



## Henry County Board of Supervisors

Meeting Agenda

June 26, 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
    - May 22, 2012
  - B) Approval of Accounts Payable
- 6) Update on Activities at New College Institute - William C. Wampler, Jr.
- 7) Presentation from Blue Ridge Regional Library Board Members
- 8) Request from Henry County Electoral Board Regarding Precinct Changes
- 9) Report on Delinquent Tax Collection Efforts
- 10) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 11) Financial Matters
  - A) Consideration of FY '12 and FY '13 Budget Adjustments
  - B) Update on Philpott Marina and Consideration of Additional Appropriation
  - C) Additional Appropriation re: Summer Intern – Parks and Recreation

- D) Additional Appropriation re: Asset Forfeiture Funds – Commonwealth’s Attorney’s Office
- E) Additional Appropriation re: Insurance Proceeds – Sheriff’s Office
- F) Additional Appropriation re: Carry-Over Funding to Match Grant – Department of Public Safety
- G) Additional Appropriation re: Replacement Computers and Software – 911 Communications Center
- H) Consideration of Request from Horsepasture Volunteer Fire Department for Purchase of “Quick Attack Pumper”
- I) Consideration of New Requirements of the Virginia Retirement System for Henry County School System
- J) Additional Appropriation re: AEP Rebate – School Board
- K) Award of Contract re: Temporary Employment Services
- L) Award of Contract re: South Street Rehabilitation Project
- M) Transfer Appropriation re: Instruction Expenses - School Board

12) Informational Items

- A) Comments from the Board

13) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Roanoke River Basin Association.
- B) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- C) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- D) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

6:00 pm 14) Matters Presented by the Public

15) General Highway Matters

16) Adjournment



**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**May 22, 2012 – 3:00 pm**

The Henry County Board of Supervisors held its regular meeting on May 22, 2012, at 3:00 pm in the Board Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Jim Adams, Vice-Chairman Tommy Slaughter, Debra Buchanan, H.G. Vaughn, Milton Kendall, and Joe Bryant.

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

Lt. Eric Hairston and Deputy Mike Hooper 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 of WBTW.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

Mr. Hall gave the invocation and Ms. Buchanan 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).

- April 24, 2012

**Approval of Accounts Payable**

(Copy included in Board's File).

**CONSIDERATION OF RESOLUTION IN HONOR OF THE OAK LEVEL  
RURITAN CLUB'S 40<sup>TH</sup> ANNIVERSARY**

(Copy included in Board's File)

**CONSIDERATION OF UPDATED ARTICLES OF AGREEMENT OF DAN RIVER ALCOHOL SAFETY ACTION PROGRAM**

(Copy included in Board's File)

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

**INTRODUCTION OF PUBLIC SAFETY CAREER PERSONNEL**

Mr. Dale Wagoner was present to introduce the new ALS career staff: Jason Sturm, Stephanie Hopkins, Brandon Hatcher, Brad Beam (who was unable to attend), and Carl Pacifico. Mr. Wagoner thanked the Board for their continued support of the program.

**APPROPRIATION OF THE FY 2012-13 COUNTY BUDGET**

Mr. Summerlin stated that at its April 24, 2012 meeting, the Board of Supervisors adopted the FY 2013 total County Budget, which included setting of tax rates and adoption of the School Budget. Mr. Summerlin said the final step in completing the budget process is appropriating the budget. No County funds can be expended or obligated until an appropriation has been made.

Mr. Vaughn moved that the Board adopt the Appropriations Resolution and attachments as presented, seconded by Mr. Slaughter. The motion carried 6 to 0.

**RIVERSIDE DRIVE NEIGHBORHOOD IMPROVEMENT CDBG PROJECT UPDATE**

Planner/Grant Administrator Mary Ann Mason was present to update the Board on the Riverside Drive project which is nearing completion. Ms. Mason said the County received \$500,000 in CDBG funds from the Virginia Department of Housing and Community Development in late 2009. The three main goals of this neighborhood improvement project were housing rehabilitation, infrastructure/pedestrian safety improvements, and improvement of neighborhood amenities. The County identified 19 potential low-to-moderate income households for participation; of those, the County was able to rehab 13 units bringing them up to building code standards. The project benefited 27 individuals. In addition, the Virginia Department of Transportation secured a grant to install a pedestrian warning system on Fairystone Park Highway between the Bassett Public Library and the Bassett Historical Center which will be completed in 2012. Other minor upgrades to the crosswalk include handicap accessibility improvements. The last goal was to improve neighborhood amenities. Ms. Mason said through donations, the County was able to acquire two parcels of land behind the Bassett Public Library and expand the existing baseball field and picnic area. The expansion enabled the Parks and Recreation Department to install new fencing, bleachers, playground equipment, picnic tables, landscaping and trash cans. Ms. Mason said the recipients were grateful for the County's support of this project.

Mr. Adams thanked Ms. Mason and staff for all of their work on the project.

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

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 95.29% of 2011 personal property taxes have been collected; 92.39% of 2011 real estate taxes; and since the first of January, TACS has collected approximately \$204,000. In addition, Mr. Grindstaff said there are 251 in-house accounts and 75 VRW stops collected in the month of May.

Ms. Buchanan asked who actually places the VRW stops on accounts. Mr. Grindstaff said TACS places the stops. Ms. Buchanan inquired about meals tax collection. Mr. Grindstaff said there are two or three delinquent accounts and a lien was recently placed on one of those.

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

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

Mr. Summerlin said J. R. Powell, director of the 9-1-1 Center, is requesting Board permission to use \$11,224 originally appropriated for implementation of Emergency Medical Dispatch toward the purchase of seven replacement radio console computers. Mr. Summerlin said the total amount needed for the upgraded computers is \$36,400, so the purchase also would require the transfer of additional funds from several other 9-1-1 categories. Mr. Powell is also requesting that the Board award the contract for the items to GSC Electronics of Martinsville.

Mr. Bryant moved that the Board approve the transfer appropriation and award the contract to GCS Electronics as outlined, seconded by Mr. Kendall and carried 6-0.

## **AWARD OF CONTRACT RE: REPLACEMENT COMPUTERS – SHERIFF'S OFFICE**

Mr. Summerlin said Sheriff Perry and Christian Youngblood, director of the Information Services department, are asking the Board to award a contract in the amount of \$20,468.40 to Dell Computers for the purchase of 10 laptop computers for the Sheriff's Office. Funding for the purchase is included in the current budget, including \$14,000 approved by the Board last month for capital items out of the current budget.

Mr. Kendall moved that the Board award the contract to Dell Computers in the amount of \$20,468.40, seconded by Mr. Slaughter and unanimously carried.

### **AWARD OF CONTRACT RE: REPLACEMENT RIDING MOWER – PARKS AND RECREATION**

Mr. Summerlin said Roger Adams is asking the Board to award a contract in the amount of \$18,900 to Anderson Tractor & Equipment of Rocky Mount for the purchase of a replacement front-deck riding mower.

Mr. Kendall made a motion that the Board award the contract as outlined, seconded by Mr. Slaughter and carried 6 to 0.

### **AWARD OF CONTRACT RE: REPLACEMENT MAINTENANCE TRUCK – PARKS AND RECREATION**

Mr. Summerlin said Roger Adams is asking the Board to award a contract for the purchase of a replacement maintenance truck. Colonial Ford and Truck Sales of Richmond was the lowest bidder at \$22,755.18. Funding for this purchase was included in the Board's approval of the FY 2013 Budget as part of current-year expenditures.

Mr. Slaughter made a motion that the Board award the contract to Colonial Ford and Truck Sales in the amount of \$22,755.18 as requested, seconded by Mr. Kendall and unanimously carried.

### **CONSIDERATION OF REQUIRED COMMENT PERIOD FOR 2012 JAG GRANT – SHERIFF'S OFFICE**

Mr. Summerlin said the Sheriff's Office has been designated to receive \$19,296 for the 2012 JAG grant cycle to pay for overtime for increased enforcement. One requirement of this grant is that the governing body provides a public comment period of 30 days. Mr. Summerlin said all comments should be directed to the attention of Lt. Col. Steve Eanes. After the completion of the 30-day comment period, the item would be placed on a future Board agenda for action regarding acceptance and appropriation of the grant.

Mr. Bryant moved that the Board formally establish the 30-day comment period commencing today, seconded by Mr. Vaughn and carried 6 to 0.

### **CONSIDERATION OF NEW REQUIREMENTS OF THE VIRGINIA RETIREMENT SYSTEM**

Mr. Summerlin said the 2012 General Assembly and Governor Bob McDonnell ushered through several changes regarding the Virginia Retirement System and the requirements of localities and their employees going forward. Mr. Summerlin said as part of those changes, localities have the option of phasing in a 5% payment mandated of their employees over five years (1% a year) or paying the 5% immediately. Each of these options would be partially offset with a comparable pay raise. Mr. Summerlin said an analysis by our Finance Department indicates the phase-in of 1% a year over 5 years is the best path forward and would save the County over \$200,000. In addition, each locality must choose whether it wants to pay a certified contribution rate of 12.97% or an alternate rate of 9.51%, with a "catch-up" payment required at some point if the

alternate rate is chosen. Mr. Summerlin said staff's analysis indicates the certified contribution rate is the most viable option. Mr. Summerlin said each locality is required to formally inform the Commonwealth of its choices on each of these issues through adoption of the appropriate resolutions.

Mr. Adams asked Dr. Jared Cotton, School Superintendent, if the School Board will follow similar actions. Dr. Cotton said they had not yet decided. Mr. Summerlin said he had expressed his concerns to Dr. Cotton should they choose the 5% option because it will cost the taxpayers several hundred thousand dollars.

Ms. Buchanan moved that the Board adopt the VRS resolutions as proposed, seconded by Mr. Kendall and unanimously carried.

## **AWARD OF CONTRACT RE: SOUTH STREET HOUSING REHABILITATION PROJECT**

Mr. Summerlin said the South Street Housing Rehab Board approved the low bid from Piedmont Construction in the amount of \$59,400 for the substantial reconstruction of property at 56 South Street, Bassett.

Mr. Slaughter made a motion that the Board award a contract to Piedmont Construction in the amount of \$59,400 for property at 56 South Street, Bassett, seconded by Mr. Bryant and carried 6 to 0.

## **INFORMATIONAL ITEMS**

### **Comments from the Board**

Ms. Buchanan urged everyone to try to attend one of the many Memorial Day services scheduled for this weekend.

Mr. Summerlin said Ms. Drusilla Carter of the Blue Ridge Library is present if the Board has any questions during break concerning the transition of the Bassett Historical Center away from the library system.

## **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 3:36 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 Parks and Recreation Board, Economic Development Corporation, Patrick Henry Community College Board, and Piedmont Community 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.
- 5) §2.2-3711(A)1 for Discussion of Personnel Matters.

### **OPEN MEETING:**

The Board returned to an open meeting at 5:10 p.m. on a motion by Mr. Bryant, seconded by Ms. Buchanan and unanimously carried.

### **CERTIFICATION OF CLOSED MEETING:**

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

Parks and Recreation Board – Mr. Vaughn moved that the Board reappoint Mike Smith as the Ridgeway District representative and Sandra Adams, Blackberry District, to three-year terms ending June 30, 2015, seconded by Ms. Buchanan and unanimously carried.

Economic Development Corporation – Ms. Buchanan made a motion that the Board reappoint Butch Hamlet to a three-year term ending June 30, 2015, seconded by Mr. Slaughter and carried 6-0.

Patrick Henry Community College Board – Mr. Bryant moved that the Board reappoint Barry Jarrett, Becky Lovell, and Bonnie Favero to four-year terms ending June 30, 2016, seconded by Mr. Vaughn and unanimously carried.

Piedmont Regional Community Services Board – Mr. Slaughter made a motion that the Board reappoint Tony Millner and Carol Nelson to three-year terms ending June 30, 2015, seconded by Ms. Buchanan and carried 6 to 0.

Deed of Gift Re: Raeburn A. French and Betty J. French – Ms. Buchanan moved that the Board accept the gift deed from Raeburn and Betty French for certain parcels along the Smith River, seconded by Mr. Bryant and unanimously carried.

Mr. Adams recessed at 5:13 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: CONSIDERATION OF CHANGES TO THE HENRY COUNTY LITTER ORDINANCE**

Last month, County Attorney George Lyle requested that the Board set a public hearing to consider changes to the County's litter ordinance. Mr. Lyle said there are

some inconsistencies in the current litter ordinance regarding penalties. After meeting with Mr. Lee Clark and Commonwealth's Attorney Bob Bushnell, Mr. Lyle said he has some proposed changes to the ordinance that will hopefully clarify those penalties. In addition, Mr. Lyle said some other wording changes were made to reflect changes and improvements in the solid waste management system and improvements in technology. Also, Mr. Lyle said Mr. Slaughter requested some additional changes just before the meeting, that human-powered vehicles such as rowboats, canoes, and bicycles not be exempted from ordinance provisions that, among other things, presume the operator of a vehicle is responsible for any litter thrown out.

Mr. Adams opened the public hearing at 6:05 pm. Speaking in favor of the proposed changes in the litter ordinance were Brian Williams with the Dan River Basin Association and Lisa Hall of the Smith River Trout Unlimited Chapter. Both were appreciative of the Board's efforts to combat litter issues in the area. There being no one else who wished to speak, Mr. Adams closed the public hearing at 6:07 pm.

After some general discussion, Ms. Buchanan moved that the Board adopt the changes to the litter ordinance as proposed by Mr. Lyle and Mr. Slaughter, seconded by Mr. Slaughter and unanimously carried.

### **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 requested that the Board consider passing a resolution requesting VDOT to take a 0.14-mile-long section of Pioneer Trail into its road system.

Mr. Bryant moved that the Board accept the resolution as proposed to add the extension of Pioneer Trail into the state's road system for maintenance, seconded by Mr. Slaughter and carried 6 to 0.

- Mowing is underway throughout the County.
- Working on two safety projects: 1) Route 58 at Carver Road; and 2) Route 220 south of Oak Level; approximately two years to construction on both projects
- Mr. Vaughn and Ms. Hughes cautioned motorists, on June 1, those going to and from graduation at Magna Vista must use Soapstone Road. Ms. Hughes said Lee Ford Camp Road will be coned off.

### **REQUEST FOR "WATCH FOR CHILDREN" SIGN ON PROVIDENCE LANE, HORSEPASTURE DISTRICT**

Ms. Buchanan requested a "Watch for Children" sign on Providence Lane in the Horsepasture District. Ms. Hughes said there is currently no speed limit posted on the road in question and she feels reducing the speed limit to 25 mph and posting a sign will be more effective than a "Watch for Children" sign.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:18 pm, seconded by Ms. Buchanan and carried 6 to 0.



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 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 May 2012.

**SUMMARY OF ACCOUNTS PAYABLE**  
**JUNE 26, 2012**

	<u>JUNE 2012</u>	<u>MAY 2012</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
MAY 31, 2012	CHECK # 20087490 THROUGH 20087790	
JUNE 6 & 15, 2012	CHECK # 20087791 THROUGH 20088011	
GENERAL FUND	\$ 357,944.28	\$ 549,372.61
LAW LIBRARY FUND	787.00	1,086.25
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	6,536.24	26,285.44
REGIONAL INDUSTRIAL SITE PROJECT	12,512.50	-
SPECIAL CONSTRUCTION GRANT	300.00	525.18
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	111.97	40.00
COMPREHENSIVE SERVICE ACT FUND	71,589.42	26,216.76
FIELDALE SANITARY DISTRICT	1,234.52	465.00
PAYROLL:		
MAY 31, 2012	DIRECT DEPOSIT ADVICES # 0341574 THROUGH 0341923	
JUNE 15, 2012	DIRECT DEPOSIT ADVICES # 0343473 THROUGH 0343651	
GENERAL FUND	121,440.27	448,527.61
E911 CENTRAL DISPATCH FUND	167.33	50,069.55
GATEWAY STREETSCAPE FOUNDATION	1,540.96	1,517.15
COMPREHENSIVE SERVICE ACT FUND	-	2,207.76
	\$ 574,164.49	\$ 1,106,313.31
TOTAL ALL FUND PAYABLES		

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

\_\_\_\_\_  
RALPH B. SUMMERLIN, JR  
COUNTY ADMINISTRATOR

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON JUNE 26, 2012.

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



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 6

**Issue**

Update on Activities at New College Institute- William C. Wampler, Jr.

**Background**

William C. Wampler, Jr., Executive Director of New College Institute, requested time on today's agenda to provide an update on activities at NCI.

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 7

**Issue**

Presentation from Blue Ridge Regional Library Board Members

**Background**

Drusilla Carter, Executive Director of the Blue Ridge Regional Library system, requested time on today's agenda for Library Board member Paula Burnette to address the Board of Supervisors.

**Attachments**

None

**Staff Recommendation**

None



## Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 8

### **Issue**

Request from Henry County Electoral Board Regarding Precinct Changes

### **Background**

The Henry County Electoral Board is seeking to move three voting precincts:

- Dyers Store voting precinct be moved from the Dyers Store Ruritan Building to the Dyers Store Fire Department
- Ridgeway #1 precinct be moved from the Ridgeway Ruritan Building to the Ridgeway Library
- Mountain View precinct be moved from the former VFW Building to Woodland Heights Free Will Baptist Church.

Officials with the Electoral Board will attend today's meeting. A public hearing would be required to take action on these items.

### **Attachments**

[Memo from Rita Shropshire, Vice Chairman, Electoral Board](#)

### **Staff Recommendation**

Staff recommends setting a public hearing for the July 24 Board of Supervisors meeting to receive the required public input on these changes.



## HENRY COUNTY ELECTORAL BOARD

COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD • P.O. BOX 7  
COLLINSVILLE, VIRGINIA 24078

Telephone (276) 638-5108 • Fax (276) 638-8278 • Email: govote089@state.va.us

June 18, 2012

TO: Tim Hall  
Asst. County Administrator

FROM: Rita G. Shropshire *Rita Shropshire*  
Vice-Chairman Electoral Board

RE: Polling Place Changes

Please add Rita Shropshire to the next meeting of the Henry County Board of Supervisors for the following:

- (1) Request to move the Dyers Store voting precinct from the Dyers Store Ruritan Building to the Dyers Store Fire Department, effective with the November 6, 2012 General Election. (Problem: Lack of heat, air conditioning, electrical outlets, and there is black mold inside the building. We need better working conditions for the Officers of Election and cleaner and better atmosphere for the voters.)
- (2) Request to move the Ridgeway #1 Precinct from the Ridgeway Ruritan Building to the Ridgeway Library, effective with the November 6, 2012 General Election. (Problem: Voter safety and ample parking.)
- (3) Request to move the Mountain View Precinct from the VFW Building to Woodland Heights Free Will Baptist Church, effective with the November 6, 2012 General Election. (Problem: The overseer of the VFW Building has created problems for the Officers of Election at each election, better parking, and use of heat and air without complaints.)



# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 9

**Issue**

Monthly Report on Delinquent Tax Collection Efforts

**Background**

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

**Attachments**

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

**Staff Recommendation**

None

# County of Henry



OFFICE OF THE TREASURER  
COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD  
COLLINSVILLE, VIRGINIA

SCOTT B. GRINDSTAFF  
MGT

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

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

To: Benny Summerlin  
Board of Supervisors

From: Scott Grindstaff

CC: Tim Hall, George Lyle

Date: June 18, 2012

Re: Delinquent Taxes

1. **PP Collection** –As of May 31, we have collected **96.54% of 2011 PP taxes**. The difference in unpaid taxes from April to May was \$ 142,826.91. TACS collected \$19,833.88
2. **RE Collection** – As May 31, we have collected **92.72% of 2011 RE taxes**. The difference in unpaid taxes from April to May was \$ 119,942.60. TACS collected \$30794.58.
3. We currently have 261 in house accounts that are up to date.
4. Since the first of January 2012, TACS has collected \$ 279,241.89.
5. VRW STOPS:  
Jan 12 - 48  
Feb 12 - 133  
Mar 12 - 155  
Apr 12 - 109  
May 12 - 96  
June 12 - 34

# County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING  
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SCOTT B. GRINDSTAFF  
MGT

<b>PERSONAL PROPERTY</b>	<b>Jan-12</b>	<b>Feb-12</b>	<b>Mar-12</b>	<b>Apr-12</b>	<b>May-12</b>
<b>2011</b>	954,593.60	835,198.92	674,687.41	404,094.97	296,816.07
<b>2010</b>	286,765.82	257,508.16	234,656.71	224,034.22	203,364.54
<b>2009</b>	181,815.24	189,011.39	185,764.59	155,877.44	149,446.70
<b>2008</b>	127,346.01	112,250.12	109,462.04	106,646.74	102,666.17
<b>2007</b>	<u>93,639.25</u>	<u>91,751.80</u>	<u>88,502.00</u>	<u>87,244.82</u>	<u>82,777.80</u>
<b>TOTAL</b>	1,644,159.92	1,485,720.39	1,293,072.75	977,898.19	835,071.28
<b>COLLECTED</b>		158,439.53	192,647.64	315,174.56	142,826.91
<b>2011 PP BILLED</b>					
<b>8,576,238.73</b>	88.87%	90.26%	92.13%	95.29%	96.54%

# County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD  
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EMAIL: sgrindstaff@co.henry.va.us

SCOTT B. GRINDSTAFF  
MGT

REAL ESTATE	Jan-12	Feb-12	Mar-12	Apr-12	May-12
2011	1,472,417.09	1,319,352.55	1,183,804.22	1,045,807.03	1,000,559.21
2010	669,395.87	639,020.83	605,001.67	574,522.89	557,593.85
2009	351,812.58	338,290.83	325,819.18	311,614.02	296,198.98
2008	235,532.82	229,525.67	223,904.12	219,354.35	207,201.90
2007	137,465.98	134,001.61	130,276.81	127,951.16	118,369.80
2006	106,723.42	104,944.79	101,866.33	100,144.22	93,065.77
2005	77,452.74	76,243.85	74,113.46	72,807.43	68,602.13
2004	57,566.61	56,979.90	55,780.30	54,955.61	53,217.01
2003	39,501.53	38,835.84	37,671.61	37,220.55	34,767.56
2002	27,805.94	27,212.87	26,967.63	26,781.05	25,202.34
2001	19,128.81	18,680.31	18,502.25	18,484.83	17,862.65
2000	19,061.82	19,046.64	19,014.42	19,011.85	18,384.38
1999	13,085.40	13,031.34	13,000.05	13,000.05	12,040.32
1998	9,563.40	9,528.96	9,362.66	9,343.36	8,917.04
1997	10,422.60	10,354.27	10,273.36	10,214.13	9,924.24
1996	13,177.05	13,157.87	13,157.87	13,106.72	12,779.09
1995	5,724.09	5,742.09	5,518.37	5,385.91	5,308.59
1994	5,798.26	5,754.04	5,574.31	5,574.31	5,499.95
1993	4,423.36	4,423.36	4,293.38	4,293.38	4,218.49
1992	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,786.62</u>
<b>TOTAL</b>	3,279,889.04	3,067,957.29	2,867,731.67	2,673,402.52	2,553,499.92
<b>COLLECTED</b>		211,931.75	200,225.62	194,329.15	119,902.60
<b>2011 RE BILLED</b>					
<b>13,735,934.88</b>	89.28%	90.39%	91.38%	92.39%	92.72%

# Henry County

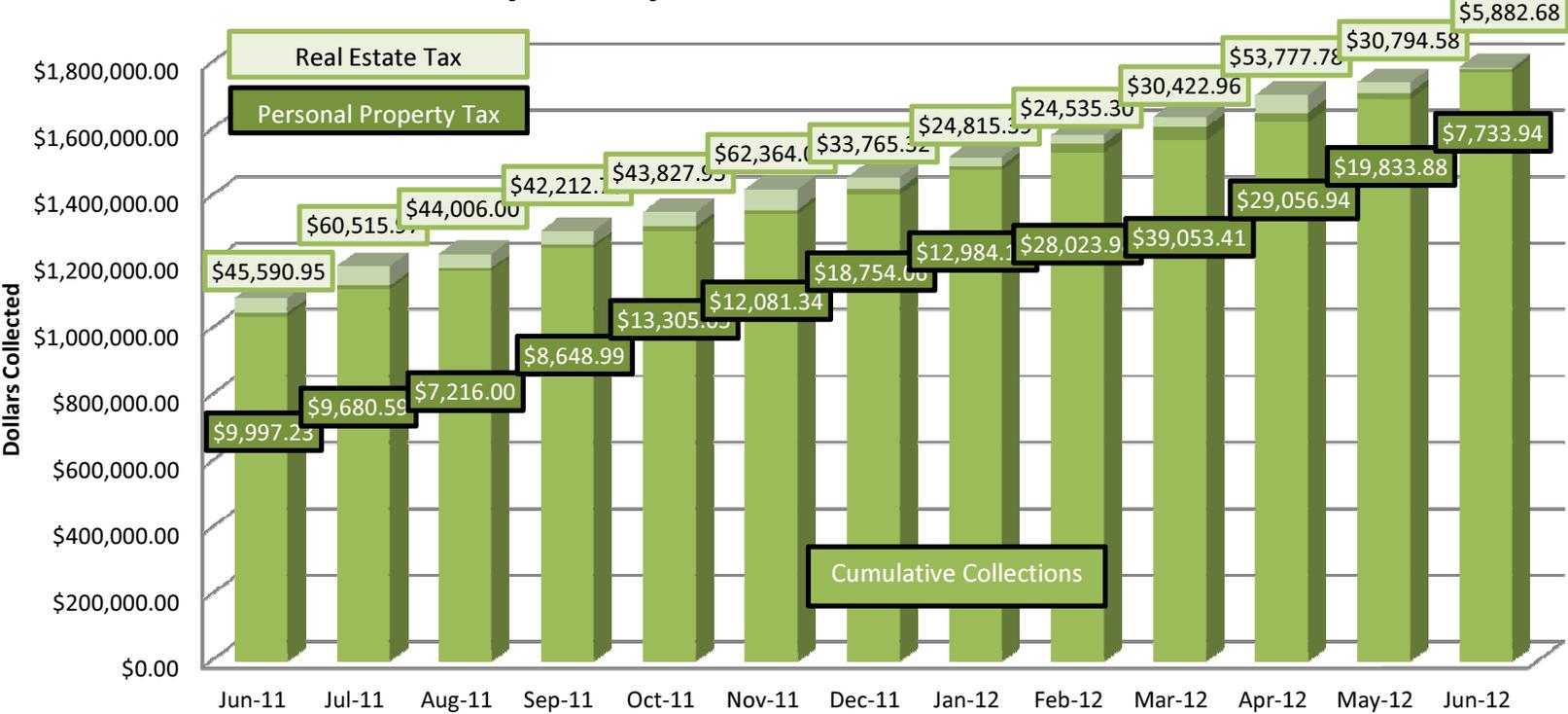
## Real Estate Tax Collection

**OVERALL SUMMARY OF COLLECTIONS**

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
<b>RE Parcels Referred</b>	2,560	\$3,773,671.81	\$11,436.16	\$1,725,913.57	\$912,733.87	\$1,146,460.53	891	60.09%
<b>Personal Prop</b>	9,026	\$2,270,192.70	(\$43,699.12)	\$415,970.63	\$894,416.18	\$916,106.77	4,556	31.23%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
<b>Payment Plans</b>	292	25	\$744,493.25	\$236,198.67	\$508,294.58	\$12,466.66	\$13,143.44	68%

**Henry County Combined Tax Collections**



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



# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

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

**Staff Recommendation**

Information only; no action needed.



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 10

**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

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

PG 1  
glytdbud

FOR 2012 11

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,400,937	59,948,668	44,832,792.25	2,409,999.66	15,115,876.04	74.8%
33 LAW LIBRARY FUND	31,500	31,500	11,950.44	542.10	19,549.56	37.9%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,209,542.71	13,961.72	457,807.94	72.5%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	16,291,772	1,791,772.00	.00	14,500,000.00	11.0%
39 SPECIAL CONSTRUCTION GRANTS	0	3,173,814	68,375.93	31,156.20	3,105,437.81	2.2%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	69,195.39	3,571.00	45,294.61	60.4%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	2,625,880	3,540,835.42	24,319.37	-914,955.92	134.8%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	571,722.02	100,026.02	452,106.98	55.8%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	1,438.48	.00	20,111.52	6.7%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	5,801,409.55	449,533.29	1,075,690.96	84.4%
70 SCHOOL FUND	69,182,026	82,218,351	59,495,051.77	4,948,190.00	22,723,299.69	72.4%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	202,033.29	18,182.67	732,966.71	21.6%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	3,387,661.89	43,346.67	1,389,649.11	70.9%
GRAND TOTAL	149,232,747	179,706,616	120,983,781.14	8,042,828.70	58,722,835.01	67.3%

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

PG 1  
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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,400,937	59,948,668	42,236,714.72	2,136,302.90	957,927.42	16,754,026.15	72.1%
33 LAW LIBRARY FUND	31,500	31,500	16,515.41	4,608.44	1,574.00	13,410.59	57.4%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,245,187.27	109,067.05	96,704.99	325,458.39	80.5%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	16,291,772	309,911.98	12,512.50	136,169.87	15,845,690.15	2.7%
39 SPECIAL CONSTRUCTION GRANTS	0	3,173,814	533,732.73	817.90	444,505.23	2,195,575.78	30.8%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	72,492.05	4,454.49	.00	41,997.95	63.3%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	2,625,880	2,840,281.76	129,787.31	47,437.70	-261,839.96	110.0%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	608,563.40	85,006.11	519,382.07	-104,116.47	110.2%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	15,349.27	1,699.52	.00	6,200.73	71.2%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	5,753,465.75	545,004.20	3,429.96	1,120,204.80	83.7%
70 SCHOOL FUND	69,182,026	82,218,351	62,524,941.35	5,990,574.47	2,831,668.17	16,861,741.94	79.5%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	873,799.15	.00	9,013.50	52,187.35	94.4%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	3,714,018.87	438,106.77	291,462.89	771,829.24	83.8%
GRAND TOTAL	149,232,747	179,706,616	120,744,973.71	9,457,941.66	5,339,275.80	53,622,366.64	70.2%

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



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

PG 1  
glytdbud

FOR 2012 11

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	21,150,838	21,009,925	21,180,197.90	247,139.91	-170,272.90	100.8%
31301200 OTHER LOCAL TAXES	11,118,252	11,118,252	10,410,873.83	1,092,380.77	707,378.17	93.6%
31301300 PERMITS, FEES & LICENSES	80,700	80,700	55,559.70	4,901.57	25,140.30	68.8%
31301400 FINES AND FORFEITURES	198,800	198,800	147,513.96	15,479.11	51,286.04	74.2%
31301500 REVENUE FROM USE OF PROPERTY	470,050	470,050	473,335.92	20,610.01	-3,285.92	100.7%
31301600 CHARGES FOR SERVICES	245,236	245,236	264,819.43	42,573.72	-19,583.43	108.0%
31301800 MISCELLANEOUS REVENUE	60,000	60,000	48,646.43	2,160.37	11,353.57	81.1%
31301900 RECOVERED COST	1,962,767	3,039,380	2,317,798.34	189,309.10	721,581.95	76.3%
31302200 NON-CATEGORICAL AID STATE	4,491,828	4,491,828	4,144,443.85	326,196.52	347,384.15	92.3%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,024,901	4,896,503.15	432,979.19	128,397.85	97.4%
31302400 CATEGORICAL AID STATE	80,926	2,076,675	413,829.68	19,930.58	1,662,844.87	19.9%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	160,339	665,703	398,400.56	16,338.81	267,302.07	59.8%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	80,869.50	.00	-60,869.50	404.3%
31304109 RESERVE FUNDS	3,333,300	11,444,219	.00	.00	11,444,218.82	.0%
TOTAL GENERAL FUND	48,400,937	59,948,668	44,832,792.25	2,409,999.66	15,115,876.04	74.8%
TOTAL REVENUES	48,400,937	59,948,668	44,832,792.25	2,409,999.66	15,115,876.04	
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	11,000	11,000	7,243.14	542.10	3,756.86	65.8%
33301900 RECOVERED COST	5,600	5,600	4,707.30	.00	892.70	84.1%
33304109 RESERVE FUNDS	14,900	14,900	.00	.00	14,900.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	11,950.44	542.10	19,549.56	37.9%
TOTAL REVENUES	31,500	31,500	11,950.44	542.10	19,549.56	
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	317,493	325,678	313,310.97	19.16	12,367.03	96.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	181,136.90	13,942.56	-7,287.90	104.2%
36302400 CATEGORICAL AID STATE	318,783	438,630	124,132.34	.00	314,497.31	28.3%
36304105 FUND TRANSFERS	709,155	729,194	590,962.50	.00	138,231.50	81.0%
TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,209,542.71	13,961.72	457,807.94	72.5%
TOTAL REVENUES	1,519,280	1,667,351	1,209,542.71	13,961.72	457,807.94	

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

PG 2  
glytdbud

FOR 2012 11

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<u>37 HCO/MTSV INDUSTRIAL SITE PROJ</u>						
37301900 RECOVERED COST	6,666,700	6,666,700	500,000.00	.00	6,166,700.00	7.5%
37302400 CATEGORICAL AID STATE	5,000,000	6,291,772	1,291,772.00	.00	5,000,000.00	20.5%
37304105 FUND TRANSFERS	3,333,300	3,333,300	.00	.00	3,333,300.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	1,791,772.00	.00	14,500,000.00	11.0%
TOTAL REVENUES	15,000,000	16,291,772	1,791,772.00	.00	14,500,000.00	
<u>39 SPECIAL CONSTRUCTION GRANTS</u>						
39301900 RECOVERED COST	0	346,577	40,405.94	1,639.95	306,170.87	11.7%
39302400 CATEGORICAL AID STATE	0	137,620	6,213.95	6,213.95	131,406.05	4.5%
39303300 CATEGORICAL AID FEDERAL	0	2,647,499	7,050.86	23,302.30	2,640,448.01	.3%
39304105 FUND TRANSFERS	0	42,118	14,705.18	.00	27,412.88	34.9%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,173,814	68,375.93	31,156.20	3,105,437.81	2.2%
TOTAL REVENUES	0	3,173,814	68,375.93	31,156.20	3,105,437.81	
<u>43 GATEWAY STREETSCAPE FOUND</u>						
43301500 REVENUE FROM USE OF PROPERTY	400	400	546.89	.00	-146.89	136.7%
43301900 RECOVERED COST	71,664	71,664	58,788.00	125.00	12,876.00	82.0%
43303300 CATEGORICAL AID FEDERAL	0	0	9,860.50	3,446.00	-9,860.50	100.0%
43304109 RESERVE FUNDS	42,426	42,426	.00	.00	42,426.00	.0%
TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	69,195.39	3,571.00	45,294.61	60.4%
TOTAL REVENUES	114,490	114,490	69,195.39	3,571.00	45,294.61	
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>						
45301500 REVENUE FROM USE OF PROPERTY	715,518	755,389	833,048.33	11,484.58	-77,659.33	110.3%
45301800 MISCELLANEOUS REVENUE	0	0	33,713.11	12,834.79	-33,713.11	100.0%
45301900 RECOVERED COST	241,220	1,066,220	325,000.00	.00	741,220.00	30.5%
45302400 CATEGORICAL AID STATE	0	0	1,255,000.00	.00	-1,255,000.00	100.0%
45304105 FUND TRANSFERS	1,244,973	804,271	1,094,073.98	.00	-289,803.48	136.0%



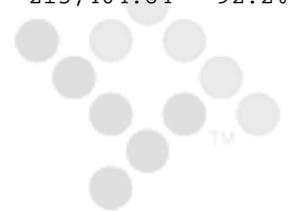
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH MAY 31, 2012

PG 3  
glytdbud

FOR 2012 11

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	2,625,880	3,540,835.42	24,319.37	-914,955.92	134.8%
TOTAL REVENUES	2,201,711	2,625,880	3,540,835.42	24,319.37	-914,955.92	
<u>46 COMPREHENSIVE SERV ACT FUND</u>						
46301900 RECOVERED COST	39,088	39,088	39,088.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	255,595.72	100,026.02	396,699.28	39.2%
46304105 FUND TRANSFERS	332,446	332,446	277,038.30	.00	55,407.70	83.3%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	571,722.02	100,026.02	452,106.98	55.8%
TOTAL REVENUES	1,023,829	1,023,829	571,722.02	100,026.02	452,106.98	
<u>50 FIELDALE SANITARY DISTRICT</u>						
50301500 REVENUE FROM USE OF PROPERTY	2,500	2,500	1,050.48	.00	1,449.52	42.0%
50301900 RECOVERED COST	750	750	388.00	.00	362.00	51.7%
50304109 RESERVE FUNDS	18,300	18,300	.00	.00	18,300.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	1,438.48	.00	20,111.52	6.7%
TOTAL REVENUES	21,550	21,550	1,438.48	.00	20,111.52	
<u>65 HENRY-MTSV SOCIAL SERVICES</u>						
65401900 RECOVERED COSTS	312,130	312,155	290,945.00	.00	21,210.06	93.2%
65402400 CATEGORICAL AID STATE	2,468,773	2,469,068	2,015,461.75	188,003.40	453,606.06	81.6%
65403300 CATEGORICAL AID FEDERAL	3,500,175	3,500,175	2,997,717.83	261,529.89	502,457.17	85.6%
65404105 FUND TRANSFERS	595,654	595,703	497,284.97	.00	98,417.67	83.5%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	5,801,409.55	449,533.29	1,075,690.96	84.4%
TOTAL REVENUES	6,876,732	6,877,101	5,801,409.55	449,533.29	1,075,690.96	
<u>70 SCHOOL FUND</u>						
70702401 STATE RETAIL SALES & USE TAX	7,315,743	7,315,743	5,458,160.50	658,012.82	1,857,582.50	74.6%
70702402 STATE SOQ FUNDS	27,008,255	27,008,255	24,928,180.32	2,227,621.69	2,080,074.68	92.3%
70702403 STATE SOQ FRINGE BENEFITS	2,765,063	2,765,063	2,549,658.16	229,901.84	215,404.84	92.2%



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

PG 4  
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FOR 2012 11

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702404 STATE OTHER SOQ FUNDS	4,318,647	4,318,647	3,569,277.81	736,072.19	749,369.19	82.6%
70702405 STATE CATEGORICAL FUNDS	82,329	82,329	72,153.31	16,086.61	10,175.69	87.6%
70702406 OTHER STATE FUNDS	792,844	792,844	264,712.58	53,599.24	528,131.42	33.4%
70702407 FEDERAL FUNDS / GRANTS	9,500,000	12,894,130	8,075,461.22	995,843.08	4,818,669.25	62.6%
70702408 FROM OTHER FUNDS	821,250	834,491	760,132.72	30,990.66	74,358.28	91.1%
70702409 FROM COUNTY FUNDS	16,577,895	23,235,372	13,814,912.40	.00	9,420,459.42	59.5%
70702411 FROM LOANS, BONDS AND INVEST	0	2	2,402.75	61.87	-2,400.75*****	
70704109 RESERVE FUNDS	0	2,971,475	.00	.00	2,971,475.17	.0%
TOTAL SCHOOL FUND	69,182,026	82,218,351	59,495,051.77	4,948,190.00	22,723,299.69	72.4%
TOTAL REVENUES	69,182,026	82,218,351	59,495,051.77	4,948,190.00	22,723,299.69	
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	20,206.59	.00	-20,206.59	100.0%
71704105 FUND TRANSFERS	218,192	218,192	181,826.70	18,182.67	36,365.30	83.3%
71704109 RESERVE FUNDS	131,808	716,808	.00	.00	716,808.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	202,033.29	18,182.67	732,966.71	21.6%
TOTAL REVENUES	350,000	935,000	202,033.29	18,182.67	732,966.71	
81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	129,616	.00	.00	129,616.00	.0%
80100160 CAFETERIA OPERATING REVENUES	276,909	303,003	215,161.91	4,114.54	87,841.09	71.0%
80200160 CAFETERIA OPERATING REVENUES	184,707	184,707	138,878.94	806.83	45,828.06	75.2%
80600160 CAFETERIA OPERATING REVENUES	191,213	191,213	170,076.39	804.49	21,136.61	88.9%
80800160 CAFETERIA OPERATING REVENUES	159,978	159,978	132,863.76	801.43	27,114.24	83.1%
80900160 CAFETERIA OPERATING REVENUES	240,786	262,356	176,962.06	6,020.85	85,393.94	67.5%
81000160 CAFETERIA OPERATING REVENUES	257,516	257,516	183,418.46	925.49	74,097.54	71.2%
81100160 CAFETERIA OPERATING REVENUES	210,275	231,648	179,599.60	4,327.56	52,048.40	77.5%
81300160 CAFETERIA OPERATING REVENUES	297,045	297,045	215,034.58	3,599.96	82,010.42	72.4%
81400160 CAFETERIA OPERATING REVENUES	559,994	559,994	400,375.76	5,867.57	159,618.24	71.5%
81600160 CAFETERIA OPERATING REVENUES	0	0	15,852.69	.00	-15,852.69	100.0%
81900160 CAFETERIA OPERATING REVENUES	468,919	468,919	322,280.97	1,228.15	146,638.03	68.7%
82000160 CAFETERIA OPERATING REVENUES	542,714	542,714	378,032.30	863.33	164,681.70	69.7%
82300160 CAFETERIA OPERATING REVENUES	424,175	424,175	304,997.35	550.93	119,177.65	71.9%
83002407 FEDERAL FUNDS / GRANTS	0	5,420	5,240.00	.00	180.00	96.7%
83200160 CAFETERIA OPERATING REVENUES	352,473	381,648	262,805.90	8,167.92	118,842.10	68.9%
83300160 CAFETERIA OPERATING REVENUES	343,988	377,359	286,081.22	5,267.62	91,277.78	75.8%



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

PG 5  
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FOR 2012 11

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	3,387,661.89	43,346.67	1,389,649.11	70.9%
TOTAL REVENUES	4,510,692	4,777,311	3,387,661.89	43,346.67	1,389,649.11	
GRAND TOTAL	149,232,747	179,706,616	120,983,781.14	8,042,828.70	58,722,835.01	67.3%

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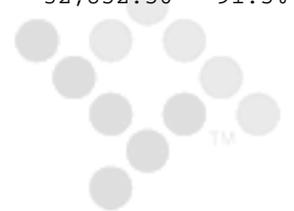
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2012

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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,079	141,929	124,837.41	22,262.16	.00	17,091.59	88.0%
31312110 COUNTY ADMINISTRATOR	321,596	321,596	290,400.93	26,150.61	.00	31,195.07	90.3%
31312240 INDEPENDENT AUDITOR	67,000	67,000	42,880.00	.00	.00	24,120.00	64.0%
31312250 HUMAN RESOURCES / TRAINING	51,170	51,264	42,386.33	3,767.78	872.50	8,005.16	84.4%
31312260 COUNTY ATTORNEY	148,968	148,968	127,133.52	11,243.48	.00	21,834.48	85.3%
31312310 COMMISSIONER OF REVENUE	517,155	517,155	472,963.94	41,479.46	.00	44,191.06	91.5%
31312320 ASSESSORS	125,778	125,778	103,805.90	7,607.65	.00	21,972.10	82.5%
31312410 COUNTY TREASURER'S OFFICE	520,036	522,711	480,263.76	50,363.16	1,500.00	40,947.24	92.2%
31312430 FINANCE	335,551	336,115	297,900.09	27,240.88	.00	38,214.85	88.6%
31312510 COUNTY INFORMATION SERVICES	350,137	366,166	328,557.69	13,463.67	4,749.53	32,858.67	91.0%
31312520 CENTRAL PURCHASING	191,505	192,599	172,782.30	14,967.52	.00	19,816.20	89.7%
31313200 REGISTRAR	251,833	264,813	207,660.32	16,679.04	3,277.25	53,875.43	79.7%
31321100 CIRCUIT COURT	85,580	85,580	70,926.45	5,254.41	.00	14,653.55	82.9%
31321200 GENERAL DISTRICT COURT	18,936	20,936	13,197.69	293.38	.00	7,738.31	63.0%
31321300 SPECIAL MAGISTRATES	3,430	3,430	1,460.96	73.39	42.93	1,926.11	43.8%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	12,276	6,906.53	511.84	3,152.00	2,217.47	81.9%
31321600 CLERK OF THE CIRCUIT COURT	637,695	638,396	574,368.33	51,370.99	9,483.53	54,544.14	91.5%
31321700 SHERIFF CIVIL & COURT SECURIT	891,851	894,581	813,473.23	73,503.14	1,535.70	79,572.07	91.1%
31321900 VICTIM / WITNESS ASSIST	132,801	132,801	120,687.50	10,889.95	426.50	11,687.00	91.2%
31322100 COMMONWEALTH ATTORNEY	714,865	714,865	655,697.79	58,033.88	.00	59,167.21	91.7%
31331200 SHERIFF LAW ENFORCEMENT	4,958,026	5,054,521	4,569,143.16	421,338.35	220,618.10	264,759.72	94.8%
31331320 ENFORCEMENT DUI & SPECIAL	0	6,400	6,579.72	2,308.11	.00	-179.72	102.8%
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	4,502.26	18.68	.00	6,806.39	39.8%
31331453 JAG GRANT #2	0	27,382	1,823.82	1,823.82	.00	25,558.21	6.7%
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	138,803.16	12,551.67	.00	13,245.84	91.3%
31331810 COPS HIRING GRANT	0	344,357	146,736.03	13,405.07	.00	197,620.64	42.6%
31331911 ATTY ST FORFEITED ASSET SHARI	0	2,288	2,096.33	1,502.01	.00	191.94	91.6%
31332400 OTHER FIRE AND RESCUE SERVICE	1,023,153	1,441,372	1,166,023.23	49,062.05	35,890.19	239,458.10	83.4%
31332500 EMERGENCY MEDICAL SERVICES	179,045	186,138	162,023.32	14,977.90	1,933.95	22,180.78	88.1%
31332510 EMS SUPPLEMENTAL SERVICES	597,786	764,657	685,456.89	71,820.20	1,243.00	77,957.11	89.8%
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	2,288,254	1,981,450.11	186,388.67	24,745.87	282,058.02	87.7%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	12,416.00	.00	.00	539.00	95.8%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	354,799.50	31,715.70	.00	32,852.50	91.5%



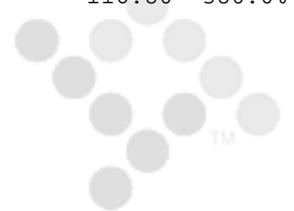
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2012

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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333410	0	30,886	895.03	.00	.00	29,990.97	2.9%
31333411	0	10,018	.00	.00	.00	10,018.00	.0%
31334410	249,121	317,046	232,996.67	23,778.35	.00	84,048.94	73.5%
31334420	271,197	272,727	248,374.48	23,483.99	1,033.89	23,318.63	91.4%
31335100	181,232	181,652	143,435.15	14,525.31	25,172.00	13,044.85	92.8%
31335510	118,492	118,702	106,619.49	9,074.32	354.63	11,727.88	90.1%
31335610	7,267	7,267	7,267.00	.00	.00	.00	100.0%
31335661	0	16,040	.00	.00	.00	16,040.00	.0%
31341210	8,000	12,000	6,364.36	.00	.00	5,635.64	53.0%
31342300	1,450,557	1,452,200	1,159,668.54	118,693.44	246,460.12	46,071.74	96.8%
31342301	179,404	179,404	157,636.76	14,036.58	.00	21,767.24	87.9%
31342610	34,000	34,000	23,828.87	1,309.35	5,909.98	4,261.15	87.5%
31343100	251,725	251,725	227,678.47	20,752.62	.00	24,046.53	90.4%
31343101	57,523	64,558	62,003.30	4,455.18	.00	2,554.82	96.0%
31343400	387,138	392,938	303,439.62	27,888.16	16,929.16	72,569.22	81.5%
31343500	304,362	304,611	253,925.15	25,379.24	17,107.86	33,577.99	89.0%
31343610	54,050	54,050	32,366.41	2,607.51	2,420.00	19,263.59	64.4%
31343620	255,450	285,413	189,401.07	22,461.23	9,698.50	86,313.33	69.8%
31343630	14,450	14,450	7,010.22	1,079.01	831.50	6,608.28	54.3%
31343640	1,292	1,292	1,495.48	139.38	.00	-203.48	115.7%
31343690	28,350	30,350	23,604.24	4,903.37	2,000.00	4,745.76	84.4%
31343710	5,625	6,125	3,744.38	203.78	787.50	1,593.12	74.0%
31343720	43,900	43,900	43,736.64	904.05	1,575.00	-1,411.64	103.2%
31343730	54,490	56,679	50,961.17	3,882.70	.00	5,717.83	89.9%
31343750	9,860	9,860	4,906.43	355.62	2,000.00	2,953.57	70.0%
31343770	44,160	44,160	32,797.78	4,045.44	703.50	10,658.72	75.9%
31343771	6,870	7,570	3,590.77	436.09	700.00	3,279.23	56.7%
31343772	19,200	29,000	20,151.50	1,026.22	.00	8,848.50	69.5%
31343780	152,017	152,017	106,577.82	8,913.99	2,155.50	43,283.68	71.5%
31351100	293,429	293,429	293,429.00	73,357.25	.00	.00	100.0%
31352500	117,567	117,567	117,567.00	.00	.00	.00	100.0%
31353230	13,036	13,036	11,195.00	.00	.00	1,841.00	85.9%
31353241	0	27,704	26,782.77	.00	.00	921.67	96.7%
31353242	0	1,593	593.61	.00	.00	999.65	37.3%
31353243	0	3,807	3,846.57	.00	.00	-40.07	101.1%
31353244	0	42	41.49	.00	.00	.04	99.9%
31353251	0	2,387	2,030.64	.00	.00	356.01	85.1%
31353252	0	52	50.86	.00	.00	1.14	97.8%
31353253	0	6,307	3,846.57	.00	.00	2,459.93	61.0%
31353254	0	42	268.09	.00	.00	-226.37	642.6%
31353265	0	1,484	1,215.95	.00	.00	267.98	81.9%
31353266	0	19	.00	.00	.00	19.00	.0%
31353267	0	3,811	3,845.16	.00	.00	-34.38	100.9%
31353268	0	42	158.52	.00	.00	-116.80	380.0%



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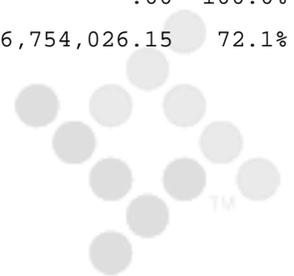
COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2012

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FOR 2012 11

					ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
31353321	TRANSPOR	GRANT	TPORT	FED	EYE	41,899	41,653	9,350.17	2,395.70	.00	32,302.83	22.4%
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	10,294.40	1,280.60	.00	5,359.60	65.8%
31353324	TRANSPOR	GRANT	TPORT	IN-K	EYE	166	166	110.64	13.83	.00	55.36	66.7%
31353331	TRANSPOR	GRANT	RECRE	FED	EYE	10,475	10,413	7,375.68	1,096.42	.00	3,037.32	70.8%
31353332	TRANSPOR	GRANT	RECRE	INC	EYE	250	250	.00	.00	.00	250.00	.0%
31353333	TRANSPOR	GRANT	RECRE	PUB	EYE	18,154	18,154	10,294.40	1,280.60	.00	7,859.60	56.7%
31353334	TRANSPOR	GRANT	RECRE	IN-K	EYE	167	167	899.34	91.97	.00	-732.34	538.5%
31353345	TRANSPOR	GRANT	HEALT	FED	EYE	4,805	4,736	2,804.17	.00	.00	1,931.83	59.2%
31353347	TRANSPOR	GRANT	HEALTH	PUB	EY	15,654	15,654	10,290.62	1,280.13	.00	5,363.38	65.7%
31353348	TRANSPOR	GRANT	HEALTH	IN-K	EY	167	167	1,218.72	413.02	.00	-1,051.72	729.8%
31353350	TRANSPOR	GRANT	SUPP	TPORT	EYE	24,551	24,551	23,570.76	5,060.81	.00	980.24	96.0%
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	66,192.00	.00	.00	.00	100.0%
31353600	OTHER	SOCIAL	SERVICES			57,129	57,129	57,129.00	.00	.00	.00	100.0%
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	.00	.00	.00	100.0%
31371110	PARKS	AND	RECREATION			888,730	889,855	798,438.75	99,620.72	23,271.98	68,144.27	92.3%
31371115	PARKS	& RECR	- SPECIAL	EVENTS		0	7,763	3,964.53	195.79	2,050.00	1,748.51	77.5%
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	786,574.00	.00	.00	.00	100.0%
31381100	PLANNING,	COMMUNITY	DEV & BZA			267,783	267,783	239,787.27	21,501.24	143.64	27,852.09	89.6%
31381220	ENGINEERING	& MAPPING				251,975	253,866	221,957.15	20,352.16	1,890.58	30,017.85	88.2%
31381500	M/HC	ECONOMIC	DEV CORP			774,319	774,319	678,454.86	64,862.57	.00	95,864.14	87.6%
31381510	ECONOMIC	DEVELOPMENT	AGENCIES			469,526	469,526	392,776.00	.00	.00	76,750.00	83.7%
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	12,823.00	1,194.00	.00	12,261.00	51.1%
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	31,264.51	7,923.22	.00	13,750.49	69.5%
31391400	EMPLOYEE	BENEFITS				155,950	141,750	80,743.25	32,000.00	.00	61,006.75	57.0%
31391510	CENTRAL	STORES				0	0	12,330.93	37,126.45	1,273.11	-13,604.04	100.0%
31391520	POOL	VEHICLES				4,300	4,300	2,429.68	117.62	.00	1,870.32	56.5%
31391521	MOBILE	COMMAND	VEHICLE			7,250	7,250	7,048.21	114.41	.00	201.79	97.2%
31391610	CONTINGENCY	RESERVE				150,000	181,825	.00	.00	.00	181,825.00	.0%
31393100	TRANSFERS	TO OTHER	FUNDS			22,793,423	29,072,403	16,273,365.48	.00	.00	12,799,037.54	56.0%
31394300	CIP	CAPITAL	OUTLAYS			50,000	3,745,823	2,623,524.86	188,620.84	283,987.92	838,309.86	77.6%
31395310	DEBT	SERVICE	COURTHOUSE			779,650	779,650	779,650.00	.00	.00	.00	100.0%
TOTAL GENERAL FUND						48,400,937	59,948,668	42,236,714.72	2,136,302.90	957,927.42	16,754,026.15	72.1%

33 LAW LIBRARY FUND



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

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FOR 2012 11

33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33321800	LAW LIBRARY	31,500	31,500	16,515.41	4,608.44	1,574.00	13,410.59	57.4%
	TOTAL LAW LIBRARY FUND	31,500	31,500	16,515.41	4,608.44	1,574.00	13,410.59	57.4%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,337,497	1,348,721	1,177,168.52	105,277.05	36,516.17	135,036.31	90.0%
36331402	SPECIAL GRANT OYE	181,783	261,883	68,018.75	3,790.00	60,188.82	133,675.43	49.0%
36331403	SPECIAL GRANT OYE	0	56,747	.00	.00	.00	56,746.65	.0%
	TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,245,187.27	109,067.05	96,704.99	325,458.39	80.5%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	15,000,000	16,291,772	309,911.98	12,512.50	136,169.87	15,845,690.15	2.7%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	309,911.98	12,512.50	136,169.87	15,845,690.15	2.7%
39 SPECIAL CONSTRUCTION GRANTS								
39394380	SMITH RIVER MULTI-USE TRAIL	0	148,572	.00	.00	.00	148,571.51	.0%
39394456	SLEVICI - 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	16,041.86	.00	.00	11,892.44	57.4%
39394511	BASSCI - OWNER HOUSING & REHA	0	202,984	180,576.26	.00	5,073.95	17,333.29	91.5%
39394512	BASSCI - INVESTOR REHAB	0	37,001	28,150.00	.00	17,388.00	-8,536.75	123.1%
39394513	BASSCI - SUBSTAN RECONSTRUCTN	0	56,938	54,263.61	.00	4,488.60	-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	3,920.65	510.40	5,036.70	82,411.41	9.8%
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	.00	7,550.00	175,461.41	31.1%
39394523	SOUTH STR - INVESTOR REHAB	0	542,040	82,858.15	.00	54,789.01	404,392.74	25.4%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	170,303	63,962.27	307.50	70,689.00	35,651.50	79.1%
39394525	SOUTH STR - SEWER	0	313,265	.00	.00	13,968.75	299,296.00	4.5%



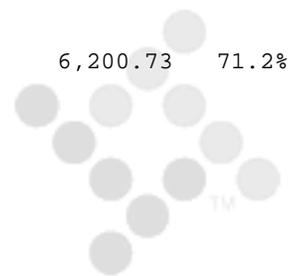
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2012

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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394526 SOUTH STR - WATER	0	167,856	.00	.00	15,133.55	152,722.90	9.0%
39394527 SOUTH STR-STORM DRAIN/SITE GR	0	562,673	9,313.49	.00	164,120.34	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	533,732.73	817.90	444,505.23	2,195,575.78	30.8%
<u>43 GATEWAY STREETSCAPE FOUND</u>							
43382720 GATEWAY STREETSCAPE FOUND	114,490	114,490	72,492.05	4,454.49	.00	41,997.95	63.3%
TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	72,492.05	4,454.49	.00	41,997.95	63.3%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>							
45381520 ENTERPRISE ZONE INCENTIVES	300,000	114,000	113,768.06	.00	.00	231.94	99.8%
45381530 OTHER ECONOMIC DEV INCENTIVES	0	0	1,255,000.00	.00	.00	-1,255,000.00	100.0%
45381810 INDUSTRIAL PARK OPERATING EXP	2,000	7,000	8,601.75	8,601.75	5,000.00	-6,601.75	194.3%
45381950 REG PATRIOT CTE ORG PARK	36,000	36,000	35,603.60	3,689.39	3,600.00	-3,203.60	108.9%
45381960 REG PATRIOT CTE EXP PARK	325,000	1,102,919	845,806.27	109,266.17	38,837.70	218,274.53	80.2%
45381970 REG COMWEALTH CROSSN PK	226,200	53,450	13,719.23	3,138.16	.00	39,730.77	25.7%
45394310 REG IND PARK SHELL BUILDING	123,660	123,660	71,648.68	5,091.84	.00	52,011.32	57.9%
45394315 REG IND PARK 07 BONDS	477,333	477,333	452,923.67	.00	.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	2,625,880	2,840,281.76	129,787.31	47,437.70	-261,839.96	110.0%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPREHENSIVE SERVICE ACT ADMI	62,122	62,122	55,899.04	5,282.14	.00	6,222.96	90.0%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	552,664.36	79,723.97	519,382.07	-110,339.43	111.5%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	608,563.40	85,006.11	519,382.07	-104,116.47	110.2%
<u>50 FIELDALE SANITARY DISTRICT</u>							
50343900 FIELDALE SANITARY DISTRICT	21,550	21,550	15,349.27	1,699.52	.00	6,200.73	71.2%



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

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50	FIELDALE SANITARY DISTRICT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	15,349.27	1,699.52	.00	6,200.73	71.2%
65	HENRY-MTSV SOCIAL SERVICES							
65480400	AUXILIARY GRANTS S/L	348,000	348,000	311,824.00	24,991.00	.00	36,176.00	89.6%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-934.63	-152.01	.00	2,934.63	-46.7%
65481100	AFDC- FC F/S	385,000	385,000	524,056.03	55,940.68	.00	-139,056.03	136.1%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	290,923.98	27,790.00	.00	64,076.02	82.0%
65481300	GENERAL RELIEF S/L	902	902	.00	.00	.00	902.00	.0%
65481700	SPECIAL NEEDS ADOPTION S	110,000	110,000	125,049.58	8,249.00	.00	-15,049.58	113.7%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	14,206.44	3,294.87	.00	441.56	97.0%
65483300	ADULT SERVICES	85,844	85,844	75,794.84	5,444.75	.00	10,049.16	88.3%
65484400	FSET PURCHASED SERVICES F/	18,000	18,000	10,185.81	4,353.39	.00	7,814.19	56.6%
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	2,011,512.48	138,240.44	.00	324,085.52	86.1%
65485400	DIRECT SERVICES STAFF	1,951,712	1,951,712	1,722,995.57	122,490.70	.00	228,716.43	88.3%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	2,961.46	27.97	.00	2,320.54	56.1%
65486200	INDEPENDENT LIVING- PURCH SER	6,462	6,462	6,447.59	1,241.17	.00	14.41	99.8%
65486400	RESPIRE CARE FOSTER PARENT	1,568	1,568	1,537.49	.00	.00	30.51	98.1%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	43,520.22	4,483.08	.00	14,416.78	75.1%
65487100	VIEW-AFDC WORK/TRANS DC	425,000	425,000	147,565.60	-25.00	.00	277,434.40	34.7%
65487200	VIEW - AFDC (15)	205,000	205,000	147,655.74	20,598.26	.00	57,344.26	72.0%
65487300	FOSTER PARENT TRAINING	2,400	2,400	2,381.13	.00	.00	18.87	99.2%
65488300	NON-VIEW DAY CARE 100 F	490,000	490,000	136,519.80	-50.00	.00	353,480.20	27.9%
65488500	OTHER- LOCAL ONLY	36,936	36,936	35,551.60	678.22	.00	1,384.40	96.3%
65489000	CHILD DC QUALITY INITIATIVE	0	0	17,473.00	11,623.50	.00	-17,473.00	100.0%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	3,021.91	216.76	.00	2,978.09	50.4%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	257.61	.00	.00	-257.61	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	18,600	18,969	114,975.47	114,894.59	3,429.96	-99,436.92	624.2%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	7,983.03	672.83	.00	1,859.97	81.1%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	5,753,465.75	545,004.20	3,429.96	1,120,204.80	83.7%
70	SCHOOL FUND							
70104200	OPER BUILDING SERVICES	149,371	152,527	154,424.86	11,434.31	2,977.58	-4,875.28	103.2%
70104300	OPER GROUNDS SERVICES	15,080	10,080	7,282.51	1,308.50	1,254.25	1,543.24	84.7%
70104400	OPER EQUIPMENT SERVICES	9,900	6,649	3,043.73	.00	3,019.47	585.89	91.2%
70111102	CLASSROOM INSTRUCTION REG	1,291,655	975,799	720,595.16	76,231.74	.00	255,203.34	73.8%



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

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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70111212 INSTR SUP GUIDANCE SERV REG	53,134	53,134	41,606.44	4,512.38	.00	11,527.56	78.3%
70111322 INSTR SUP MEDIA SERVICE REG	61,130	61,130	48,922.68	4,749.52	.00	12,207.32	80.0%
70111412 INSTR SUP OFF PRINCIPAL REG	133,653	133,653	113,347.91	10,526.22	.00	20,305.09	84.8%
70121102 CLASSROOM INSTRUCTION SP ED	330,790	330,790	252,709.63	25,649.29	.00	78,080.37	76.4%
70204200 OPER BUILDING SERVICES	98,873	142,165	83,491.26	4,616.05	128.40	58,545.68	58.8%
70204300 OPER GROUNDS SERVICES	7,510	5,010	4,250.00	491.00	495.50	264.50	94.7%
70204400 OPER EQUIPMENT SERVICES	8,800	4,434	2,121.41	.00	1,989.23	322.99	92.7%
70211102 CLASSROOM INSTRUCTION REG	1,034,139	1,036,504	803,313.19	88,211.16	.00	233,191.04	77.5%
70211212 INSTR SUP GUIDANCE SERV REG	54,403	54,403	42,583.68	4,620.89	.00	11,819.32	78.3%
70211322 INSTR SUP MEDIA SERVICE REG	63,543	63,543	50,454.37	5,064.03	.00	13,088.63	79.4%
70211412 INSTR SUP OFF PRINCIPAL REG	128,612	128,612	112,749.65	10,593.83	.00	15,862.35	87.7%
70221102 CLASSROOM INSTRUCTION SP ED	178,688	178,688	175,445.10	16,974.48	.00	3,242.90	98.2%
70504400 OPER EQUIPMENT SERVICES	0	0	.00	.00	.00	-36	.0%
70604200 OPER BUILDING SERVICES	108,116	110,031	89,332.53	7,013.18	266.34	20,432.45	81.4%
70604300 OPER GROUNDS SERVICES	7,490	65,839	64,799.15	650.00	325.00	714.85	98.9%
70604400 OPER EQUIPMENT SERVICES	9,000	6,305	3,025.02	.00	3,271.92	7.65	99.9%
70611102 CLASSROOM INSTRUCTION REG	916,790	922,907	724,053.07	77,337.02	.00	198,854.05	78.5%
70611212 INSTR SUP GUIDANCE SERV REG	54,770	54,770	41,979.76	4,553.83	.00	12,790.24	76.6%
70611322 INSTR SUP MEDIA SERVICE REG	57,104	57,104	45,305.53	4,483.20	.00	11,798.47	79.3%
70611412 INSTR SUP OFF PRINCIPAL REG	140,238	140,238	125,153.96	11,729.23	.00	15,084.04	89.2%
70621102 CLASSROOM INSTRUCTION SP ED	79,374	79,374	99,951.32	10,382.08	.00	-20,577.32	125.9%
70708109 CLASSROOM INSTRUCTION	0	0	-653.61	.00	.00	653.61	100.0%
70708209 INSTRUCTIONAL SUPPORT	807,549	821,902	572,506.41	54,428.09	75,303.10	174,092.89	78.8%
70708309 ADMINISTRATION	346,207	349,766	332,984.57	14,304.83	4,238.00	12,543.07	96.4%
70708609 OPERATIONS AND MAINTENANCE	806,969	1,114,723	1,008,394.95	86,677.66	61,660.90	44,666.88	96.0%
70721100 ADM BOARD SERVICES	61,326	61,326	52,764.10	4,222.58	3,780.41	4,781.49	92.2%
70721200 ADM EXECUTIVE ADMIN SERV	416,992	523,698	419,699.41	59,714.33	18,896.05	85,102.22	83.7%
70721400 ADM PERSONNEL SERVICES	288,671	305,571	245,455.28	18,737.60	5,755.39	54,360.33	82.2%
70721600 ADM FISCAL SERVICES	446,435	446,435	412,973.35	37,389.46	1,240.00	32,221.65	92.8%
70722100 ADM ATTENDANCE SERVICE	84,022	84,022	76,791.70	7,304.54	160.00	7,070.30	91.6%
70722200 ADM HEALTH SERVICES	598,174	548,993	425,552.83	50,780.48	30,092.49	93,347.74	83.0%
70722300 ADM PSYCHOLOGICAL SERVICES	330,493	330,493	250,171.93	26,637.83	476.40	79,844.67	75.8%
70731000 TRANSP MANAGEMENT & DIRECTION	253,838	262,678	225,185.83	18,947.69	22,540.00	14,952.17	94.3%
70732000 TRANSP VEHICLE OPERATION SERV	4,679,099	5,534,689	4,269,561.32	496,280.08	438,420.32	826,707.28	85.1%
70734000 TRANSP VEHICLE MAINT SERVICE	371,862	371,862	339,751.83	30,765.82	.00	32,110.17	91.4%
70760000 FACILITIES	610,000	4,273,404	1,901,582.68	32,296.00	1,112,384.41	1,259,436.51	70.5%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	2,911,602	2,681,742.31	.00	32,152.88	197,706.76	93.2%
70771000 DEBT SERVICE	1,831,266	2,137,128	1,873,367.26	76,500.00	.00	263,760.74	87.7%
70772000 FUND TRANSFERS	218,192	218,192	200,009.37	18,182.67	.00	18,182.63	91.7%
70790000 CONTINGENCY RESERVE	100,000	0	.00	.00	.00	.00	.0%
70804200 OPER BUILDING SERVICES	117,976	110,095	108,273.94	6,141.72	999.90	821.60	99.3%
70804300 OPER GROUNDS SERVICES	15,290	12,290	10,713.80	1,103.50	901.75	674.45	94.5%
70804400 OPER EQUIPMENT SERVICES	8,400	4,900	3,410.50	292.30	584.60	904.90	81.5%
70811102 CLASSROOM INSTRUCTION REG	867,430	871,536	723,246.73	76,567.08	439.44	147,850.02	83.0%



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

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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70811212 INSTR SUP GUIDANCE SERV REG	55,674	55,674	43,358.35	4,729.31	.00	12,315.65	77.9%
70811322 INSTR SUP MEDIA SERVICE REG	65,025	65,025	51,397.90	5,226.25	.00	13,627.10	79.0%
70811412 INSTR SUP OFF PRINCIPAL REG	135,148	135,148	133,246.99	11,129.24	.00	1,901.01	98.6%
70821102 CLASSROOM INSTRUCTION SP ED	140,286	140,286	110,489.43	12,888.66	.00	29,796.57	78.8%
70904200 OPER BUILDING SERVICES	140,160	120,855	110,688.10	5,520.46	1,394.63	8,772.09	92.7%
70904300 OPER GROUNDS SERVICES	11,810	9,560	7,843.26	2,331.00	1,165.50	551.24	94.2%
70904400 OPER EQUIPMENT SERVICES	9,000	6,952	4,438.64	180.18	2,337.16	175.71	97.5%
70911102 CLASSROOM INSTRUCTION REG	623,972	626,439	543,080.67	56,978.01	439.44	82,919.27	86.8%
70911212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	59,388.72	6,069.62	.00	12,073.28	83.1%
70911322 INSTR SUP MEDIA SERVICE REG	64,698	64,698	51,355.57	5,147.41	.00	13,342.43	79.4%
70911412 INSTR SUP OFF PRINCIPAL REG	128,395	128,395	111,763.52	10,511.28	.00	16,631.48	87.0%
70921102 CLASSROOM INSTRUCTION SP ED	260,750	260,750	225,120.53	23,009.02	.00	35,629.47	86.3%
71004200 OPER BUILDING SERVICES	151,097	210,409	202,926.85	7,038.12	535.92	6,945.79	96.7%
71004300 OPER GROUNDS SERVICES	16,940	29,895	27,314.54	2,927.50	1,963.75	616.71	97.9%
71004400 OPER EQUIPMENT SERVICES	10,100	9,683	5,258.00	.00	2,810.46	1,614.63	83.3%
71011102 CLASSROOM INSTRUCTION REG	1,141,166	1,145,053	1,016,726.58	111,436.46	.00	128,326.86	88.8%
71011212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	55,706.54	6,078.80	.00	15,755.46	78.0%
71011322 INSTR SUP MEDIA SERVICE REG	64,890	64,890	51,647.08	5,046.72	.00	13,242.92	79.6%
71011412 INSTR SUP OFF PRINCIPAL REG	131,169	131,169	118,544.80	11,184.24	.00	12,624.20	90.4%
71021102 CLASSROOM INSTRUCTION SP ED	228,421	228,421	158,231.63	17,067.38	.00	70,189.37	69.3%
71104200 OPER BUILDING SERVICES	130,585	138,482	132,073.21	4,795.87	1,718.69	4,689.64	96.6%
71104300 OPER GROUNDS SERVICES	14,000	8,800	6,744.79	1,276.00	738.00	1,317.21	85.0%
71104400 OPER EQUIPMENT SERVICES	9,100	6,971	3,210.47	.00	1,900.33	1,860.50	73.3%
71111102 CLASSROOM INSTRUCTION REG	1,107,726	1,049,757	797,873.97	83,325.10	.00	251,883.33	76.0%
71111212 INSTR SUP GUIDANCE SERV REG	71,460	71,460	55,658.54	6,073.41	.00	15,801.46	77.9%
71111322 INSTR SUP MEDIA SERVICE REG	60,130	60,130	47,973.51	4,753.21	.00	12,156.49	79.8%
71111412 INSTR SUP OFF PRINCIPAL REG	155,788	155,788	137,299.02	12,875.60	.00	18,488.98	88.1%
71121102 CLASSROOM INSTRUCTION SP ED	277,765	277,765	207,877.98	22,474.61	.00	69,887.02	74.8%
71302220 HEALTH SERVICES	154,429	154,429	120,161.75	13,128.45	.00	34,267.25	77.8%
71304200 OPER BUILDING SERVICES	142,971	119,020	106,320.62	6,573.97	2,118.81	10,580.33	91.1%
71304300 OPER GROUNDS SERVICES	17,560	10,560	8,552.90	1,785.00	1,292.50	714.60	93.2%
71304400 OPER EQUIPMENT SERVICES	9,400	6,792	4,675.75	493.20	1,482.75	633.55	90.7%
71311102 CLASSROOM INSTRUCTION REG	1,092,970	922,260	705,528.06	69,066.74	439.44	216,292.05	76.5%
71311212 INSTR SUP GUIDANCE SERV REG	53,133	53,133	35,864.93	3,949.49	.00	17,268.07	67.5%
71311322 INSTR SUP MEDIA SERVICE REG	67,372	67,372	53,581.92	5,334.25	.00	13,790.08	79.5%
71311412 INSTR SUP OFF PRINCIPAL REG	192,268	192,268	147,104.85	14,566.30	.00	45,163.15	76.5%
71321102 CLASSROOM INSTRUCTION SP ED	536,527	536,527	334,588.85	34,538.89	179.63	201,758.52	62.4%
71404200 BUILDING SERVICES	280,891	329,009	317,602.84	12,712.76	1,188.49	10,217.75	96.9%
71404300 GROUNDS SERVICES	20,726	51,181	47,643.20	4,137.50	4,190.35	-652.55	101.3%
71404400 EQUIPMENT SERVICES	20,450	87,239	10,868.48	.00	6,693.66	69,676.41	20.1%
71411102 CLASSROOM INSTRUCTION	1,077,931	1,098,539	849,332.79	89,796.82	282.72	248,923.31	77.3%
71411103 CLASSROOM INSTRUCTION	1,201,741	1,214,593	970,876.17	102,109.91	12,020.19	231,696.58	80.9%
71411212 INSTR SUP GUIDANCE SERV	89,913	89,913	56,134.74	6,125.96	.00	33,778.26	62.4%
71411213 INSTR SUP GUIDANCE SERV	89,913	89,913	61,922.28	6,126.04	.00	27,990.72	68.9%



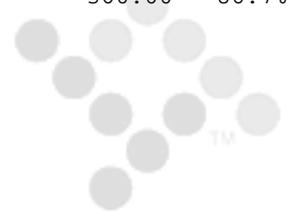
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411322	INSTR SUP MEDIA SERVICE		47,359	47,359	36,524.66	3,491.87	2,134.38	8,699.96	81.6%
71411323	INSTR SUP MEDIA SERVICE		47,459	47,459	36,792.26	3,491.98	1,850.00	8,816.74	81.4%
71411412	INSTR SUP OFF PRINCIPAL		154,693	154,693	152,162.78	13,786.97	.00	2,530.22	98.4%
71411413	INSTR SUP OFF PRINCIPAL		154,693	154,693	153,143.75	13,787.18	.00	1,549.25	99.0%
71421102	CLASSROOM INSTRUCTION		275,967	275,967	158,868.59	16,980.18	.00	117,098.41	57.6%
71421103	CLASSROOM INSTRUCTION		126,306	126,306	99,426.85	10,432.14	.00	26,879.15	78.7%
71431102	CLASSROOM INSTRUCTION		98,080	98,080	116,239.02	13,032.99	.00	-18,159.02	118.5%
71431103	CLASSROOM INSTRUCTION		306,462	306,462	236,668.86	25,024.85	.00	69,793.14	77.2%
71904200	BUILDING SERVICES		272,836	347,019	304,532.69	15,096.93	4,815.62	37,670.63	89.1%
71904300	GROUPS SERVICES		16,745	17,495	14,043.07	5,870.00	2,685.00	766.93	95.6%
71904400	EQUIPMENT SERVICES		18,050	8,823	4,937.86	412.60	1,805.85	2,079.25	76.4%
71911102	CLASSROOM INSTRUCTION		1,077,669	1,078,721	848,073.72	90,966.94	.00	230,647.71	78.6%
71911103	CLASSROOM INSTRUCTION		867,594	906,005	786,794.64	81,732.40	11,856.78	107,353.42	88.2%
71911212	INSTR SUP GUIDANCE SERV		106,289	106,289	79,924.61	8,541.72	.00	26,364.39	75.2%
71911213	INSTR SUP GUIDANCE SERV		106,289	106,289	85,492.51	8,541.87	.00	20,796.49	80.4%
71911322	INSTR SUP MEDIA SERVICE		52,570	52,570	42,136.35	4,025.92	.00	10,433.65	80.2%
71911323	INSTR SUP MEDIA SERVICE		52,571	52,571	42,084.01	4,025.94	.00	10,486.99	80.1%
71911412	INSTR SUP OFF PRINCIPAL		158,157	158,157	134,659.09	12,568.38	.00	23,497.91	85.1%
71911413	INSTR SUP OFF PRINCIPAL		158,104	158,104	135,639.66	12,568.54	.00	22,464.34	85.8%
71921102	CLASSROOM INSTRUCTION		154,680	154,680	110,694.51	12,066.55	236.92	43,748.57	71.7%
71921103	CLASSROOM INSTRUCTION		87,823	87,823	81,140.50	8,330.05	505.80	6,176.70	93.0%
71931102	CLASSROOM INSTRUCTION		99,244	99,244	69,559.50	7,724.57	.00	29,684.50	70.1%
71931103	CLASSROOM INSTRUCTION		310,127	310,127	230,082.56	23,174.19	.00	80,044.44	74.2%
72004200	OPER BUILDING SERVICES		475,204	481,053	437,552.05	29,212.16	4,793.75	38,706.88	92.0%
72004300	OPER GROUNDS SERVICES		24,290	31,790	26,739.72	8,198.00	8,117.50	-3,067.22	109.6%
72004400	OPER EQUIPMENT SERVICES		29,000	43,000	14,217.59	.00	7,081.90	21,700.51	49.5%
72011103	CLASSROOM INSTRUCTION REG		3,247,023	3,090,702	2,324,285.68	294,489.01	22,274.69	744,141.77	75.9%
72011213	INSTR SUP GUIDANCE SERV REG		338,438	338,438	236,632.88	24,460.21	.00	101,805.12	69.9%
72011323	INSTR SUP MEDIA SERVICE REG		110,858	110,858	89,312.58	7,455.36	880.85	20,664.57	81.4%
72011413	INSTR SUP OFF PRINCIPAL REG		465,364	465,364	430,342.90	43,641.24	.00	35,021.10	92.5%
72021103	CLASSROOM INSTRUCTION SP ED		534,781	534,781	414,474.09	43,266.70	296.84	120,010.07	77.6%
72031103	CLASSROOM INSTRUCTION VOC		794,427	744,898	548,115.25	56,459.65	274.65	196,507.76	73.6%
72304200	OPER BUILDING SERVICES		451,087	441,892	444,841.71	22,104.75	6,021.83	-8,971.87	102.0%
72304300	OPER GROUNDS SERVICES		38,760	55,831	49,655.88	6,017.50	4,424.24	1,750.88	96.9%
72304400	OPER EQUIPMENT SERVICES		25,800	18,860	15,892.16	.00	176.49	2,791.27	85.2%
72311103	CLASSROOM INSTRUCTION REG		2,566,876	2,340,316	1,702,350.72	218,981.34	11,774.06	626,190.81	73.2%
72311213	INSTR SUP GUIDANCE SERV REG		418,647	418,647	330,906.63	34,149.85	.00	87,740.37	79.0%
72311323	INSTR SUP MEDIA SERVICE REG		120,086	120,086	94,262.83	8,441.74	2,269.20	23,553.97	80.4%
72311413	INSTR SUP OFF PRINCIPAL REG		445,641	445,641	419,221.59	37,716.24	.00	26,419.41	94.1%
72321103	CLASSROOM INSTRUCTION SP ED		159,551	159,551	107,318.91	11,697.88	.00	52,232.09	67.3%
72331103	CLASSROOM INSTRUCTION VOC		626,200	626,555	557,830.79	54,675.50	2,417.85	66,306.58	89.4%
72404200	OPER BUILDING SERVICES		86,227	128,271	65,795.26	2,008.66	35.00	62,441.23	51.3%
72404300	OPER GROUNDS SERVICES		8,500	6,375	5,526.54	1,048.50	524.25	324.21	94.9%
72404400	OPER EQUIPMENT SERVICES		5,200	2,700	2,206.77	195.00	133.23	360.00	86.7%



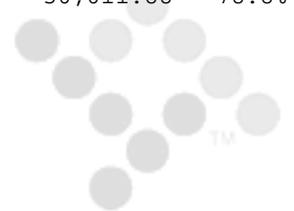
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2012

PG 10  
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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72411103 CLASSROOM INSTRUCTION REG	235,614	235,977	213,468.81	21,990.21	.00	22,508.46	90.5%
72411213 INSTR SUP GUIDANCE SERV REG	74,610	74,610	57,298.17	6,066.14	.00	17,311.83	76.8%
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	90,715.42	7,952.29	.00	12,049.58	88.3%
72421103 CLASSROOM INSTRUCTION SP ED	55,574	55,574	42,515.80	4,722.06	.00	13,058.20	76.5%
72462131 INTERPRETER TRAINING 2001-200	0	24,100	2,660.85	557.50	2,426.89	19,012.26	21.1%
72704200 OPER BUILDING SERVICES	43,456	27,563	19,236.87	1,272.98	22.98	8,302.97	69.9%
72704300 OPER GROUNDS SERVICES	3,210	2,110	1,314.83	225.00	112.50	682.67	67.6%
72704400 OPER EQUIPMENT SERVICES	1,000	0	.00	.00	.00	.00	.0%
72804200 OPER BUILDING SERVICES	1,068,766	948,166	818,132.54	75,991.70	34,821.87	95,211.59	90.0%
72804300 OPER GROUNDS SERVICES	1,200	800	642.60	.00	.00	157.40	80.3%
72804400 OPER EQUIPMENT SERVICES	3,500	559	349.00	.00	.00	209.91	62.4%
73004100 OPER MANAGEMENT AND DIRECTION	168,418	175,509	125,370.56	11,068.61	25.00	50,113.27	71.4%
73004200 OPER BUILDING SERVICES	1,529,618	1,608,576	770,188.29	22,286.87	162,854.41	675,533.20	58.0%
73004300 OPER GROUNDS SERVICES	216,478	151,678	120,885.28	10,140.69	441.00	30,351.72	80.0%
73004400 OPER EQUIPMENT SERVICES	209,703	209,007	72,672.30	85.00	94,428.62	41,906.28	79.9%
73011102 CLASSROOM INSTRUCTION REG	1,541,224	2,225,739	1,456,898.43	200,433.88	224,308.30	544,532.50	75.5%
73011103 CLASSROOM INSTRUCTION REG	2,416,684	3,442,752	2,420,119.20	242,938.18	128,335.22	894,297.93	74.0%
73011222 INSTR SUP SOCIAL WORKER REG	129,980	129,980	97,288.08	10,805.37	.00	32,691.92	74.8%
73011223 INSTR SUP SOCIAL WORKER REG	129,980	129,980	101,205.13	10,805.57	.00	28,774.87	77.9%
73011232 INSTR SUP HOMEBOUND REG	16,148	6,148	7,998.96	1,787.00	.00	-1,850.96	130.1%
73011233 INSTR SUP HOMEBOUND REG	82,029	67,029	60,178.78	6,093.00	.00	6,850.22	89.8%
73011312 INSTR SUP IMPROV INSTR REG	416,596	417,596	383,332.00	34,737.15	.00	34,264.00	91.8%
73011313 INSTR SUP IMPROV INSTR REG	306,429	306,429	289,861.42	26,037.37	.00	16,567.58	94.6%
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	6,369.70	.00	.00	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	4,064.14	959.11	.00	-4,064.14	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	10,899	10,899	333.24	20.85	.00	10,565.76	3.1%
73021103 CLASSROOM INSTRUCTION SP ED	178,148	226,478	174,132.70	24,747.73	.00	52,345.30	76.9%
73021232 INSTR SUP HOMEBOUND SP ED	0	1,090	2,844.88	1,017.30	.00	-1,754.88	261.0%
73021233 INSTR SUP HOMEBOUND SP ED	0	26,025	26,211.25	4,402.89	.00	-186.25	100.7%
73021312 INSTR SUP IMPROV INSTR SP ED	137,755	171,755	166,022.94	15,085.73	.00	5,732.06	96.7%
73021313 INSTR SUP IMPROV INSTR SP ED	137,755	171,755	166,023.84	15,085.80	.00	5,731.16	96.7%
73031102 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031103 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	76,009	77,009	69,721.51	6,227.72	.00	7,287.49	90.5%
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	1,234,260.97	131,565.19	.00	323,828.03	79.2%
73202220 HEALTH SERVICES	86,837	86,837	66,361.56	7,369.94	.00	20,475.44	76.4%
73204200 BUILDING SERVICES	195,591	236,052	180,720.69	9,326.62	5,319.81	50,011.88	78.8%



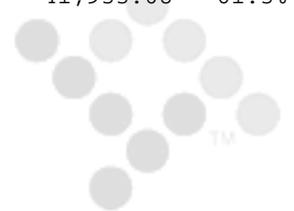
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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2012

PG 11  
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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73204300	13,930	12,930	10,670.66	1,668.50	1,234.25	1,025.09	92.1%
73204400	12,600	18,076	7,571.58	507.88	2,486.68	8,017.48	55.6%
73211102	1,176,077	1,178,385	868,793.99	92,870.18	.00	309,591.03	73.7%
73211212	54,784	54,784	40,789.41	4,474.96	.00	13,994.59	74.5%
73211322	74,845	74,845	59,107.16	5,811.87	.00	15,737.84	79.0%
73211412	128,612	128,612	112,080.91	10,588.46	.00	16,531.09	87.1%
73221102	143,137	143,137	112,676.98	12,358.19	.00	30,460.02	78.7%
73304200	189,593	274,660	261,895.79	14,148.11	4,019.90	8,744.16	96.8%
73304300	14,390	51,050	48,297.52	2,298.50	1,699.25	1,053.23	97.9%
73304400	11,100	27,308	23,856.40	.00	2,948.13	503.22	98.2%
73311102	1,350,251	1,353,466	1,063,062.15	111,885.05	.00	290,404.05	78.5%
73311212	57,141	57,141	44,583.20	4,858.29	.00	12,557.80	78.0%
73311322	94,496	94,496	75,704.12	7,458.79	.00	18,791.88	80.1%
73311412	138,543	138,543	122,313.25	11,398.53	.00	16,229.75	88.3%
73321102	399,607	399,607	334,936.62	35,956.66	.00	64,670.38	83.8%
73381110	0	4,447	2,881.75	2,881.75	981.71	583.54	86.9%
73411102	9,800,000	223,553	.00	.00	.00	223,553.00	.0%
73600440	0	3,000	1,827.00	.00	873.00	300.00	90.0%
73604110	0	642,897	461,718.45	44,888.05	2,120.60	179,057.95	72.1%
73604131	0	211,092	182,284.84	12,043.23	.00	28,807.16	86.4%
73604200	0	2,595	708.33	68.51	.00	1,886.67	27.3%
73604400	0	3,580	1,914.62	234.98	675.06	990.32	72.3%
73671104	0	198,901	130,160.36	11,709.87	2,188.92	66,551.72	66.5%
73871104	0	8,943	4,905.97	549.02	.00	4,037.03	54.9%
74231103	0	177,735	161,484.58	12,981.48	.00	16,250.42	90.9%
75202110	0	666,500	382,805.21	39,539.61	.00	283,694.79	57.4%
75202131	0	14,625	7,571.84	697.45	.00	7,053.16	51.8%
75212110	0	418,600	274,646.73	29,598.28	.00	143,953.27	65.6%
75212131	0	19,650	13,872.78	1,256.38	.00	5,777.22	70.6%
75904200	0	17,400	17,100.00	.00	.00	300.00	98.3%
75904400	0	400	79.41	.00	223.71	96.88	75.8%
75911103	0	71,097	70,190.17	22,535.36	.00	906.83	98.7%
75911413	0	53,308	38,087.87	3,826.55	.00	15,220.13	71.4%
76031131	0	77,942	77,897.93	.00	.00	44.07	99.9%
76041131	0	200,000	79,175.94	19,071.42	96,331.97	24,492.09	87.8%
76051131	0	73,437	73,437.00	.00	.00	.00	100.0%
76061131	0	510,000	421,890.11	64,733.65	56,972.47	31,137.42	93.9%
76103200	0	3,350	3,330.03	.00	.00	19.97	99.4%
76108110	0	30,233	9,798.80	2,831.66	749.93	19,684.27	34.9%
76111213	0	31,434	29,095.44	2,320.20	.00	2,338.56	92.6%
76113200	0	3,400	.00	.00	.00	3,400.00	.0%
76118110	0	79,367	45,122.84	5,138.31	.00	34,244.16	56.9%
76128110	0	4,496	4,370.44	.00	.00	125.56	97.2%
76240221	0	108,287	57,963.21	12,871.42	8,390.71	41,933.08	61.3%



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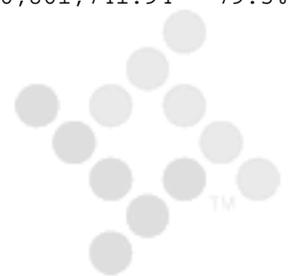
COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH MAY 31, 2012

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FOR 2012 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76351110 CLASSROOM INSTRUCTION	0	280,087	280,082.75	104,093.00	.00	4.25	100.0%
76351131 INSTR SUP IMPROV INSTR	0	12,485	12,476.88	.00	.00	8.12	99.9%
76360440 EQUIPMENT SERVICES	0	200	60.50	.00	77.30	62.20	68.9%
76361110 CLASSROOM INSTRUCTION	0	2,408,520	1,785,716.02	255,597.33	4,769.38	618,034.60	74.3%
76361131 INSTR SUP IMPROV INSTR	0	229,498	164,644.73	15,155.75	.00	64,853.27	71.7%
76371110 CLASSROOM INSTRUCTION	0	6,114	6,111.87	.00	.00	2.13	100.0%
76421110 CLASSROOM INSTRUCTION	0	372,556	331,888.85	35,351.08	.00	40,667.15	89.1%
76441110 CLASSROOM INSTRUCTION	0	11,409	11,409.00	.00	.00	.00	100.0%
76491110 CLASSROOM INSTRUCTION	0	44,431	39,354.83	4,262.29	.00	5,076.17	88.6%
76632110 CLASSROOM INSTRUCTION	0	290,835	222,635.15	22,471.78	918.00	67,281.85	76.9%
76633200 VEHICLE OPERATION SERVICES	0	4,319	4,437.80	.00	.00	-118.80	102.8%
76642110 CLASSROOM INSTRUCTION	0	2,018,109	1,310,349.78	146,153.33	14,377.77	693,381.45	65.6%
76652110 CLASSROOM INSTRUCTION	0	48,748	48,660.70	.00	.00	87.30	99.8%
76802110 CLASSROOM INSTRUCTION	0	10,700	4,093.01	545.73	.00	6,606.99	38.3%
76840410 MANAGEMENT AND DIRECTION	0	1,079	.00	.00	.00	1,079.00	.0%
76840420 BUILDING SERVICES	0	110,000	100,245.00	.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	3,299.17	63.00	.00	3,780.83	46.6%
76913110 WORKFORCE INVESTMENT #2 CLASS	0	161,194	80,846.78	7,699.76	.00	80,347.22	50.2%
78911102 TITLE VI, PART B #2 CLASS INS	0	137,022	89,162.12	4,202.09	10,500.00	37,359.88	72.7%
78981102 TITLE VI, PART B #2 CLASS INS	0	17,489	.00	.00	.00	17,489.00	.0%
79011102 TITLE VI, PART B #1 CLASS INS	0	52,966	52,966.98	.00	.00	-.98	100.0%
79081102 CLASSROOM INSTRUCTION	0	15,959	15,958.02	.00	.00	.98	100.0%
79104200 BUILDING SERVICES	0	12,615	12,614.31	.00	.00	.69	100.0%
79108209 INSTRUCTIONAL SUPPORT	0	70	.00	.00	.00	70.00	.0%
79108609 OPERATIONS AND MAINTENANCE	0	4,091	3,998.56	.00	.00	92.00	97.8%
79111102 CLASSROOM INSTRUCTION	0	57,435	57,433.76	.00	.00	1.24	100.0%
79111313 INSTR SUP IMPROV INSTR	0	-163	.00	.00	.00	-163.00	.0%
79121200 EXECUTIVE ADMINISTRATION SERV	0	35,715	35,714.50	.00	.00	.50	100.0%
79211102 CLASSROOM INSTRUCTION	0	648,087	504,757.92	52,830.08	.00	143,329.08	77.9%
79211103 CLASSROOM INSTRUCTION	0	933,349	933,374.53	.00	.00	-25.53	100.0%
79211312 INSTR SUP IMPROV INSTR	0	54,417	42,565.27	4,590.95	.00	11,851.73	78.2%
79211313 INSTR SUP IMPROV INSTR	0	54,114	42,296.62	4,583.86	.00	11,817.38	78.2%
79211413 INSTR SUP OFF PRINCIPAL	0	43,641	43,641.24	.00	.00	-.24	100.0%
79221102 CLASSROOM INSTRUCTION	0	203,159	158,077.91	17,557.21	.00	45,081.09	77.8%
79939143 EMPLOYEE BENEFITS	0	192,028	183,615.28	188,731.64	.00	8,412.72	95.6%
TOTAL SCHOOL FUND	69,182,026	82,218,351	62,524,941.35	5,990,574.47	2,831,668.17	16,861,741.94	79.5%

71 SCHOOL TEXTBOOK FUND



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COUNTY OF HENRY LIVE DATABASE  
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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	.00	.00	32,742.75	92.3%
73111103	CLASSROOM INSTRUCTION SEC TXB	175,000	510,000	481,541.90	.00	9,013.50	19,444.60	96.2%
	TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	873,799.15	.00	9,013.50	52,187.35	94.4%
81	SCHOOL CAFETERIA FUND							
80105100	CAFETERIA OPERATING EXPENSES	258,210	285,561	211,997.48	26,916.62	17,484.12	56,079.62	80.4%
80205100	CAFETERIA OPERATING EXPENSES	186,961	191,117	147,514.60	18,403.05	11,511.92	32,090.69	83.2%
80605100	CAFETERIA OPERATING EXPENSES	171,401	181,731	137,851.42	16,077.43	13,791.19	30,088.17	83.4%
80805100	CAFETERIA OPERATING EXPENSES	162,338	185,636	136,702.16	17,056.32	14,768.22	34,166.01	81.6%
80905100	CAFETERIA OPERATING EXPENSES	213,470	234,343	165,200.05	21,396.39	16,549.34	52,593.32	77.6%
81005100	CAFETERIA OPERATING EXPENSES	235,623	234,136	167,181.89	19,264.47	12,366.69	54,587.19	76.7%
81105100	CAFETERIA OPERATING EXPENSES	186,315	219,894	179,096.99	23,409.32	11,264.10	29,533.30	86.6%
81305100	CAFETERIA OPERATING EXPENSES	217,078	226,802	195,681.11	24,038.70	9,508.38	21,612.19	90.5%
81405100	CAFETERIA OPERATING EXPENSES	507,412	494,591	369,200.20	45,496.45	30,905.67	94,484.86	80.9%
81405200	SCHOOL CATERING SERVICES	23,488	23,488	33,315.69	2,246.49	225.65	-10,053.34	142.8%
81905100	CAFETERIA OPERATING EXPENSES	417,350	426,031	304,171.27	36,882.11	45,404.91	76,455.28	82.1%
82005100	CAFETERIA OPERATING EXPENSES	505,114	527,028	401,547.51	51,083.92	43,857.01	81,623.39	84.5%
82005200	SCHOOL CATERING SERVICES	0	0	2,808.24	.00	.00	-2,808.24	100.0%
82305100	CAFETERIA OPERATING EXPENSES	414,777	434,237	348,530.18	42,938.28	20,510.15	65,196.87	85.0%
83005100	CAFETERIA OPERATING EXPENSES	410,794	440,568	382,280.96	21,017.12	205.31	58,081.73	86.8%
83005200	SCHOOL CATERING SERVICES	0	0	152.32	58.53	.00	-152.32	100.0%
83005400	EQUIPMENT SERVICES GRANT	0	5,420	5,240.00	.00	.00	180.00	96.7%
83205100	CAFETERIA OPERATING EXPENSES	273,130	311,016	251,659.31	32,282.74	20,480.73	38,876.25	87.5%
83205200	SCHOOL CATERING SERVICES	367	367	.00	.00	.00	367.00	.0%
83305100	CAFETERIA OPERATING EXPENSES	326,646	355,126	273,888.41	39,538.79	22,629.50	58,608.35	83.5%
83305200	SCHOOL CATERING SERVICES	218	218	.00	.00	.00	218.00	.0%
89909140	EMPLOYEE BENEFITS	0	0	-.92	.04	.00	.92	100.0%
	TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	3,714,018.87	438,106.77	291,462.89	771,829.24	83.8%
	GRAND TOTAL	149,232,747	179,706,616	120,744,973.71	9,457,941.66	5,339,275.80	53,622,366.64	70.2%

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



	<b><u>APRIL</u></b> <b><u>30, 2012</u></b>		<b><u>MAY</u></b> <b><u>31, 2012</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 5,230,197.04	\$	2,679,728.84
Carter Bank & Trust - MMA	<u>23,156,365.10</u>		<u>23,188,236.74</u>
<b>Total</b>	\$ 28,386,562.14	\$	25,867,965.58
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>1,210,888.30</u>		<u>1,151,380.23</u>
<b>Total</b>	\$ 1,210,888.30	\$	1,151,380.23
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Carter Bank & Trust - MMA	<u>1,318,229.88</u>		<u>1,338,247.10</u>
<b>Total</b>	\$ 1,318,229.88	\$	1,338,247.10

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2011-2012  
JUNE 26, 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)
Disposal of Human Remains		(675)
Law Enforcement Cameras For Litter Enforcement		(5,000)
Contribution Toward FC Rescue Squad Ambulance		(12,500)

**CONTINGENCY RESERVE PRIOR TO  
MAY 22, 2012 BOARD MEETING** **\$ 131,825**

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
Total Appropriations			0

**CONTINGENCY RESERVE AVAILABLE - JUNE 26, 2012** **131,825**

Request Pending at June 26, 2012 Meeting:

6/26/2012	Various	Cover Fuel Shortages	121,965
Total Pending			(121,965)

**PROJECTED CONTINGENCY RESERVE AVAILABLE** **\$ 9,860**



## Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11A

### **Issue**

Consideration of FY '12 and FY '13 Budget Adjustments

### **Background**

As we prepare to begin the new Fiscal Year on July 1, several adjustments to the FY 2012 Budget and the FY 2013 Budget are needed to move forward.

Two issues remain within the current-year budget, and both involve expenditures from the Board's Contingency Fund. That fund holds \$131,825 entering today's meeting. The other items regard alterations to the FY '13 Budget already approved and appropriated by the Board:

#### **FY '12**

- Additional fuel costs for various departments from the Board's Contingency Fund (\$121,965)
- Consideration of additional funding request from the SPCA (\$9,860 remains in the Contingency Fund after the additional fuel costs are deducted)

#### **FY '13**

- Reduction in the 9-1-1 Communications Budget due to the elimination of a position
- Addition of Code Enforcement Officer in Planning, Zoning and Inspections
- Additional costs related to part-time animal shelter attendant in the Sheriff's Office
- Consideration of library funding reduction (\$80,310, per Blue Ridge Regional Library officials) due to discontinuation in operating the Bassett Historical Center

### **Attachments**

1. [Additional Appropriation Contingency Fuel](#)
2. [Additional Appropriation Animal Control Attendant](#)

3. [Additional Appropriation Code Enforcement Officer](#)

**Staff Recommendation**

Staff recommends that the Board make the adjustments deemed appropriate and finalize the budget adjustments for FY '12 and FY '13.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT Contingency Reserve / Various Departments  
 YEAR ENDING June 30, 2012

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

<b>ADDITIONAL APPROPRIATION SECTION</b>		
	<b>Sheriff Civil &amp; Court Security</b>	\$
31321700 560080	Veh & Power Eq Fuels	6,100
	<b>Sheriff Law Enforcement</b>	
31331200 560080	Veh & Power Eq Fuels	73,600
	<b>Building Inspection</b>	
31334410 560080	Veh & Power Eq Fuels	1,500
	<b>Animal Control</b>	
31335100 560080	Veh & Power Eq Fuels	6,400
	<b>Public Safety</b>	
31335510 560080	Veh & Power Eq Fuels	675
	<b>Refuse</b>	
31342300 560080	Veh & Power Eq Fuels	16,800
	<b>General Engineering</b>	
31343100 560080	Veh & Power Eq Fuels	1,200
	<b>Communication Equip Maint</b>	
31343101 560080	Veh & Power Eq Fuels	690
	<b>Parks &amp; Recreation</b>	
31371110 560080	Veh & Power Eq Fuels	15,000
	<b>Total Additional Appropriation</b>	<b>\$ 121,965</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
31391610 599010	Contingency Reserve	\$ 121,965
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 121,965</b>

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

To transfer funds to cover fuel budget shortages in various department budgets.

**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:

June 26, 2012

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Animal Control

YEAR ENDING June 30, 2013

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

<b>ADDITIONAL APPROPRIATION SECTION</b>			
31335100	513000	Part-Time Salaries & Wages	12,480
31335100	521000	Employer Fica Taxes	774
31335100	521100	Employer Medi Taxes	181
31335100	526000	Unemployment Insurance	155
31335100	527000	Workers Compensation	119
31335100	553060	Surety Bonds	4
31335100	553070	Public Off Liability Insurance	20
31335100	553080	General Liability Insurance	18
<b>Total Additional Appropriation</b>			<b>\$ 13,751</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
31335100	539260	Contract Animal Pound	10,000
31302300	423200	Sheriff	3,751
<b>Total Revenue Source or Account Transferred</b>			<b>\$ 13,751</b>

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

To appropriate and transfer funds to budget for new part-time employee at animal shelter who formerly worked for SPCA running adoption program, but will now be employed by Sheriff's office.

**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:

June 26, 2012

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund / Central Dispatch Fund  
 DEPARTMENT Code Enforcement/Joint Dispatch/Indep Audit  
 YEAR ENDING June 30, 2013

ACCOUNT NUMBER		ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
ORG	OBJECT		
<b>ADDITIONAL APPROPRIATION SECTION</b>			
<b>Central Dispatch Fund</b>			
36301900	419215	City Share Dispatch Center	\$ 18,861
36304105	441531	Transfers from General Fund	44,009
36331400	522100	Retirement VRS	4,394
36331400	524100	Group Life Insurance VRS	190
<b>General Fund</b>			
31334410	511000	Salary and Wages Regular	38,577
31334410	521000	Employer Fica Taxes	2,392
31334410	521100	Employer Medi Taxes	560
31334410	522100	Retirement VRS	6,555
31334410	523000	Hospital/Medical Plans	6,245
31334410	524100	Group Life Insurance VRS	510
31334410	525000	Disability Insurance	110
31334410	526000	Unemployment Insurance	155
31334410	527000	Workers Compensation	502
31334410	553060	Surety Bonds	12
31334410	553070	Public Off Liability Insurance	62
31334410	553080	General Liability Insurance	55
<b>Total Additional Appropriation</b>			<b>\$ 123,189</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION			
<b>Central Dispatch Fund</b>			
36331400	511000	Salary and Wages Regular	\$ 56,389
36331400	521000	Employer Fica Taxes	3,497
36331400	521100	Employer Medi Taxes	818
36331400	523000	Hospital/Medical Plans	6,245
36331400	525000	Disability Insurance	110
36331400	526000	Unemployment Insurance	155
36331400	527000	Workers Compensation	51
36331400	553060	Surety Bonds	18
36331400	553070	Public Off Liability Insurance	91
36331400	553080	General Liability Insurance	80
<b>General Fund</b>			
31393100	592360	Transfers to Central Dispatch Fund	44,009
31312240	531200	Prof Serv Audit	11,726
<b>Total Revenue Source or Account Transferred</b>			<b>\$ 123,189</b>

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

To transfer funds to reflect elimination of position in the Central Dispatch Fund and the creation of building inspector position in the Code Enforcement department.

**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:

June 26, 2012



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11B

**Issue**

Update on Philpott Marina and Consideration of Additional Appropriation

**Background**

Parks and Recreation Director Roger Adams and County Engineer Tim Pace will update the Board on the Philpott Marina project. The update will include a request for the Board to approve an additional appropriation for the project to move forward. The funding for this appropriation will come from Henry County (\$400,000), The Harvest Foundation (\$250,000), and the Martinsville-Henry County Economic Development Corporation (\$118,000). The EDC is paying the \$32,000 engineering costs directly resulting in a total contribution of \$150,000. The project totals \$768,000, but the additional appropriation sheet shows a total of \$1,168,000. Since the County is providing funding and also spending the money, the transaction must be shown as revenue and expenditure functions, thus “adding” \$400,000 to the appropriation sheet.

**Attachments**

[Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends that the Board approves the additional appropriation as indicated and approves moving forward with the marina project.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund / Philpott Marina Fund  
 DEPARTMENT Transfer to Other Funds / Marina  
 YEAR ENDING June 30, 2013

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

<b>ADDITIONAL APPROPRIATION SECTION</b>			
<b>Philpott Marina Fund</b>			
51371140	531600	Professional Services - Other	\$ 10,000
51371140	539200	Contract Construction	753,000
51371140	580020	Furniture & Fixtures	5,000
<b>General Fund</b>			
31393100	592510	Transf Philpott Marina Fund	400,000
<b>Total Additional Appropriation</b>			<b>\$ 1,168,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
<b>Philpott Marina Fund</b>			
51301900	419221	Var Harvest Foundation Grants	\$ 250,000
51301900	419224	EDC Share Econ Dev Costs	118,000
51304105	441531	Transfers From General Fund	400,000
<b>General Fund</b>			
31304109	441901	Reserve Used to Balance Budget	400,000
<b>Total Revenue Source or Account Transferred</b>			<b>\$ 1,168,000</b>

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

To appropriate funds to construct marina at Philpott Lake. County to contribute \$400,000 from Reserves, Harvest Foundation to contribute \$250,000 through grant, and EDC to contribute \$150,000 with \$32,000 of it to be paid for engineering costs directly from EDC budget.

**APPROVED BY:**

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

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

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

June 26, 2012



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11C

**Issue**

Additional Appropriation re: Summer Intern – Parks and Recreation

**Background**

Parks and Recreation Director Roger Adams is asking the Board to approve an additional appropriation for the hiring of a summer intern in his office. Parks and Recreation is participating in the Summer Intern program through the New College Institute. NCI, through the Harvest Foundation, provides each organization with \$3,000 for a first year intern, which will cover approximately 75% of their salary for the summer. The Parks and Recreation budget will cover all costs over \$3,000. Mr. Adams also requests the Board authorize the carry-over of any funds unused in FY '12 to FY '13.

**Attachments**

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

**Staff Recommendation**

Staff recommends approval of the additional appropriation as requested and approval of the carry-over of funds into FY '13.



Phone: (276) 634-4640

Fax: (276) 634-4637

PO Box 7

Collinsville, VA 24078

## **MEMORANDUM**

**To:** Tim Hall, Deputy County Administrator  
**From:** Roger Adams, Director of Parks & Recreation  
**Date:** June 5, 2012  
**Re:** Part-Time Funds

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Each summer we have a part-time person that works in our office to assist with summer camps and programs. This year we are one of the organizations that are participating in the New College Institute's Summer Intern Program. The New College through the Harvest Foundation provides each organization with \$3,000 for a first year intern, which will cover approximately 75% of their salary for the summer.

I am requesting that the Board of Supervisors appropriates the \$3,000 that we received from the New College Institute for part-time salaries and carries over any of those funds which are unused to FY 2012-13.

Please let me know if you need any additional information.

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**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Parks & Recreation

YEAR ENDING June 30, 2012

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

<b>ADDITIONAL APPROPRIATION SECTION</b>			
31371110	513000	Part-Time Salaries & Wages	2,786
31371110	521000	Employer Fica Taxes	173
31371110	521100	Employer Medi Taxes	41
		<b>Total Additional Appropriation</b>	<b>\$ 3,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
31301900	419221	Various Harvest Found Grants	3,000
		<b>Total Revenue Source or Account Transferred</b>	<b>\$ 3,000</b>

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

To appropriate grant from Harvest Foundation through NCI for Parks & Recreation to employ a Summer Intern. Unused funds will carryover to FY 2013.

**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:

June 26, 2012



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11D

**Issue**

Additional Appropriation re: Asset Forfeiture Funds –  
Commonwealth's Attorney's Office

**Background**

Commonwealth's Attorney Bob Bushnell is asking the Board to approve an additional appropriation of \$1,450 from the Asset Forfeiture line item to the Travel Expenses line item.

**Attachments**

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

**Staff Recommendation**

Staff recommends approval of the additional appropriation as outlined.

# ATTORNEY FOR THE COMMONWEALTH

Henry County Courthouse Building  
3160 Kings Mountain Road, Suite D • Martinsville, Virginia 24112  
Phone (276) 634-4500 • Fax (276) 634-4509

**ROBERT L. BUSHNELL**  
Commonwealth's Attorney

Assistant Commonwealth's Attorneys:

DAWN M. FUTRELL • M. ANDREW NESTER • J. RANDOLPH SMITH, JR. • WAYNE O. WITHERS, JR. • CHRISTIAN J. H. WOLF

May 30, 2012

Henry County Board of Supervisors

RE: Appropriation of Asset Forfeiture Funds

Dear Friends:

You all are aware of our current budget situation and the fact that we had to cut our Travel Expense and Mileage Line Item back in FY08 and hope for asset forfeiture money to bridge the gap. My office just received \$2,918.52 in asset forfeiture funds. I am requesting that \$1,450.00 be appropriated from my asset forfeiture account into the travel expenses line item (31331911/555000) to cover travel expenses for the remainder of this fiscal year and registration for the VACA Annual Conference that the attorneys in my office attend.

If you have any questions in this regard, please do not hesitate to give me a call.

Sincerely,



Robert L. Bushnell  
Commonwealth's Attorney  
Henry County, Virginia

RLB:hcm

Cc: Darrell Jones

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Atty State Forfeited Asset Sharing

YEAR ENDING June 30, 2012

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

ADDITIONAL APPROPRIATION SECTION		
	<u>Atty State Forfeited Asset Sharing</u>	\$ _____
<u>31331911 555000</u>	<u>Travel Expenses</u>	<u>1,450</u>
	<b>Total Additional Appropriation</b>	<b>\$ 1,450</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
	<u>Asset Forfeiture funds Attorney</u>	\$ _____
<u>31302400 433116</u>		<u>1,450</u>
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 1,450</b>

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

To appropriate State asset forfeiture funds received for the Commonwealth Attorney for travel expenses.

\_\_\_\_\_

\_\_\_\_\_

**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:

June 26, 2012



Henry County  
Board of Supervisors

---

**Meeting Date** June 26, 2012

**Item Number** 11E

**Issue**

Additional Appropriation re: Insurance Proceeds – Sheriff’s Office

**Background**

Sheriff Lane Perry is asking the Board to approve an additional appropriation of \$6,000 from insurance reimbursements into the office’s repair vehicle line item.

**Attachments**

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

**Staff Recommendation**

Staff recommends approval of the additional appropriation as outlined.



# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

L. A. PERRY, SHERIFF

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

From: Lane Perry  
Sheriff

Date: June 7, 2012

Ref: Additional Appropriation

The repair to vehicles is taken out of the Sheriff's Office annual budget line item each year. The insurance proceeds from any vehicle incidents are deposited into the general fund revenue accounts. To balance the expenditure line in the budget, we are requesting an additional appropriation in the amount of \$6,000 from the insurance revenue account into the repair vehicle line item in law enforcement to cover the negative balance and to provide funding to carry to the end of the fiscal year.

I appreciate your continued support for our Office and assistance to us. Should you have any questions, please feel free to contact me anytime.





Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11G

**Issue**

Additional Appropriation re: Replacement Computers and Software  
– 911 Communications Center

**Background**

The Martinsville-Henry County 9-1-1 Communications Center was awarded a grant from the Virginia E-911 Services Board for \$107,439. This grant was awarded to replace the Center's computer hardware for its mapping and CAD systems, and requires no local matching funds. Director J.R. Powell is asking the Board for approval of the additional appropriation in the amount of \$88,221.15. Mr. Powell indicates that of that amount, \$82,177.74 would go to Dell, Inc., for computer hardware. The remainder, \$6,043.41, would go to Software House International in the amount of \$6,043.41. Dell previously was approved as a sole-source vendor and the Software International items are being purchased through a state contract. Henry County is the fiscal agent for the 911 Communications Center, so Board approval is required.

**Attachments**

[Memo from Mr. Powell](#)

**Staff Recommendation**

Staff recommends approval of the additional appropriation as outlined.



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11F

**Issue**

Additional Appropriation re: Carry-Over Funding to Match Grant – Department of Public Safety

**Background**

Dale Wagoner, Director of Public Safety, is requesting the Board's approval of an additional appropriation and permission to carry forward \$38,000 from soft-billing revenue from FY '12 to FY '13. The money would be used to match an anticipated grant from the Rescue Squad Assistance Fund to purchase a new ambulance and stretcher for the County's supplemental EMS program. If awarded, the grant would be made after July 1.

**Attachments**

[Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends approval of the additional appropriation as outlined.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT EMS Supplemental Services

YEAR ENDING June 30, 2012

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

<b>ADDITIONAL APPROPRIATION SECTION</b>			
31332510	580050	Motor Vehicle & Equipment	\$ 38,000
		<b>Total Additional Appropriation</b>	<b>\$ 38,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>			
31301900	419230	EMS Fees For Service	38,000
		<b>Total Revenue Source or Account Transferred</b>	<b>\$ 38,000</b>

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

To appropriate funds from excess EMS Fees For Services to serve as 20% match on Grant that will be awarded July 1, 2012 for the purchase of an ambulance (\$160,000 Grant) and stretcher (\$12,500 Grant). Appropriation amount greater than 20% in order to pay for additional amount on stretcher plus buy radio and stair-chair. Amount will carryover to FY 2013.

**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:

June 26, 2012

**MARTINSVILLE – HENRY COUNTY  
9-1-1 COMMUNICATIONS CENTER**

Henry County Administration Building  
3300 Kings Mountain Road  
P. O. Box 7  
Collinsville, VA 24078-0007  
JR Powell, Director  
(276)-638-8751

**June 13, 2012**

**Benny Summerlin  
Henry County Administrator  
Henry County Administration Building  
3300 Kings Mountain Road  
Collinsville, Virginia 24078**

**RE: Virginia E-911 Services Board Grant Expenditures**

**Dear Mr. Summerlin,**

The Martinsville-Henry County 911 Center was awarded a grant from the Virginia E-911 Services Board for the amount of \$107,439. This grant was awarded to replace the Martinsville-Henry County 911 Centers computer hardware for our mapping and CAD systems, and require no local matching funds. The grant funds are available July 1, 2012, and have been included in the 911 Centers FY'13 budget.

Along with the Henry County I.S. Department, we have obtained quotes for the necessary hardware and software for this project. The majority of the funds for this project will go towards the purchase of computer hardware from Dell, from which Henry County has selected as sole-source vendor for desktop and server computers. Additional funds from this grant will be used towards necessary software and miscellaneous expenses as needed.

As explained, quotes have been obtained for the initial hardware and software purchases. Based on these quotes, we are requesting approval to purchase computer hardware for this project from Dell in the amount of \$82,177.74. We are also requesting approval to purchase Microsoft Office and Server software licenses from Software House International, which has a state contract for Microsoft Office purchases, in the amount of \$6,043.41. The total initial purchase for hardware and software is \$88,221.15.

**Following this initial purchase, there will be \$19,217.85 remaining in the grant. The 911 Center anticipates additional purchases from this grant throughout FY'13 for computer hardware, software, and miscellaneous expenses relating to this grant project.**

**Thank you for your assistance.**

**Sincerely,**

A handwritten signature in black ink, appearing to be 'JR Powell', written in a cursive style.

**JR Powell, Director**



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11H

**Issue**

Consideration of Request from Horsepasture Volunteer Fire Department for Purchase of “Quick Attack Pumper”

**Background**

In FY '90 the Board of Supervisors established a Fire Equipment Capital Improvements Program funded at \$100,000. In FY '96 the contribution was increased to \$150,000 per year. In FY '05-'06 the contribution was increased to \$175,000. The purpose of the fund is to assist the volunteer fire departments in purchasing pumpers. The FY '13 recipient, as recommended by the Firefighters Association, is Horsepasture. Chief Charlie Bradshaw is asking the Board for permission to use the funding to purchase a “quick attack pumper,” which does not comply with the guidelines for use of capital funds. The guidelines require purchase of a Class A pumper which was previously approved by the Board. In the future, the County needs to consider the specific request for funding as part of the Fire Department CIP request during the budget process and not as an exception to the guidelines after the budget is approved.

**Attachments**

[Memo from Chief Bradshaw](#)

**Staff Recommendation**

Staff recommends approval of the request.

# HORSEPASTURE VOL. FIRE DEPARTMENT

May 31, 2012

Mr. Jim Adams, Chairman  
Henry County Board of Supervisors  
P.O. Box 7  
Collinsville, VA 24078-0007

Dear Jim,

Thank you for your continued support of the volunteer fire departments in Henry County. I am writing you to request permission to use the FY '13 capital improvements allocation to purchase a "quick attack pumper." After careful evaluation, it is the opinion of the fire department that a quick attack pumper will better serve the Horsepasture community and all of Henry County, while making the best use of limited funds.

The quick attack pumper is a smaller chassis vehicle than the traditional pumper. It is more practical for response to motor vehicle crashes as it can carry water, extrication equipment, and compressed air foam. Compressed air foam systems (CAFS) with 250 to 300 gallons of water are estimated to have the same firefighting capacity as conventional engines with two to three times the volume of water. There are plenty of nonstructural applications that justify the attack pumper concept. Like many other departments, we have a limited number of daytime personnel available for response, and using a quick attack pumper for many responses will reduce our personnel requirements as well as a lower overall operating cost. The quick attack pumper can also be used during woodland/brush fire incidents. Because it is a smaller truck than the traditional pumper, it will be easier to access locations (barns, outbuildings, etc) that may not be located on a paved road.

Thank you for your consideration of this request. I will be at the Board of Supervisors' meeting on June 26, 2012, to answer any questions that you may have.

Sincerely,

*CB*

Charles Bradshaw  
Chief



# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11I

## **Issue**

Consideration of New Requirements of the Virginia Retirement System for Henry County School System

## **Background**

Last month the Board of Supervisors approved a resolution regarding the Virginia Retirement System. The Board chose to pay a certified contribution rate into the VRS over the alternative rate that is lower but would require “catch-up” payments later. This month the Board is being asked to sign off on the School Board’s decision to also go with the certified rate, which is 11.34% for the school system. According to Dr. Jared Cotton, Division Superintendent, the School Board chose to go with the certified rate at its June 7, 2012 meeting.

## **Attachments**

1. [Memo from Dr. Cotton](#)
2. [Proposed Resolution](#)

## **Staff Recommendation**

Staff recommends adoption of the VRS resolution as proposed.

TO: Benny Summerlin, County Administrator

FROM: Dr. Jared A. Cotton, Superintendent 

RE: VRS Non-Professional

DATE: June 13, 2012

The School Board is asking the Board of Supervisors to review and adopt the VRS Board Certified non-employee contribution rate of 11.34%. We are asking that this be presented at the County's June board meeting for consideration and approval.

The Virginia Assembly included language in its 2012 Appropriation Act, Item 468(H), offering localities and schools some budget relief for the 2012-14 biennium with respect to the amount of their retirement contributions. Local governmental units may choose between the rate certified by the VRS Board of Trustees or an alternate rate. The alternate rate is the higher of the current rate certified by the VRS Board for FY 2011-2012 or 70 percent of the VRS Board-certified rate for 2012-2014. For Henry County Public Schools non-professional (VRS 2) employee group, this is a choice between the current year certified rate of 11.34% or the alternate rate of 8.40% which is our current FY2012 rate. The selection of the lower rate does not change the Board certified rate. By choosing the lower rate, the school system may have a lower funded ratio when the next Actuarial Valuation is performed resulting in a higher calculated contribution rate at that time. This could result in a "catch-up" payment through higher rates if the alternate rate is chosen. The language also requires that by no later than July 1, 2012, if the School Board has chosen the VRS Board Certified Rate, that the local governing body must concur with this decision by signing the additional resolution provided. At its June 7, 2012 meeting, the School Board elected to use the VRS Board Certified rate of 11.34%.

The School Board is also asking for an additional appropriation in the amount of \$30,456.00 pending School Board approval at the June 25, 2012 meeting. We received this rebate from American Electric Power based on the energy improvements completed at Laurel Park Middle School and Magna Vista High School. The funds will be used to complete lighting and ceiling renovations in several classrooms at Magna Vista High School.

JAC/mdo  
Enclosures

Local Governing Body Concurrence with School Division  
Electing to Pay the VRS Board-Certified Rate

(In accordance with the 2012 Appropriation Act Item 468(H))

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**Resolution**

BE IT RESOLVED, that the Henry County 55144 does hereby acknowledge that the Henry County School System has made the election for its contribution rate to be based on the employer contribution rates certified by the Virginia Retirement System Board of Trustees pursuant to Virginia Code § 51.1-145(I) resulting from the June 30, 2011 actuarial value of assets and liabilities (the “Certified Rate”); and

BE IT ALSO RESOLVED, that the Henry County 55144 does hereby certify to the Virginia Retirement System Board of Trustees that it concurs with the election of the Henry County School System to pay the Certified Rate, as required by Item 468(H) of the 2012 Appropriation Act; and

NOW, THEREFORE, the officers of Henry County 55144 are hereby authorized and directed in the name of Henry County to execute any required contract to carry out the provisions of this resolution. In execution of any such contract which may be required, the seal of Henry County, as appropriate, shall be affixed and attested by the Clerk.

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Jim Adams, Chairman  
Henry County Board of Supervisors

**CERTIFICATE**

I, Benny Summerlin, Clerk of the Henry County Board of Supervisors, certify that the foregoing is a true and correct copy of a resolution passed by the Henry County Board of Supervisors and ratified by the Henry County Board of Supervisors at a lawfully organized meeting held at Collinsville, Virginia at 3 p.m. on June 26, 2012. Given under my hand and seal of Henry County this 26<sup>th</sup> day of June, 2012.

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Benny Summerlin, Clerk  
Henry County Board of Supervisors

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**This resolution must be passed prior to July 1, 2012 and  
received by VRS no later than July 10, 2012.**



# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11J

**Issue**

Additional Appropriation re: AEP Rebate – School Board

**Background**

Dr. Jared Cotton is asking the Board to approve an additional appropriation of \$30,456 from American Electric Power to the school system. According to information from the School Board, the rebate is for energy improvements made at Laurel Park Middle School and Magna Vista High School, and will be used to complete lighting and ceiling renovations at Magna Vista. The School Board will consider this item at its June 25, 2012 meeting, so the Board's approval should be contingent on the School Board taking similar action on June 25.

**Attachments**

1. [Background Information](#)
2. [Additional Appropriation Sheet](#)

**Staff Recommendation**

Staff recommends approval of the additional appropriation as requested, contingent upon the School Board's similar decision at its June 25 meeting.



# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11K

**Issue**

Award of Contract re: Temporary Employment Services

**Background**

Henry County has had a contract with GCA Staffing of Roanoke since 2009 to provide temporary employment services for several County departments, primarily the Parks and Recreation Department. That contract is up for renewal and the Purchasing Department issued a Request for Proposals (RFP). Four companies responded, and a committee of County employees recommended that the County stay with GCA Staffing for temporary services. The committee recommends a one-year contract with an option for up to four one-year renewals. The contract amount is based on a percentage of GCA's expenses in providing the personnel, and varies based on usage. The new percentage rate is 26%, which is less than the current contract rate of 28%. Last year the County spent \$89,137.93 on temporary employment services.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding of the contract to GCA Staffing for temporary employment services for one year, with an option for up to four one-year renewals, as recommended by the committee.



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**Agenda Item Details**

Meeting Jun 25, 2012 - Special School Board Meeting - 9:00 a.m.  
Category 3. NEW BUSINESS  
Subject A. Approval of Additional Appropriation Request  
Access Public  
Type Action

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**Public Content****Background**

American Electric Power has issued a \$30,456 rebate to the school system for energy improvements made at Laurel Park Middle School and Magna Vista High School. We are planning to use these funds to complete lighting and ceiling renovations in several classrooms at Magna Vista High School.

**Administrative Recommendation**

It is recommended that the School Board approve an additional appropriation of \$30,456 and forward an appropriation request to the Board of Supervisors.

**Fiscal Impact**

\$30,456

**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

[FY2012 Addl Approp AEP Rebate check copy.pdf \(229 KB\)](#)

[FY2012 Addl Approp AEP Rebate Approp sheet.pdf \(40 KB\)](#)

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**Administrative Content**

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**Executive Content**

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# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11L

**Issue**

Award of Contract re: South Street Rehabilitation Project

**Background**

The South Street Housing Rehabilitation Board met June 14 to review contract bids for the substantial reconstruction of a home at 91 Pleasant Ridge Road in Bassett. The low bid on the contract was \$60,000 from Fairystone Construction.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding of the contract to Fairystone Construction in the amount of \$60,000 for the substantial reconstruction of a home at 91 Pleasant Ridge Road in Bassett, as part of the South Street Rehabilitation project.



# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 11M

## **Issue**

Transfer Appropriation re: Instruction Expenses - School Board

## **Background**

Dr. Jared Cotton, School Superintendent, is asking the Board to approve a transfer appropriation of \$200,000 from the division's Facilities Operations and Maintenance category to the Instruction category. According to Dr. Cotton, the school system has saved significant money on facilities projects during recent months and wants to use those savings to pay for additional items on the instruction side. The School Board was scheduled to take action on this item at its June 25 meeting; the Board of Supervisors will be asked to take action on this item only if the School Board approved it June 25.

## **Attachments**

1. [Memo from Dr. Cotton](#)
2. [Transfer Appropriation Sheet](#)

## **Staff Recommendation**

Staff recommends approval of the transfer as requested, provided the School Board took similar action at its June 25 meeting.



Superintendent Jared A. Cotton, Ed.D.

3300 Kings Mountain Road

P.O. Box 8958

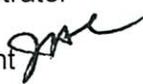
Collinsville, VA 24078-8958

Phone: (276)634-4711

Fax: (276)638-8990

[www.henry.k12.va.us](http://www.henry.k12.va.us)

TO: Benny Summerlin, County Administrator

FROM: Dr. Jared A. Cotton, Superintendent 

RE: Categorical Transfer Request

DATE: June 19, 2012

The School Board is asking for a categorical transfer in the amount of \$200,000 from Facilities and Operations and Maintenance to the Instruction category pending School Board approval at the June 25, 2012 meeting. Due to the current economic bidding environment, bids for projects are coming in considerably under original estimated cost. We plan to use these funds to purchase additional instructional items such as AP tests for both high schools, additional Read 180 licenses for the reading intervention program used in the schools, and various other instructional materials.

Thank you for your consideration of this request.

JAC/mdo  
Enclosure





# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 12

**Issue**

Informational Items

**Background**

Routine reports from:

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

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

**Attachments**

Enumerated Above

**Staff Recommendation**

Information only; no action needed.

COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 05/01/2012 to 05/31/2012

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	1	13,000	96.00	
NEW SINGLE FAMILY DWELLING	2		471,900	780.48
ADDITIONS - RESIDENTIAL	17		387,569	907.61
RESIDENTIAL MISC.	9	58,500	594.76	
ADDITIONS - COMMERCIAL	4		482,000	221.00
COMM - REROOF ETC	2	61,870	50.00	
RESIDENTIAL(POOL/REROOF/RAMP)	3		36,298	150.00
DEMOLITIONS	2	1,000	50.00	
LAND DISTURBING PERMITS	4		113,300	118.00
WIRING	21	15,581	315.00	
MECHANICAL	4	15,300	57.00	
MOBILE HOME	5	45,100	500.00	
PLUMBING	1	1,000	8.00	
-----				
Total for Permits:	75	\$ 1,702,418	3,847.85	
-----				
Total Fees:			3,847.85	

Total # of Inspections 262 YTD: 1417

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

REED CREEK DISTRICT	0	2	0
RIDGEWAY DISTRICT	0	0	1



### Senior Services Programs

- ▶ Offered 51 programs/activities that had 1,290 seniors participating.
- ▶ Programs offered included:
  - ✓ Senior Health Fair
  - ✓ AARP Safety Driving Class
  - ✓ Mystery Trip
  - ✓ Martinsville Urgent Care Health Screenings
  - ✓ Spring Golf Tournament
  - ✓ Walking Program on the Dick and Willie Trail
  - ✓ Knitting Classes
  - ✓ Crochet Classes
  - ✓ Art of the Month Program
  - ✓ Captain's Choice Golf Tournament
  - ✓ Fundamentals of Bowling
  - ✓ Zumba Gold
  - ✓ Movie Day at MovieTown
  - ✓ Movie Day at Collinsville Library
  - ✓ 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 7 programs that had 4,830 participants and spectators.
- ▶ Programs offered included:
  - ✓ Co-Ed Fun League Baseball
  - ✓ Boy's Mustang League Baseball
  - ✓ Boy's Bronco League Baseball
  - ✓ Boy's Pony League Baseball
  - ✓ Girl's Minor League Softball
  - ✓ Girl's Major League Softball
  - ✓ Men's Industrial Basketball League

## **Recreation Programs & Special Events**

- ▶ Offered 9 programs/activities that had 522 participants.
- ▶ Programs offered included:
  - ✓ Hershey Track & Field Event
  - ✓ Beginning Guitar Lessons
  - ✓ After School Karate
  - ✓ Cheer America – Karate Program
  - ✓ Cheer America Program
  - ✓ Canoe Club
  - ✓ Bike Club
  - ✓ Henry County Photography Club
  - ✓ Patrick Henry Patriots Remote Control Airplane Club

## **Parks Maintenance & Development**

- ✓ Mowed, weedeated and sprayed herbicides in parks and trails.
- ✓ Dragged and lined baseball/softball fields daily.
- ✓ Had restrooms floors sealed at Liberty St. and Jack Dalton Park.
- ✓ Cleaned all parks four times a week.
- ✓ Remodeled 2<sup>nd</sup> floor of the Jordan Creek Park Concession Stand.
- ✓ Did pressure washing on Dick & Willie Trail and park shelters.
- ✓ Cut a ditch and added rock to control flooding at Jack Dalton Park.
- ✓ Installed new lights in restrooms at Jack Dalton Park.
- ✓ Repaired and painted picnic tables at Fisher Farm Park.
- ✓ 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

**May 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**

Bradley Beam, NREMT-P

Travis Burnette, NREMT-P

Jason Burton, NREMT-P

Bryan Ferguson, NREMT-P

James Foley, NREMT-P

Brandon Hatcher, NREMT-I

Stephanie Hopkins, EMT-P

Hampton Ingram, A.S., EMT-P

Susan Smith, NREMT-P

Jason Sturm, NREMT-P

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

Michael Bradshaw, EMT-P

James Hopkins, EMT-I

Donald Lucado, A.S., EMT-I

Carl Pacifico, NREMT-I

Greg Reeves, B.S., EMT-I

Robert Scott, B.S. NREMT-I

Kenith Shumate, EMT-I

Joshua Tucker, A.S., RN, NREMT-P

Michael Wilson, NREMT-P

## Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	9	54
Bassett Fire Department	25	147
Collinsville Fire Department	27	126
Dyers Store Fire Department	9	63
Fieldale Fire Department	12	65
Horsepasture Fire Department	13	71
Patrick-Henry Fire Department	4	31
Ridgeway Fire Department	36	131
<b>TOTAL</b>	<b>135</b>	<b>688</b>

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	33	171
Patrick-Henry Fire Department	37	179
<b>TOTAL</b>	<b>70</b>	<b>350</b>

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	4	45
Fire Investigations	4	17
Other Investigative Activity	21	39
Non-emergency Assists	1	12
Inspections	8	73
Smoke/CO Alarms (homes)	6	50
Public Education	5	9
Professional Development	5	15
Fire Permits	7	17
Emergency Management Activity	9	63



## Emergency Medical Services

### May, 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	27	0	0	27	2	29	4
<i>Bassett</i>	136	54	0	0	54	10	60	12
<i>Fieldale-C'ville</i>	177	113	12	1	126	1	51	12
<i>Horsepasture</i>	72	15	0	0	15	7	44	6
<i>Ridgeway</i>	101	62	9	0	71	1	30	8
<i>HCDPS</i>			214	84	298			
<b>TOTAL</b>	<b>548</b>	<b>271</b>	<b>235</b>	<b>85</b>		<b>21</b>	<b>214</b>	<b>42</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>	287	139	2	1	142	13	109	26
<i>Bassett</i>	737	383	1	1	385	55	235	64
<i>Fieldale-C'ville</i>	770	537	61	5	603	15	165	53
<i>Horsepasture</i>	303	111	1	1	113	34	136	22
<i>Ridgeway</i>	499	335	58	3	396	8	119	37
<i>HCDPS</i>			764	465	1229			
<b>TOTAL</b>	<b>2596</b>	<b>1505</b>	<b>887</b>	<b>476</b>		<b>125</b>	<b>764</b>	<b>202</b>

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

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

EMS Staff Activity	Monthly	Year-to-Date
Ambulance Responses	214	764
Assistance to Volunteers	84	465
<b>TOTAL</b>	<b>295</b>	<b>1229</b>

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton		\$ -	\$ 3,516.97	\$3,516.97	\$22,306.36
Bassett	\$ 18,139.64	\$ 2,324.21	\$ 393.88	\$16,209.31	\$62,233.36
Fieldale-Collinsville	\$ 23,424.63	\$ 3,398.84	\$ 686.54	\$20,712.32	\$79,157.07
Public Safety	\$ 34,959.54	\$ 6,271.33	\$ 5,866.69	\$34,554.90	\$107,492.20
Horsepasture		\$ -	\$ 2,230.87	\$2,230.87	\$12,713.29
Ridgeway	\$ 12,605.61	\$ 1,173.73	\$ 473.18	\$11,905.05	\$50,358.15
<b>County Wide Total*</b>	<b>\$ 89,129.42</b>	<b>\$ 13,168.11</b>	<b>\$ 13,168.11</b>	<b>\$89,129.42</b>	<b>\$334,260.42</b>

\*revenue after all fees and charge backs

## Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	36	1147
Student Contact Hours	2217	11324
HCP CPR Cards Issued	14	149
First Aid/CPR Cards Issued	4	73
Student Preceptor Hours	312	1092

### Training Classes:

- New National Standard Emergency Medical Technician Course: July 10 – Nov. 29
- American Heart Association Instructor Updates: June 19 & June 21
- Supplemental Staff In-service Training: June 20
- Advanced Cardiac Life Support: June 28-29
- American Red Cross Basic Water Rescue: June 28-29
- VA Association of Volunteer Rescue Squads ATV/UTE Safety Course: July 21
- BLS Assisting ALS Class: July 25
- Emergency Medical Dispatch System Usage for Volunteers: July 30 & August 1
- CERT Class : June 4-July 30



## Emergency Management / General Discussion

- ❖ Dale Wagoner participated in a webinar discussing the implementation of the new Federal Wireless Emergency Alert system. Once fully implemented, emergency managers will be able to push extremely urgent weather and disaster related messages to wireless phone based on their geographical location.
- ❖ Staff coordinated annual volunteer fire and rescue appreciation day activities. On Friday, May 4, a banquet and dinner were held to honor the many dedicated fire and rescue volunteers. On the following Saturday, Staff hosted a volunteer fun day at Jack Dalton Park. In addition to many length of service awards, the following individuals were recognized for their outstanding contribution as a volunteer:
  - Outstanding Rescue Member: Ronald Shupe, Bassett Rescue
  - Outstanding Rescue Officer: Ricky Holiday, Axton Lifesaving
  - Outstanding Firefighter: Donald Turner, Patrick-Henry Fire
  - Outstanding Fire Officer: Brian Shuler, Fieldale Fire
  - Outstanding Junior Member: Cassandra Wiggs, Ridgeway Fire
- ❖ Staff attended the National Weather Service constituent's meeting in Blacksburg, Virginia. Staff discussed recent weather events, preparedness efforts, and effective warning coordination. Staff learned about innovations in weather forecasting and weather-related products available to emergency managers.
- ❖ Eight students have passed their state EMT-Basic exams:
  - Axton Lifesaving Crew: Renee Armstead, Alexis Armstead, Melody Wood, and Judith Banks
  - Fieldale-Collinsville Rescue Squad: Beau Custer
  - Patrick-Henry Fire Department: Geneva Goad
  - Bassett Rescue: Derek Wagner
  - Stuart Fire: Pamela Nowlin
- ❖ On May 7, staff investigated a fire related death at a house fire on Appalachian Drive. No indication of foul play has been found but the investigation is continuing.
- ❖ On May 20, fire destroyed a church on Hobson Road in the Axton area. Staff determined the fire was intentionally started and on May 6 arrested two juveniles charging them with burglary, theft and arson. During the course of the investigation staff was assisted by the ATF.
- ❖ Staff continues to monitor the debris removal at the old J.D. Bassett Furniture site. Actual clean up began in early May with the arrival of the contractor, Environmental Restoration. They are segregating material into piles of recyclable and non recyclable materials. The Environmental Protection Agency [EPA] has at least two staff members on site monitoring the soil, air and steam for asbestos. The operation should be completed by late July or early August.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

May 2012

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	1
Rape	2	1	1	1
Other Sex Offenses	5	1	4	5
Robbery	4	0	4	4
Aggravated Assault	12	2	10	8
Simple Assault	43	1	42	36
Burglary	41	0	41	6
Larceny*	96	8	88	44
Vehicle Theft	5	1	4	3
Arson	1	0	1	0
<b>TOTALS</b>	<b>209</b>	<b>14</b>	<b>195</b>	<b>108</b>

<b>Percent Cleared</b>	<b>(Henry Co - May 12)</b>	<b>55%</b>	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Apr 12)</i>	<b>31%</b>		
<b>Property Stolen</b>	<b>(Henry Co - May 12)</b>	<b>\$182,141.00</b>		
<b>Property Recovered</b>	<b>(Henry Co - May 12)</b>	<b>\$42,643.00</b>		
<b>% Property Recovered</b>	<b>(Henry Co - May 12)</b>	<b>23%</b>		
<i>% Property Recovered</i>	<i>(Virginia - Apr 12)</i>	<b>13%</b>		

Average Daily Jail Population	163
IBR Reportable Incidents Investigated**	277
Criminal Warrants Served	495
Littering / Green Box Violations	2
County Decals	139
Other Virginia Uniform Summons	279
Drive Under the Influence--Arrests	0
Assist Funerals	32
Assist Motorists	70
Alarms Answered	226
Prisoners Transported	40
Total Civil Process Papers Served	2,439
<b>Total Dispatched Calls</b>	<b>4,344</b>

**Animal Control Report:**

Animals Picked Up:Dogs(56) Cats(22)	78
Number of Calls:	329
Number of Violations:	53

\*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 43 incidents reported on previous reports which were cleared in May. Also included under "Unfounded" are 6 incidents reported on previous reports and unfounded in May.



Henry County  
Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 13

**Issue**

Closed Meeting

**Background**

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

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

***§2.2-3711(A)1 for Discussion of Appointees to the Roanoke River Basin Association;***

***§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** June 26, 2012

**Item Number** 14

**Issue**

Matters Presented by the Public

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** June 26, 2012

**Item Number** 15

**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