLASSROOM	INSTRUCTION	1,077,669	1,078,721	666,451.52	95,602.13	.00	412,269.91	61.8%
71911103	CLASSROOM	INSTRUCTION	867,594	893,005	621,003.81	84,211.72	4,005.00	267,996.03	70.0%
71911212	INSTR SUP	GUIDANCE SERV	106,289	106,289	62,850.52	8,770.63	.00	43,438.48	59.1%
71911213	INSTR SUP	GUIDANCE SERV	106,289	106,289	68,418.10	8,770.79	.00	37,870.90	64.4%
71911322	INSTR SUP	MEDIA SERVICE	52,570	52,570	34,081.60	4,025.92	.00	18,488.40	64.8%
71911323	INSTR SUP	MEDIA SERVICE	52,571	52,571	34,029.21	4,697.56	.00	18,541.79	64.7%
71911412	INSTR SUP	OFF PRINCIPAL	158,157	158,157	109,512.66	12,568.38	.00	48,644.34	69.2%
71911413	INSTR SUP	OFF PRINCIPAL	158,104	158,104	110,492.91	12,568.54	.00	47,611.09	69.9%
71921102	CLASSROOM	INSTRUCTION	154,680	154,680	86,763.87	11,932.24	.00	67,916.13	56.1%
71921103	CLASSROOM	INSTRUCTION	87,823	87,823	64,254.19	8,330.05	.00	23,568.81	73.2%
71931102	CLASSROOM	INSTRUCTION	99,244	99,244	54,152.46	7,655.96	.00	45,091.54	54.6%
71931103	CLASSROOM	INSTRUCTION	310,127	310,127	183,860.46	22,968.32	.00	126,266.54	59.3%
72004200	OPER BUILDING SERVICES		475,204	505,553	385,757.85	31,230.60	7,311.16	112,483.67	77.8%
72004300	OPER GROUNDS SERVICES		24,290	32,290	18,221.72	9,308.50	12,125.05	1,943.23	94.0%
72004400	OPER EQUIPMENT SERVICES		29,000	29,200	14,217.59	87.00	7,081.90	7,900.51	72.9%
72011103	CLASSROOM	INSTRUCTION REG	3,247,023	3,178,702	1,763,244.77	298,974.14	1,436.28	1,414,021.09	55.5%
72011213	INSTR SUP	GUIDANCE SERV REG	338,438	338,438	187,695.53	24,363.08	.00	150,742.47	55.5%
72011323	INSTR SUP	MEDIA SERVICE REG	110,858	110,858	74,271.36	10,306.22	1,016.64	35,570.00	67.9%
72011413	INSTR SUP	OFF PRINCIPAL REG	465,364	465,364	343,027.31	44,979.00	.00	122,336.69	73.7%
72021103	CLASSROOM	INSTRUCTION SP ED	534,781	534,781	327,775.00	46,078.91	790.19	206,215.81	61.4%
72031103	CLASSROOM	INSTRUCTION VOC	794,427	794,898	434,826.93	62,257.96	1,502.37	358,568.36	54.9%
72304200	OPER BUILDING SERVICES		451,087	459,692	401,198.84	29,858.55	8,912.83	49,580.00	89.2%
72304300	OPER GROUNDS SERVICES		38,760	59,331	43,638.38	2,827.19	9,941.74	5,750.88	90.3%
72304400	OPER EQUIPMENT SERVICES		25,800	32,860	13,331.21	274.54	2,175.43	17,353.28	47.2%
72311103	CLASSROOM	INSTRUCTION REG	2,566,876	2,540,316	1,258,648.54	230,389.34	9,472.85	1,272,194.20	49.9%
72311213	INSTR SUP	GUIDANCE SERV REG	418,647	418,647	262,582.12	34,864.87	.00	156,064.88	62.7%
72311323	INSTR SUP	MEDIA SERVICE REG	120,086	120,086	77,373.21	8,441.74	2,269.20	40,443.59	66.3%
72311413	INSTR SUP	OFF PRINCIPAL REG	445,641	445,641	343,638.88	39,510.40	.00	102,002.12	77.1%
72321103	CLASSROOM	INSTRUCTION SP ED	159,551	159,551	84,362.70	11,662.38	.00	75,188.30	52.9%
72331103	CLASSROOM	INSTRUCTION VOC	626,200	626,555	446,889.68	63,117.79	5,275.59	174,389.95	72.2%
72404200	OPER BUILDING SERVICES		86,227	86,271	58,869.25	2,031.31	3,110.25	24,291.99	71.8%



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

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
72404300	OPER GROUNDS SERVICES	8,500	8,500	4,478.04	524.25	1,572.75	2,449.21	71.2%
72404400	OPER EQUIPMENT SERVICES	5,200	5,200	1,816.77	195.00	523.23	2,860.00	45.0%
72411103	CLASSROOM INSTRUCTION REG	235,614	235,977	169,472.42	23,091.83	.00	66,504.85	71.8%
72411213	INSTR SUP GUIDANCE SERV REG	74,610	74,610	45,161.31	6,349.46	.00	29,448.69	60.5%
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	72,480.36	9,629.08	.00	30,284.64	70.5%
72421103	CLASSROOM INSTRUCTION SP ED	55,574	55,574	33,068.22	4,722.06	.00	22,505.78	59.5%
72462131	INTERPRETER TRAINING 2001-200	0	24,100	1,239.07	809.87	.00	22,860.93	5.1%
72704200	OPER BUILDING SERVICES	43,456	43,563	16,607.81	1,634.81	24.98	26,930.03	38.2%
72704300	OPER GROUNDS SERVICES	3,210	3,210	1,089.83	202.98	337.50	1,782.67	44.5%
72704400	OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200	OPER BUILDING SERVICES	1,068,766	1,020,966	663,797.51	73,065.19	41,845.20	315,323.29	69.1%
72804300	OPER GROUNDS SERVICES	1,200	1,900	.00	.00	672.00	1,228.00	35.4%
72804400	OPER EQUIPMENT SERVICES	3,500	3,559	349.00	.00	.00	3,209.91	9.8%
73004100	OPER MANAGEMENT AND DIRECTION	168,418	176,309	107,799.21	12,544.49	.00	68,509.62	61.1%
73004200	OPER BUILDING SERVICES	1,529,618	1,749,417	732,302.15	28,981.20	198,906.61	818,208.14	53.2%
73004300	OPER GROUNDS SERVICES	216,478	192,478	96,249.48	9,899.35	1,282.41	94,946.11	50.7%
73004400	OPER EQUIPMENT SERVICES	209,703	276,007	72,587.30	2,572.63	13,585.04	189,834.86	31.2%
73011102	CLASSROOM INSTRUCTION REG	1,541,224	2,193,189	1,143,876.36	280,409.35	184,655.83	864,657.04	60.6%
73011103	CLASSROOM INSTRUCTION REG	2,416,684	3,090,302	1,828,975.60	88,862.50	166,702.78	1,094,623.97	64.6%
73011222	INSTR SUP SOCIAL WORKER REG	129,980	129,980	75,669.31	10,805.37	.00	54,310.69	58.2%
73011223	INSTR SUP SOCIAL WORKER REG	129,980	129,980	79,585.95	10,805.57	.00	50,394.05	61.2%
73011232	INSTR SUP HOMEBOUND REG	16,148	6,148	4,694.09	1,191.96	.00	1,453.91	76.4%
73011233	INSTR SUP HOMEBOUND REG	82,029	67,029	46,997.01	5,854.68	.00	20,031.99	70.1%
73011312	INSTR SUP IMPROV INSTR REG	416,596	417,596	313,816.72	34,765.33	.00	103,779.28	75.1%
73011313	INSTR SUP IMPROV INSTR REG	306,429	306,429	237,752.65	26,065.56	.00	68,676.35	77.6%
73011322	INSTR SUP MEDIA SERVICE REG	6,393	6,413	6,378.00	.00	.00	34.95	99.5%
73011323	INSTR SUP MEDIA SERVICE REG	6,392	6,430	6,139.79	.00	229.91	60.43	99.1%
73011412	INSTR SUP OFF PRINCIPAL REG	0	0	53.98	.00	.00	-53.98	100.0%
73011413	INSTR SUP OFF PRINCIPAL REG	0	0	1,879.93	1,057.15	.00	-1,879.93	100.0%
73021102	CLASSROOM INSTRUCTION SP ED	10,899	10,899	312.39	.00	17.24	10,569.37	3.0%
73021103	CLASSROOM INSTRUCTION SP ED	178,148	226,478	120,647.89	35,457.90	25,140.77	80,689.34	64.4%
73021232	INSTR SUP HOMEBOUND SP ED	0	1,090	1,230.12	323.61	.00	-140.12	112.9%
73021233	INSTR SUP HOMEBOUND SP ED	0	26,025	17,249.38	4,514.37	.00	8,775.62	66.3%
73021312	INSTR SUP IMPROV INSTR SP ED	137,755	171,755	135,839.94	15,085.73	.00	35,915.06	79.1%
73021313	INSTR SUP IMPROV INSTR SP ED	137,755	171,755	135,840.68	15,085.80	.00	35,914.32	79.1%
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	77,009	57,261.47	6,227.72	.00	19,747.53	74.4%
73041102	CLASSROOM INSTRUCTION G&T	3,500	3,500	3,383.10	.00	.00	116.90	96.7%
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	971,039.53	131,565.20	.00	587,049.47	62.3%



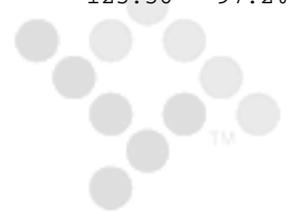
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2012

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73202220 HEALTH SERVICES	86,837	86,837	51,616.05	7,369.94	.00	35,220.95	59.4%
73204200 BUILDING SERVICES	195,591	212,352	159,879.69	15,617.00	3,119.22	49,353.47	76.8%
73204300 GROUNDS SERVICES	13,930	13,930	7,207.16	834.25	4,297.75	2,425.09	82.6%
73204400 EQUIPMENT SERVICES	12,600	14,376	6,527.86	1,349.18	2,486.68	5,361.20	62.7%
73211102 CLASSROOM INSTRUCTION	1,176,077	1,178,385	682,082.94	97,863.94	.00	496,302.08	57.9%
73211212 INSTR SUP GUIDANCE SERV	54,784	54,784	31,836.24	4,474.96	.00	22,947.76	58.1%
73211322 INSTR SUP MEDIA SERVICE	74,845	74,845	46,679.88	5,811.87	884.10	27,281.02	63.5%
73211412 INSTR SUP OFF PRINCIPAL	128,612	128,612	90,896.22	10,588.46	.00	37,715.78	70.7%
73221102 CLASSROOM INSTRUCTION	143,137	143,137	90,130.54	12,551.05	44.65	52,961.81	63.0%
73304200 BUILDING SERVICES	189,593	278,660	239,663.29	13,860.14	7,404.72	31,591.84	88.7%
73304300 GROUNDS SERVICES	14,390	54,550	45,999.02	1,099.25	3,297.75	5,253.23	90.4%
73304400 EQUIPMENT SERVICES	11,100	30,308	23,856.40	1,535.89	2,948.13	3,503.22	88.4%
73311102 CLASSROOM INSTRUCTION	1,350,251	1,356,466	835,997.50	114,281.68	.00	520,468.70	61.6%
73311212 INSTR SUP GUIDANCE SERV	57,141	57,141	34,863.04	4,720.16	.00	22,277.96	61.0%
73311322 INSTR SUP MEDIA SERVICE	94,496	94,496	60,781.25	7,494.49	.00	33,714.75	64.3%
73311412 INSTR SUP OFF PRINCIPAL	138,543	138,543	99,507.74	11,398.53	.00	39,035.26	71.8%
73321102 CLASSROOM INSTRUCTION	399,607	399,607	262,464.90	36,212.24	.00	137,142.10	65.7%
73411102 CLASSROOM INSTRUCTION	9,800,000	220,528	.00	.00	.00	220,528.00	.0%
73600440 EQUIPMENT SERVICES	0	3,000	1,827.00	.00	873.00	300.00	90.0%
73604110 CLASSROOM INSTRUCTION	0	646,897	367,129.49	46,323.21	4,620.60	275,146.91	57.5%
73604131 INSTR SUP IMPROV INSTR	0	207,092	158,171.94	12,007.48	.00	48,920.06	76.4%
73604200 BUILDING SERVICES	0	2,595	630.00	131.40	.00	1,965.00	24.3%
73604400 EQUIPMENT SERVICES	0	3,580	1,516.42	168.70	1,073.26	990.32	72.3%
73671104 ADULT BAS ED CURR YR CLASSROO	0	198,901	104,205.98	13,941.76	.00	94,695.02	52.4%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	8,943	3,990.94	560.93	.00	4,952.06	44.6%
74231103 CARL PERKINS CY SEC CLASSROOM	0	175,726	146,748.75	88,171.93	.00	28,977.25	83.5%
75202110 CLASSROOM INSTRUCTION	0	666,500	302,760.54	40,813.83	1,035.00	362,704.46	45.6%
75202131 INSTR SUP IMPROV INSTR	0	14,625	6,100.92	621.97	.00	8,524.08	41.7%
75212110 CLASSROOM INSTRUCTION	0	418,600	215,560.72	29,550.25	.00	203,039.28	51.5%
75212131 INSTR SUP IMPROV INSTR	0	19,650	11,353.96	1,256.38	.00	8,296.04	57.8%
75904200 BUILDING SERVICES	0	17,400	17,100.00	.00	.00	300.00	98.3%
75904400 EQUIPMENT SERVICES	0	400	79.41	25.22	223.71	96.88	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	71,097	40,496.08	8,138.12	.00	30,600.92	57.0%
75911413 REGIONAL ALT PROG CY INSTR OF	0	53,308	30,431.75	3,826.55	.00	22,876.25	57.1%
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	50,994.69	12,628.27	112,488.92	36,516.39	81.7%
76051131 INSTR SUP IMPROV INSTR	0	73,437	73,925.48	505.00	.00	-488.48	100.7%
76061131 INSTR SUP IMPROV INSTR	0	510,000	273,032.97	31,917.78	72,709.39	164,257.64	67.8%
76103200 VEHICLE OPERATION SERVICES	0	3,350	3,330.03	.00	.00	19.97	99.4%
76108110 CLASSROOM INSTRUCTION	0	30,233	3,613.38	1,459.48	3,968.57	22,651.05	25.1%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	23,291.99	7,263.62	.00	8,142.01	74.1%
76113200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110 CLASSROOM INSTRUCTION	0	79,367	35,111.59	4,622.68	.00	44,255.41	44.2%
76128110 CLASSROOM INSTRUCTION	0	4,496	4,370.44	.00	.00	125.56	97.2%





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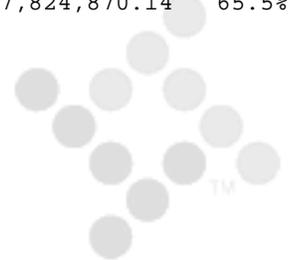
COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MARCH 31, 2012

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76240221 ATTENDANCE SERVICES	0	108,287	45,091.79	2,000.00	8,432.36	54,762.85	49.4%
76351110 CLASSROOM INSTRUCTION	0	280,087	175,989.75	.00	.00	104,097.25	62.8%
76351131 INSTR SUP IMPROV INSTR	0	12,485	12,476.88	.00	.00	8.12	99.9%
76360440 EQUIPMENT SERVICES	0	500	60.50	13.64	77.30	362.20	27.6%
76361110 CLASSROOM INSTRUCTION	0	2,408,220	1,354,214.07	195,148.29	3,377.87	1,050,628.06	56.4%
76361131 INSTR SUP IMPROV INSTR	0	229,498	134,133.16	15,599.88	.00	95,364.84	58.4%
76371110 CLASSROOM INSTRUCTION	0	6,114	6,111.87	.00	.00	2.13	100.0%
76421110 CLASSROOM INSTRUCTION	0	373,143	261,722.66	34,466.31	.00	111,420.34	70.1%
76441110 CLASSROOM INSTRUCTION	0	11,409	11,409.00	.00	.00	.00	100.0%
76491110 CLASSROOM INSTRUCTION	0	44,431	30,827.17	4,262.29	.00	13,603.83	69.4%
76632110 CLASSROOM INSTRUCTION	0	290,835	176,637.61	21,855.37	3,568.91	110,628.48	62.0%
76633200 VEHICLE OPERATION SERVICES	0	4,319	4,437.80	.00	.00	-118.80	102.8%
76642110 CLASSROOM INSTRUCTION	0	2,018,109	1,020,282.40	143,054.24	27,355.55	970,471.05	51.9%
76652110 CLASSROOM INSTRUCTION	0	48,748	48,660.70	.00	.00	87.30	99.8%
76802110 CLASSROOM INSTRUCTION	0	10,700	3,200.43	404.58	.00	7,499.57	29.9%
76840410 MANAGEMENT AND DIRECTION	0	1,079	.00	.00	.00	1,079.00	.0%
76840420 BUILDING SERVICES	0	110,000	100,245.00	50,517.00	.00	9,755.00	91.1%
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	3,236.17	63.35	.00	3,843.83	45.7%
76913110 WORKFORCE INVESTMENT #2 CLASS	0	161,194	65,032.81	8,212.65	.00	96,161.19	40.3%
78911102 TITLE VI, PART B #2 CLASS INS	0	137,022	80,754.94	4,202.09	.00	56,267.06	58.9%
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	648,087	397,742.94	53,547.95	.00	250,344.06	61.4%
79211103 CLASSROOM INSTRUCTION	0	933,349	904,379.48	.00	.00	28,969.52	96.9%
79211312 INSTR SUP IMPROV INSTR	0	54,417	33,380.02	4,590.95	.00	21,036.98	61.3%
79211313 INSTR SUP IMPROV INSTR	0	54,114	33,125.56	4,583.86	.00	20,988.44	61.2%
79211413 INSTR SUP OFF PRINCIPAL	0	43,641	43,641.24	.00	.00	-.24	100.0%
79221102 CLASSROOM INSTRUCTION	0	203,159	122,950.75	17,557.21	.00	80,208.25	60.5%
79939143 EMPLOYEE BENEFITS	0	0	-4,815.69	-1,730.05	.00	4,815.69	100.0%
TOTAL SCHOOL FUND	69,182,026	80,717,663	50,843,658.10	5,584,503.05	2,049,135.22	27,824,870.14	65.5%

71 SCHOOL TEXTBOOK FUND



04/17/2012 14:35  
8272ppil

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

PG 13  
glytdbud

FOR 2012 09

71	SCHOOL TEXTBOOK FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73111102	CLASSROOM INSTRUCTION ELE TXB	175,000	425,000	392,257.25	1,842.50	.00	32,742.75	92.3%
73111103	CLASSROOM INSTRUCTION SEC TXB	175,000	510,000	481,541.90	1,842.50	9,013.50	19,444.60	96.2%
	TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	873,799.15	3,685.00	9,013.50	52,187.35	94.4%
81	SCHOOL CAFETERIA FUND							
80105100	CAFETERIA OPERATING EXPENSES	258,210	288,611	167,155.82	23,077.23	32,931.73	88,523.67	69.3%
80205100	CAFETERIA OPERATING EXPENSES	186,961	191,017	116,915.97	15,009.05	18,922.90	55,178.34	71.1%
80605100	CAFETERIA OPERATING EXPENSES	171,401	178,631	110,699.24	13,659.57	23,089.47	44,842.07	74.9%
80805100	CAFETERIA OPERATING EXPENSES	162,338	174,536	109,256.86	14,244.99	25,701.57	39,577.96	77.3%
80905100	CAFETERIA OPERATING EXPENSES	213,470	241,393	129,644.80	17,491.45	36,442.24	75,305.67	68.8%
81005100	CAFETERIA OPERATING EXPENSES	235,623	241,636	134,229.99	18,999.30	23,594.12	83,811.66	65.3%
81105100	CAFETERIA OPERATING EXPENSES	186,315	211,894	142,751.38	16,509.02	31,331.72	37,811.29	82.2%
81305100	CAFETERIA OPERATING EXPENSES	217,078	218,802	160,337.02	16,493.98	19,716.39	38,748.27	82.3%
81405100	CAFETERIA OPERATING EXPENSES	507,412	512,641	296,000.16	40,689.83	44,950.66	171,689.91	66.5%
81405200	SCHOOL CATERING SERVICES	23,488	23,488	27,715.95	1,326.03	35.15	-4,263.10	118.2%
81905100	CAFETERIA OPERATING EXPENSES	417,350	437,581	243,289.85	32,660.41	49,973.67	144,317.94	67.0%
82005100	CAFETERIA OPERATING EXPENSES	505,114	527,078	319,233.29	40,928.62	56,218.48	151,626.14	71.2%
82005200	SCHOOL CATERING SERVICES	0	0	2,808.24	.00	.00	-2,808.24	100.0%
82305100	CAFETERIA OPERATING EXPENSES	414,777	422,337	277,902.28	33,669.70	38,758.59	105,676.33	75.0%
83005100	CAFETERIA OPERATING EXPENSES	410,794	430,893	339,324.70	20,716.37	2,359.29	89,209.01	79.3%
83005200	SCHOOL CATERING SERVICES	0	0	93.79	.00	.00	-93.79	100.0%
83005400	EQUIPMENT SERVICES GRANT	0	5,420	5,240.00	.00	.00	180.00	96.7%
83205100	CAFETERIA OPERATING EXPENSES	273,130	305,916	198,895.89	25,466.59	39,770.19	67,250.21	78.0%
83205200	SCHOOL CATERING SERVICES	367	367	.00	.00	.00	367.00	.0%
83305100	CAFETERIA OPERATING EXPENSES	326,646	364,851	214,570.27	28,223.12	45,604.38	104,676.61	71.3%
83305200	SCHOOL CATERING SERVICES	218	218	.00	.00	.00	218.00	.0%
89909140	EMPLOYEE BENEFITS	0	0	-.86	-.03	.00	.86	100.0%
	TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,996,064.64	359,165.23	489,400.55	1,291,845.81	73.0%
	GRAND TOTAL	149,232,747	177,227,401	98,123,634.26	9,090,943.36	4,977,003.05	74,126,763.84	58.2%

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



	<b>FEBRUARY</b>		<b>MARCH</b>
	<b><u>29, 2012</u></b>		<b><u>30, 2012</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 4,906,507.78	\$	6,205,793.10
Carter Bank & Trust - MMA	<u>23,093,777.12</u>		<u>23,125,562.61</u>
<b>Total</b>	\$ 28,000,284.90	\$	29,331,355.71
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>795,933.80</u>		<u>994,255.22</u>
<b>Total</b>	\$ 795,933.80	\$	994,255.22
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Carter Bank & Trust - MMA	<u>1,282,018.61</u>		<u>1,298,300.97</u>
<b>Total</b>	\$ 1,282,018.61	\$	1,298,300.97

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2011-2012  
APRIL 24, 2012**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$</b>	<b>150,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		<b>200,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)
Disposal of Human Remains		(675)
		99,325
<b>CONTINGENCY RESERVE PRIOR TO MARCH 27, 2012 BOARD MEETING</b>	<b>\$</b>	<b>99,325</b>

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
3/27/2012	Law Enforcement	Cameras	5,000
4/16/2012	Other Fire and Rescue Serv	FC Rescue Squad Ambulance	12,500
			(17,500)
	Total Appropriations		(17,500)
<b>CONTINGENCY RESERVE AVAILABLE - APRIL 24, 2012</b>			<b>81,825</b>

Request Pending at April 24, 2012 Meeting:

None		0
		0
Total Pending		0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$</b>	<b>81,825</b>
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# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10A

**Issue**

Award of Contract re: Auditing Services

**Background**

The auditing contract with Creedle, Jones & Alga P.C. ended with the completion of the FY 2011 Audit. A Request for Proposals (RFP) was issued for firms seeking to perform the annual County and Public Service Authority audits. The new term would be for Fiscal Years 2012 through 2016 with an option for an additional two years. Five firms responded, and an Audit Committee consisting of Deputy County Administrator Tim Hall, Finance Director Darrell Jones, Deputy Finance Director Richard Stanfield, Board of Supervisors Chairman Jim Adams and PSA Board of Directors Chairman Gerry Lawicki evaluated the responses. The committee endorsed the proposal from Creedle, Alga & Jones for the five-year period as indicated above, at a cost of \$55,000 per year, with an additional two-year option possible at that time.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding a five-year contract to Creedle, Jones and Alga, P.C., in the amount of \$55,000 per year, to perform the annual County audit. The contract would include a two-year extension option.



# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10B

**Issue**

Award of Contract re: Replacement of Trash Collection Truck – Refuse Department

**Background**

Refuse Director Mike Amos is asking the Board to award a contract in the amount of \$199,809 to Transource Truck and Trailer Centers of Greensboro, NC for the purchase of a front-end loading trash collection truck for his department. This vehicle would replace a 1997 trash collection truck with more than 860,000 miles on it. Mr. Amos indicated that eight vendors responded to the Request for Proposals (RFP) issued by the Purchasing Department and that the bid from Transource was the lowest bid. This purchase is one of the capital items that the County Administrator proposed for payment out of the current FY 2012 budget, which the Board addressed earlier in this meeting; therefore funding for the purchase would come from the current budget.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding a contract in the amount of \$199,809 to Transource Truck and Trailer Centers for the purchase of a 2013 front-end loading trash collection truck.



# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10C

## **Issue**

Additional Appropriation and Award of Contract re: Repairs to Trash Collection Truck – Refuse Department

## **Background**

Refuse Director Mike Amos is asking the Board to award a contract in the amount of \$36,910 to Cavalier Equipment, Inc. of Roanoke for repairs to a 2001 “knuckleboom” truck used by his department. Mr. Amos indicates that the repairs will be completed by Cavalier Equipment with parts purchased from Petersen Industries of Lake Wales, FL. This is a single-source award of contract because of the type of equipment and repairs needed. The Additional Appropriation request is \$29,991, which is what’s needed to augment current available funding in the appropriate category.

## **Attachments**

[Additional Appropriation Sheet](#)

## **Staff Recommendation**

Staff recommends awarding a contract in the amount of \$36,910 to Cavalier Equipment, Inc. of Roanoke for repairs to a 2001 knuckleboom truck.





# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10D

**Issue**

Award of Contract re: South Street Housing Rehabilitation Project –  
Department of Planning, Zoning and Inspection

**Background**

On April 12, 2012 the South Street Housing Rehabilitation Board reviewed and approved the low bid of \$53,789 from Piedmont Construction Co. for substantial reconstruction of 164 South Street, Bassett. This is part of the South Street Housing Rehabilitation Project.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding of the contract as outlined.



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10E

**Issue**

Additional Appropriation re: Four-4-Life Funds – Department of Public Safety

**Background**

Henry County was recently notified that it will receive \$51,994.80 from the Commonwealth's Four-for-Life, return-to-localities fund. This fund is derived from a fee charged on each vehicle registered in Henry County. The funds must be used for emergency medical services training, supplies, and/or equipment. Last year the funds were distributed equally between the five county rescue squads and the Department of Public Safety for ambulance operations. Under that distribution formula, each entity would receive \$8,665.80 from this year's allocation.

**Attachments**

1. [Memo from Mr. Wagoner](#)
2. [Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends approval of the additional appropriation as outlined.



**County of Henry**  
**Department of Public Safety**

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

TO: Benny Summerlin  
County Administrator

FROM: Dale Wagoner  
Director

SUBJECT: Four-For-Life Funds

DATE: April 17, 2012

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Henry County was recently notified that it will receive \$51,994.80 from the Commonwealth's Four-for-Life, return-to-localities fund. This fund is derived from a fee charged on each vehicle registered in Henry County. The funds must be used for emergency medical services training, supplies and/or equipment. Last year the funds were distributed equally between the five volunteer rescue squads and the Department of Public Safety for ambulance operations.

Using the same distribution formula as last year, each agency will receive \$8,665.80. I am requesting the Board to appropriate the funds in the amount of \$51,994.80 and authorize distribution equally between each of the rescue squads and Department of Public Safety. Should you have any questions or require additional information, please advise.

The **Four-For-Life** program, as amended in 2002, stipulates that four dollars be charged and collected at the time of registration of each passenger vehicle, pickup and panel truck. The funds collected, pursuant to **§46.2-694, Code of Virginia**, shall be used only for emergency medical services. The law further states that the Department of Health shall return twenty-six percent (26%) of the registration fees collected to the locality wherein such vehicle is registered to provide funding for:

**(1)** Training of volunteer or salaried emergency medical service personnel of licensed, nonprofit emergency medical service agencies; or

**(2)** for the purchase of necessary equipment and supplies for licensed, nonprofit emergency medical service agencies.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT Other Fire and Rescue Services  
 YEAR ENDING June 30, 2012

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
----------------------------	--------------	---------------------------

ADDITIONAL APPROPRIATION SECTION		
31332400 556450	Paym Vol Res Squads 4 For Life	\$ 51,995
	<b>Total Additional Appropriation</b>	\$ <b>51,995</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 424413	State EMS 4-For Life Funds	\$ 51,995 R
	<b>Total Revenue Source or Account Transferred</b>	\$ <b>51,995</b>

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

To appropriate State Four-For-Life funds received. Allowance for the five County squads is \$8,665.80 each and \$8,665.80 for Department of Public Safety.

**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:

April 24, 2012



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10F

**Issue**

Additional Appropriations re: Qualified School Construction Bonds and Insurance Reimbursements – School Board

**Background**

Dr. Jared Cotton is requesting approval of an additional appropriation of \$154,766 for the reimbursement of interest payments from the Qualified School Construction Bonds (\$141,525) and insurance reimbursements (\$13,241) for previous claims.

**Attachments**

1. [Fact Sheet from School Board](#)
2. [Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends approval of the additional appropriations as outlined.



### **Agenda Item Details**

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Meeting Apr 05, 2012 - Regular Monthly Meeting and Work Session - 9:00 a.m.  
 Category 7. NEW BUSINESS  
 Subject A. Approval of Additional Appropriation Request  
 Type Action

#### **Background**

The Qualified School Construction Bonds (QSCB) require that interest due on the bonds be paid. The QSCB administrators will apply for a Federal Tax Credit on behalf of the School Board to reimburse the payment. When the accounting for the bond was originally set up, we were unaware of the requirement to pay the interest up front and therefore did not allocate sufficient funds in the Debt Service category to cover the interest payment. The total of interest payments for FY2012 is \$141,525.

In addition, insurance reimbursements for claims due to bus incidents and damage by others to our facilities total \$13,241.27 for FY2012. An additional appropriation is requested to cover the damages paid for out of this year's budgeted funds.

#### **Administrative Recommendation**

It is recommended that the School Board approve an additional appropriation of \$154,766 and forward an appropriation request to the Board of Supervisors.

#### **Fiscal Impact**

\$154,766

#### **Reference**

School Board Policy DB

#### **Submitted By**

Dawn W. Lawson, Chief Financial Officer

#### **Recommended By**

Dawn W. Lawson, Chief Financial Officer

#### **Administratively Approved By**

Dr. Jared A. Cotton, Superintendent

 [Copy of AAPPRN for County Board of Supervisors - Additional Appropriation QSCB and Insurance.pdf \(14 KB\)](#)

### **Motion & Voting**

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To approve the additional appropriation request.

Motion by Curtis R Millner, second by Betsy S Mattox.

Final Resolution: Motion Carries

Yes: Joseph A DeVault, Terri C Flanagan, Betsy S Mattox, Curtis R Millner, Kathy H Rogers, Francis E Zehr

**School Board of Henry County | Collinsville, VA 24078 | (276) 634-4700 | [www.henry.k12.va.us](http://www.henry.k12.va.us)**





Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 10G

**Issue**

Transfer Appropriation re: Completion of Roof Project at Stanleytown Elementary – School Board

**Background**

Dr. Jared Cotton is requesting approval of a transfer appropriation of \$494,720 from various budget categories into the Facilities category. Dr. Cotton indicates that the money would be used to complete a roofing project at Stanleytown Elementary. The item will be on the School Board's May 3 agenda.

**Attachments**

1. [Fact Sheet from School Board](#)
2. [Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends approval of the transfer appropriation as requested, contingent upon the School Board's approval at its May 3 meeting.



**Superintendent Jared A. Cotton, Ed.D.**

3300 Kings Mountain Road

P.O. Box 8958

Collinsville, VA 24078-8958

Phone: (276)634-4711

Fax: (276)638-8990

TO: Benny Summerlin  
FROM: Dr. Jared A. Cotton, Superintendent   
SUBJECT: Request for Transfer Appropriation  
DATE: April 17, 2012

Henry County Schools is requesting a transfer appropriation of funds from our Contingency and Operations and Maintenance categories to the Facilities Category. We are asking that this be presented at the County's Aril board meeting for consideration and approval pending the School Board Approval at our May 3, 2012 meeting.

**Subject**

Approval of FY 2012 Budget Transfer Appropriation Request

**Background**

Based on a review of the various budget categories, a transfer from the Contingency and Operations and Maintenance categories of the FY 2012 Budget to the Facilities category is necessary. These funds are needed to complete a roofing project at Stanleytown Elementary.

**Administrative Recommendation**

It is recommended that the School Board approve transfer appropriations of \$494,720 and forward a transfer appropriation request to the Board of Supervisors.

**Fiscal Impact**

Overall, none. Funds would be shifted among budget categories.

**Reference**

School Board Policy DA

**Submitted By**

Dawn Lawson, Chief Financial Officer

**Recommended By**

Dawn Lawson, Chief Financial Officer

**Administratively Approved By**

Dr. Jared A. Cotton, Superintendent



71004200 552300	Telecommunications	750
71004200 560070	Repair & Maint supplies	3,500
71004300 530000	Purchased Services	1,000
71004300 560030	Agricultural Supplies	400
71004400 530000	Purchased Services	1,500
71104200 552300	Telecommunications	1,000
71104200 560070	Repair & Maint supplies	1,000
71104300 530000	Purchased Services	2,000
71104400 530000	Purchased Services	1,300
71104400 533230	Maint Contract Copiers	500
71104400 560070	Repair & Maint supplies	1,000
71304200 551000	Utilities	20,000
71304200 552300	Telecommunications	750
71304200 560070	Repair & Maint supplies	1,500
71304300 530000	Purchased Services	2,500
71304400 530000	Purchased Services	1,000
71304400 560070	Repair & Maint supplies	500
71404200 530000	Purchased Services	400
71404200 552300	Telecommunications	1,000
71404200 560070	Repair & Maint supplies	3,500
71404300 530000	Purchased Services	2,500
71404400 533230	Maint Contract Copiers	1,000
71904200 560070	Repair & Maint supplies	5,000
71904300 560030	Agricultural Supplies	500
71904400 530000	Purchased Services	1,500
72004200 551000	Utilities	10,000
72004200 552300	Telecommunications	500
72004200 560070	Repair & Maint supplies	3,000
72004300 560030	Agricultural Supplies	300
72004400 560070	Repair & Maint supplies	1,000
72304200 552300	Telecommunications	500
72304200 560070	Repair & Maint supplies	7,000
72304300 530000	Purchased Services	500
72304300 560030	Agricultural Supplies	1,000
72304400 533230	Maint Contract Copiers	2,500
72304400 560070	Repair & Maint supplies	1,500
72404200 552300	Telecommunications	1,500
72404200 560070	Repair & Maint supplies	1,500
72404300 530000	Purchased Services	325
72704200 530000	Purchased Services	8,000
72704200 552300	Telecommunications	1,000
72704200 560070	Repair & Maint supplies	500
72704300 530000	Purchased Services	500
72804200 511600	Trades	20,000
72804200 523000	Hospital /Medical Plans	30,000
72804200 530000	Purchased Services	4,000
72804200 551000	Utilities	1,000
72804200 552300	Telecommunications	3,000
72804200 560070	Repair & Maint supplies	3,500
73004200 528000	Other Benefits	3,000
73004200 530000	Purchased Services	11,450
73004200 553000	Insurance	23,245
73004200 560070	Repair & Maint supplies	50,000
73004300 511810	Grounds Men/Grounds Crew	35,000
73004300 530000	Purchased Services	4,000





# Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 11

**Issue**

Informational Items

**Background**

Routine reports from:

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

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 03/01/2012 to 03/31/2012

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
NEW SINGLE FAMILY DWELLING	3		690,000	1,232.88
APTS. RENOVATIONS & ADDITIONS	2		36,800	0.00
ADDITIONS - RESIDENTIAL	9		97,966	426.52
RESIDENTIAL MISC.	6		53,054	340.24
ADDITIONS - COMMERCIAL	2		11,580	90.28
COMMERCIAL STORAGE	2		12,000	203.60
COMM - REROOF ETC	1		40,000	25.00
RESIDENTIAL(PPOOL/REROOF/RAMP)	1		5,200	48.48
DEMOLITIONS	1		5,000	25.00
LAND DISTURBING PERMITS	1		2,000	16.00
WIRING	22		54,495	320.00
MECHANICAL	5		19,300	90.00
MOBILE HOME	11		85,500	1,100.00
PLUMBING	2		5,000	15.00
-----				
Total for Permits:	68		\$ 1,117,895	3,933.00

Total Fees: 3,933.00

Total # of Inspections 304 YTD: 863

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT		0	0
COLLINSVILLE DISTRICT		1	2
HORSEPASTURE DISTRICT		0	4

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



### **Senior Services Programs**

- ▶ Offered 50 programs/activities that had 1,421 seniors participating.
- ▶ Programs offered included:
  - ✓ Senior Symposium
  - ✓ St. Patrick's Day Lunch
  - ✓ Virginia Home Inn Tour
  - ✓ Knitting Classes
  - ✓ Crochet Classes
  - ✓ Art of the Month Program
  - ✓ Book Bingo
  - ✓ Fundamentals of Bowling
  - ✓ Zumba Gold
  - ✓ Movie Day
  - ✓ Travel the World - Movie
  - ✓ Breakfast Club
  - ✓ Walking Club
  - ✓ Line Dance
  - ✓ Blood Pressure Screening
  - ✓ Blood Sugar Screening
  - ✓ Bingo
  - ✓ Bowling League
  - ✓ Rook, Canasta and Bridge Clubs
  - ✓ Transportation Program
  - ✓ Nutrition Sites
  - ✓ Out-to-Lunch Bunch

### **Athletics**

- ▶ Offered 3 programs that had 655 participants and spectators.
- ▶ Programs offered included:
  - ✓ Baseball / Softball Registrations
  - ✓ Men's Industrial Basketball League
  - ✓ Baseball and Softball Coaches Meetings

### **Recreation Programs & Special Events**

- ▶ Offered 10 programs/activities that had 1,119 participants.
- ▶ Programs offered included:

- ✓ Piedmont Kite Festival
- ✓ Beginning Guitar Lessons
- ✓ After School Karate
- ✓ Cheer America – Karate Program
- ✓ Cheer America Program
- ✓ Pharmacy Tech Class
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club

### **Parks Maintenance & Development**

- ✓ Finished remodeling the first floor of the Jordan Creek Park Concession Stand.
- ✓ Set up baseball fields for upcoming season.
- ✓ Cleaned all parks three times a week.
- ✓ Started mowing, weedeating and herbicide spraying.
- ✓ Opened all restrooms for season.
- ✓ Removed fallen trees from various parks and trails.
- ✓ Assisted with athletic equipment.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



# County of Henry

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## Department of Public Safety

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

**March 2012**

### Mission

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

### Vision

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

### Values

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

### Volunteer Departments

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



### Public Safety Team

#### **Director**

Dale Wagoner, MPA, NREMT-P

#### **Deputy Director/Fire Marshal**

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

#### **EMS Coordinator**

Matthew Tatum, B.S., NREMT-P

#### **EMS Training Coordinator**

Suzanne Helbert, B.S., NREMT-P

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

Pete Draper, FF, EMT

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

Lisa Garrett, A.S., FF, EMT

#### **Administrative Assistant**

Pam Mason, EMT

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

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

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

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

## Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	10	33
Bassett Fire Department	38	88
Collinsville Fire Department	29	79
Dyers Store Fire Department	13	39
Fieldale Fire Department	15	43
Horsepasture Fire Department	17	44
Patrick-Henry Fire Department	2	16
Ridgeway Fire Department	15	71
<b>TOTAL</b>	<b>139</b>	<b>413</b>

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	40	113
Patrick-Henry Fire Department	32	105
<b>TOTAL</b>	<b>72</b>	<b>218</b>

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	9	28
Fire Investigations	3	9
Other Investigative Activity	4	13
Non-emergency Assists	1	7
Inspections	9	47
Smoke/CO Alarms (homes)	10	41
Public Education	0	1
Professional Development	8	9
Fire Permits	3	6
Emergency Management Activity	17	47



## Emergency Medical Services

### Henry County

#### March, 2012

	Number Of Incidents	Number of call handled in Primary Area	Provided M/A*	Provided Assistance**	Total Responses by Agency	Calls Not Handled by Primary Agency		
						Handled By Mutual Aid*	Handled By HCDPS	Handled by Back-up System
<i>Axton</i>	62	26	0	1	27	3	27	6
<i>Bassett</i>	141	74	0	0	74	9	43	15
<i>Fieldale-C'ville</i>	156	118	9	1	128	1	27	10
<i>Horsepasture</i>	63	23	1	0	24	8	28	4
<i>Ridgeway</i>	82	51	13	1	65	2	24	5
<i>HCDPS</i>			149	92	241			
<b>TOTAL</b>	<b>504</b>	<b>292</b>	<b>172</b>	<b>95</b>		<b>23</b>	<b>149</b>	<b>40</b>

#### Year-To-Date, 2012

	Number Of Incidents	Number of call handled in Primary Area	Provided M/A*	Provided Assistance**	Total Responses by Agency	Calls Not Handled by Primary Agency		
						Handled By Mutual Aid*	Handled By HCDPS	Handled by Back-up System
<i>Axton</i>	173	91	1	1	93	10	58	14
<i>Bassett</i>	452	254	0	1	255	33	127	38
<i>Fieldale-C'ville</i>	443	339	38	3	380	10	71	23
<i>Horsepasture</i>	176	69	1	0	70	23	71	13
<i>Ridgeway</i>	289	208	40	2	250	6	57	18
<i>HCDPS</i>			384	295	679			
<b>TOTAL</b>	<b>1533</b>	<b>961</b>	<b>464</b>	<b>302</b>		<b>82</b>	<b>384</b>	<b>106</b>

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

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

EMS Staff Activity	Monthly	Year-to-Date
Ambulance Responses	149	384
Assistance to Volunteers	92	295
<b>TOTAL</b>	<b>241</b>	<b>679</b>

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$ 7,593.16	\$7,593.16	\$10,828.12
Bassett	\$ 13,304.54	\$ 1,825.21	\$ 323.35	\$11,802.68	\$35,088.39
Fieldale-Collinsville	\$ 19,741.25	\$ 2,166.51	\$ 455.73	\$18,030.47	\$40,649.77
Public Safety	\$ 34,574.73	\$ 11,355.47	\$ 3,714.29	\$26,933.56	\$43,268.36
Horsepasture			\$ 3,141.84	\$3,141.84	\$6,210.43
Ridgeway	\$ 15,594.15	\$ 726.43	\$ 845.24	\$15,712.97	\$24,818.26
<b>County Wide Total*</b>	<b>\$ 83,214.67</b>	<b>\$ 16,073.61</b>	<b>\$ 16,073.61</b>	<b>\$83,214.67</b>	<b>\$160,863.33</b>

\*revenue after all fees and charge backs

## Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	28	81
Student Contact Hours	2847	6523
HCP CPR Cards Issued	13	122
First Aid/CPR Cards Issued	17	56
Student Preceptor Hours	228	492

### Training Classes:

- Emergency Medical Technician-Basic: Tuesdays & Thursday until March
- Pediatric Advanced Life Support Course: April 24 and 26
- Emergency Vehicle Operators' Course: May 14, 15, and 19
- Advanced Cardiac Life Support Course: May 17, 23 and 24
- New National Standard Emergency Medical Technician Course: July 10 – December 6
- Firefighter I: Monday and Wednesday and one Saturday a month
- Integrated Fire Ground Operations Course: April 28 - 29
- Hazardous Materials Operations: April 30 – May 21



## Emergency Management / General Discussion

❖ On March 20, Public Safety staff assisted several elementary schools with a tornado drill. The drill was part of the annual Statewide Tornado Drill where individuals, businesses, and schools are encouraged to review and test their emergency plan.

❖ Public Safety staff held a tabletop exercise in conjunction with Solutia, Inc. Participants in the exercise included Solutia employees, fire department volunteers, rescue squad volunteers and public safety staff. The scenario depicted a fire in Plant #2 and participants were expected to discuss various strategies and tactics to reduce the loss of life and protect property. Additional exercises are planned for the future.



❖ Staff attended a meeting conducted by the County's insurance carrier on the specifics of the Line of Duty Act program for emergency responders. Additional training was then held for public safety staff. The Virginia Line of Duty Act requires certain benefits be made to the family of emergency responders that have been killed or disabled in the line of duty.

❖ Staff coordinated homeland security activities at Martinsville Speedway during the Nascar Sprint Cup and Camping World Truck Series races. In support of the event, Public Safety coordinates the following personnel and resources: Multi-Agency Command Center (MACC); hazardous materials experts and equipment; explosive experts, canines, and equipment; mass casualty experts and equipment; weather meteorologists and equipment; Virginia National Guard personnel, laboratory, and equipment; and other logistical and communications equipment.



❖ On March 29 staff assisted all county fire companies at the Bassett Superior Lines fire that consumed the building. Although the contractor estimates damages at \$250,000 firefighters were able to prevent any damage to the Bassett Furniture Central Warehouse # 2. Several brush fires were started by flying embers from the fire. Although one firefighter became overheated, there were no injuries.

❖ Staff completed reviewing and witnessing tornado drills in all public and most private county schools. This project began in December when staff participated in a series of Table Top Exercises conducted in each Henry County Public School. The exercises identified tornado drills as the largest problem in the schools and Public Safety staff volunteered to assist the schools in improving their drills. Staff visited each school, reviewed their plans and following revisions returned to witness an actual drill. Following that drill more recommendations and revisions were made. All schools conducted a tornado drill on March 20 in conjunction with the statewide drill and again staff witnessed several of these.

## HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

MARCH 2012

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide <sup>a</sup>	0	1	-1	0
Rape	1	0	1	0
Other Sex Offenses	3	0	3	2
Robbery	2	0	2	0
Aggravated Assault	11	0	11	10
Simple Assault	34	1	33	34
Burglary	27	0	27	11
Larceny*	101	4	97	39
Vehicle Thcft	5	1	4	2
Arson	0	0	0	0
<b>TOTALS</b>	<b>184</b>	<b>7</b>	<b>177</b>	<b>98</b>

Percent Cleared	(Henry Co - Mar 12)	55%	} Includes only above listed offense types
Percent Cleared	(Virginia - Feb 12)	37%	
Property Stolen	(Henry Co - Mar 12)	\$95,309.00	
Property Recovered	(Henry Co - Mar 12)	\$2,936.00	
% Property Recovered	(Henry Co - Mar 12)	3%	
% Property Recovered	(Virginia - Feb 12)	12%	

Average Daily Jail Population	165
IBR Reportable Incidents Investigated**	240
Criminal Warrants Served	360
VIRGINIA UNIFORM SUMMONS	
-- Littering / Green Box Violations	0
-- County Decals	19
-- Other	145
Drive Under the Influence--Arrests	1
Assist Funerals	35
Assist Motorists	52
Alarms Answered	167
Prisoners Transported	32
Total Civil Process Papers Served	2,630
<b>Total Dispatched Calls</b>	<b>3,964</b>

**Animal Control Report:**

Animals Picked Up:Dogs(98) Cats(45)	143
Number of Calls:	304
Number of Violations:	24

<sup>a</sup> Homicide incident reported August 2010 was determined to have occurred in Rockingham County, NC.

\*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 33 incidents reported on previous reports which were cleared in Mar.

Also included under "Unfounded" are 4 incidents reported on previous reports and unfounded in Mar.



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 12

**Issue**

Closed Meeting

**Background**

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

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

***§2.2-3711(A)1 for Discussion of Appointees to the Parks and Recreation Board, Economic Development Corporation, Henry-Martinsville Social Services Board, Patrick Henry Community College Board, and Piedmont Regional Community Services Board;***

***§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

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**Meeting Date** April 24, 2012

**Item Number** 13

**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

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**Meeting Date** April 24, 2012

**Item Number** 14

**Issue**

Public Hearing – Consideration of Relocating Ridgeway #1 and Horsepasture #1 Voting Precincts

**Background**

Last month the Board heard a request from the Electoral Board to relocate three voting precincts - Ridgeway #1 from the second floor to the first floor at the same location; Bassett #1 from the back of the building to the front of the building at the same location; and Horsepasture #1 from the Horsepasture Fire Department building to the adjacent Recreation Building. Since that meeting the Electoral Board has requested that the moving of the Bassett #1 precinct be withdrawn from consideration. A public hearing and approval from the United States Department of Justice are required before moving forward with the change. The public hearing is scheduled for tonight.

**Attachments**

[Public Hearing Notice](#)

**Staff Recommendation**

Staff recommends moving forward with the precinct changes as requested by the Electoral Board.



## **PUBLIC HEARING NOTICE**

The Henry County Board of Supervisors will hold a public hearing on Tuesday, April 24, 2012, at 6:00 p.m., or as soon thereafter as can be heard, in the Board Meeting Room on the first floor of the Henry County Administration Building on Kings Mountain Road in Collinsville, Virginia.

The purpose of the public hearing is to receive citizen input on a proposed amendment to the Henry County Code of Ordinances regarding a change in polling place for the Horsepasture Election District, Horsepasture #1 Precinct, from the Horsepasture Fire Department to the Horsepasture Fire Department Recreation Building; and a change in voting room for the Ridgeway Election District, Ridgeway #1 Precinct, from the second floor of the Ridgeway Ruritan Building to the first floor of the same building.

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

Benny Summerlin  
County Administrator



## Henry County Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 15

### **Issue**

Public Hearing – Rezoning Application R-12-02 – Harden A. Hankins, Jr.

### **Background**

The property is located on the west side of Gum Spring Drive approximately 400' north of its intersection with A.L. Philpott Highway in the Iriswood District and is shown on Tax Map 56.2(1)B/12B. The applicant is requesting the rezoning of approximately 3.405-acres from Agricultural District A-1 to Limited Industrial District I-2. The applicant wishes to establish a salvage/recycling business on this property.

### **Attachments**

1. [Application for Rezoning](#)
2. [Letter from Applicant](#)
3. [Sketch of the Proposed Layout of the Property](#)
4. [Aerial Photo](#)
5. [PowerPoint Slide Presentation from the Applicant](#)
6. [Petition from Applicant](#)
7. [Copy of Survey](#)
8. [Letters from Opposition](#)
9. [Excerpt from the Henry County Tax Map](#)

### **Staff Recommendation**

Following a public hearing, the Planning Commission had a number of reasons for recommending denial of the rezoning, including: the proposed zoning is not compatible with the surrounding uses; traffic and school bus safety concerns; noise concerns; and deficiencies of Gum Spring Drive as a potential commercial road. Staff also recommends denial of the request.

COUNTY OF HENRY

R-12-02

APPLICATION FOR REZONING

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

Applicant's Name Harden Hankins Telephone: 276-352-8093

Applicant's Address: 680 SugarTree Drive Axton, VA 24054

Location of Property: left side of Gum Springs Drive

Real Estate Map and Parcel Number 56.2(1)B/12B Size of Property: 3.405 acres sq.ft

Existing Land Use: wooded (pines)

Proposed Land Use: Recycling Center

Existing Zoning: A-1 Proposed Zoning: I-2

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: Harden Avery Jr. + Jennifer Hankins

Address: 680 Sugartree Dr., Axton, VA 24054

Real Estate Map and Parcel Number 56.2(1)B/12B Zoning: A1
56.2/39B A1
\*\*\*\*\*

Name: Richard D. Jr. + Nancy M. Haynes

Address: 145 Gum Spring Dr., Axton, VA 24054

Real Estate Map and Parcel Number 56.2/39A Zoning: A1

Name: Mount Calvary Pentecostal Holiness Church Tr \*\*\*\*\*

Address: 350 A L Philpott Hwy., Axton, VA 24054

Real Estate Map and Parcel Number 56.2(1)B/11B Zoning: A1
56.1/20A A1

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # \_\_\_\_\_ for \_\_\_\_\_ submitted by \_\_\_\_\_

\_\_\_\_\_ on \_\_\_\_\_

Name: Owen H. + Gloria A. Sizemore (Life Estate)

Address: 670 Sugar Tree Dr., Axton, VA 24054 Remainder: Margaret Grace ET AL

Real Estate Map and Parcel Number: 56.2(1)B/12A Zoning: A1

\*\*\*\*\*

Name: Robert E. Flynn

Address: 656 Sugar Tree Dr., Axton, VA 24054

Real Estate Map and Parcel Number: 56.2(1)B/11 Zoning: A1

\*\*\*\*\*

Name: David P. Minter

Address: 140 Gum Spring Dr., Axton, VA 24054

Real Estate Map and Parcel Number: 56.2/38 Zoning: A1

\*\*\*\*\*

Name: Pittsylvania County

Address: 21 N. Main St., P.O. Box 426 Chatham, VA 24531

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.

X [Signature]  
Signature of Applicant

Owner's consent if different from applicant:

[Signature]  
Signature of Owner

Part 2 - To be completed by County

Rezoning Number: R-12-02 Date Completed Application Received 3-13-12

Date Planning Commission Public Hearing: 4-11-12 Dates of Advertisements 3-28-12, 4-4-12

Date Board of Supervisors Public Hearing: 4-18-12 Dates of Advertisements \_\_\_\_\_

I certify that, on 3-30-12, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

[Signature]  
Signature of Staff

Staff recommendation: Deny Deny by 5 to 0 vote with 1 absent.  
Recommendation by Planning Commission: \_\_\_\_\_

Action by Henry County Board of Supervisors

Date: \_\_\_\_\_

Approved

Denied

\_\_\_\_\_  
Clerk, Board of Supervisors

Harden Hankins

680 Sugar Tree Drive

Axton, Virginia 24054

276-352-8093

To whom it may concern,

My name is Harden Hankins. I am writing in regards to a land rezoning request. I am proposing that my parcel of land be rezoned limited industrial, for the future opening of a recycling center, respectfully called "The Earth Friendly Center ". The facility will allow most recyclables with the exception of not allowing autos, batteries or other contaminants on site. This will help preserve the land and surrounding lands integrity of being pollutant free now and in years to come. In rezoning the land for this said purpose will not only help out the ever demanding need for recycling in our community, but help preserve our natural resources, environment and extend job opportunities to citizens of our community.

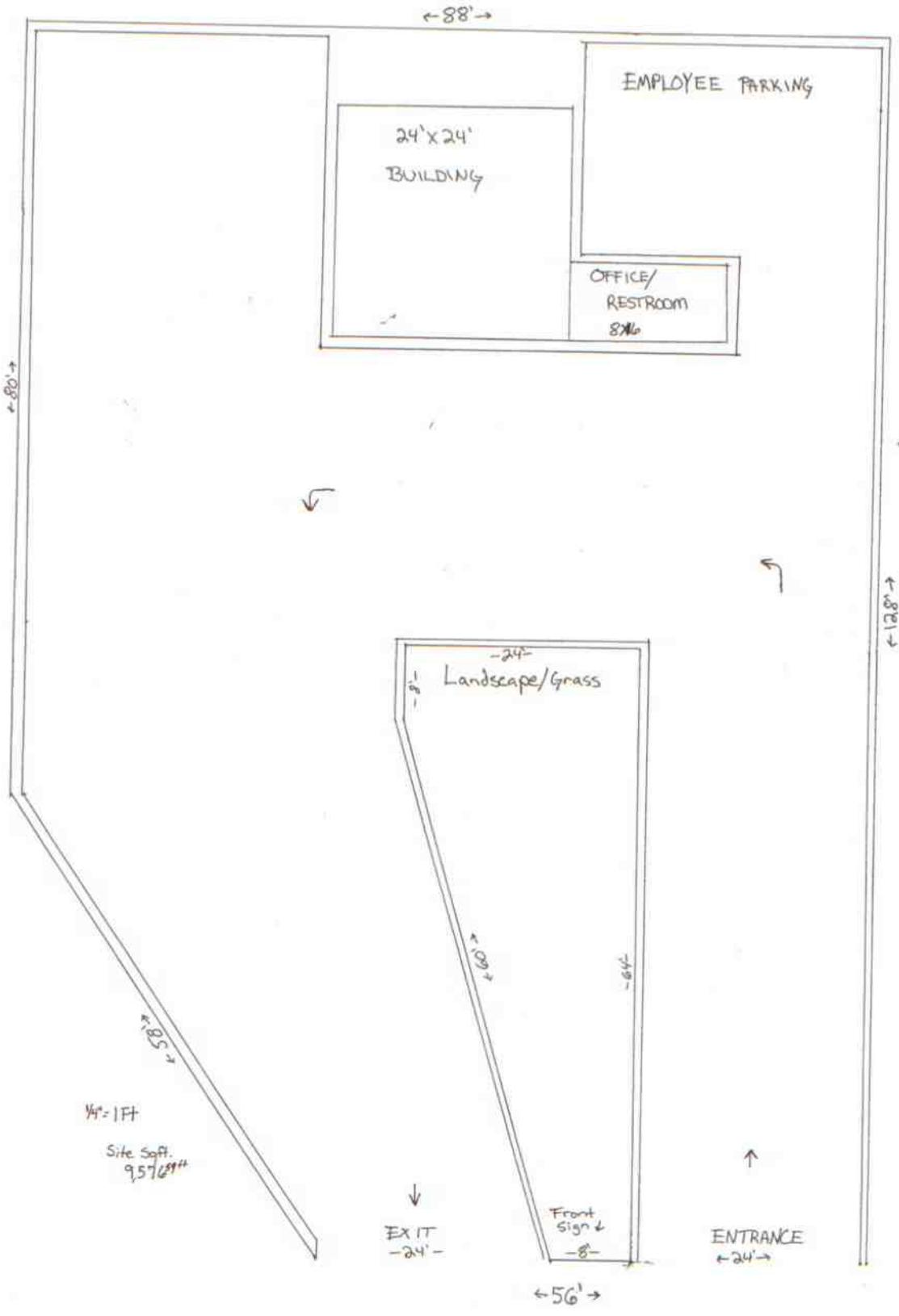
Sincerely,

A handwritten signature in black ink, appearing to read 'Harden Hankins', written in a cursive style.

Harden Hankins

# THE EARTH FRIENDLY CENTER

By: Harden Hankins  
3/12/2012



# Property Report - County of Henry

**Current Data:**

**Property ID:** 098840005 **Tax Map Number:** 56.2(001 )000B/012B,  
**Owner:** HANKINS, HARDEN AVERY JR & JEN NIFER HAYNES HANKINS  
**Address:** 680 SUGARTREE DR **City/State/Zip:** AXTON, VA 24054  
**Deed/Page:** L1100-02776  
**Aquired Date:** NA **Consideration:** \$0.00  
**Year Built:** **Building Desc:** NA **Above Grade Sq Ft:** 0  
**Acres:** 3.405 **Zoning:** A1  
**Land Value:** \$13300.00 **Building Value:** \$0.00 **Total Value:** \$13300.00

**Previous Data:**

**Owner:** HAYNES, RICHARD D JR & NANCY  
**Aquired Date:** NA **Deed/Page:** 595 337 **Consideration:** \$0.00

**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.

# The Earth Friendly Center

Recycling Center

# Our Mission Statement

- The Earth Friendly Center will be committed to providing our community with an environmental friendly recycling center. We will reduce waste in our community, preserve our natural resources and ultimately protect our environment for future generations.

# What we will buy.

- Household Appliances
- Different Grades of:
  - Scrap Steel
  - Scrap Aluminum
  - Scrap Copper
  - Scrap brass
- Cardboard

# What we will accept for free.

- In our efforts to help clean up the community we will assist in recycling by accepting these products aswell.
  - Newspaper
  - Plastic's
  - Glass
  - Tin cans

# What we will not take.

- To aid in the preservation of our land and surrounding land along with being environmentally friendly and encouraging proper handling of such materials to stop further contamination at new recycling centers.
- We will not accept:
  - Whole Autos
  - Battery's
- You ask "Why Not?"
  - Autos
    - There are large scale auto recycling facility's such as Cycle Systems who are at the capacity to properly handle and recycle such on a large scale.
  - Batteries
    - Most auto part stores require a core charge on battery's which prompts you to return your old battery for your deposit.
    - Keeping batteries out of recycling centers and at stores that sell batteries will help ensure proper handling and recycling thru corporate policy and procedures.
    - Recently I found that Auto Zone will give you a store credit for returned batteries as an incentive for recycling.

# Curb Appeal?

- The center will have a wooden fence that will surround the entire site for seclusion ( like you would find in a residential area), there will be scrubs and trees planted around the outside perimeter.
- There will be no piles of material lying around for which all will be dumped into bins for prompt removal.

# Goals

- Community Service
  - Establishing a community trash clean-up program.
  - extend job opportunities to the community.

# Traffic flow.

- The center will attract small and large car/truck loads of materials. (No tractor trailers)

# What is Recycling?

- Recycling is a design principle, a law of nature, a source of creativity, and a source of PROSPERITY.
- Recycling in a essence is a movement of materials through the system, eliminating waste and the need to extract more raw materials from the earth.
- Supporting recycling feeds the loop not only by recycling, But also supporting recycled products.

# Benefits of Recycling

- Recycling results in less waste, which means that usable acreage does not have to be turned into landfills.
- Manufacturers who use recycled products do not have to use as many new materials to make their products. ( Reducing Costs)
- Preserving natural resources.
- Creating new jobs.

# Recycling: By the Numbers

- 5 percent is the amount energy needed to recycle aluminum versus mining and refining aluminum.
- 315 kg is the amount Carbon dioxide not released into the atmosphere each time a ton of glass is reused to make new glass products.
- 9 cubic Yards of land field space will be saved by recycling one ton of cardboard.
- 20 Million tons of electronic waste each year that is thrown away. Of that one ton of recycled scrap discarded from computer contains more gold that can be produced from 17 tons of gold ore.
- 160 Billion dollars is the estimated global Value of the recycling industry that employs over 1.5 million people.

# Neighborhood Petition

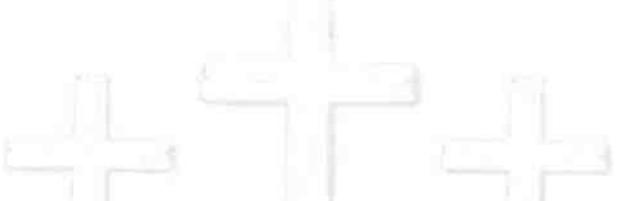
April 10 2012

This petition is for the residents of Gum Spring Drive in Axton Virginia.

I Harden Hankins of 680 Sugar Tree Drive Axton Virginia am in the process of a rezoning proposal for 3.4 acres located on Gum Spring to be zoned Limited Industrial for the future site of a recycling center respectfully named "The Earth Friendly Center". In the proposal we want to open a recycling center that will be of free pollutants by not allowing any materials deemed environmentally unsafe such as batteries, autos, gas tanks, oil barrels and etc. Also we wish to offer the community jobs and a trash pick service for the surrounding highways and roads with funds provided by the recycling center proposed.

1. David Minter III  
188 Gum Spring Dr. Axton VA 24054  
David Minter III (For / Against) \_
2. David Minter Jr.  
140 Gum Spring Dr. Axton, Va. 24054  
David Minter Jr. (For / Against) \_
3. Jimmy Barker Jimmy C Barker  
195 Gum Spring Dr  
Axton VA 24054 (For / Against) \_
4. Richard D. HAYNES JR Nancy M Haynes  
165 Gum Spring Dr. AXTON VA. 24054  
Richard D Haynes Jr Nancy M. Haynes (For / Against) \_
5. Howard Freeman  
196 Gum Spring Dr Axton  
Howard Freeman (For / Against) \_





# Mount Calvary Church

350 A. L. Philpott Highway \* Axton, Virginia 24054 \* Phone (276) 650-2376 \* Fax (276) 650-1516

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To: Mr. Lee Clark on behalf of

Henry County Planning Commission and  
Henry County Board of Supervisors

From: Mt Calvary Church 350 A.L. Philpott Hwy Axton, VA

RE: Rezoning request from Harden Avery Hankins, Jr. regarding changing parcel on  
Gum Spring Drive, Iriswood District from A-1 to I-2

We, the members of the Church Board of Mt Calvary Church, as representatives of our congregation, unanimously express our total and complete opposition to the above request. Some of the expressed reasons for our stance on this matter are:

There are already multiple salvage/recycling centers in the Axton Community. There are at least four within two miles of this proposed sight.

If there is a demand and need for an additional center in Henry County, there are certainly available sites which are already zoned Limited Industrial District I-2 which would be much better suited for the stated use than mixing it into residential properties.

The applicant implies his plans do not include heavy truck traffic. We do not dispute his word, but we do believe the rezoning of this property will in the future result in such traffic. We quote from the preamble of Sec. 21-1001 of the Henry County Zoning Code dealing with the Limited Industrial District designation: "The Limited Industrial District is intended to encourage low intensity industrial and heavy commercial uses compatible with adjacent uses of lesser intensity." "Typical uses found in this district are warehousing, light industrial development, and more intense commercial uses." All of the above examples would of necessity require heavy truck traffic.

Henry County school buses daily turn off of US 58 onto Gum Spring Drive and then make an immediate left turn into the Mt. Calvary parking lot. This is done so the buses are not loading and unloading students on US 58 where elevations change dramatically in short distances. In addition, parents bringing children to our day care facility use this street. Just beyond where these cars and buses make a left turn, Gum Spring Drive curves to the right which means limited sight distance, especially during times of full foliage.

Gum Spring Drive was constructed as part of the rural road extension program on a right-of-way donated by Mt Calvary Church. As a result, the street was constructed to lesser standards than a "normal" residential street. More than one hundred children twice a day are transported to and from our property. Increasing traffic flow, including large trucks hauling away scrap, on this narrow street which already has significant school traffic, is a bad idea.

The additional noise in the neighborhood due to truck traffic and processing scrap metal will be intrusive to the surrounding area including on our property children playing outside, as well as to worship services.

Property values in the area will be negatively affected. From a property tax standpoint this will not directly affect the county relatively to our property, but it certainly will decrease significantly the value of the adjoining residential properties. We do not anticipate you receiving negative comments from the residents on Gum Spring Drive, however, because most, if not all, of them are related to the applicant.

Mt Calvary Church has had a significant presence in the Axton community for more than seventy-five years. We believe our congregation, through religious and humanitarian efforts, has helped make Axton and Henry County a better place to live, work, and raise a family. The majority of our church family resides in Henry County.

We have a substantial impact in the area through our day care which has served children and their families since 1993. Because of our day care, before and after school care, and summer programs, fathers and mothers are able to be gainfully employed in the community without the fear of whether or not their children are safe.

We are a church, but we are also a small business. We have thirty employees, and our annual payroll is more than \$260,000, most of which is no doubt circulated throughout the Henry County economy. We are not looking for a pat on the back, but we do expect our local government to do its part in helping facilitate our productivity.

We thank each of you for everything you do for the citizens of Henry County. By continuing to work together, and with the Lord's help, we can do greater things in the future than we have in the past.

Thank you for your consideration of our objections.

Respectfully,

Ray A. Roberts, Pastor

Richard S. Jurney, Treasurer

James Lee Seaman, Board Member

William D. Jey, Board Member

Wayne White, Board Member

Ray Drape, Secretary

Art Wynn, Board Member

Gary W. Ledger, Board Member

Alan W. Jahn, Associate Pastor

April 5, 2012

Lee H. Clark, AICP  
Director of Planning, Zoning, & Inspection  
P.O. Box 7  
Collinsville, Virginia 24078

Dear Mr. Clark,

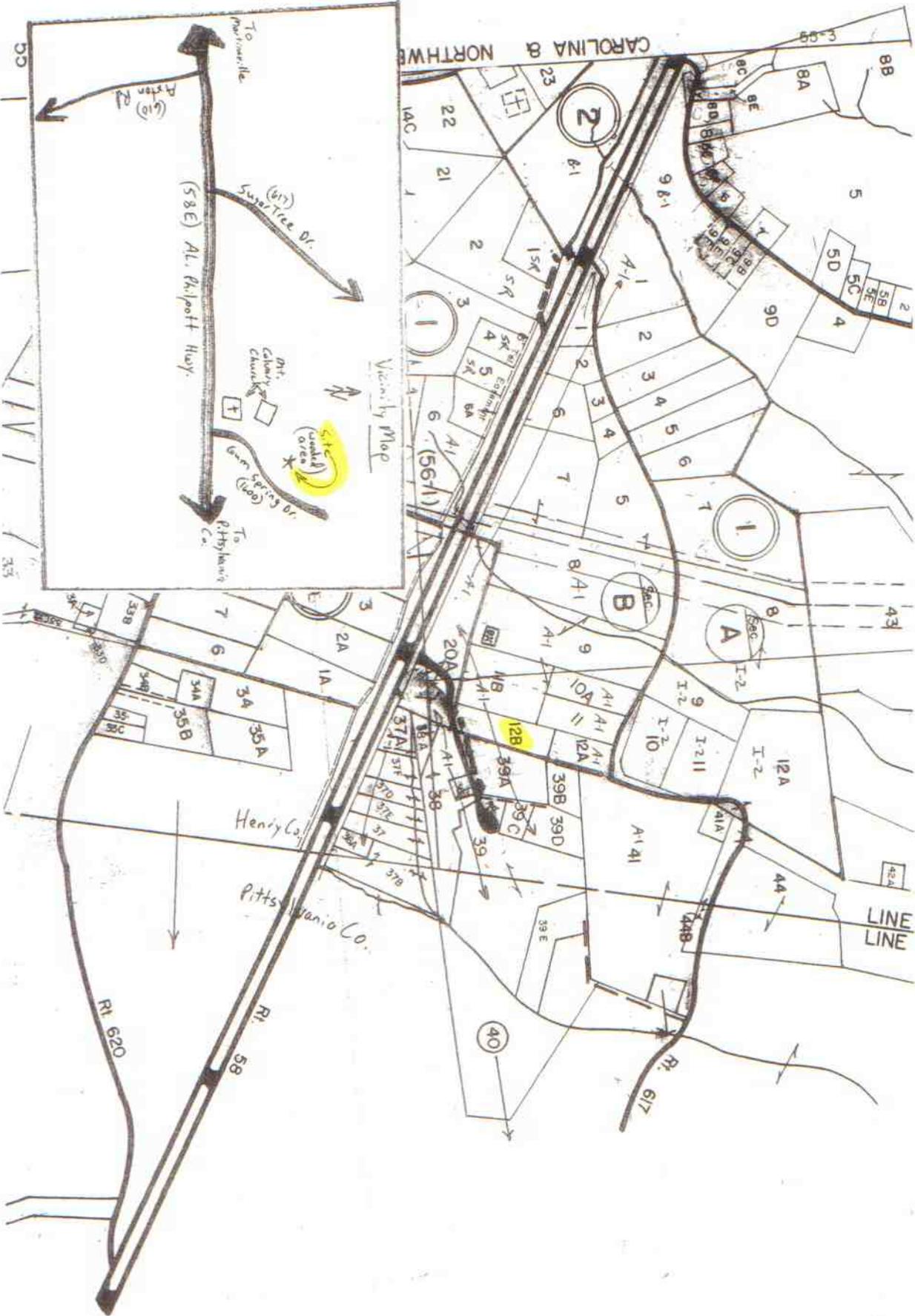
I received your letter notifying me that an application for the rezoning of property adjacent to my own has been filed for consideration. While I harbor no ill feelings toward my neighbor, Harden A. Hankins, Jr., I must state my opposition to this proposed action. First, property values have declined throughout this area and having such a commercial enterprise located next to my own property would certainly devalue it dramatically more than the economy has already done. Secondly, a small strip of property owned by Mr. Hankins runs behind my property. Should I look off my back porch, I would see junk vehicles, etc. in full view. Thirdly, those vehicles would be safe havens for feral animals, snakes, and venomous insects that typically find refuge in such places. With two children in my household, I shudder at what unforeseen dangers such a junkyard might entail. Finally, I already have a motor cross facility across the road from my property. The noise from that facility on days of activity requires that I shut my doors yet I still am able to hear the sound of loud motorcycles. Should this proposed facility open, I wonder at the noises that I would suffer to hear during the week days, especially along the strip of land directly behind my property. Mr. Clark, this proposed request must be denied. Too many neighbors are against this proposal and I ask that you deny this request on behalf of all of us. Should you wish to discuss this further or have any questions, please feel free to contact me. My address and contact information are listed below.

Sincerely,



Robert E. Flynn  
656 Sugar Tree Drive  
Axton, Virginia 24054  
Phone: (276) 732-5677

CAROLINA 8 NORTHWEST



To Portsmouth  
Al. Airport Hwy.  
Sun Spring Dr.  
To Pittsboro Co.

Vicinity Map

Henry Co.  
Pittsboro Co.

RI 620  
RI 58  
RI 617

LINE  
LINE

Site (under area)

40

A

B

2

1

55

305



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 16

**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

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**Meeting Date** April 24, 2012

**Item Number** 16A

**Issue**

Adoption of 2012-2018 Six-Year Secondary Road Plan and 2012-2013 Construction Budget

**Background**

Attached is the proposed Six-Year Secondary Road Plan for Henry County for 2012-2018 and the 2012-2013 Construction Budget. The Board previously held a public input session with the Virginia Department of Transportation on these items, and heard input from VDOT Residency Engineer Lisa Hughes regarding the funding challenges VDOT is facing.

**Attachments**

1. [Comments From Public Hearing](#)
2. [Proposed 2012-2018 Six-Year Secondary Road Plan and 2012-2013 Construction Budget](#)

**Staff Recommendation**

Staff recommends approval of these items.



# COMMONWEALTH of VIRGINIA

## DEPARTMENT OF TRANSPORTATION

309 Weeping Willow Lane  
Bassett, Virginia 24055

GREGORY A. WHIRLEY  
COMMISSIONER

April 17, 2012

Mr. Benny Summerlin  
Henry County Administrator  
Post Office Box 7  
Collinsville, Virginia 24078-0007

Reference: Updated Six-Year Plan and FY 2013 Budget  
Henry County

Dear Benny:

I am attaching the sign in sheets for the Six Year Plan Hearing held on March 26, 2012. The citizens that commented are as follows and the draft plan as presented.

- Ann Haynes
  - Would like to bring Antler Trail into system
- Pearlie Reynolds
  - Stop Light or Traffic Circle on Route 683 (Great Road)  
(Please see Attached Comment)
- Debra Buchanan
  - Safety Improvement at the intersection of Route 683 and Route 609
  - Sight Improvement at the intersection of Route 58 and Carver Road
- Charles E. Williams Jr.
  - Safety Improvement at the intersection of Route 683 and Route 609
  - Sight Improvement at the intersection of Route 58 and Carver Road

During the Board meeting we also discussed road improvements for Route 663 (Barrows Mill Road) from Route 1188 (Nautica Way) to Route 778 (Terry's Mountain Road).

I will be discussing this with the Board at the May meeting.

Sincerely,

Lisa P. Hughes, P.E.  
Resident Administrator

Attachments





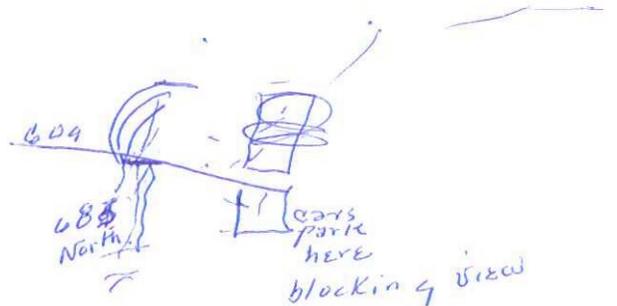
Why the 8 million dollars is being used to work on 687  
when does safety come in on this road  
when so much more is needed on other roads  
683/609 was given a resolution to do something about  
a stop light on the 609. plan since then it seems  
we have been dropped from the roster

Both ends of 683 are traffic hazards - when Bassett Hi School  
lets kids out at the end of day, they turn right at light  
then people on 683 can't get out in road without  
taking chances - Need for No Turn on Red especially when  
school is in session.

Side ditches need to be cleaned out on left side of road going south  
There is a very narrow shoulder where the culvert is going under  
Road

Need rumble strips put back ~~back~~ on 683  
Need tickets given to people that park on corner of  
Roberts parking lot. or curbing ~~around~~ sign inside the  
parking lot high enough that cars can't park there

where is the project that the resolution was made 6 yrs ago on  
the list



Hughes, Lisa P, P.E. (VDOT)

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**From:** Hughes, Lisa P, P.E. (VDOT)  
**Sent:** Monday, April 16, 2012 3:30 PM  
**To:** Gray, Michael W. (VDOT)  
**Subject:** FW: Route 663  
**Attachments:** Route 663-HC.pdf

Michael:

I'm attaching a map showing the route we discussed. Right now, there is no development outside the existing Patriot Centre Industrial Park.

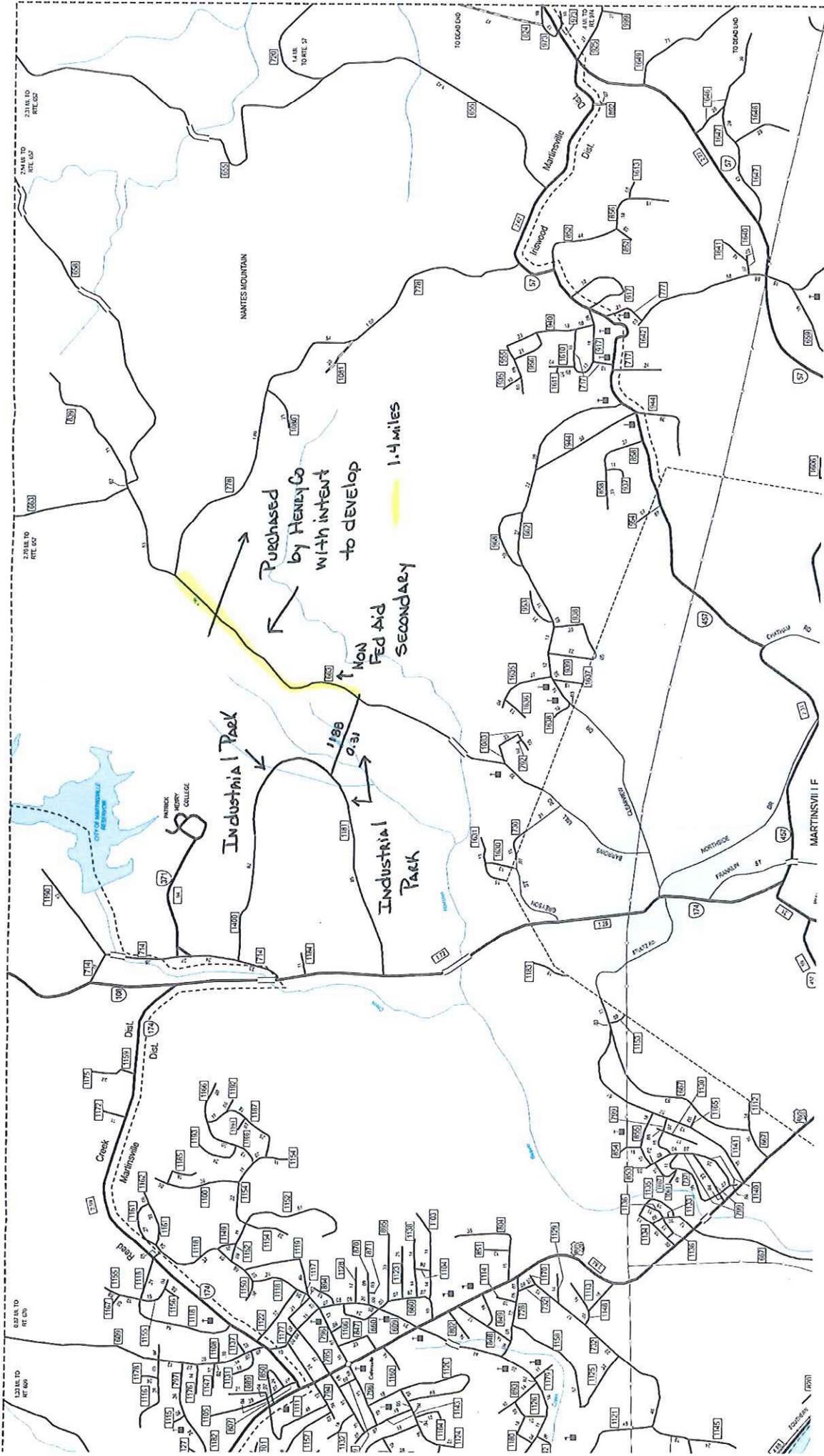
Lisa

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**From:** Gaines, Linda H (VDOT)  
**Sent:** Monday, April 16, 2012 3:27 PM  
**To:** Hughes, Lisa P, P.E. (VDOT)  
**Subject:** Route 663

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*Linda H. Gaines*  
*Martinsville Residency*  
*(276) 627-1513*



Purchased by Henry Co with intent to develop

1.4 miles

Non Fed Aid SECONDARY

Industrial Park

Industrial Park

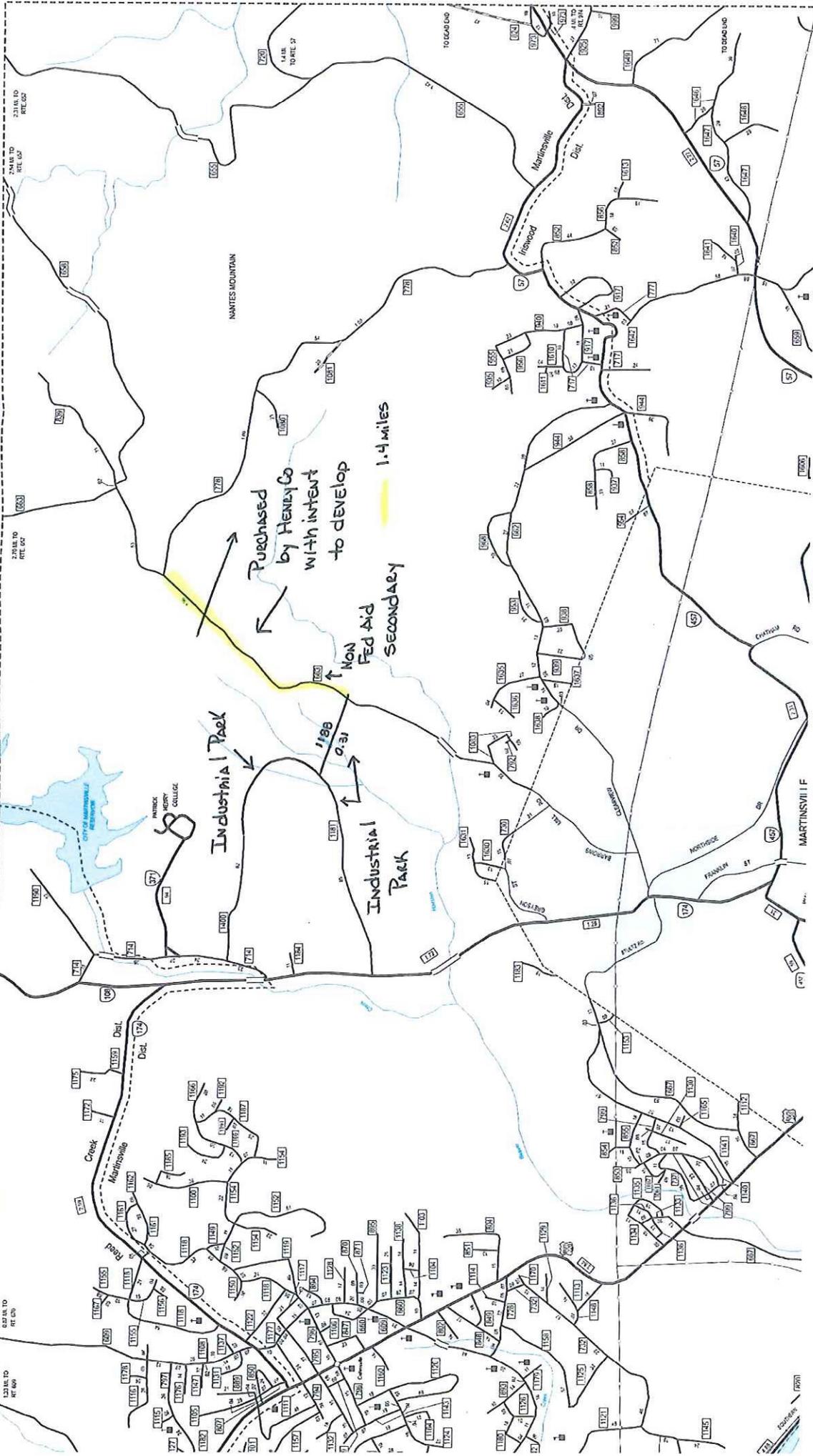
1188 0.31

REFER TO SHEET 60

REFER TO SHEET 62

REFER TO SHEET 63

REFER TO SHEET 64





PROPOSED 2012-18 SECONDARY ROADS 6-YEAR PLAN AND  
2012-13 CONSTRUCTION BUDGET  
HENRY COUNTY

REVISED- WORKING DRAFT March 27, 2012

ADT = AVERAGE DAILY TRAFFIC COUNT

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2012-13	REMARKS
ROUTE 698 (AIRPORT RD) 0	0698-044-421,C501 FR: 0.9 MI W RTE 695 TO: RTE 695 LENGTH: 0.90 MILES RELOCATION	\$52,000	\$52,000		ADT 480 VDOT FUNDING - \$ 52,000 OTHER FUNDING-\$598,000
ROUTE 687 (PRESTON ROAD) 1	0687-044-436,P101, P, R201, R FR: 0.12 MI N RTE 58 TO: 0.27 MI S RTE 787 LENGTH: 2.3 MILES RECONSTRUCTION	\$8,646,529	\$5,077,519	\$158,086	(FULLY FUNDED FY 2013-14) GOV TRANSPORTATION PKG.
ROUTE 650 (IRISBURG ROAD) 2	0650-044-933,C501, D644 FR: 0.06 MI W RTE 1063 TO: 0.08 MI W RTE 697 LENGTH: 1.4 MILES RECONSTRUCTION	\$3,796,508	\$910,000	\$1,796,808	(FULLY FUNDED FY 2013-14) GOV TRANSPORTATION PKG
ROUTE 701 (FIELD AVE) 3	0701-044-297,P101, R201, C501, B636 AT RTE 57 AND RTE 682 LENGTH: 0.1 MILES ADD THIRD LANE	\$1,885,219	\$505,753	\$0	
ROUTE 688 (LEE FORD CAMP RD) 4	0688-044-315,P101, R201, M501 FR: RTE 220 TO: RTE 1060 LENGTH: 2.6 MILES RECONSTRUCTION	\$9,946,465	\$1,053,542	\$0	ADT 540
ROUTE 622 (MORGAN FORD ROAD) 5	0622-044-2980 FR: 1.34 MI W RTE 610 TO: 1.50 MI W RTE 610 LENGTH 0.2 MILES APPROACHES AND BRIDGE OVER SMITH RIVER	\$ 3,450,248.00	\$58,933.00	\$0	ADT 310

PROPOSED 2012-18 SECONDARY ROADS 6-YEAR PLAN AND  
2012-13 CONSTRUCTION BUDGET  
HENRY COUNTY

REVISED-WORKING DRAFT March 27, 2012

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2012-13	REMARKS
ROUTE 650 (SPRUCE STREET) 6	0650-044-438 FR: RTE 650 TO: ECL MARTINSVILLE RECONSTRUCT TO 4 LANES LENGTH 1.1 MILES	\$11,395,181	\$233,385	\$0	ADT 6000
ROUTE 657 (ROCKWOOD PARK ROAD) 7	0657-044-404 FR: ROUTE 993 TO: 0.66 MI ROUTE 993 LENGTH 0.7 MILES	\$2,489,487	\$356,118	\$0	ADT 440

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PROPOSED 2012-13
TRAFFIC SERVICES	COUNTY WIDE	\$96,000	\$10,000
FERTILIZATION AND SEEDING	COUNTY WIDE	\$96,000	\$5,000
ENGINEERING AND SURVEY	COUNTY WIDE	\$84,000	\$5,000



Henry County  
Board of Supervisors

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**Meeting Date** April 24, 2012

**Item Number** 16B

**Issue**

Consideration of Priority List for Commonwealth Transportation Board

**Background**

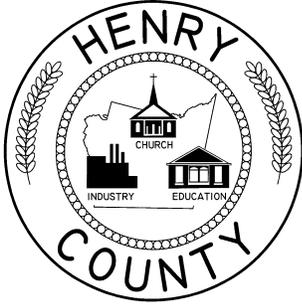
The Commonwealth Transportation Board is holding meetings tonight and throughout May to receive input on the Fiscal Year 2032-2018 Six-Year Improvement Program, including highway, rail, and public transportation initiatives. Staff has prepared a suggested list of items for inclusion from Henry County, which is identical to last year's list.

**Attachments**

[Proposed Priority List](#)

**Staff Recommendation**

Staff recommends adoption of the attached priority list.



## Henry County Board of Supervisors Priority List Six-Year Improvement Plan FY 2013 through FY 2018

This is the list of priorities as approved by the Henry County Board of Supervisors beginning with FY 2013. The first five items are listed in order of priority:

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

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

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