

Henry County Board of Supervisors

Meeting Agenda

March 27, 2012

3:00 p.m.

-
- 1) Invocation
 - 2) Pledge of Allegiance
 - 3) Call to Order
 - 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
 - 5) Items of Consent
 - A) Confirmation of Minutes of Meetings
 - February 28, 2012
 - March 5, 2012
 - B) Approval of Accounts Payable
 - C) Proclamation Establishing April 2012 as "Fair Housing Month" in Henry County
 - 6) Proclamation Establishing April 2012 as "Child Abuse Prevention Month" in Henry County
 - 7) Proclamation Establishing April 2012 as "Sexual Assault Awareness Month" in Henry County
 - 8) Request from Henry County Electoral Board Regarding Precinct Changes
 - 9) Discussion of Litter Issues in Henry County
 - 10) Monthly Report on Delinquent Tax Collection Efforts
 - 11) Monthly Report from the Martinsville-Henry County Economic Development Corporation
 - 12) Financial Matters

- A) Request to Retain FY 2011 Carry-Over Funds – School Board
- B) Award of Contract re: Resealing and Restriping of County Parking Lots
- C) Award of Contract re: Emergency Medical Dispatch Program – 9-1-1 Communications Center
- D) Additional Appropriation re: Federal Education Jobs Fund – School Board
- E) Additional Appropriation re: EMS Training Funds – Public Safety
- F) Additional Appropriation re: Asset Forfeiture Funds – Commonwealth’s Attorney’s Office

13) Informational Items

- A) Comments from the Board

14) Closed Meeting

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

6:00 pm 15) Matters Presented by the Public

- 16) Public Hearing – Six-Year Secondary Road Plan, Open Format, 6 p.m. to 6:30 p.m. (Meeting Room #1 – Right Side)

17) Consideration of Resolution Regarding Robotics Team

- 18) Presentation by Representatives of the Boys and Girls Club of the Blue Ridge

19) General Highway Matters

20) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

February 28, 2012 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on February 28, 2012, at 3:00 pm in the Board Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Jim Adams, Vice-Chairman Tommy Slaughter, Debra Buchanan, H.G. Vaughn, Milton Kendall, and Joe Bryant.

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

Lt. Eric Hairston and Deputy Mike Hooper from the Sheriff's Office were present. Also present were Debbie Hall and Paul Collins of the Martinsville Bulletin and Ron Morris of B99.

INVOCATION AND PLEDGE OF ALLEGIANCE:

Mr. Hall gave the invocation and Mr. Bryant led in the Pledge of Allegiance.

CALL TO ORDER:

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

Mr. Adams noted an addition to the Items of Consent agenda.

ITEMS OF CONSENT:

Consideration of Proclamation Establishing March 2012 as "American Red Cross Month" in Henry County

(Copy included in Board's File).

Ms. Buchanan read the proclamation aloud and moved that the Board adopt it as presented, seconded by Mr. Slaughter and carried 6-0.

Linette Nuckols from the American Red Cross was present to accept the proclamation.

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- January 24, 2012

- February 7, 2012
- February 20, 2012

Approval of Accounts Payable

(Copy included in Board's File).

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

Mr. Adams informed the Board that there will be a reception honoring Ms. Hall on March 1 at 5:30 pm in the General District Courtroom for those who wish to attend. (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.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 88.9% of 2011 personal property taxes have been collected; 89.3% of 2011 real estate taxes; and since the first of January, TACS has collected approximately \$29,000. In addition, Mr. Grindstaff said there are 160 in-house accounts and there were 121 VRW stops collected in February.

Ms. Buchanan revisited why we are not billing for uncollected decal fees. Mr. Grindstaff explained that when someone disposes of an old vehicle and purchases a new one, the old vehicle remains on the records until the next year. In 2011, Mr. Grindstaff said his office billed for 59,000 decals, of which 11,323 decals were not sold; however, 12,566 decals were sold that were not billed.

Mr. Summerlin said there still seems to be a significant difference as the current year budget shows \$930,000 for decal sales which is approximately 46,000 decals; however, DMV records show 62,000 vehicles registered in Henry County. Mr. Summerlin said he realizes that some of those may be utility trailers or similar items that do not require decals but there is still a considerable difference between 46,000 and 62,000. Mr. Grindstaff said the DMV numbers are entered by the Commissioner of the Revenue's office. In addition, Mr. Grindstaff said they average 3,500 vehicle abatements each year which lowers that number. Mr. Grindstaff said he has been working with the IS Department since last month's meeting to try and determine who has not purchased decals based on what was actually billed, but so far they have been unable to ascertain that information. Mr. Summerlin said the revenue for decal sales has continued to decrease each year. Mr. Grindstaff said he will continue to work with IS on the issue and will also try to determine why there is such a difference between DMV and County records. Mr. Vaughn said DMV records may show vehicles that have actually been sold but for some reason have not been removed.

Ms. Buchanan inquired about delinquent meals tax accounts. Mr. Grindstaff said he would provide an update next month.

Mr. Summerlin suggested that Mr. Grindstaff crosscheck his vehicle numbers with public safety since they receive the return to locality funds under the Four-For-Life program for each vehicle registered in Henry County.

PRESENTATION BY JON MORRIS, EXECUTIVE DIRECTOR, STEP, INC.

Mr. Jon Morris, Executive Director of STEP, Inc., was present to update the Board regarding his organization. Mr. Morris distributed an Annual Report (Copy included in Board's File). Mr. Morris said STEP offers 23 services for low- to moderate-income families and currently has offices in Rocky Mount and Stuart and plans to expand in Martinsville-Henry County. Mr. Morris said services range from the Head Start program to providing meals to seniors with more than 5,500 people served last year.

DISCUSSION OF LITTER ISSUES IN HENRY COUNTY

Mr. Vaughn requested that this item be placed on the agenda given the recent discussions over Henry County's litter problems. Mr. Vaughn said in past years we have started initiatives to address litter problems but along the way they have lost momentum and fallen by the wayside. Mr. Vaughn said we need to be proactive, prevent the problem and provide for prosecution and punishment. Mr. Vaughn said we need to address the litter issue frequently and make it a monthly agenda item. Mr. Vaughn requested staff to look into the use of surveillance equipment and cameras to target problem areas. In addition, Mr. Vaughn asked the county attorney to determine if a program used by the Department of Game and Inland Fisheries could be adapted for use in litter control; whereby numbers on the sides of boats can be reported if boaters are operating in an unsafe manner, suggesting that vehicle license plates may be used to report people who litter.

Ms. Buchanan said that she, Mr. Vaughn, and Mr. Summerlin met with Mr. Reid Young last week to discuss litter issues. Ms. Buchanan said Mr. Young is working to organize a community effort to combat litter and possibly even legislation to assist in litter prevention. Ms. Buchanan said they hope to have a community meeting soon.

Mr. Vaughn said he has also met with Dr. Jared Cotton, school superintendent, about the possibility of incorporating anti-litter campaigns in schools.

Mr. Bryant said he had done some research on how other localities address litter and he would pass that information on to the Board. Mr. Bryant said he serves on the CrimeStoppers Board and there have been discussions about using billboards to send a message that litter is not acceptable.

Mr. Kendall said he agrees with the use of surveillance equipment. Mr. Kendall said litter is one of our biggest problems and probably one of the easiest to fix if everyone gets involved.

Mr. Vaughn said people need to realize that litter not only detracts from economic development but it affects your property values as well.

There was some general discussion about the use of signs to caution litterers that if convicted, they can be fined up to \$2,500 and/or sentenced to a year in jail.

Mr. Slaughter said prosecution of offenders and education in the schools are key components to litter prevention. Mr. Slaughter also asked about the status of Gateway and their possible assistance with litter pick-up.

Mr. Amos reported that Gateway has hired an interim director, Liz Stanley. Mr. Amos said Ms. Stanley will work about 20 hours per week but her main goal will be fundraising due to Gateway's current financial predicament. Mr. Summerlin said he has requested a budget and list of proposed projects from Gateway since the County is their

fiscal agent. Mr. Amos explained that the Clean Community program concentrated on litter and education in the schools but when it merged with Gateway, Gateway's main focus is beautification. Mr. Amos said once Gateway's finances are stable, they need to restore the litter initiative.

Mr. Adams reported that Camp 28 residents will soon begin picking up litter on the Bypass thus freeing up Mr. Amos' work crew to concentrate on other problem areas. Mr. Adams said they also hope to identify other groups that may qualify for roadside cleanup. Mr. Adams thanked Mr. Amos and all parties involved for their part in the anti-litter efforts.

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.

Mr. Heath said economic development is about more than job creation, it is also about expanding the tax base. Mr. Heath said according to the Virginia Economic Development Partnership, out of 135 localities in Virginia, Martinsville-Henry County ranked 13th in the state in new announcements, 10th in new jobs, and 23rd in capital investments over a period from 2006 to present. In addition, Mr. Heath noted that the EDC has returned \$3.3 million to the community through product development, including investment in sites/buildings, welcome signs, etc.

AWARD OF CONTRACT RE: COMMONWEALTH CROSSING BUSINESS CENTRE GRADING PROJECT

Mr. Summerlin said six bids were received for grading at the Commonwealth Crossing Business Centre and the low bid of \$13,737,000 was placed by Blythe Development of Charlotte, NC. Blythe is currently grading Lot 2 in the Patriot Centre. Mr. Summerlin said we are hopeful that grading can begin sometime this spring.

Mr. Vaughn moved that the Board award the contract for grading at CCBC to Blythe Development of Charlotte, NC in the amount of \$13,737,000, contingent upon receiving all appropriate permits for the project, seconded by Mr. Bryant and unanimously carried.

AWARD OF CONTRACTS RE: REPLACEMENT VEHICLES FOR SHERIFF'S OFFICE

Mr. Summerlin said Sheriff Perry is requesting that the Board award two contracts for the purchase of vehicles, one to Haley Ford – South in Richmond in the amount of \$211,723 for six patrol cars, one van, and one animal control truck; and R.K. Chevrolet, in Virginia Beach, VA for \$31,250 for a Chevrolet Tahoe police SUV. Mr. Summerlin said funding for these vehicles is included in the current budget.

Mr. Slaughter moved that the Board award the contracts as outlined, seconded by Ms. Buchanan and carried 6-0.

INFORMATIONAL ITEMS

Comments from the Board

Mr. Summerlin reminded the Board of the employee service banquet on March 15. Mr. Summerlin noted that the household hazardous waste day will be April 14 from 9-12 at the Henry County Service Center.

CLOSED MEETING

Ms. Buchanan moved that the Board go into a closed meeting at 4:08 p.m., seconded by Mr. Slaughter and unanimously carried to discuss the following.

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

OPEN MEETING:

The Board returned to an open meeting at 4:43 p.m. on a motion by Ms. Buchanan, seconded by Mr. Bryant 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.

APPOINTMENTS

Industrial Development Authority – Ms. Buchanan moved that the Board reappoint Len Dillon representing the Reed Creek District and Steve Isley, At-large representative to four-year terms expiring March 31, 2016, seconded by Mr. Slaughter and unanimously carried.

Planning Commission – Mr. Slaughter moved that the Board reappoint Paul Setliff, Ridgeway District; Lawrence Penn, Horsepasture District; and Herman Haley, Reed Creek District, to four-year terms ending March 31, 2016, seconded by Mr. Bryant and carried 6-0.

The Board recessed its meeting at 4:45 p.m. until the 5:00 budget work session with the School Board.

BUDGET WORK SESSION WITH THE HENRY COUNTY SCHOOL BOARD

Mr. Adams called the Board of Supervisors meeting back to order.

Chairman Kathy Rogers called the School Board meeting to order and thanked the Board of Supervisors for the opportunity to hold the joint session. Members of the School Board present were: Chairman Kathy Rogers, Vice Chairman Joseph DeVault, Rudy Law, Francis Zehr, Betsy Mattox, Curtis Millner, and Terri Flanagan. Superintendent Jared Cotton and Chief Financial Officer Dawn Lawson were also present as well as other staff members of the School Board.

Dr. Cotton made a presentation and reviewed the FY 2013 Budget with members of the Board and staff (Copy of Presentation included in Board's File).

Dr. Cotton said assuming level funding from the County, the schools are looking at an estimated \$2.8 million shortfall due to rate increases to the Virginia Retirement System (VRS) and insurance premiums. Dr. Cotton noted several other budget challenges including unfunded state and federal mandates, loss of stimulus funding, fluctuations in student enrollment, and unpredictable fuel costs. In addition, Dr. Cotton said capital improvements are needed to address safety and security issues but also long term, the need to replace John Redd Smith Elementary School.

Dr. Cotton outlined a three-tier plan to address the budget shortfall which included everything from cuts in purchased services and increasing class sizes to staff reductions and a hiring freeze. Dr. Cotton said the School Board is also hopeful that the County will allow it to keep \$1.74 million in carryover funds for several projects such as replacing roofs at some schools and a new gym floor at Axton Elementary.

Mr. Summerlin said the County is facing similar challenges of increased payments to VRS and insurance premiums. In addition, Mr. Summerlin said he anticipates property values will decrease in the reassessment that will take effect in 2013. Without a tax increase, decreased values will mean decreased revenues.

Ms. Mattox made a motion to adjourn at 5:35 p.m., seconded by Ms. Flanagan and carried unanimously.

Mr. Adams recessed at 5:35 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.

PRESENTATION BY EXECUTIVE DIRECTOR KATHY ROGERS AND THE MINDS IN MOTION TEAM XXL, PIEDMONT ARTS ASSOCIATION

Ms. Barbara Parker, Director of Programs for Piedmont Arts Association, was present to provide an update on activities and educational outreach programs offered by Piedmont Arts. Ms. Parker stated that PAA is celebrating its 50th anniversary this year and thanked the Board for its continued support. Also present was Ms. Heidi Pinkston, Education Coordinator. Ms. Pinkston also coordinates Minds in Motion which is a year-long program that teaches fourth grade students discipline, dedication, and self-awareness. Ms. Pinkston said the program is open to all fourth grade students and the theme is always SOL related. Members from the Minds in Motion Team XXL troupe were also present to tell what the program means to them.

Mr. Vaughn said he had the opportunity to meet actor Gary Sinise, who will be performing with his "Lt. Dan Band" on March 31 at Martinsville High School. Mr. Vaughn explained that the proceeds from the concert will benefit Cpl. JB Kerns, an Ararat native and triple amputee veteran. Mr. Vaughn said ticket sales will help build a "smart home" to allow Cpl. Kerns to live independently. Mr. Vaughn said tickets are available from Piedmont Arts and urged everyone to support our troops.

RECOMMENDATION BY THE RESCUE SQUAD ASSOCIATION FOR FY '12-'13 FUNDING

Mr. Stuart Bowman of the Rescue Squad Association was present to address the Board and thanked them for their continued support of the rescue squads. Mr. Bowman said they are requesting that the \$95,000 in capital funding included in the Budget be awarded to the Fieldale-Collinsville Volunteer Rescue Squad to go towards the purchase of a new ambulance. Other funding requests included the continuation of Four-For-Life funds from the state; reinstatement of County funding for radios; increase in training funds equivalent to that of the fire departments; and operational support of \$10,000 per squad.

Mr. Summerlin noted that based on the number of calls assisted by Public Safety career staff and the one-third revenue sharing agreement with the rescue squads, approximately \$170,000 in revenue should have gone back into the volunteer rescue system.

RECOMMENDATION BY THE FIREFIGHTERS ASSOCIATION FOR FY '12-'13 FUNDING

Mr. Kiah Cooper, President of the Martinsville-Henry County Firefighters Association, was present to address the Board on FY '12-'13 funding. Mr. Cooper said the association is requesting that the capital improvement funds included in the Budget be awarded to Horsepasture Volunteer Fire Department to be used towards the purchase of a new fire truck. Mr. Cooper said the current funding is \$175,000 and the association is requesting consideration of \$200,000. In addition, the association is requesting continuation of the Board's annual contribution which accounts for about one-third of each department's operating budget. Lastly, Mr. Cooper asked the Board to consider reinstating the high school firefighter training program. Mr. Cooper thanked the Board for its support in the past and continued support in the future.

Mr. Bryant questioned why the revenue recovery program could not be used by the fire departments. Mr. Wagoner said there has been discussion but he is only aware of one fire department in Virginia currently billing for service. Mr. Wagoner said it is hard to quantify what a fire department does and many insurance providers refuse to pay. Several fire departments have attempted to bill unsuccessfully and basically said the return on investment was not worth the effort put in. Mr. Wagoner said there is legislation pending making it mandatory for insurance companies to pay a minimum of \$250 to volunteer fire departments for structure fires.

Mr. Kendall thanked all of the volunteers for their dedication and service. Mr. Adams thanked both the Rescue Squad and Firefighters Associations for their presentations and said the Board will certainly consider their requests.

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 reported that the Six-Year Improvement Plan hearing is scheduled for the March Board meeting and a copy of the proposed plan is provided for review. Ms. Hughes noted two projects, Routes 687 and 650, were fully funded by the Governor's Transportation Package. Ms. Hughes requested that the Board review the remaining projects and make adjustments by priority but stated that the allocation will only be about \$174,000. Ms. Hughes said \$158,000 is this year's allocation which has already been committed to the Preston Road project; additional funding will come from the Governor's Transportation Package. Ms. Hughes pointed out that the \$1.7 million for Route 650 is fully funded by the Governor's Transportation Package and both projects should be under construction by mid to late 2014.

Mr. Summerlin said the Board should give some consideration to adding Barrows Mill Road to the Six-Year Plan. Mr. Summerlin said there are still undeveloped lots in the Patriot Centre and the only access is from Barrows Mill Road (from Nautica Way to Terry's Mountain Road). Ms. Hughes said in order to add a project, you will need to remove an existing project.

Ms. Hughes said the annual spring clean-up will be April 21-22 and asked that the Board promote the event. Ms. Hughes said anyone who is interested should contact her office for bags, vests, and guidelines for trash pick-up. Mr. Vaughn questioned if the scaled back mowing was possibly a deterrent for those who do volunteer due to tall grass/weeds. In addition, Mr. Vaughn said litter seems to accumulate more in the tall grass. While Ms. Hughes said it is possible, she is not really aware of any issues with volunteers.

Mr. Vaughn said he was recently made aware of a litter tax collected by certain types of businesses and questioned where that money goes. Mr. Summerlin said the City, County, and Ridgeway receive about \$16,000 each year from the state which is appropriated to Clean Community/Gateway Streetscape.

Mr. Bryant asked if the County could place "No Littering" signs on state roads. Ms. Hughes said the signs would have to be on private property. Ms. Hughes said "sign clutter" has a negative effect on regulatory signs in place.

Ms. Buchanan asked for an update on the intersection of Route 58 and Carver Road. Ms. Hughes said the flashers should go up this year. Ms. Buchanan also asked

about Routes 683 and 609 in Rangeley. Ms. Hughes said they had reviewed the area again for a signal but the traffic count does not justify one. Ms. Hughes said they had also looked at adjusting the flashers. Ms. Hughes said she would like to lower the grade as you pull out of The Great Road but there are no safety funds available and funding would have to come from the six-year secondary construction money.

Mr. Slaughter inquired about the old bridge on Route 220 South. Ms. Hughes said she would have to look into the matter.

There being no further business to discuss, Ms. Buchanan moved at 6:48 pm to continue the meeting until March 5, 2012 at 9:30 am, seconded by Mr. Slaughter and carried 6 to 0.

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

March 5, 2012 – 9:30 am

The Henry County Board of Supervisors and the Henry County Industrial Development Authority held a joint meeting on March 5, 2012 at 9:30 am in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia.

The following Board members were present: Chairman Jim Adams, Vice Chairman Tommy Slaughter, H. G. Vaughn, Debra Buchanan, Milton Kendall, and Joe Bryant.

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

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

Debbie Hall of the Martinsville Bulletin was present.

CALL TO ORDER

Board of Supervisors

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

Industrial Development Authority

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

AWARD OF CONTRACT RE: COMMONWEALTH CROSSING BUSINESS CENTRE ENVIRONMENTAL MITIGATION

Mr. Summerlin said part of the development at Commonwealth Crossing Business Centre will impact wetlands and streams in both Virginia and North Carolina. Mr. Summerlin said state and federal regulations require compensation for unavoidable impacts to wetlands through the purchase of mitigation credits from an approved mitigation bank or trust. Mr. Summerlin said staff has taken measures to minimize the impact but we will still need to purchase 7,040 stream credits and 0.98 acres of wetland credits for a total cost of \$2,352,161.

Mr. Vaughn moved that the Board award the contract for stream and wetland credits for CCBC as outlined, seconded by Ms. Buchanan and carried 6-0.

CONSIDERATION OF TAX ITEM REGARDING HOLLIE DRIVE ASSOCIATES

Mr. Adams said this claim was filed by Hollie Drive Associates for property erroneously assessed. The County conducted an independent appraisal and an agreed upon disposition has been reached.

Mr. Bryant moved that the Board appropriate \$75,130.40 from the uncommitted fund balance and issue a refund check in the same amount to Hollie Drive Associates, LLC and that the County Attorney execute such documents and orders as are necessary to conclude the legal proceedings in Henry County Circuit Court, seconded by Mr. Slaughter and unanimously carried.

CONSIDERATION OF PERFORMANCE AGREEMENTS WITH EBAY, INC./GSI COMMERCE, INC.

Mr. Summerlin presented two Performance Agreements for consideration by the Board of Supervisors and Industrial Development Authority (Copies included in Board's File). Both agreements are between the County of Henry, the Henry County Industrial Development Authority, and eBay, Inc. for grant funds in the amount of \$150,000; \$75,000 from the Governor's Development Opportunity Fund and \$75,000 from Henry County to be used to lease, equip and operate a warehouse/distribution facility. Each agreement includes similar requirements: capital investment of approximately \$1,500,000; creation of at least 61 new jobs with an average annual salary of \$24,315; meet both capital and employment obligations within 36 months after the end of the base period.

Board of Supervisors

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

Industrial Development Authority

Mr. Helmstutler moved that the Industrial Development Authority accept the Performance Agreements as presented, seconded by Mr. Thacker and carried 6-0. Mr. McDorman was absent.

There being no further business, Mr. Bryant moved that the Board of Supervisors adjourn at 9:40 am, seconded by Mr. Slaughter and carried 6-0.

Mr. Helmstutler moved that the Industrial Development Authority adjourn its meeting at 9:40 am, seconded by Mr. Dillon and carried 6-0. Mr. McDorman was absent.



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 5B

Issue

Approval of Accounts Payable

Background

See attached details.

Attachments

[Summary of Accounts Payable](#)

Staff Recommendation

Staff recommends that the Board approve the Summary of Accounts Payable for February 2012.

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

	<u>MARCH 2012</u>	<u>FEBRUARY 2012</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
FEBRUARY 29, 2012	CHECK # 20085715 THROUGH 20086027	
MARCH 6 & 15, 2012	CHECK # 20086028 THROUGH 20086342	
GENERAL FUND	\$ 511,341.61	\$ 1,025,759.24
LAW LIBRARY FUND	787.00	378.35
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	13,009.66	25,764.31
REGIONAL INDUSTRIAL SITE PROJECT	17,450.00	24,602.03
SPECIAL CONSTRUCTION GRANT	43,279.24	49,626.50
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	-	36.62
COMPREHENSIVE SERVICE ACT FUND	47,612.26	1,130.10
FIELDALE SANITARY DISTRICT	26.88	125.00
PAYROLL:		
FEBRUARY 29, 2012	DIRECT DEPOSIT ADVICES # 0335902 THROUGH 0336260	
MARCH 15, 2012	DIRECT DEPOSIT ADVICES # 0336261 THROUGH 0336433	
MARCH 15, 2012 (AWARDS)	DIRECT DEPOSIT ADVICES # 0336434 THROUGH 0336446	
GENERAL FUND	121,209.80	460,391.66
E911 CENTRAL DISPATCH FUND	167.51	48,335.07
GATEWAY STREETSCAPE FOUNDATION	390.59	1,201.11
COMPREHENSIVE SERVICE ACT FUND	-	2,170.60
	\$ 755,274.55	\$ 1,639,520.59
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 MARCH 27, 2012.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 5C

Issue

Proclamation Establishing April 2012 as “Fair Housing Month” in Henry County

Background

The County’s grant contracts with the Virginia Department of Housing & Community Development (VDHCD) require that for each grant year that a CDBG project is active, the County must conduct one activity that promotes fair housing. Staff recommends adopting a proclamation declaring April 2012 as “Fair Housing Month.”

Attachments

[Proposed Fair Housing Proclamation](#)

Staff Recommendation

Staff recommends adoption of the proclamation declaring April 2012 as “Fair Housing Month.”



PROCLAMATION
of the
HENRY COUNTY
BOARD OF SUPERVISORS

WHEREAS, the month of April is Fair and Affordable Housing Month in Virginia; and

WHEREAS, the Federal Fair Housing Act of 1968 and the Virginia Fair Housing Law provide for fair housing to all citizens, regardless of race, color, religion, national origin, sex, age, familial status, or disability; and

WHEREAS, the Henry County Board of Supervisors is committed to the development of decent, affordable housing for all citizens:

NOW THEREFORE, BE IT PROCLAIMED on this 27th day of March, 2012, the Henry County Board of Supervisors supports the Federal Fair Housing Act of 1968 and the Virginia Fair Housing Law and does hereby proclaim April 2012 as “Fair Housing Month.”

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 6

Issue

Proclamation Establishing April 2012 as “Child Abuse Prevention Month” in Henry County

Background

Ralph Lawson of the Martinsville-Henry County Exchange Club requested time on the Board’s agenda for a proclamation establishing April 2012 as “Child Abuse Prevention Month” in Henry County.

Attachments

[Proposed Proclamation](#)

Staff Recommendation

Staff recommends adoption of the proclamation establishing April 2012 as “Child Abuse Prevention Month” in Henry County.



PROCLAMATION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, child abuse is an ever-growing tragedy across America that affects everyone in our community and our country; and

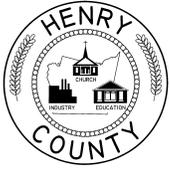
WHEREAS, more than 3.2 million cases of child abuse were reported last year affecting the lives of millions of children into whose hands we will eventually entrust the future of our nation; and

WHEREAS, greater public awareness of the problem of child abuse is needed by educating everyone of the seriousness of this social malignancy; and

WHEREAS, Exchange Clubs across the country, including the Exchange Club of Martinsville & Henry County, adopted Child Abuse Prevention as their national project in 1979 and are working to address the problem through public awareness efforts:

NOW THEREFORE, BE IT PROCLAIMED, on the 27th of March 2012 that the Henry County Board of Supervisors establishes April 2012 to be "Child Abuse Prevention Month" in Henry County to help focus public attention on this problem. The Board also pledges to join forces with the Exchange Club of Martinsville & Henry County through both example and education to combat child abuse.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 7

Issue

Proclamation Establishing April 2012 as “Sexual Assault Awareness Month” in Henry County

Background

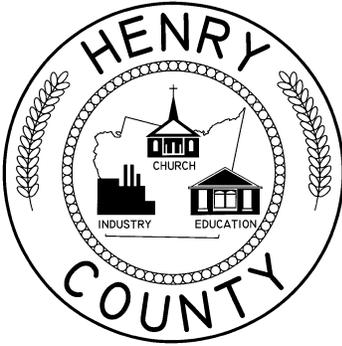
Staff has prepared a proclamation establishing April 2012 as “Sexual Assault Awareness Month” in Henry County. Sandy Dawson, Sexual Violence Case Manager for Citizens Against Family Violence, will attend to accept the proclamation.

Attachments

[Proposed Proclamation](#)

Staff Recommendation

Staff recommends adoption of the proclamation establishing April 2012 as “Sexual Assault Awareness Month” in Henry County.



PROCLAMATION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, "Sexual Assault Awareness Month" is intended to draw attention to the fact that sexual violence is widespread and has public health implications for every community member of Henry County; and

WHEREAS, rape, sexual assault, and sexual harassment impact our community as seen by statistics indicating that one in five women will have experienced sexual assault by the time they complete college; and

WHEREAS, a community must work together to become educated about what can be done to prevent sexual assault and how to support survivors; and

WHEREAS, staff and volunteers of Citizens Against Family Violence encourage every person to speak out when witnessing acts of violence; and

WHEREAS, with leadership, dedication, and encouragement, there is compelling evidence that we can be successful in reducing sexual violence through prevention education, increased awareness, and holding perpetrators who commit acts of violence responsible for their actions; and

NOW THEREFORE BE IT PROCLAIMED, on the 27th day of March 2012 that the Henry County Board of Supervisors joins anti-sexual violence advocates and support service programs in working for the end of sexual violence. Furthermore we do hereby proclaim April 2012 as "Sexual Assault Awareness Month" in Henry County.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 8

Issue

Request from Henry County Electoral Board Regarding Precinct Changes

Background

The Henry County Electoral Board is seeking to move two voting precincts. It is requesting that the Ridgeway #1 precinct currently located on the second floor of a building be moved to the first floor of the same building for better access. The Electoral Board also wants to move the Bassett #1 precinct from the back area of its current building to the front area of the same building, also for better access. Officials with the Electoral Board will attend today's meeting.

Attachments

[Letter from Peggy Moran, Secretary, Henry County Electoral Board](#)

Staff Recommendation

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



HENRY COUNTY GENERAL REGISTRAR

ELIZABETH B. STONE, CPGR
GENERAL REGISTRAR

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

March 19, 2012

TO: Tim Hall

Please add the Electoral Board to the Agenda for the 3:00 p.m. meeting on March 27, 2012.

We would like to request that a change be made at the Ridgeway #1 (603) Precinct. After inspecting the handicapped accessibility at this polling place it was recommended that we move the voting area from the upstairs level to the downstairs level. By doing this we would not incur additional expense.

We would also recommend that the Governing Body to move the voting area at Bassett #1 (501) from the back area of the building to the front area. After inspecting the handicapped accessibility at this polling place we found that the hallway to the back area is not handicapped accessible.

Thank you.

Margaret B. Moran

Margaret B. "Peggy" Moran, Secretary
Henry County Electoral Board



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 9

Issue

Discussion of Litter Issues in Henry County

Background

Mr. Vaughn asked that this item be placed on the February 2012 agenda and general discussion took place at that time. Mr. Vaughn wants a continuation of the discussion at today's meeting.

Attachments

[Memo from County Attorney](#)

Staff Recommendation

None

MEMO

TO: Board of Supervisors

FROM: George Lyle

DATE: March 20, 2012

RE: Litter issues

During the last meeting of the board, and shortly thereafter, I was requested by board members to look into several issues relating to the ongoing discussion about how to reduce litter in the County.

Can hidden cameras be placed on private property and in public rights of way to catch and prosecute those who litter?

Yes. On private land county officials would need the consent of the landowner, on public areas such as the highway the surveillance would have to be coordinated and with the consent of the Virginia Department of Transportation.

The sheriff's office is obviously quite knowledgeable in tactics and methods of video surveillance and could better advise the board of the cost and logistics of conducting remote video surveillance. The Commonwealth Attorney's office would also need to be consulted to make sure evidence gathered would be usable and admissible in court for successful prosecution.

In my communication with other local governments who have used video surveillance all the instances that were shared with me were instances where it was used to target specific areas where illegal dumping was taking place on a regular basis. No one appeared to use the technique to apprehend and prosecute routine littering such as tossing trash out of a moving car window.

Can the County enact an ordinance requiring all truck-beds to be covered when there are items/trash in the truck bed?

No. Traffic laws in Virginia are generally the purview of the General Assembly, which has adopted a specific title of the code governing the operation of motor vehicles in the commonwealth. Local governments in Virginia can generally adopt ordinances that mirror the state code, but unless specifically authorized, can not adopt more stringent regulations or penalties.

The General Assembly has adopted a statute governing the hauling of contents in a vehicle and it makes it illegal to allow any contents to escape the vehicle while in transit (exceptions apply.) The code section also specifies which vehicles in Virginia can be required to be covered. Some vehicles are required by Virginia

law to be covered when hauling solid waste; however pickup trucks are specifically excluded from the requirement to be covered when hauling solid waste. I have attached to entire state code for your reference.

§ 46.2-1156. Construction, maintenance and loading must prevent escape of contents; load covers; exemptions.

- A. No vehicle shall be operated or moved on any highway unless it is so constructed, maintained, and loaded as to prevent its contents from dropping, sifting, leaking, or otherwise escaping. No provision of this section, however, shall apply to any (i) motor vehicle that is used exclusively for agricultural purposes as provided in § [46.2-698](#) and is not licensed in any other state; (ii) agricultural vehicle, tractor, or other vehicle exempted from registration and licensing requirements pursuant to Article 6 (§ [46.2-662](#) et seq.) of Chapter 6 of this title; or (iii) motor vehicle transporting forest products, poultry, or livestock.
- B. The loads of all trucks, trailers and semi trailers carrying gravel, sand, coal or other nonagricultural and non-forestry products on interstate, primary, or secondary highways or roads maintained by cities, counties or incorporated towns shall be either (i) secured to the vehicle in which they are being transported or (ii) covered. Covers used to prevent the escape of material from commercial vehicles used to transport solid waste shall be of such design, installation, and construction as to contain the vehicle's cargo within the vehicle, regardless of the vehicle's speed or weather conditions. Public service company vehicles, pickup trucks, and emergency snow removal equipment while engaged in snow removal operations shall be excluded from the provisions of this subsection.



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 10

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

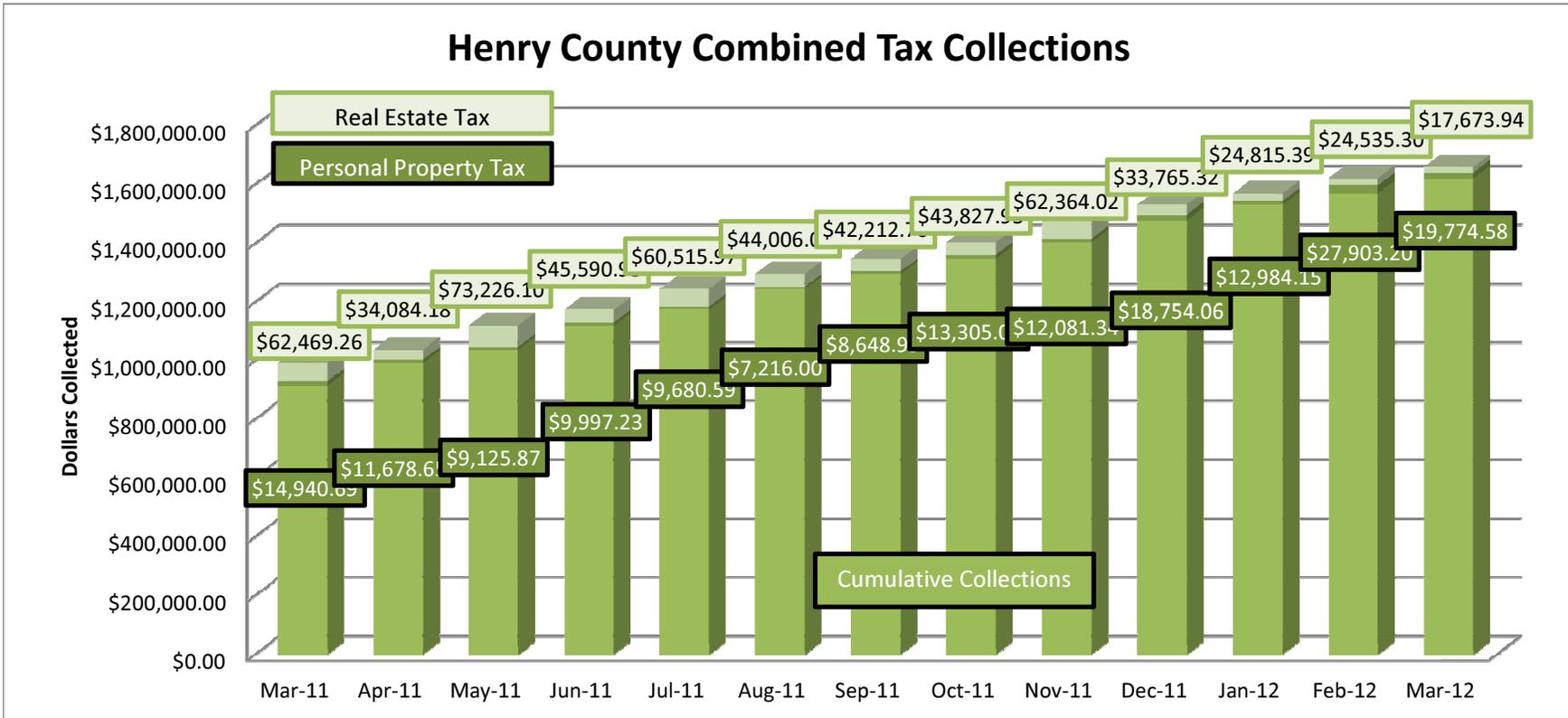
None

Henry County Real Estate Tax Collection

OVERALL SUMMARY OF COLLECTIONS

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
RE Parcels Referred	2,560	\$3,754,059.54	\$7,303.69	\$1,557,127.20	\$894,416.18	\$1,309,819.85	638	54.31%
Personal Prop	9,026	\$2,270,192.70	(\$46,133.99)	\$301,137.03	\$894,416.18	\$1,028,505.50	5,158	22.65%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
Payment Plans	234	51	\$787,908.65	\$315,363.41	\$472,545.24	\$15,337.17	\$15,480.59	60%



*Note that graph figures are exclusive of attorney fees collected

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

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

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

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

SCOTT B. GRINDSTAFF
MGT

To: Benny Summerlin
Board of Supervisors

From: Scott Grindstaff

CC: Tim Hall, George Lyle

Date: March 19, 2012

Re: Delinquent Taxes

1. **PP Collection** –As of February 29, we have collected **90.26% of 2011 PP taxes**. The difference in unpaid taxes from January to February was \$ 158,439.63. TACS collected \$27,903.20.
2. **RE Collection** – As of February 29, we have collected **90.39% of 2011 RE taxes**. The difference in unpaid taxes from January to February was \$ 211,931.75. TACS collected \$24,453.30.
3. We currently have 211 in house accounts that are up to date.
4. Since the first of January 2012, TACS has collected \$ 83,764.19.
5. VRW STOPS:
Jan 12 - 48
Feb 12 – 133
Mar 12 – 92 as of 3/19/12

PERSONAL PROPERTY	Jan-12	Feb-12
2011	954,593.60	835,198.92
2010	286,765.82	257,508.16
2009	181,815.24	189,011.39
2008	127,346.01	112,250.12
2007	<u>93,639.25</u>	<u>91,751.80</u>
 TOTAL	1,644,159.92	1,485,720.39
 COLLECTED		158,439.53
 2011 PP BILLED		
8,576,238.73	88.87%	90.26%

REAL ESTATE	Jan-12	Feb-12
2011	1,472,417.09	1,319,352.55
2010	669,395.87	639,020.83
2009	351,812.58	338,290.83
2008	235,532.82	229,525.67
2007	137,465.98	134,001.61
2006	106,723.42	104,944.79
2005	77,452.74	76,243.85
2004	57,566.61	56,979.90
2003	39,501.53	38,835.84
2002	27,805.94	27,212.87
2001	19,128.81	18,680.31
2000	19,061.82	19,046.64
1999	13,085.40	13,031.34
1998	9,563.40	9,528.96
1997	10,422.60	10,354.27
1996	13,177.05	13,157.87
1995	5,724.09	5,724.09
1994	5,798.26	5,754.04
1993	4,423.36	4,423.36
1992	3,829.67	3,829.67
TOTAL	3,279,889.04	3,067,939.29
COLLECTED		211,949.75
2011 RE BILLED		
13,735,934.88	89.28%	90.39%



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 11

Issue

Monthly Report from the Martinsville-Henry County Economic Development Corporation

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 12

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.

03/19/2012 15:52
8272ppil

COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH FEBRUARY 29, 2012

PG 1
glytdbud

FOR 2012 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,400,937	58,554,559	36,783,291.98	2,857,970.83	21,771,267.31	62.8%
33 LAW LIBRARY FUND	31,500	31,500	8,774.04	720.50	22,725.96	27.9%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,016,734.01	109,342.70	650,616.64	61.0%
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	-229,366.55	1,971.77	3,403,180.29	-7.2%
43 GATEWAY STREETSCAPE FOUN	114,490	114,490	61,904.55	200.00	52,585.45	54.1%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	2,614,526.74	143,797.08	422,352.76	86.1%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	416,288.34	118,519.32	607,540.66	40.7%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	1,342.48	.00	20,207.52	6.2%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	4,368,871.56	477,858.32	2,508,228.95	63.5%
70 SCHOOL FUND	69,182,026	80,688,694	41,584,594.09	6,281,195.81	39,104,100.37	51.5%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	142,310.21	18,182.67	792,689.79	15.2%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,376,888.35	318,247.50	2,400,422.65	49.8%
GRAND TOTAL	149,232,747	177,193,850	90,937,931.80	10,328,006.50	86,255,918.35	51.3%

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



03/19/2012 16:15
8272ppil

COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH FEBRUARY 29, 2012

PG 1
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,400,937	58,554,559	32,172,223.06	4,149,652.54	956,245.10	25,426,091.13	56.6%
33 LAW LIBRARY FUND	31,500	31,500	9,419.33	1,187.53	3,935.00	18,145.67	42.4%
36 CENTRAL DISPATCH FUND	1,519,280	1,667,351	927,886.02	108,364.75	3,950.11	735,514.52	55.9%
37 HCO/MTSV INDUSTRIAL SITE PROJ	15,000,000	16,291,772	278,619.80	24,602.03	149,378.37	15,863,773.83	2.6%
39 SPECIAL CONSTRUCTION GRANTS	0	3,173,814	408,574.71	70,574.50	510,465.63	2,254,773.40	29.0%
43 GATEWAY STREETSCAPE FOUND	114,490	114,490	51,773.54	4,899.36	.00	62,716.46	45.2%
45 INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,777,453.01	170,405.61	611,921.23	647,505.26	78.7%
46 COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	428,051.59	87,337.83	526,964.08	68,813.33	93.3%
50 FIELDALE SANITARY DISTRICT	21,550	21,550	11,967.18	2,511.66	.00	9,582.82	55.5%
65 HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	4,200,554.05	483,754.44	12,045.44	2,664,501.02	61.3%
70 SCHOOL FUND	69,182,026	80,688,694	45,259,155.05	5,096,519.04	2,241,857.48	33,187,681.93	58.9%
71 SCHOOL TEXTBOOK FUND	350,000	935,000	870,114.15	401.62	9,013.50	55,872.35	94.0%
81 SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,636,899.41	366,978.09	566,982.88	1,573,428.71	67.1%
GRAND TOTAL	149,232,747	177,193,850	89,032,690.90	10,567,189.00	5,592,758.82	82,568,400.43	53.4%

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



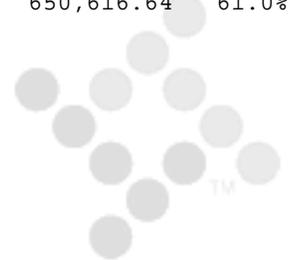
03/19/2012 16:03
8272pp1

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 1
glytddb

FOR 2012 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	21,150,838	21,085,056	20,106,561.17	322,091.21	978,494.83	95.4%
31301200 OTHER LOCAL TAXES	11,118,252	11,118,252	6,722,532.28	1,490,090.52	4,395,719.72	60.5%
31301300 PERMITS, FEES & LICENSES	80,700	80,700	40,269.26	4,720.46	40,430.74	49.9%
31301400 FINES AND FORFEITURES	198,800	198,800	99,531.41	10,267.73	99,268.59	50.1%
31301500 REVENUE FROM USE OF PROPERTY	470,050	470,050	325,751.78	14,164.92	144,298.22	69.3%
31301600 CHARGES FOR SERVICES	245,236	245,236	157,475.98	13,356.77	87,760.02	64.2%
31301800 MISCELLANEOUS REVENUE	60,000	60,000	39,436.75	5,171.78	20,563.25	65.7%
31301900 RECOVERED COST	1,962,767	3,036,093	1,844,415.83	83,908.49	1,191,677.46	60.7%
31302200 NON-CATEGORICAL AID STATE	4,491,828	4,491,828	3,355,844.78	439,113.42	1,135,983.22	74.7%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,024,901	3,557,929.00	450,026.16	1,466,972.00	70.8%
31302400 CATEGORICAL AID STATE	80,926	1,977,690	206,130.39	4,977.32	1,771,559.16	10.4%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	160,339	710,894	247,561.35	19,782.05	463,332.28	34.8%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	79,852.00	300.00	-59,852.00	399.3%
31304109 RESERVE FUNDS	3,333,300	10,032,060	.00	.00	10,032,059.82	.0%
TOTAL GENERAL FUND	48,400,937	58,554,559	36,783,291.98	2,857,970.83	21,771,267.31	62.8%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	11,000	11,000	5,300.04	720.50	5,699.96	48.2%
33301900 RECOVERED COST	5,600	5,600	3,474.00	.00	2,126.00	62.0%
33304109 RESERVE FUNDS	14,900	14,900	.00	.00	14,900.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	8,774.04	720.50	22,725.96	27.9%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	317,493	325,678	313,273.11	4.25	12,404.89	96.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	139,309.22	13,942.56	34,539.78	80.1%
36302400 CATEGORICAL AID STATE	318,783	438,630	91,381.68	36,299.64	347,247.97	20.8%
36304105 FUND TRANSFERS	709,155	729,194	472,770.00	59,096.25	256,424.00	64.8%
TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	1,016,734.01	109,342.70	650,616.64	61.0%
37 HCO/MTSV INDUSTRIAL SITE PROJ						



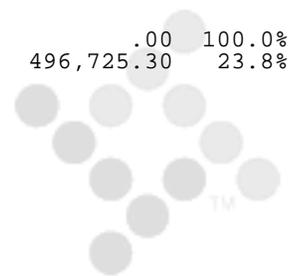
03/19/2012 16:03
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 2
glytdbud

FOR 2012 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	6,666,700	6,666,700	500,000.00	.00	6,166,700.00	7.5%
37302400 CATEGORICAL AID STATE	5,000,000	6,291,772	1,291,772.00	.00	5,000,000.00	20.5%
37304105 FUND TRANSFERS	3,333,300	3,333,300	.00	.00	3,333,300.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	1,791,772.00	.00	14,500,000.00	11.0%
<hr/>						
39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	346,577	11,388.23	1,971.77	335,188.58	3.3%
39302400 CATEGORICAL AID STATE	0	137,620	.00	.00	137,620.00	.0%
39303300 CATEGORICAL AID FEDERAL	0	2,647,499	-250,730.85	.00	2,898,229.72	-9.5%
39304105 FUND TRANSFERS	0	42,118	9,976.07	.00	32,141.99	23.7%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,173,814	-229,366.55	1,971.77	3,403,180.29	-7.2%
<hr/>						
43 GATEWAY STREETSCAPE FOUND						
43301500 REVENUE FROM USE OF PROPERTY	400	400	403.05	.00	-3.05	100.8%
43301900 RECOVERED COST	71,664	71,664	61,501.50	200.00	10,162.50	85.8%
43304109 RESERVE FUNDS	42,426	42,426	.00	.00	42,426.00	.0%
TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	61,904.55	200.00	52,585.45	54.1%
<hr/>						
45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	715,518	715,518	797,856.35	11,797.08	-82,338.35	111.5%
45301900 RECOVERED COST	241,220	1,066,220	125,000.00	125,000.00	941,220.00	11.7%
45302400 CATEGORICAL AID STATE	0	0	1,020,000.00	.00	-1,020,000.00	100.0%
45304105 FUND TRANSFERS	1,244,973	1,255,142	671,670.39	7,000.00	583,471.11	53.5%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	2,614,526.74	143,797.08	422,352.76	86.1%
<hr/>						
46 COMPREHENSIVE SERV ACT FUND						
46301900 RECOVERED COST	39,088	39,088	39,088.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	155,569.70	90,815.49	496,725.30	23.8%



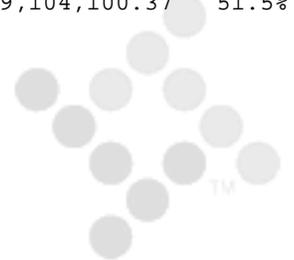
03/19/2012 16:03
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 3
glytdbud

FOR 2012 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46304105 FUND TRANSFERS	332,446	332,446	221,630.64	27,703.83	110,815.36	66.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	416,288.34	118,519.32	607,540.66	40.7%
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	2,500	2,500	1,050.48	.00	1,449.52	42.0%
50301900 RECOVERED COST	750	750	292.00	.00	458.00	38.9%
50304109 RESERVE FUNDS	18,300	18,300	.00	.00	18,300.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	1,342.48	.00	20,207.52	6.2%
65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	312,130	312,155	290,945.00	.00	21,210.06	93.2%
65402400 CATEGORICAL AID STATE	2,468,773	2,469,068	1,452,707.45	176,947.13	1,016,360.36	58.8%
65403300 CATEGORICAL AID FEDERAL	3,500,175	3,500,175	2,228,116.47	251,273.36	1,272,058.53	63.7%
65404105 FUND TRANSFERS	595,654	595,703	397,102.64	49,637.83	198,600.00	66.7%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	4,368,871.56	477,858.32	2,508,228.95	63.5%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,315,743	7,315,743	3,700,789.18	705,883.76	3,614,953.82	50.6%
70702402 STATE SOQ FUNDS	27,008,255	27,008,255	18,179,023.44	2,271,816.24	8,829,231.56	67.3%
70702403 STATE SOQ FRINGE BENEFITS	2,765,063	2,765,063	1,859,952.64	229,901.84	905,110.36	67.3%
70702404 STATE OTHER SOQ FUNDS	4,318,647	4,318,647	1,361,061.22	736,072.20	2,957,585.78	31.5%
70702405 STATE CATEGORICAL FUNDS	82,329	82,329	34,755.86	5,224.26	47,573.14	42.2%
70702406 OTHER STATE FUNDS	792,844	792,844	103,914.86	52,504.70	688,929.14	13.1%
70702407 FEDERAL FUNDS / GRANTS	9,500,000	12,714,742	4,735,059.23	661,370.07	7,979,683.24	37.2%
70702408 FROM OTHER FUNDS	821,250	821,250	555,938.65	236,844.86	265,311.35	67.7%
70702409 FROM COUNTY FUNDS	16,577,895	21,898,344	11,051,929.92	1,381,491.24	10,846,413.90	50.5%
70702411 FROM LOANS, BONDS AND INVEST	0	2	2,169.09	86.64	-2,167.09*****	
70704109 RESERVE FUNDS	0	2,971,475	.00	.00	2,971,475.17	.0%
TOTAL SCHOOL FUND	69,182,026	80,688,694	41,584,594.09	6,281,195.81	39,104,100.37	51.5%
71 SCHOOL TEXTBOOK FUND						



03/19/2012 16:03
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 4
glytdbud

FOR 2012 08

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
71701500 REVENUE FROM USE OF PROPERTY	0	0	15,031.52	.00	-15,031.52	100.0%
71704105 FUND TRANSFERS	218,192	218,192	127,278.69	18,182.67	90,913.31	58.3%
71704109 RESERVE FUNDS	131,808	716,808	.00	.00	716,808.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	142,310.21	18,182.67	792,689.79	15.2%
81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	129,616	.00	.00	129,616.00	.0%
80100160 CAFETERIA OPERATING REVENUES	276,909	303,003	141,046.50	23,005.26	161,956.50	46.5%
80200160 CAFETERIA OPERATING REVENUES	184,707	184,707	97,225.72	15,725.52	87,481.28	52.6%
80600160 CAFETERIA OPERATING REVENUES	191,213	191,213	125,937.12	15,225.77	65,275.88	65.9%
80800160 CAFETERIA OPERATING REVENUES	159,978	159,978	92,830.59	12,583.20	67,147.41	58.0%
80900160 CAFETERIA OPERATING REVENUES	240,786	262,356	120,670.26	19,202.52	141,685.74	46.0%
81000160 CAFETERIA OPERATING REVENUES	257,516	257,516	132,250.26	16,691.01	125,265.74	51.4%
81100160 CAFETERIA OPERATING REVENUES	210,275	231,648	126,185.44	15,093.16	105,462.56	54.5%
81300160 CAFETERIA OPERATING REVENUES	297,045	297,045	157,540.36	20,131.52	139,504.64	53.0%
81400160 CAFETERIA OPERATING REVENUES	559,994	559,994	282,898.84	35,768.25	277,095.16	50.5%
81600160 CAFETERIA OPERATING REVENUES	0	0	15,852.69	.00	-15,852.69	100.0%
81900160 CAFETERIA OPERATING REVENUES	468,919	468,919	220,980.26	32,347.70	247,938.74	47.1%
82000160 CAFETERIA OPERATING REVENUES	542,714	542,714	268,824.34	27,687.57	273,889.66	49.5%
82300160 CAFETERIA OPERATING REVENUES	424,175	424,175	214,307.69	21,237.70	209,867.31	50.5%
83002407 FEDERAL FUNDS / GRANTS	0	5,420	5,240.00	5,240.00	180.00	96.7%
83200160 CAFETERIA OPERATING REVENUES	352,473	381,648	180,492.66	27,206.81	201,155.34	47.3%
83300160 CAFETERIA OPERATING REVENUES	343,988	377,359	194,605.62	31,101.51	182,753.38	51.6%
TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,376,888.35	318,247.50	2,400,422.65	49.8%
GRAND TOTAL	149,232,747	177,193,850	90,937,931.80	10,328,006.50	86,255,918.35	51.3%

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



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 1
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,079	141,929	87,663.09	3,506.95	16,770.00	37,495.91	73.6%
31312110 COUNTY ADMINISTRATOR	321,596	321,596	211,647.33	26,022.06	.00	109,948.67	65.8%
31312240 INDEPENDENT AUDITOR	67,000	67,000	67,000.00	1,000.00	.00	.00	100.0%
31312250 HUMAN RESOURCES / TRAINING	51,170	51,264	30,217.23	3,516.89	.00	21,046.76	58.9%
31312260 COUNTY ATTORNEY	148,968	148,968	93,657.88	13,161.53	.00	55,310.12	62.9%
31312310 COMMISSIONER OF REVENUE	517,155	517,155	331,863.10	40,801.30	65.65	185,226.25	64.2%
31312320 ASSESSORS	125,778	125,778	77,974.42	7,945.92	.00	47,803.58	62.0%
31312410 COUNTY TREASURER'S OFFICE	520,036	522,711	330,106.66	36,671.98	21,364.09	171,240.25	67.2%
31312430 FINANCE	335,551	336,115	216,898.99	27,211.79	.00	119,215.95	64.5%
31312510 COUNTY INFORMATION SERVICES	350,137	366,166	248,606.14	12,765.05	42,080.63	75,479.12	79.4%
31312520 CENTRAL PURCHASING	191,505	192,599	126,550.52	15,994.00	.00	66,047.98	65.7%
31313200 REGISTRAR	251,833	264,813	145,245.58	15,644.51	1,710.00	117,857.42	55.5%
31321100 CIRCUIT COURT	85,580	85,580	52,480.87	5,058.40	.00	33,099.13	61.3%
31321200 GENERAL DISTRICT COURT	18,936	18,936	8,232.10	478.92	1,257.14	9,446.76	50.1%
31321300 SPECIAL MAGISTRATES	3,430	3,430	1,280.97	.00	59.53	2,089.50	39.1%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	5,403.34	509.31	.00	3,720.66	59.2%
31321600 CLERK OF THE CIRCUIT COURT	637,695	638,396	421,055.03	55,237.18	9,802.18	207,538.79	67.5%
31321700 SHERIFF CIVIL & COURT SECURIT	891,851	894,581	591,699.61	74,501.33	.00	302,881.39	66.1%
31321900 VICTIM / WITNESS ASSIST	132,801	132,801	87,933.85	11,054.94	.00	44,867.15	66.2%
31322100 COMMONWEALTH ATTORNEY	714,865	714,865	480,100.01	59,076.16	.00	234,764.99	67.2%
31331200 SHERIFF LAW ENFORCEMENT	4,958,026	4,997,081	3,338,459.10	424,213.48	229,625.04	1,428,996.84	71.4%
31331320 ENFORCEMENT DUI & SPECIAL	0	6,400	.00	.00	.00	6,400.00	.0%
31331341 ENFORCE DUI AND SEATBELT #2	0	30,278	5,991.00	.00	.00	24,287.00	19.8%
31331342 ENFORCE DUI AND SEATBELT #3	0	16,419	15,960.91	.00	.00	458.10	97.2%
31331366 GOV SAFE/DRUG FREE SCHOOLS/CO	0	45,191	43,059.97	.00	.00	2,131.03	95.3%
31331452 JAG GRANT	0	11,309	4,491.15	.00	.00	6,817.50	39.7%
31331453 JAG GRANT #2	0	27,382	.00	.00	.00	27,382.03	.0%
31331454 JAG GRANT #3	0	22,996	.00	.00	.00	22,996.00	.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	711,517.62	.00	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	152,049	152,049	100,961.00	12,755.96	.00	51,088.00	66.4%
31331810 COPS HIRING GRANT	0	344,357	106,515.86	13,709.08	.00	237,840.81	30.9%
31331911 ATTY ST FORFEITED ASSET SHARI	0	489	488.37	180.00	.00	.90	99.8%
31332400 OTHER FIRE AND RESCUE SERVICE	1,023,153	1,376,877	827,035.12	38,620.87	18,538.80	531,302.60	61.4%
31332500 EMERGENCY MEDICAL SERVICES	179,045	182,851	119,632.17	19,594.04	870.00	62,348.88	65.9%
31332510 EMS SUPPLEMENTAL SERVICES	597,786	764,657	516,493.72	199,343.41	12,627.60	235,535.68	69.2%
31332700 EMS EQUIPMENT GRANT	0	1,036	1,034.38	.00	.00	2.07	99.8%
31332810 VDFP MINI GRANT EYE	0	4,000	3,707.02	3,707.02	.00	292.98	92.7%
31333100 SHERIFF CORRECTION & DETENTIO	2,267,064	2,273,784	1,429,908.18	185,835.54	85,015.27	758,860.55	66.6%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	1,691.00	.00	.00	11,264.00	13.1%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	260,602.56	32,206.67	.00	127,049.44	67.2%



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 2
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
31333410	SCAAP GRANT AWARD EYE	0	30,886	895.03	.00	.00	29,990.97	2.9%
31333411	SCAPP GRANT AWARD #2	0	10,018	.00	.00	.00	10,018.00	.0%
31334410	CODE ENFORCEMENT	249,121	317,046	167,517.00	20,470.13	.00	149,528.61	52.8%
31334420	FIRE MARSHAL	271,197	272,727	178,952.12	22,558.92	1,078.00	92,696.88	66.0%
31335100	ANIMAL CONTROL	181,232	181,652	102,624.89	12,339.60	25,172.00	53,855.11	70.4%
31335510	PUBLIC SAFETY	118,492	118,702	77,270.94	8,575.13	1,035.90	40,395.16	66.0%
31335610	MTSV- HENRY COUNTY SPCA	7,267	7,267	.00	.00	.00	7,267.00	.0%
31335661	VDEM GRANT	0	16,040	.00	.00	.00	16,040.00	.0%
31341210	RURAL ADDITIONS / STREET SIGN	8,000	12,000	5,418.60	.00	.00	6,581.40	45.2%
31342300	REFUSE COLLECTION	1,450,557	1,452,200	816,265.91	104,668.36	426,281.83	209,652.66	85.6%
31342301	REFUSE MAN COLLECTION SITES	179,404	179,404	111,887.80	14,021.58	.00	67,516.20	62.4%
31342610	REFUSE DISPOSAL- CLOSURE MAIN	34,000	34,000	18,869.21	7,109.22	9,578.69	5,552.10	83.7%
31343100	GENERAL ENGINEERING / ADM	251,725	251,725	165,842.62	20,699.50	.00	85,882.38	65.9%
31343101	COMMUNICATION EQUIP MAINTENAN	57,523	64,558	48,748.59	4,751.80	.00	15,809.53	75.5%
31343400	MAINT ADMINISTRATION BUILDING	387,138	393,438	222,941.75	25,698.09	7,143.83	163,352.42	58.5%
31343500	MAINT COURT HOUSE	304,362	304,611	183,281.84	24,834.39	8,984.47	112,344.69	63.1%
31343610	MAINT SHERIFF'S OFFICE	54,050	54,050	21,921.10	2,612.58	2,374.09	29,754.81	44.9%
31343620	MAINTENANCE JAIL	255,450	285,413	135,899.72	15,221.72	4,502.14	145,011.04	49.2%
31343630	MAINT DOG POUND	14,450	14,450	4,256.58	708.58	110.00	10,083.42	30.2%
31343640	MAINT SHERIFF'S FIRING RANGE	1,292	1,292	1,102.43	88.90	.00	189.57	85.3%
31343690	MAINT COMMUNICATIONS SITE	28,350	30,350	12,130.55	1,190.37	7,278.12	10,941.33	63.9%
31343710	MAINT STORAGE BUILDING	5,625	5,625	2,883.12	887.72	.00	2,741.88	51.3%
31343720	MAINT OTHER CO BUILDINGS	43,900	43,900	27,676.81	6,051.41	.00	16,223.19	63.0%
31343730	MAINT SHARE HLTH DEPT/JSS BLD	54,490	56,679	38,400.62	6,624.95	.00	18,278.38	67.8%
31343750	MAINT PATRIOT CTE F/R BUILDIN	9,860	9,860	3,635.62	796.93	500.00	5,724.38	41.9%
31343760	MAINT OF PATRIOT CTE PROPERTY	0	0	70.64	.00	.00	-70.64	100.0%
31343770	MAINT CERT BUILDING	44,160	44,160	22,729.85	2,422.10	3,679.81	17,750.34	59.8%
31343771	MAINT BURN BUILDING	6,870	7,570	2,548.98	185.14	700.00	4,321.02	42.9%
31343772	MAINT HCPS MART STATION	19,200	29,000	17,102.12	1,473.30	.00	11,897.88	59.0%
31343780	MAINT DUPONT PROPERTY	152,017	152,017	77,909.53	10,221.62	3,445.20	70,662.27	53.5%
31351100	LOCAL HEALTH DEPARTMENT	293,429	293,429	220,071.75	220,071.75	.00	73,357.25	75.0%
31352500	MENTAL HEALTH AND RETARDATION	117,567	117,567	88,175.25	.00	.00	29,391.75	75.0%
31353230	AREA AGENCY ON AGING	13,036	13,036	7,159.00	.00	.00	5,877.00	54.9%
31353241	TRANSPOR GRANT TPORT FED OYE	0	27,704	26,782.77	.00	.00	921.67	96.7%
31353242	TRANSPOR GRANT TPORT INC OYE	0	1,593	593.61	.00	.00	999.65	37.3%
31353243	TRANSPOR GRANT TPORT PUB OYE	0	3,807	3,846.57	.00	.00	-40.07	101.1%
31353244	TRANSPOR GRANT TPORT IN-K OYE	0	42	41.49	.00	.00	.04	99.9%
31353251	TRANSPOR GRANT RECRE FED OYE	0	2,387	2,030.64	.00	.00	356.01	85.1%
31353252	TRANSPOR GRANT RECRE INC OYE	0	52	50.86	.00	.00	1.14	97.8%
31353253	TRANSPOR GRANT RECRE PUB OYE	0	6,307	3,846.57	.00	.00	2,459.93	61.0%
31353254	TRANSPOR GRANT RECRE IN-K OYE	0	42	268.09	.00	.00	-226.37	642.6%
31353265	TRANSPOR GRANT HEALT FED OYE	0	1,484	1,215.95	.00	.00	267.98	81.9%
31353266	TRANSPOR GRANT HEALTH INC OYE	0	19	.00	.00	.00	19.00	.0%
31353267	TRANSPOR GRANT HEALTH PUB OY	0	3,811	3,845.16	.00	.00	-34.38	100.9%



03/19/2012 16:27
8272pp1

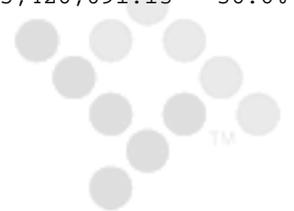
COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 3
glytddb

FOR 2012 08

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353268	TRANSPOR GRANT HEALTH IN-K OY		0	42	158.52	.00	.00	-116.80	380.0%
31353321	TRANSPOR GRANT TPORT FED EYE		41,899	41,653	2,833.75	1,797.47	.00	38,819.25	6.8%
31353322	TRANSPOR GRANT TPORT INC EYE		5,000	5,000	5,000.00	707.94	.00	.00	100.0%
31353323	TRANSPOR GRANT TPORT PUB EYE		15,654	15,654	6,447.15	1,300.29	.00	9,206.85	41.2%
31353324	TRANSPOR GRANT TPORT IN-K EYE		166	166	69.15	13.83	.00	96.85	41.7%
31353331	TRANSPOR GRANT RECRE FED EYE		10,475	10,413	4,546.91	1,419.23	.00	5,866.09	43.7%
31353332	TRANSPOR GRANT RECRE INC EYE		250	250	.00	.00	.00	250.00	.0%
31353333	TRANSPOR GRANT RECRE PUB EYE		18,154	18,154	6,447.15	1,300.29	.00	11,706.85	35.5%
31353334	TRANSPOR GRANT RECRE IN-K EYE		167	167	561.31	84.16	.00	-394.31	336.1%
31353345	TRANSPOR GRANT HEALT FED EYE		4,805	4,736	2,556.98	341.29	.00	2,179.02	54.0%
31353347	TRANSPOR GRANT HEALTH PUB EY		15,654	15,654	6,444.78	1,299.81	.00	9,209.22	41.2%
31353348	TRANSPOR GRANT HEALTH IN-K EY		167	167	671.71	77.61	.00	-504.71	402.2%
31353350	TRANSPOR GRANT SUPP TPORT EYE		24,551	24,551	8,799.12	2,484.17	.00	15,751.88	35.8%
31353370	TRANSPOR GRANT MATC TPORT EYE		10,751	10,751	10,643.21	1,947.11	.00	107.79	99.0%
31353420	GROUP HOME SERVICES		66,192	66,192	49,644.00	.00	.00	16,548.00	75.0%
31353600	OTHER SOCIAL SERVICES		57,129	57,129	38,063.25	.00	.00	19,065.75	66.6%
31353900	PROPERTY TAX RELIEF		80,000	80,000	.00	.00	.00	80,000.00	.0%
31368100	COMMUNITY COLLEGES		52,467	52,467	.00	.00	.00	52,467.00	.0%
31371110	PARKS AND RECREATION		888,730	889,855	575,193.39	64,322.46	10,021.28	304,640.33	65.8%
31371115	PARKS & RECR - SPECIAL EVENTS		0	7,763	3,288.74	490.00	1,450.00	3,024.30	61.0%
31372200	MUSEUMS		27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART GALLERIES		8,123	8,123	8,123.00	.00	.00	.00	100.0%
31372610	OTHER CULTURAL ENRICHMENT		17,148	17,148	17,148.00	4,513.00	.00	.00	100.0%
31373200	LIBRARY		786,574	786,574	589,930.50	.00	.00	196,643.50	75.0%
31381100	PLANNING, COMMUNITY DEV & BZA		267,783	267,783	175,225.62	21,319.54	.00	92,557.38	65.4%
31381220	ENGINEERING & MAPPING		251,975	253,866	163,129.25	19,406.23	31.09	90,705.24	64.3%
31381500	M/HC ECONOMIC DEV CORP		774,319	774,319	483,693.03	67,551.38	.00	290,625.97	62.5%
31381510	ECONOMIC DEVELOPMENT AGENCIES		469,526	469,526	316,026.00	38,375.00	.00	153,500.00	67.3%
31381520	ENTERPRISE ZONE INCENTIVES		25,000	25,000	.00	.00	.00	25,000.00	.0%
31381600	OTH PLANNING / COMM DEV AGENC		66,369	66,369	66,369.00	.00	.00	.00	100.0%
31381930	SPECIAL PLANNING GRANTS		0	25,084	9,136.00	1,440.00	.00	15,948.00	36.4%
31382400	SOIL & WATER CONSERVATION DIS		1,354	1,354	1,354.00	1,354.00	.00	.00	100.0%
31382710	LITTER GRANT		26,020	26,020	23,110.00	.00	.00	2,910.00	88.8%
31383500	VPI COOPERATIVE EXTENSION PRO		45,785	45,015	21,924.90	122.10	.00	23,090.10	48.7%
31391400	EMPLOYEE BENEFITS		155,950	109,750	46,575.35	-1,864.00	.00	63,174.65	42.4%
31391510	CENTRAL STORES		0	0	19,890.79	-7,110.48	1,763.72	-21,654.51	100.0%
31391520	POOL VEHICLES		4,300	4,300	1,460.37	36.96	.00	2,839.63	34.0%
31391521	MOBILE COMMAND VEHICLE		7,250	7,250	6,477.78	84.06	.00	772.22	89.3%
31391610	CONTINGENCY RESERVE		150,000	199,325	.00	.00	.00	199,325.00	.0%
31393100	TRANSFERS TO OTHER FUNDS		22,793,423	28,186,246	12,815,103.59	1,524,929.15	.00	15,371,142.43	45.5%
31394300	CIP CAPITAL OUTLAYS		50,000	3,399,014	1,949,574.23	527,301.86	1,329.00	1,448,110.41	57.4%
31395310	DEBT SERVICE COURTHOUSE		779,650	779,650	779,650.00	.00	.00	.00	100.0%
TOTAL GENERAL FUND			48,400,937	58,554,559	32,172,223.06	4,149,652.54	956,245.10	25,426,091.13	56.6%

33 LAW LIBRARY FUND



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 4
glytddbud

FOR 2012 08

33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33321800	LAW LIBRARY	31,500	31,500	9,419.33	1,187.53	3,935.00	18,145.67	42.4%
	TOTAL LAW LIBRARY FUND	31,500	31,500	9,419.33	1,187.53	3,935.00	18,145.67	42.4%
<hr/>								
36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,337,497	1,337,497	867,314.91	108,346.96	1,150.47	469,031.62	64.9%
36331402	SPECIAL GRANT EYE	181,783	273,107	60,571.11	17.79	2,799.64	209,736.25	23.2%
36331403	SPECIAL GRANT OYE	0	56,747	.00	.00	.00	56,746.65	.0%
	TOTAL CENTRAL DISPATCH FUND	1,519,280	1,667,351	927,886.02	108,364.75	3,950.11	735,514.52	55.9%
<hr/>								
37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	15,000,000	16,291,772	278,619.80	24,602.03	149,378.37	15,863,773.83	2.6%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	15,000,000	16,291,772	278,619.80	24,602.03	149,378.37	15,863,773.83	2.6%
<hr/>								
39	SPECIAL CONSTRUCTION GRANTS							
39394380	SMITH RIVER MULTI-USE TRAIL	0	148,572	.00	.00	4,441.00	144,130.51	3.0%
39394456	SLEVCI - PROG INCOME EXPENSE	0	0	15,145.00	3,940.00	.00	-15,145.00	100.0%
39394484	PH I VA AVE ENHANCEMENTS	0	425,629	.00	.00	76,883.78	348,744.72	18.1%
39394502	SPC GR OYE OLD COURT HOUSE	0	0	110.35	.00	.00	-110.35	100.0%
39394510	BASSCI - ADMINISTRATIVE COST	0	27,934	11,312.75	.00	.00	16,621.55	40.5%
39394511	BASSCI - OWNER HOUSING & REHA	0	202,984	179,895.19	4,291.20	5,073.95	18,014.36	91.1%
39394512	BASSCI - INVESTOR REHAB	0	37,001	25,000.00	12,500.00	20,538.00	-8,536.75	123.1%
39394513	BASSCI - SUBSTAN RECONSTRUCTN	0	56,938	28,542.50	23,000.00	30,209.71	-1,814.21	103.2%
39394514	BASSCI - PROP ACQ-REHAB	0	0	.00	.00	5,460.00	-5,460.00	100.0%
39394516	BASSCI - DEMOLITION-CLEARANCE	0	6,500	6,500.00	.00	.00	.00	100.0%
39394517	BASSCI - INFRASTRUCTURE	0	25,232	.00	.00	.00	25,232.00	.0%
39394519	BASSCI - PROG INCOME EXPENSE	0	158	73.75	.00	.00	83.75	46.8%
39394520	SOUTH STR - ADMIN COST	0	91,369	3,091.25	91.80	5,811.00	82,466.51	9.7%
39394521	SOUTH STR - DEMOLITION/CLEAR	0	1,402	.00	.00	1,313.00	89.00	93.7%
39394522	SOUTH STR-OWNER HOUSING/REHA	0	254,729	10,515.00	10,127.50	64,375.50	179,838.25	29.4%
39394523	SOUTH STR - INVESTOR REHAB	0	542,040	57,334.15	15,524.00	80,313.01	404,392.74	25.4%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	170,303	63,654.77	.00	17,200.00	89,448.00	47.5%



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 5
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394525 SOUTH STR - SEWER	0	313,265	.00	.00	13,968.75	299,296.00	4.5%
39394526 SOUTH STR - WATER	0	167,856	.00	.00	15,133.55	152,722.90	9.0%
39394527 SOUTH STR-STORM DRAIN/SITE GR	0	562,673	6,300.00	.00	167,133.83	389,239.42	30.8%
39394528 SOUTH STR - STREETS	0	139,231	1,100.00	1,100.00	2,610.55	135,520.00	2.7%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	3,173,814	408,574.71	70,574.50	510,465.63	2,254,773.40	29.0%
<u>43 GATEWAY STREETSCAPE FOUND</u>							
43382720 GATEWAY STREETSCAPE FOUND	114,490	114,490	51,773.54	4,899.36	.00	62,716.46	45.2%
TOTAL GATEWAY STREETSCAPE FOUND	114,490	114,490	51,773.54	4,899.36	.00	62,716.46	45.2%
<u>45 INDUSTRIAL DEVELOPMENT AUTH</u>							
45381520 ENTERPRISE ZONE INCENTIVES	300,000	300,000	.00	.00	.00	300,000.00	.0%
45381530 OTHER ECONOMIC DEV INCENTIVES	0	0	1,020,000.00	.00	.00	-1,020,000.00	100.0%
45381810 INDUSTRIAL PARK OPERATING EXP	2,000	7,000	.00	.00	5,000.00	2,000.00	71.4%
45381950 REG PATRIOT CTE ORG PARK	36,000	36,000	27,734.76	3,246.01	5,400.00	2,865.24	92.0%
45381960 REG PATRIOT CTE EXP PARK	325,000	1,152,919	184,052.76	166,026.30	598,435.70	370,430.04	67.9%
45381970 REG COMWEALTH CROSSN PK	226,200	228,450	8,007.79	553.53	3,085.53	217,356.68	4.9%
45394310 REG IND PARK SHELL BUILDING	123,660	123,660	65,929.80	579.77	.00	57,730.20	53.3%
45394315 REG IND PARK 07 BONDS	477,333	477,333	428,517.40	.00	.00	48,815.60	89.8%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	43,210.50	.00	.00	668,307.50	6.1%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,201,711	3,036,880	1,777,453.01	170,405.61	611,921.23	647,505.26	78.7%
<u>46 COMPREHENSIVE SERV ACT FUND</u>							
46353180 COMPRHENSIVE SERVICE ACT ADMI	62,122	62,122	40,572.16	5,020.75	.00	21,549.84	65.3%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	387,479.43	82,317.08	526,964.08	47,263.49	95.1%
TOTAL COMPREHENSIVE SERV ACT FUND	1,023,829	1,023,829	428,051.59	87,337.83	526,964.08	68,813.33	93.3%
<u>50 FIELDALE SANITARY DISTRICT</u>							



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 6
glytdbud

FOR 2012 08

50	FIELDALE SANITARY DISTRICT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
50343900	FIELDALE SANITARY DISTRICT	21,550	21,550	11,967.18	2,511.66	.00	9,582.82	55.5%
	TOTAL FIELDALE SANITARY DISTRICT	21,550	21,550	11,967.18	2,511.66	.00	9,582.82	55.5%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	348,000	348,000	227,135.00	28,282.00	.00	120,865.00	65.3%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-65.02	.00	.00	2,065.02	-3.3%
65481100	AFDC- FC F/S	385,000	385,000	360,640.45	52,611.92	.00	24,359.55	93.7%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	273,743.56	32,847.00	.00	81,256.44	77.1%
65481300	GENERAL RELIEF S/L	902	902	.00	.00	.00	902.00	.0%
65481700	SPECIAL NEEDS ADOPTION S	110,000	110,000	33,032.00	4,148.00	.00	76,968.00	30.0%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	8,063.10	1,071.46	.00	6,584.90	55.0%
65483300	ADULT SERVICES	85,844	85,844	57,069.81	6,416.25	.00	28,774.19	66.5%
65484400	FSET PURCHASED SERVICES F/	18,000	18,000	3,855.00	520.00	.00	14,145.00	21.4%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485300	ELIGIBILITY DETERMINATION SER	2,335,598	2,335,598	1,449,592.23	137,596.32	.00	886,005.77	62.1%
65485400	DIRECT SERVICES STAFF	1,951,712	1,951,712	1,239,780.00	117,561.96	.00	711,932.00	63.5%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	2,933.49	1,014.79	.00	2,348.51	55.5%
65486200	INDEPENDENT LIVING- PURCH SER	6,462	6,462	4,346.10	1,033.78	.00	2,115.90	67.3%
65486400	RESPIRE CARE FOSTER PARENT	1,568	1,568	696.66	.00	.00	871.34	44.4%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	28,914.29	3,880.78	.00	29,022.71	49.9%
65487100	VIEW-AFDC WORK/TRANS DC	425,000	425,000	147,590.60	372.00	.00	277,409.40	34.7%
65487200	VIEW - AFDC (15)	205,000	205,000	97,969.06	9,575.40	.00	107,030.94	47.8%
65487300	FOSTER PARENT TRAINING	2,400	2,400	841.81	.00	.00	1,558.19	35.1%
65488300	NON-VIEW DAY CARE 100 F	490,000	490,000	134,260.80	1,767.00	.00	355,739.20	27.4%
65488500	OTHER- LOCAL ONLY	36,936	36,936	31,074.63	439.46	.00	5,861.37	84.1%
65489000	CHILD DC QUALITY INITIATIVE	0	0	5,849.50	.00	.00	-5,849.50	100.0%
65489500	ADULT PROTECTIVE SERVICES	6,000	6,000	2,810.15	-15.00	.00	3,189.85	46.8%
65499600	JOINT ADMINISTRATIVE EXPENSES	18,600	18,969	84,610.32	83,958.49	12,045.44	-77,687.25	509.6%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	5,810.51	672.83	.00	4,032.49	59.0%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,876,732	6,877,101	4,200,554.05	483,754.44	12,045.44	2,664,501.02	61.3%
70 SCHOOL FUND								
70104200	OPER BUILDING SERVICES	149,371	169,527	126,472.00	12,370.33	1,530.66	41,524.50	75.5%
70104300	OPER GROUNDS SERVICES	15,080	15,080	5,369.76	.00	.00	9,710.24	35.6%
70104400	OPER EQUIPMENT SERVICES	9,900	11,499	1,816.07	.00	4,247.13	5,435.89	52.7%



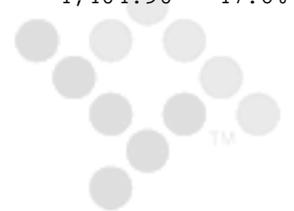
03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 7
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70111102 CLASSROOM INSTRUCTION REG	1,291,655	1,295,752	487,157.53	78,171.44	2,710.26	805,883.71	37.8%
70111212 INSTR SUP GUIDANCE SERV REG	53,134	53,134	28,066.02	4,512.38	.00	25,067.98	52.8%
70111322 INSTR SUP MEDIA SERVICE REG	61,130	61,130	33,326.96	8,107.41	1,360.45	26,442.59	56.7%
70111412 INSTR SUP OFF PRINCIPAL REG	133,653	133,653	81,761.45	10,526.22	.00	51,891.55	61.2%
70121102 CLASSROOM INSTRUCTION SP ED	330,790	330,790	176,491.83	25,705.67	.00	154,298.17	53.4%
70204200 OPER BUILDING SERVICES	98,873	99,165	69,370.09	5,070.35	444.60	29,350.65	70.4%
70204300 OPER GROUNDS SERVICES	7,510	7,510	3,469.50	94.00	.00	4,040.50	46.2%
70204400 OPER EQUIPMENT SERVICES	8,800	10,434	1,839.33	219.71	2,271.31	6,322.99	39.4%
70211102 CLASSROOM INSTRUCTION REG	1,034,139	1,036,504	536,303.88	91,574.98	1,683.41	498,516.94	51.9%
70211212 INSTR SUP GUIDANCE SERV REG	54,403	54,403	28,717.64	4,620.89	.00	25,685.36	52.8%
70211322 INSTR SUP MEDIA SERVICE REG	63,543	63,543	35,258.53	6,034.30	.00	28,284.47	55.5%
70211412 INSTR SUP OFF PRINCIPAL REG	128,612	128,612	80,960.40	10,394.97	.00	47,651.60	62.9%
70221102 CLASSROOM INSTRUCTION SP ED	178,688	178,688	124,691.37	16,883.55	.00	53,996.63	69.8%
70504400 OPER EQUIPMENT SERVICES	0	0	.00	.00	.00	-.36	.0%
70604200 OPER BUILDING SERVICES	108,116	109,031	72,769.86	6,447.16	363.84	35,897.62	67.1%
70604300 OPER GROUNDS SERVICES	7,490	67,839	63,824.15	.00	.00	4,014.85	94.1%
70604400 OPER EQUIPMENT SERVICES	9,000	9,255	2,278.19	.00	4,018.75	2,957.65	68.0%
70611102 CLASSROOM INSTRUCTION REG	916,790	922,907	492,287.30	82,225.50	962.32	429,657.50	53.4%
70611212 INSTR SUP GUIDANCE SERV REG	54,770	54,770	28,314.96	4,553.83	.00	26,455.04	51.7%
70611322 INSTR SUP MEDIA SERVICE REG	57,104	57,104	31,149.47	4,483.20	703.20	25,251.33	55.8%
70611412 INSTR SUP OFF PRINCIPAL REG	140,238	140,238	89,957.44	11,530.38	.00	50,280.56	64.1%
70621102 CLASSROOM INSTRUCTION SP ED	79,374	79,374	67,814.05	10,747.03	.00	11,559.95	85.4%
70708109 CLASSROOM INSTRUCTION	0	0	-653.61	.00	.00	653.61	100.0%
70708209 INSTRUCTIONAL SUPPORT	807,549	821,902	440,326.38	36,311.70	16,755.00	364,821.02	55.6%
70708309 ADMINISTRATION	346,207	346,766	293,845.98	18,970.02	1,248.64	51,671.02	85.1%
70708609 OPERATIONS AND MAINTENANCE	806,969	1,117,723	725,756.48	43,239.23	81,885.44	310,080.81	72.3%
70721100 ADM BOARD SERVICES	61,326	61,326	38,353.32	3,695.71	5,381.46	17,591.22	71.3%
70721200 ADM EXECUTIVE ADMIN SERV	416,992	448,540	259,099.15	24,842.28	26,699.90	162,740.63	63.7%
70721400 ADM PERSONNEL SERVICES	288,671	305,571	187,461.63	20,551.37	2,854.00	115,255.37	62.3%
70721600 ADM FISCAL SERVICES	446,435	446,435	300,659.56	37,486.16	.00	145,775.44	67.3%
70722100 ADM ATTENDANCE SERVICE	84,022	84,022	55,624.95	6,928.42	.00	28,397.05	66.2%
70722200 ADM HEALTH SERVICES	598,174	624,151	286,478.18	41,120.07	8,357.01	329,315.87	47.2%
70722300 ADM PSYCHOLOGICAL SERVICES	330,493	330,493	169,426.46	26,721.11	.00	161,066.54	51.3%
70731000 TRANSP MANAGEMENT & DIRECTION	253,838	253,838	168,287.89	19,077.22	.00	85,550.11	66.3%
70732000 TRANSP VEHICLE OPERATION SERV	4,679,099	5,535,092	3,179,905.47	335,797.67	507,828.51	1,847,357.94	66.6%
70734000 TRANSP VEHICLE MAINT SERVICE	371,862	371,862	248,008.19	30,765.82	.00	123,853.81	66.7%
70760000 FACILITIES	610,000	2,633,684	1,750,281.69	.00	280,621.91	602,780.00	77.1%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	2,911,336	2,538,077.31	-29,680.00	143,665.00	229,593.64	92.1%
70771000 DEBT SERVICE	1,831,266	1,995,869	1,465,444.82	118,604.30	.00	530,424.18	73.4%
70772000 FUND TRANSFERS	218,192	218,192	145,461.36	18,182.67	.00	72,730.64	66.7%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	117,976	118,595	86,735.33	6,474.33	1,097.40	30,762.71	74.1%
70804300 OPER GROUNDS SERVICES	15,290	19,290	9,108.55	.00	.00	10,181.45	47.2%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	2,533.60	292.30	1,461.50	4,404.90	47.6%



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 8
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70811102 CLASSROOM INSTRUCTION REG	867,430	871,536	491,370.56	79,135.39	795.00	379,370.63	56.5%
70811212 INSTR SUP GUIDANCE SERV REG	55,674	55,674	29,166.96	4,729.31	.00	26,507.04	52.4%
70811322 INSTR SUP MEDIA SERVICE REG	65,025	65,025	35,715.27	8,075.08	.00	29,309.73	54.9%
70811412 INSTR SUP OFF PRINCIPAL REG	135,148	135,148	99,851.09	11,129.24	.00	35,296.91	73.9%
70821102 CLASSROOM INSTRUCTION SP ED	140,286	140,286	71,808.80	11,458.98	197.95	68,279.25	51.3%
70904200 OPER BUILDING SERVICES	140,160	134,105	93,715.88	5,029.76	1,523.31	38,865.63	71.0%
70904300 OPER GROUNDS SERVICES	11,810	11,810	4,346.76	.00	.00	7,463.24	36.8%
70904400 OPER EQUIPMENT SERVICES	9,000	11,052	3,808.25	180.18	2,967.55	4,275.71	61.3%
70911102 CLASSROOM INSTRUCTION REG	623,972	626,439	366,788.91	61,469.58	3,063.82	256,586.65	59.0%
70911212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	41,175.28	6,069.62	.00	30,286.72	57.6%
70911322 INSTR SUP MEDIA SERVICE REG	64,698	64,698	34,328.29	5,147.41	1,598.13	28,771.58	55.5%
70911412 INSTR SUP OFF PRINCIPAL REG	128,395	128,395	80,221.93	10,511.28	.00	48,173.07	62.5%
70921102 CLASSROOM INSTRUCTION SP ED	260,750	260,750	155,761.87	23,334.94	.00	104,988.13	59.7%
71004200 OPER BUILDING SERVICES	151,097	221,659	183,703.56	4,626.51	1,110.42	36,844.58	83.4%
71004300 OPER GROUNDS SERVICES	16,940	35,295	23,023.29	.00	.00	12,271.71	65.2%
71004400 OPER EQUIPMENT SERVICES	10,100	11,183	1,671.16	.00	6,397.30	3,114.63	72.1%
71011102 CLASSROOM INSTRUCTION REG	1,141,166	1,145,053	677,569.54	114,107.84	3,893.31	463,590.59	59.5%
71011212 INSTR SUP GUIDANCE SERV REG	71,462	71,462	37,465.55	6,078.80	.00	33,996.45	52.4%
71011322 INSTR SUP MEDIA SERVICE REG	64,890	64,890	33,992.53	5,046.72	2,515.11	28,382.36	56.3%
71011412 INSTR SUP OFF PRINCIPAL REG	131,169	131,169	84,983.82	11,184.24	.00	46,185.18	64.8%
71021102 CLASSROOM INSTRUCTION SP ED	228,421	228,421	113,893.20	14,248.92	.00	114,527.80	49.9%
71104200 OPER BUILDING SERVICES	130,585	136,932	110,400.73	9,251.98	11,480.19	15,050.62	89.0%
71104300 OPER GROUNDS SERVICES	14,000	14,000	4,830.79	.00	.00	9,169.21	34.5%
71104400 OPER EQUIPMENT SERVICES	9,100	10,271	2,033.79	150.00	4,248.31	3,989.20	61.2%
71111102 CLASSROOM INSTRUCTION REG	1,107,726	1,111,757	543,323.04	89,040.00	78.00	568,356.26	48.9%
71111212 INSTR SUP GUIDANCE SERV REG	71,460	71,460	37,433.73	6,073.41	.00	34,026.27	52.4%
71111322 INSTR SUP MEDIA SERVICE REG	60,130	60,130	33,710.41	4,753.21	.00	26,419.59	56.1%
71111412 INSTR SUP OFF PRINCIPAL REG	155,788	155,788	98,662.71	12,875.60	.00	57,125.29	63.3%
71121102 CLASSROOM INSTRUCTION SP ED	277,765	277,765	140,688.96	22,422.20	.00	137,076.04	50.7%
71302220 HEALTH SERVICES	154,429	154,429	80,766.48	13,128.45	.00	73,662.52	52.3%
71304200 OPER BUILDING SERVICES	142,971	144,570	87,962.72	7,775.41	2,330.94	54,276.10	62.5%
71304300 OPER GROUNDS SERVICES	17,560	17,560	5,975.40	.00	.00	11,584.60	34.0%
71304400 OPER EQUIPMENT SERVICES	9,400	10,292	3,271.58	246.60	2,897.02	4,123.45	59.9%
71311102 CLASSROOM INSTRUCTION REG	1,092,970	1,097,060	496,636.59	68,830.69	525.00	599,897.96	45.3%
71311212 INSTR SUP GUIDANCE SERV REG	53,133	53,133	24,139.38	3,949.49	.00	28,993.62	45.4%
71311322 INSTR SUP MEDIA SERVICE REG	67,372	67,372	36,530.35	5,334.25	1,066.53	29,775.12	55.8%
71311412 INSTR SUP OFF PRINCIPAL REG	192,268	192,268	103,395.10	14,566.30	.00	88,872.90	53.8%
71321102 CLASSROOM INSTRUCTION SP ED	536,527	536,527	230,523.08	34,637.02	179.63	305,824.29	43.0%
71404200 BUILDING SERVICES	280,891	341,409	272,206.16	19,213.51	3,089.73	66,113.19	80.6%
71404300 GROUNDS SERVICES	20,726	54,431	41,420.95	.00	471.60	12,538.45	77.0%
71404400 EQUIPMENT SERVICES	20,450	26,489	10,868.48	.00	6,693.66	8,926.41	66.3%
71411102 CLASSROOM INSTRUCTION	1,077,931	1,100,739	576,100.09	89,554.72	4,793.19	519,845.54	52.8%
71411103 CLASSROOM INSTRUCTION	1,201,741	1,204,593	659,924.84	102,808.02	4,793.19	539,874.91	55.2%
71411212 INSTR SUP GUIDANCE SERV	89,913	89,913	37,752.45	6,125.96	.00	52,160.55	42.0%



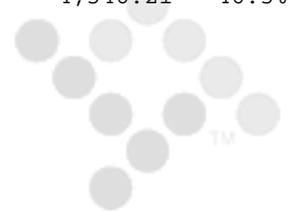
03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 9
glytdbud

FOR 2012 08

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411213	INSTR SUP	GUIDANCE SERV	89,913	89,913	43,539.73	6,126.04	.00	46,373.27	48.4%
71411322	INSTR SUP	MEDIA SERVICE	47,359	47,359	25,713.22	3,793.53	2,479.66	19,166.12	59.5%
71411323	INSTR SUP	MEDIA SERVICE	47,459	47,459	25,980.48	3,793.65	2,195.28	19,283.24	59.4%
71411412	INSTR SUP	OFF PRINCIPAL	154,693	154,693	110,878.48	13,755.75	.00	43,814.52	71.7%
71411413	INSTR SUP	OFF PRINCIPAL	154,693	154,693	111,858.85	13,755.96	.00	42,834.15	72.3%
71421102	CLASSROOM	INSTRUCTION	275,967	275,967	108,007.41	16,957.30	.00	167,959.59	39.1%
71421103	CLASSROOM	INSTRUCTION	126,306	126,306	67,798.94	10,432.14	.00	58,507.06	53.7%
71431102	CLASSROOM	INSTRUCTION	98,080	98,080	77,235.00	13,032.99	.00	20,845.00	78.7%
71431103	CLASSROOM	INSTRUCTION	306,462	306,462	161,992.02	25,144.47	282.75	144,187.23	53.0%
71904200	BUILDING	SERVICES	272,836	338,019	254,781.41	16,280.58	5,865.67	77,371.86	77.1%
71904300	GROUND	SERVICES	16,745	16,745	5,437.08	278.41	51.50	11,256.42	32.8%
71904400	EQUIPMENT	SERVICES	18,050	18,573	3,750.81	320.60	2,792.90	12,029.25	35.2%
71911102	CLASSROOM	INSTRUCTION	1,077,669	1,078,721	570,849.39	93,699.85	5,144.44	502,727.60	53.4%
71911103	CLASSROOM	INSTRUCTION	867,594	893,005	536,792.09	78,726.30	9,123.15	347,089.60	61.1%
71911212	INSTR SUP	GUIDANCE SERV	106,289	106,289	54,079.89	9,082.01	.00	52,209.11	50.9%
71911213	INSTR SUP	GUIDANCE SERV	106,289	106,289	59,647.31	9,082.15	.00	46,641.69	56.1%
71911322	INSTR SUP	MEDIA SERVICE	52,570	52,570	30,055.68	5,071.99	.00	22,514.32	57.2%
71911323	INSTR SUP	MEDIA SERVICE	52,571	52,571	29,331.65	6,598.78	711.37	22,527.98	57.1%
71911412	INSTR SUP	OFF PRINCIPAL	158,157	158,157	96,944.28	12,568.38	.00	61,212.72	61.3%
71911413	INSTR SUP	OFF PRINCIPAL	158,104	158,104	97,924.37	12,568.54	.00	60,179.63	61.9%
71921102	CLASSROOM	INSTRUCTION	154,680	154,680	74,831.63	11,932.24	.00	79,848.37	48.4%
71921103	CLASSROOM	INSTRUCTION	87,823	87,823	55,924.14	8,330.05	.00	31,898.86	63.7%
71931102	CLASSROOM	INSTRUCTION	99,244	99,244	46,496.50	7,719.30	.00	52,747.50	46.9%
71931103	CLASSROOM	INSTRUCTION	310,127	310,127	160,892.14	23,934.10	.00	149,234.86	51.9%
72004200	OPER BUILDING	SERVICES	475,204	505,553	354,527.25	28,595.71	10,972.05	140,053.38	72.3%
72004300	OPER GROUND	SERVICES	24,290	24,290	8,913.22	792.21	5,967.50	9,409.28	61.3%
72004400	OPER EQUIPMENT	SERVICES	29,000	29,200	14,130.59	163.00	7,368.90	7,700.51	73.6%
72011103	CLASSROOM	INSTRUCTION REG	3,247,023	3,206,702	1,464,270.63	119,012.12	7,193.92	1,735,237.59	45.9%
72011213	INSTR SUP	GUIDANCE SERV REG	338,438	338,438	163,332.45	25,063.77	.00	175,105.55	48.3%
72011323	INSTR SUP	MEDIA SERVICE REG	110,858	110,858	63,965.14	7,558.56	3,939.42	42,953.44	61.3%
72011413	INSTR SUP	OFF PRINCIPAL REG	465,364	465,364	298,048.31	43,641.24	.00	167,315.69	64.0%
72021103	CLASSROOM	INSTRUCTION SP ED	534,781	534,781	281,696.09	44,916.09	686.90	252,398.01	52.8%
72031103	CLASSROOM	INSTRUCTION VOC	794,427	794,898	372,568.97	57,037.26	6,941.94	415,386.75	47.7%
72304200	OPER BUILDING	SERVICES	451,087	457,692	371,340.29	41,508.78	7,085.70	79,265.68	82.7%
72304300	OPER GROUND	SERVICES	38,760	59,331	40,811.19	411.40	1,665.49	16,854.32	71.6%
72304400	OPER EQUIPMENT	SERVICES	25,800	32,860	13,056.67	.00	2,449.97	17,353.28	47.2%
72311103	CLASSROOM	INSTRUCTION REG	2,566,876	2,571,316	1,028,259.20	6,473.39	17,517.75	1,525,538.64	40.7%
72311213	INSTR SUP	GUIDANCE SERV REG	418,647	418,647	227,717.25	34,103.05	.00	190,929.75	54.4%
72311323	INSTR SUP	MEDIA SERVICE REG	120,086	120,086	68,931.47	10,214.46	2,269.20	48,885.33	59.3%
72311413	INSTR SUP	OFF PRINCIPAL REG	445,641	445,641	304,128.48	37,902.02	.00	141,512.52	68.2%
72321103	CLASSROOM	INSTRUCTION SP ED	159,551	159,551	72,700.32	11,716.80	198.50	86,652.18	45.7%
72331103	CLASSROOM	INSTRUCTION VOC	626,200	626,555	383,771.89	55,088.39	14,844.63	227,938.70	63.6%
72404200	OPER BUILDING	SERVICES	86,227	86,271	56,837.94	11,736.62	100.00	29,333.55	66.0%
72404300	OPER GROUND	SERVICES	8,500	8,500	3,953.79	.00	.00	4,546.21	46.5%



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 10
glytddb

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72404400	OPER EQUIPMENT SERVICES	5,200	5,200	1,621.77	195.00	718.23	2,860.00 45.0%
72411103	CLASSROOM INSTRUCTION REG	235,614	235,977	146,380.59	23,504.55	306.87	89,289.81 62.2%
72411213	INSTR SUP GUIDANCE SERV REG	74,610	74,610	38,811.85	6,066.14	.00	35,798.15 52.0%
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	62,851.28	9,962.40	.00	39,913.72 61.2%
72421103	CLASSROOM INSTRUCTION SP ED	55,574	55,574	28,346.16	4,722.06	.00	27,227.84 51.0%
72462131	INTERPRETER TRAINING 2001-200	0	24,100	429.20	429.20	.00	23,670.80 1.8%
72704200	OPER BUILDING SERVICES	43,456	43,563	14,973.00	4,255.47	25.98	28,563.84 34.4%
72704300	OPER GROUNDS SERVICES	3,210	3,210	886.85	115.08	.00	2,323.15 27.6%
72704400	OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00 .0%
72804200	OPER BUILDING SERVICES	1,068,766	1,020,966	590,732.32	73,426.01	41,602.21	388,631.47 61.9%
72804300	OPER GROUNDS SERVICES	1,200	1,200	.00	.00	.00	1,200.00 .0%
72804400	OPER EQUIPMENT SERVICES	3,500	3,559	349.00	.00	.00	3,209.91 9.8%
73004100	OPER MANAGEMENT AND DIRECTION	168,418	176,309	95,254.72	10,893.61	1,730.00	79,324.11 55.0%
73004200	OPER BUILDING SERVICES	1,529,618	1,751,417	703,320.95	23,794.76	234,816.72	813,279.23 53.6%
73004300	OPER GROUNDS SERVICES	216,478	202,478	86,350.13	9,899.35	1,178.62	114,949.25 43.2%
73004400	OPER EQUIPMENT SERVICES	209,703	276,007	70,014.67	.00	15,657.86	190,334.67 31.0%
73011102	CLASSROOM INSTRUCTION REG	1,541,224	1,787,486	863,467.01	53,991.80	100,755.89	823,263.33 53.9%
73011103	CLASSROOM INSTRUCTION REG	2,416,684	2,949,052	1,740,113.10	110,407.19	81,079.88	1,127,859.37 61.8%
73011222	INSTR SUP SOCIAL WORKER REG	129,980	129,980	64,863.94	10,805.37	.00	65,116.06 49.9%
73011223	INSTR SUP SOCIAL WORKER REG	129,980	129,980	68,780.38	10,805.57	.00	61,199.62 52.9%
73011232	INSTR SUP HOMEBOUND REG	16,148	6,148	3,502.13	1,618.06	.00	2,645.87 57.0%
73011233	INSTR SUP HOMEBOUND REG	82,029	67,029	41,142.33	5,528.37	.00	25,886.67 61.4%
73011312	INSTR SUP IMPROV INSTR REG	416,596	417,596	279,051.39	34,765.33	.00	138,544.61 66.8%
73011313	INSTR SUP IMPROV INSTR REG	306,429	306,429	211,687.09	26,065.56	.00	94,741.91 69.1%
73011322	INSTR SUP MEDIA SERVICE REG	6,393	6,413	6,378.00	.00	.00	34.95 99.5%
73011323	INSTR SUP MEDIA SERVICE REG	6,392	6,430	6,139.79	426.04	.00	290.34 95.5%
73011412	INSTR SUP OFF PRINCIPAL REG	0	0	53.98	.00	.00	-53.98 100.0%
73011413	INSTR SUP OFF PRINCIPAL REG	0	0	822.78	107.87	.00	-822.78 100.0%
73021102	CLASSROOM INSTRUCTION SP ED	10,899	10,899	312.39	203.39	17.24	10,569.37 3.0%
73021103	CLASSROOM INSTRUCTION SP ED	178,148	222,478	85,189.99	14,509.34	42,400.00	94,888.01 57.3%
73021232	INSTR SUP HOMEBOUND SP ED	0	1,090	906.51	485.42	.00	183.49 83.2%
73021233	INSTR SUP HOMEBOUND SP ED	0	26,025	12,735.01	5,911.29	.00	13,289.99 48.9%
73021312	INSTR SUP IMPROV INSTR SP ED	137,755	171,755	120,754.21	15,085.73	.00	51,000.79 70.3%
73021313	INSTR SUP IMPROV INSTR SP ED	137,755	171,755	120,754.88	15,085.80	.00	51,000.12 70.3%
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	51,033.75	6,227.72	.00	25,975.25 66.3%
73041102	CLASSROOM INSTRUCTION G&T	3,500	3,500	3,383.10	264.21	.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	839,474.33	132,064.08	.00	718,614.67 53.9%
73202220	HEALTH SERVICES	86,837	86,837	44,246.11	7,369.94	.00	42,590.89 51.0%



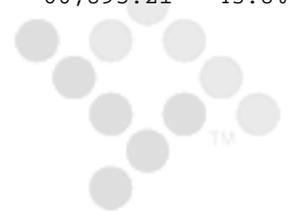
03/19/2012 16:27
8272pp1

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 11
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73204200 BUILDING SERVICES	195,591	212,352	144,262.69	14,423.66	669.57	67,420.12	68.3%
73204300 GROUNDS SERVICES	13,930	13,930	6,372.91	.00	.00	7,557.09	45.7%
73204400 EQUIPMENT SERVICES	12,600	14,376	5,178.68	.00	.00	5,870.01	59.2%
73211102 CLASSROOM INSTRUCTION	1,176,077	1,178,385	584,219.00	94,870.59	3,560.50	590,605.52	49.9%
73211212 INSTR SUP GUIDANCE SERV	54,784	54,784	27,361.28	4,474.96	.00	27,422.72	49.9%
73211322 INSTR SUP MEDIA SERVICE	74,845	74,845	40,868.01	5,811.87	884.10	33,092.89	55.8%
73211412 INSTR SUP OFF PRINCIPAL	128,612	128,612	80,307.76	10,588.46	.00	48,304.24	62.4%
73221102 CLASSROOM INSTRUCTION	143,137	143,137	77,579.49	11,692.67	203.13	65,354.38	54.3%
73304200 BUILDING SERVICES	189,593	278,660	225,803.15	8,500.04	6,387.05	46,469.65	83.3%
73304300 GROUNDS SERVICES	14,390	54,550	44,899.77	.00	.00	9,650.23	82.3%
73304400 EQUIPMENT SERVICES	11,100	30,308	22,320.51	.00	3,845.09	4,142.15	86.3%
73311102 CLASSROOM INSTRUCTION	1,350,251	1,356,466	721,715.82	116,468.83	.00	634,750.38	53.2%
73311212 INSTR SUP GUIDANCE SERV	57,141	57,141	30,142.88	4,858.29	.00	26,998.12	52.8%
73311322 INSTR SUP MEDIA SERVICE	94,496	94,496	53,286.76	8,636.08	34.91	41,174.33	56.4%
73311412 INSTR SUP OFF PRINCIPAL	138,543	138,543	88,109.21	11,398.53	.00	50,433.79	63.6%
73321102 CLASSROOM INSTRUCTION	399,607	399,607	226,252.66	36,229.43	.00	173,354.34	56.6%
73411102 CLASSROOM INSTRUCTION	9,800,000	222,690	.00	.00	.00	222,690.00	.0%
73600440 EQUIPMENT SERVICES	0	3,000	1,827.00	169.00	873.00	300.00	90.0%
73604110 CLASSROOM INSTRUCTION	0	646,897	320,806.28	47,821.00	5,020.60	321,070.12	50.4%
73604131 INSTR SUP IMPROV INSTR	0	207,092	146,164.46	13,147.45	.00	60,927.54	70.6%
73604200 BUILDING SERVICES	0	2,595	498.60	72.08	.00	2,096.40	19.2%
73604400 EQUIPMENT SERVICES	0	3,580	1,347.72	163.72	1,241.96	990.32	72.3%
73671104 ADULT BAS ED CURR YR CLASSROO	0	198,901	90,264.22	13,707.97	.00	108,636.78	45.4%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	8,943	3,430.01	496.20	.00	5,512.99	38.4%
74231103 CARL PERKINS CY SEC CLASSROOM	0	175,726	58,576.82	50,324.85	84,167.08	32,982.10	81.2%
75202110 CLASSROOM INSTRUCTION	0	666,500	261,946.71	39,270.62	440.00	404,113.29	39.4%
75202131 INSTR SUP IMPROV INSTR	0	14,625	5,478.95	697.45	.00	9,146.05	37.5%
75212110 CLASSROOM INSTRUCTION	0	418,600	186,010.47	29,598.28	50.00	232,539.53	44.4%
75212131 INSTR SUP IMPROV INSTR	0	19,650	10,097.58	1,261.47	.00	9,552.42	51.4%
75904200 BUILDING SERVICES	0	17,400	17,100.00	.00	.00	300.00	98.3%
75904400 EQUIPMENT SERVICES	0	400	54.19	.00	248.93	96.88	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	68,904	32,357.96	6,727.21	1,488.59	35,057.45	49.1%
75911413 REGIONAL ALT PROG CY INSTR OF	0	53,308	26,605.20	3,826.55	.00	26,702.80	49.9%
76031131 INSTR SUP IMPROV INSTR	0	77,942	77,897.93	.00	.00	44.07	99.9%
76041131 INSTR SUP IMPROV INSTR	0	200,000	38,366.42	6,525.11	114,515.32	47,118.26	76.4%
76051131 INSTR SUP IMPROV INSTR	0	73,437	73,420.48	488.75	.00	16.52	100.0%
76061131 INSTR SUP IMPROV INSTR	0	510,000	241,115.19	23,675.38	94,774.02	174,110.79	65.9%
76103200 VEHICLE OPERATION SERVICES	0	3,350	3,330.03	.00	.00	19.97	99.4%
76108110 CLASSROOM INSTRUCTION	0	30,233	2,153.90	403.67	1,452.11	26,626.99	11.9%
76111213 INSTR SUP GUIDANCE SERV	0	31,434	16,028.37	2,970.76	3,832.86	11,572.77	63.2%
76113200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110 CLASSROOM INSTRUCTION	0	79,367	30,488.91	4,637.68	.00	48,878.09	38.4%
76128110 CLASSROOM INSTRUCTION	0	4,496	4,370.44	.00	.00	125.56	97.2%
76240221 ATTENDANCE SERVICES	0	108,287	43,091.79	5,128.32	4,300.00	60,895.21	43.8%



03/19/2012 16:27
8272ppil

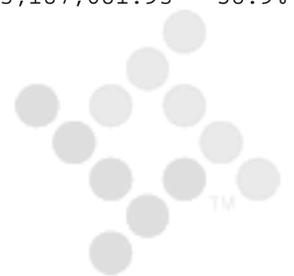
COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 12
glytdbud

FOR 2012 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76351110 CLASSROOM INSTRUCTION	0	280,087	175,989.75	2,790.11	3,561.88	100,535.37	64.1%
76351131 INSTR SUP IMPROV INSTR	0	12,485	12,476.88	.00	.00	8.12	99.9%
76360440 EQUIPMENT SERVICES	0	2,000	46.86	.00	90.94	1,862.20	6.9%
76361110 CLASSROOM INSTRUCTION	0	2,406,751	1,159,065.78	187,576.88	23,349.00	1,224,336.22	49.1%
76361131 INSTR SUP IMPROV INSTR	0	229,498	118,533.28	23,892.06	.00	110,964.72	51.6%
76371110 CLASSROOM INSTRUCTION	0	6,114	6,111.87	.00	.00	2.13	100.0%
76421110 CLASSROOM INSTRUCTION	0	373,143	227,256.35	43,294.94	.00	145,886.65	60.9%
76441110 CLASSROOM INSTRUCTION	0	11,409	11,409.00	.00	.00	.00	100.0%
76491110 CLASSROOM INSTRUCTION	0	44,431	26,564.88	4,262.29	.00	17,866.12	59.8%
76632110 CLASSROOM INSTRUCTION	0	290,835	154,782.24	22,520.38	3,979.67	132,073.09	54.6%
76633200 VEHICLE OPERATION SERVICES	0	4,319	4,437.80	.00	.00	-118.80	102.8%
76642110 CLASSROOM INSTRUCTION	0	2,018,109	877,228.16	138,179.52	26,044.44	1,114,836.40	44.8%
76652110 CLASSROOM INSTRUCTION	0	48,748	48,660.70	.00	.00	87.30	99.8%
76802110 CLASSROOM INSTRUCTION	0	10,700	2,795.85	346.58	.00	7,904.15	26.1%
76840410 MANAGEMENT AND DIRECTION	0	1,079	.00	.00	.00	1,079.00	.0%
76840420 BUILDING SERVICES	0	110,000	49,728.00	.00	50,517.00	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	3,172.82	.00	.00	3,907.18	44.8%
76913110 WORKFORCE INVESTMENT #2 CLASS	0	161,194	56,820.16	8,171.42	.00	104,373.84	35.2%
78911102 TITLE VI, PART B #2 CLASS INS	0	137,022	76,552.85	4,202.09	.00	60,469.15	55.9%
78981102 TITLE VI, PART B #2 CLASS INS	0	17,489	.00	.00	.00	17,489.00	.0%
79011102 TITLE VI, PART B #1 CLASS INS	0	52,966	52,966.98	.00	.00	-.98	100.0%
79081102 CLASSROOM INSTRUCTION	0	15,959	15,958.02	.00	.00	.98	100.0%
79104200 BUILDING SERVICES	0	12,615	12,614.31	.00	.00	.69	100.0%
79108209 INSTRUCTIONAL SUPPORT	0	70	.00	.00	.00	70.00	.0%
79108609 OPERATIONS AND MAINTENANCE	0	4,091	3,998.56	.00	.00	92.00	97.8%
79111102 CLASSROOM INSTRUCTION	0	57,435	57,433.76	.00	.00	1.24	100.0%
79111313 INSTR SUP IMPROV INSTR	0	-163	.00	.00	.00	-163.00	.0%
79121200 EXECUTIVE ADMINISTRATION SERV	0	35,715	35,714.50	.00	.00	.50	100.0%
79211102 CLASSROOM INSTRUCTION	0	646,487	344,194.99	53,736.85	.00	302,292.01	53.2%
79211103 CLASSROOM INSTRUCTION	0	905,980	904,379.48	393,903.89	.00	1,600.52	99.8%
79211312 INSTR SUP IMPROV INSTR	0	54,417	28,789.07	4,590.95	.00	25,627.93	52.9%
79211313 INSTR SUP IMPROV INSTR	0	54,114	28,541.70	4,583.86	.00	25,572.30	52.7%
79211413 INSTR SUP OFF PRINCIPAL	0	43,641	43,641.24	.00	.00	-.24	100.0%
79221102 CLASSROOM INSTRUCTION	0	203,159	105,393.54	17,557.21	.00	97,765.46	51.9%
79939143 EMPLOYEE BENEFITS	0	0	-3,085.64	3,977.09	.00	3,085.64	100.0%
TOTAL SCHOOL FUND	69,182,026	80,688,694	45,259,155.05	5,096,519.04	2,241,857.48	33,187,681.93	58.9%

71 SCHOOL TEXTBOOK FUND



03/19/2012 16:27
8272ppil

COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH FEBRUARY 29, 2012

PG 13
glytddb

FOR 2012 08

71	SCHOOL TEXTBOOK FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73111102	CLASSROOM INSTRUCTION ELE TXB	175,000	425,000	390,414.75	.00	.00	34,585.25	91.9%
73111103	CLASSROOM INSTRUCTION SEC TXB	175,000	510,000	479,699.40	401.62	9,013.50	21,287.10	95.8%
	TOTAL SCHOOL TEXTBOOK FUND	350,000	935,000	870,114.15	401.62	9,013.50	55,872.35	94.0%
81	SCHOOL CAFETERIA FUND							
80105100	CAFETERIA OPERATING EXPENSES	258,210	288,611	144,078.59	23,317.00	35,057.14	109,475.49	62.1%
80205100	CAFETERIA OPERATING EXPENSES	186,961	191,017	101,906.92	15,545.33	29,635.17	59,475.12	68.9%
80605100	CAFETERIA OPERATING EXPENSES	171,401	178,631	97,039.67	15,837.91	30,277.29	51,313.82	71.3%
80805100	CAFETERIA OPERATING EXPENSES	162,338	170,336	95,011.87	16,252.36	30,909.09	44,415.43	73.9%
80905100	CAFETERIA OPERATING EXPENSES	213,470	241,393	112,153.35	16,752.56	37,816.82	91,422.54	62.1%
81005100	CAFETERIA OPERATING EXPENSES	235,623	241,636	115,230.69	17,441.06	32,268.94	94,136.14	61.0%
81105100	CAFETERIA OPERATING EXPENSES	186,315	207,894	126,242.36	16,503.09	31,206.17	50,445.86	75.7%
81305100	CAFETERIA OPERATING EXPENSES	217,078	216,302	143,843.04	17,360.71	30,385.11	42,073.53	80.5%
81405100	CAFETERIA OPERATING EXPENSES	507,412	518,041	255,310.33	42,039.70	62,322.20	200,408.20	61.3%
81405200	SCHOOL CATERING SERVICES	23,488	23,488	26,389.92	1,559.14	36.95	-2,938.87	112.5%
81905100	CAFETERIA OPERATING EXPENSES	417,350	442,881	210,629.44	32,495.90	54,630.43	177,621.59	59.9%
82005100	CAFETERIA OPERATING EXPENSES	505,114	527,078	278,304.67	41,838.29	65,130.64	183,642.60	65.2%
82005200	SCHOOL CATERING SERVICES	0	0	2,808.24	.00	.00	-2,808.24	100.0%
82305100	CAFETERIA OPERATING EXPENSES	414,777	422,337	244,232.58	35,473.33	50,934.79	127,169.83	69.9%
83005100	CAFETERIA OPERATING EXPENSES	410,794	430,893	318,608.33	20,197.87	2,339.68	109,944.99	74.5%
83005200	SCHOOL CATERING SERVICES	0	0	93.79	93.79	.00	-93.79	100.0%
83005400	EQUIPMENT SERVICES GRANT	0	5,420	5,240.00	.00	.00	180.00	96.7%
83205100	CAFETERIA OPERATING EXPENSES	273,130	305,916	173,429.30	25,158.41	35,322.24	97,164.75	68.2%
83205200	SCHOOL CATERING SERVICES	367	367	.00	.00	.00	367.00	.0%
83305100	CAFETERIA OPERATING EXPENSES	326,646	364,851	186,347.15	29,111.75	38,710.22	139,793.89	61.7%
83305200	SCHOOL CATERING SERVICES	218	218	.00	.00	.00	218.00	.0%
89909140	EMPLOYEE BENEFITS	0	0	-.83	-.11	.00	.83	100.0%
	TOTAL SCHOOL CAFETERIA FUND	4,510,692	4,777,311	2,636,899.41	366,978.09	566,982.88	1,573,428.71	67.1%
	GRAND TOTAL	149,232,747	177,193,850	89,032,690.90	10,567,189.00	5,592,758.82	82,568,400.43	53.4%

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



	JANUARY		FEBRUARY
	<u>31, 2012</u>		<u>29, 2012</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 6,380,873.32	\$	4,906,507.78
Carter Bank & Trust - MMA	<u>23,064,080.54</u>		<u>23,093,777.12</u>
Total	\$ 29,444,953.86	\$	28,000,284.90
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>573,839.10</u>		<u>795,933.80</u>
Total	\$ 573,839.10	\$	795,933.80
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>1,262,593.42</u>		<u>1,282,018.61</u>
Total	\$ 1,262,593.42	\$	1,282,018.61

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2011-2012
MARCH 27, 2012**

G/L Account No. 31391610 599010

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

APPROPRIATIONS PREVIOUSLY APPROVED:

Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)
Disposal of Human Remains		(675)
		0

CONTINGENCY RESERVE PRIOR TO FEBRUARY 28, 2012 BOARD MEETING	\$	99,325
---	-----------	---------------

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		0
			0
	Total Appropriations		0

CONTINGENCY RESERVE AVAILABLE - MARCH 27, 2012		99,325
---	--	---------------

Request Pending at March 27, 2012 Meeting:

None		0
		0
	Total Pending	0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$	99,325
--	-----------	---------------



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 12B

Issue

Award of Contract re: Resealing and Restriping of County Parking Lots

Background

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

Attachments

None

Staff Recommendation

Staff recommends awarding of the contract to DeBord Sealing and Striping in the amount of \$39,550 for the repaving and restriping of the parking lots referenced above.



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 12A

Issue

Request to Retain FY 2011 Carry-Over Funds – School Board

Background

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

Attachments

- 1) [Background Information](#)
- 2) [List of Proposed Projects](#)
- 3) [Additional Appropriation Sheet](#)

Staff Recommendation

Staff recommends that the request be tabled until a final FY 2012-2013 County Budget is composed and presented to the Board of Supervisors. Given the lack of a budget from the Commonwealth of Virginia, and what may be demanded of localities once that budget arrives, staff is apprehensive about committing to the carry-over request until then.



Agenda Item Details

Meeting	Mar 01, 2012 - Regular Monthly Meeting - 6:00 p.m.
Category	8. NEW BUSINESS
Subject	A. Approval of Request for Reappropriation or Carry Forward of School System's FY 2011 Balance
Type	Action

Background

In past years, the school system's end of fiscal year balance has been reappropriated to cover the cost of major projects. The FY 2011 carry forward balance is \$1,918,620.

Administrative Recommendation

It is recommended that the School Board request \$1,587,028 of the FY2011 carry forward balance for the items outlined on the attached list and forward the request to the Board of Supervisors.

Fiscal Impact

Additional appropriation of \$1,587,028 to the FY2012 Budget

Reference

School Board Policy DB

Submitted By

Dawn Lawson, Chief Financial Officer

Recommended By

Dawn Lawson, Chief Financial Officer

Administratively Approved By

Dr. Jared A. Cotton, Superintendent

 [FY 2011 Carry Forward Proposed Use.pdf \(91 KB\)](#)

Motion & Voting

To request \$1,587,028 of the FY2011 carry forward balance for the items outlined and forward the request to the Board of Supervisors.

Motion by Terri C Flanagan, second by Curtis R Millner.

Final Resolution: Motion Carries

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

School Board of Henry County | Collinsville, VA 24078 | (276) 634-4700 | www.henry.k12.va.us

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME School Fund / General Fund
 DEPARTMENT DEBT SERV
OPER & MAINT, FACILITIES
 YEAR ENDING June 30, 2012

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
ADDITIONAL APPROPRIATION SECTION		
SCHOOL FUND		
79939143	528900	OPEB REQUIRED FUNDING
70604200	530000	PURCHASED SERVICES
71404200	530000	PURCHASED SERVICES
71904200	530000	PURCHASED SERVICES
72304200	530000	PURCHASED SERVICES
72404200	530000	PURCHASED SERVICES
73204200	530000	PURCHASED SERVICES
70204400	530000	PURCHASED SERVICES
71404400	530000	PURCHASED SERVICES
70760000	531400	PROF SER ENG/ARCH
70760000	582350	BUILDING IMPROVEMENT ADDITION
GENERAL FUND		
TRANSFER TO OTHER FUNDS		
31393100	592700	TRANSF SCHOOL FUND OPERATION
Total Additional Appropriation		\$ 3,174,056

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION	SCHOOL FUND	AMOUNT	
70702409	441502	OPERATION-LOCAL APPROPRIATION	1,587,028 R
31304109	441901	RESERVE USED TO BALANCE BUDGET	1,587,028 R
Total Revenue Source or Account Transferred		\$ 3,174,056	

Difference (Should be Zero)	\$ 0
------------------------------------	-------------

REASON FOR APPROPRIATION:

CARRY FORWARD FROM FY 2011 FOR VARIOUS PROJECTS

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:

FY2011 Carryforward Proposed Uses

<u>Project Description</u>	<u>Amount</u>	<u>Total</u>
<u>Operations and Maintenance/Facilities</u>		
Mount Olivet Elementary - Roof Replacement(A & E fees out of FY2012 Budget)	\$ 565,000	
Rich Acres Elementary - Roof Replacement (A&E fees out of FY2012 Budget)	\$ 580,000	
John Redd Smith Elementary- Add additional security measures by adding electronic keypads to doors in Annex areas	\$ 7,000	
Axton Elementary - Gym floor replacement - floor has multiple areas that are in need of repair causing a safety hazard	\$ 55,000	
Laurel Park Middle School - Replace worn doors entering the courtyard	\$ 40,000	
Center for Community Learning - Brace structure in boiler room. Wall is cracked from roof to floor posing a safety hazard	\$ 15,000	
Fieldale Collinsville Middle School - Install classroom call buttons in rooms that do not currently have one for safety reasons	\$ 14,000	
Magna Vista High School - Replace carpet in office area and auditorium. Carpet is worn and could be a tripping hazard.	\$ 19,000	
Various Schools - Convert EMS to web-based system to allow consistency and eliminate the need for multiple software upgrades	\$ 50,000	
Fieldale Collinsville Middle School - Replace compressor on chiller	\$ 50,000	
<u>Total Operations and Maintenance/Facilities</u>		<u>\$ 1,395,000</u>
 <u>Administration/Finance</u>		
OPEB Funding for FY2013	\$ 43,935	
OPEB Funding for FY2014	\$ 148,093	
<u>Total Administration/Finance</u>		<u>\$ 192,028</u>
 Total All Proposed Projects		 <u><u>\$ 1,587,028</u></u>



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 12C

Issue

Award of Contract re: Emergency Medical Dispatch Program – 9-1-1 Communications Center

Background

Wes Ashley, Director of the Martinsville-Henry County 9-1-1 Communications Center, is asking the Board to award a contract not to exceed \$102,797.53 to APCO International for software, training and support for implementation of Emergency Medical Dispatch. Mr. Ashley indicates that the program will allow 9-1-1 dispatchers to provide “pre-arrival” instructions to a caller for situations such as CPR, choking, child birth, etc. The funds have been secured from the Rescue Squad Assistance Fund as well as local matches from Henry County and the City of Martinsville. Henry County is the Center’s fiscal agent; therefore approval from the Board of Supervisors is required.

Attachments

[Memo from Mr. Ashley](#)

Staff Recommendation

Staff recommends awarding of the contract as outlined.

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

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

March 7, 2012

Mr. Benny Summerlin
Henry County Administrator
P.O. Box 7
Collinsville, VA 24078

RE: Request Award of Contract to APCO International to purchase software, training, and support, for implementation of Emergency Medical Dispatch (EMD), in the amount not to exceed \$102,797.53

Dear Mr. Summerlin,

As you know, the 911 Center has been working to secure funding that would allow the Center to implement Emergency Medical Dispatch, commonly referred to as EMD. It allows our emergency dispatchers to provide “pre-arrival” instructions to a caller for situations such as CPR, choking, child birth, etc. EMD is strongly supported by our Rescue Squad Association, City/County public safety agencies, as well as the 911 Center Board of Directors.

The funds necessary to implement EMD have been secured from the Rescue Squad Assistance Fund in the amount of \$74,573.53, along with matching local funds in the amount of \$28,224, all of which are already in the County’s FY ‘12 budget. Martinsville City Council and the Henry County Board of Supervisors approved the use of 911 Center “carry-forward” funds during their respective Council/Board meeting in October 2011.

The Henry County Purchasing Department assisted the 911 Center with the Request for Proposals (RFP) process. While adhering to state and county procurement laws, as well as the recommendation of the selection committee, APCO International was selected at the vendor of choice.

The 911 Center’s Board of Directors has approved this project. In addition, County Attorney George Lyle has approved the contract as to form.

We respectfully request that the Henry County Board of Supervisors award the contract to APCO International, in the amount not to exceed \$102,797.53.

Thank you for your consideration of this request.

Sincerely,

A handwritten signature in black ink that reads "Wes Ashley". The signature is written in a cursive style with a large, looping "y" at the end.

Wes Ashley, Director

**Copy: Leon Towarnicki, Interim City Manager
Darrell Jones, Henry County Finance Director
George Lyle, Henry County Attorney
Carole Jones, Henry County Director of Purchasing**



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 12E

Issue

Additional Appropriation re: EMS Training Funds – Public Safety

Background

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

Attachments

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

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined.



COUNTY OF HENRY
DEPARTMENT OF PUBLIC SAFETY

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

Date: March 12, 2012

To: Benny Summerlin
County Administrator

From: Dale Wagoner
Director

RE: Appropriation of EMS Training Funds

I am pleased to report that Henry County Public Safety has received \$3,286.04 from the Virginia Office of EMS and other individuals for reimbursement of EMS training-related expenses. The funds are reimbursement of expenses from programs previously conducted by public safety staff. There is no match or restrictions on the use of these funds.

The public safety staff wishes to use the funds to reimburse part-time lab assistants and instructors of upcoming Emergency Medical Technician courses taught at the training center. I am requesting the Board of Supervisors to appropriate the funds for this purpose.

Should you have any questions or require additional information, please advise.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT Emergency Medical Services
 YEAR ENDING June 30, 2012

COMPLETE		AMOUNT
ACCOUNT NUMBER	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION				
31332500	513000	Part-Time Salaries and Wages Reg	\$	2,855
31332500	521000	Employer FICA Taxes		178
31332500	521100	Employer MEDI Taxes		42
31332500	526000	Unemployment Insurance		114
31332500	527000	Worker's Compensation		88
31332500	553060	Surety Bonds		1
31332500	553070	Public Official Liability		5
31332500	553080	General Liability Insurance		4
Total Additional Appropriation			\$	3,287

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION				
31301900	418919	EMS Special Grants & Donations	\$	3,287
Total Revenue Source or Account Transferred			\$	3,287

Difference (Should be Zero)	\$	0
------------------------------------	-----------	----------

REASON FOR APPROPRIATION:

To appropriate funds from the Virginia Office of Emergency Medical Services for Public Safety staff holding EMS training. The funds will be used to reimburse instructors and part-time lab assistants for EMT courses taught at the training center.

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:

March 27, 2012



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 12D

Issue

Additional Appropriation re: Federal Education Jobs Fund – School Board

Background

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

Attachments

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

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined.



Agenda Item Details

Meeting Mar 01, 2012 - Regular Monthly Meeting - 6:00 p.m.
 Category 8. NEW BUSINESS
 Subject B. Approval of Additional Appropriation for the Federal Education Jobs Fund
 Type Action

Background

The federal Education Jobs Fund legislation was signed into law on August 10, 2010. The purpose of the funding was to save and/or restore teaching positions lost due to funding reductions experienced by school divisions during the 2010-2011 budget cycle. The funds may be used for compensation and benefits only. The funding allocations for Henry County Public Schools have been increased by \$28,968.22 due to a supplemental grant award to Virginia from the United States Department of Education.

Administrative Recommendation

It is recommended that the Board approve an additional appropriation of \$28,968.22 for the Education Jobs Fund, the proposed uses and forward the request to the Board of Supervisors.

Fiscal Impact

\$28,968.22 Appropriation, FY 2012 Budget (100% reimbursable)

Reference

School Board Policy DO

Submitted By

Dawn Lawson, Chief Financial Officer

Recommended By

Dawn Lawson, Chief Financial Officer

Administratively Approved By

Dr. Jared A. Cotton, Superintendent

 [Copy of AAPPRN for County Board of Supervisors 02-20-12 -Ed Jobs Funds.pdf \(11 KB\)](#)

Motion & Voting

To approve an additional appropriation of \$28,968.22 for the Education Jobs Fund for use as proposed and forward the request to the Board of Supervisors.

Motion by Betsy S Mattox, second by Terri C Flanagan.

Final Resolution: Motion Carries

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

School Board of Henry County | Collinsville, VA 24078 | (276) 634-4700 | www.henry.k12.va.us



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 12F

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 \$1,295 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

March 15, 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. Fortunately, my office currently has \$1,295.03 in asset forfeiture funds. I am requesting that \$1,295.00 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.

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



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 13

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.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Atty State Forfeited Asset Sharing

YEAR ENDING June 30, 2012

COMPLETE		AMOUNT
ACCOUNT NUMBER	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION		
	<u>Atty State Forfeited Asset Sharing</u>	\$ _____
<u>31331911 555000</u>	<u>Travel Expenses</u>	<u>1,295</u>
	Total Additional Appropriation	\$ 1,295

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
	<u>Asset Forfeiture funds Attorney</u>	\$ _____
<u>31302400 433116</u>		<u>1,295</u>
	Total Revenue Source or Account Transferred	\$ 1,295

Difference (Should be Zero)	\$	0
------------------------------------	-----------	----------

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:

March 27, 2012



Senior Services Programs

- ▶ Offered 54 programs/activities that had 1,529 seniors participating.
- ▶ Programs offered included:
 - ✓ Valentine Lunch
 - ✓ Knitting Classes
 - ✓ Crochet Classes
 - ✓ Art of the Month Program
 - ✓ Eat Smart – Move More Program
 - ✓ Fundamentals of Bowling
 - ✓ Zumba Gold
 - ✓ Movie Day
 - ✓ Travel the World - Movie
 - ✓ Breakfast Club
 - ✓ Walking Club
 - ✓ Line Dance
 - ✓ Blood Pressure Screening
 - ✓ Blood Sugar Screening
 - ✓ Bingo
 - ✓ Bowling League
 - ✓ Rook, Canasta and Bridge Clubs
 - ✓ Transportation Program
 - ✓ Nutrition Sites
 - ✓ Out-to-Lunch Bunch

Athletics

- ▶ Offered 6 programs that had 1,826 participants and spectators.
- ▶ Programs offered included:
 - ✓ Boy's Basketball Junior League
 - ✓ Boy's Basketball Senior League
 - ✓ Dribble and Shoot Competition
 - ✓ Boy's Basketball Junior Tournament
 - ✓ Boy's Basketball Senior Tournament
 - ✓ Men's Adult Basketball League

Recreation Programs & Special Events

- ▶ Offered 16 programs/activities that had 525 participants.

▶ Programs offered included:

- ✓ Basketball Spirit Squad
- ✓ Valentine's for Vets Program
- ✓ After School Karate
- ✓ Start Smart Basketball
- ✓ Cheer America – Karate Program
- ✓ Beginner Photo Class
- ✓ Basic Sewing Class
- ✓ Intro to PhotoShop
- ✓ Ski / Tubing Trip
- ✓ Cheer America Program
- ✓ Valentine's Day Craft
- ✓ Pharmacy Tech Class
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Started remodeling Jordan Creek Park Concession Stand.
- ✓ Repaired plumbing in Jack Dalton Park Restrooms.
- ✓ Pressured washed the playground at Jack Dalton & Jaycee Parks.
- ✓ Assisted Boy Scouts and Bike Club with clean up of 3,000 pounds of trash on the creek bank next to the Dick and Willie Trail behind Roses, Food Lion and El Parral Restaurant.
- ✓ Cleaned all parks three times a week.
- ✓ Replaced sign and post on Dick & Willie Trail.
- ✓ Installed new player benches on three baseball fields.
- ✓ Removed fallen trees from various parks and trails.
- ✓ Graded and graveled the parking lots at Doe Run Park, Great Road Canoe Access and Fieldale Park.
- ✓ Lined field for FCMS.
- ✓ Assisted with athletic equipment.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.

- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.
- ✓ Completed monthly inspection of playgrounds.



County of Henry

Department of Public Safety

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

February 2012

Mission

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

Vision

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

Values

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

Volunteer Departments

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



Public Safety Team

Director

Dale Wagoner, MPA, NREMT-P

Deputy Director/Fire Marshal

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

EMS Coordinator

Matthew Tatum, B.S., NREMT-P

EMS Training Coordinator

Suzanne Helbert, B.S., NREMT-P

Dep. Fire Marshal/Training Coord.

Pete Draper, FF, EMT

Asst. Fire Marshal

Lisa Garrett, A.S., FF, EMT

Administrative Assistant

Pam Mason, EMT

Supplemental Staff, Full-time

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

Supplemental Staff, Part-time

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

Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	17	23
Bassett Fire Department	32	50
Collinsville Fire Department	27	50
Dyers Store Fire Department	16	26
Fieldale Fire Department	16	28
Horsepasture Fire Department	13	27
Patrick-Henry Fire Department	9	14
Ridgeway Fire Department	35	56
TOTAL	165	274

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	29	73
Patrick-Henry Fire Department	39	73
TOTAL	68	146

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	12	19
Fire Investigations	6	6
Other Investigative Activity	1	9
Non-emergency Assists	0	6
Inspections	20	38
Smoke/CO Alarms (homes)	6	31
Public Education	0	1
Professional Development	0	1
Fire Permits	1	3
Emergency Management Activity	20	30



Emergency Medical Services

February, 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>	54	29	0	0	29	4	16	5
<i>Bassett</i>	146	95	0	1	96	7	34	10
<i>Fieldale-C'ville</i>	125	89	8	2	99	5	23	8
<i>Horsepasture</i>	52	24	0	0	24	5	18	5
<i>Ridgeway</i>	101	79	13	1	93	1	13	8
<i>HCDPS</i>			104	108	212			
TOTAL	478	316	125	112		22	104	36

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>	111	65	1	0	66	7	31	8
<i>Bassett</i>	311	186	0	1	187	24	78	23
<i>Fieldale-C'ville</i>	287	223	29	2	254	9	42	13
<i>Horsepasture</i>	113	47	0	0	47	15	42	9
<i>Ridgeway</i>	207	157	27	1	185	4	33	13
<i>HCDPS</i>			226	203	429			
TOTAL	1029	678	283	207		59	226	66

*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	104	226
Assistance to Volunteers	108	203
TOTAL	212	429

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$ 3,234.96	\$3,234.96	\$3,234.96
Bassett	\$ 28,793.79	\$ 5,673.25	\$ 165.17	\$23,285.71	\$23,285.71
Fieldale-Collinsville	\$ 25,114.83	\$ 2,780.48	\$ 284.95	\$22,619.29	\$22,619.29
Public Safety	\$ 14,963.18	\$ 6,429.79	\$ 7,801.41	\$16,334.80	\$16,334.80
Horsepasture			\$ 3,068.59	\$3,068.59	\$3,068.59
Ridgeway	\$ 8,776.86	\$ 339.63	\$ 668.08	\$9,105.30	\$9,105.30
County Wide Total*	\$ 77,648.66	\$ 15,223.15	\$ 15,223.15	\$77,648.66	\$77,648.66

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	34	53
Student Contact Hours	2469	3676
HCP CPR Cards Issued	57	109
First Aid/CPR Cards Issued	0	39
Student Preceptor Hours	144	264

Training Classes:

- Emergency Medical Technician-Basic: Tuesdays & Thursday until March
- Advanced Cardiac Life Support Course: March 15,22, and 29
- Pediatric Advanced Life Support Course: March 19 and 22
- Pediatric Advanced Life Support Course: April 18 - 19
- Emergency Vehicle Operators' Course: April 23, 25, and 28
- Advanced Cardiac Life Support Course: May 17, 23 and 24
- New National Standard Emergency Medical Technician Course: July 10 – December 6
- Firefighter I: Monday and Wednesday and one Saturday a month
- Integrated Fire Ground Operations Course: April 28 - 29
- Hazardous Materials Operations: April 30 – May 21



Emergency Management / General Discussion

- ❖ Public Safety staff is assisting the Henry County Schools with several tabletop exercises related to school safety and response to large scale events. To date, fifteen county schools have had the table top exercise and will participate in a full-scale exercise planned for June 2012.
- ❖ EMT Basic students have begun their last module of training in the EMT curriculum. They are also starting intensive lab sessions to prepare them for the state practical examination on May 12, 2012.
- ❖ Students from Patrick Henry Community College's Paramedic Program, Franklin County Public Safety's Intermediate Program, and our own EMT Basic program are completing clinical hours with Henry County's career staff. We have received high praise about our Paramedic preceptor program from students who report encouragement, support, and a professional attitude from the public safety staff.
- ❖ Staff is assisting Solutia with their emergency preparedness plans and coordinating meetings with the county volunteer responders. There will be a table top exercise at each Solutia facility in Henry County. Once the tabletop exercises are complete, a full scale exercise will be conducted at one of the facilities.
- ❖ Staff coordinated and taught the National Incident Management Systems' (NIMS) Incident Command Systems Courses (ICS-300 & ICS-400). In attendance were participants from the school system, Sheriff's Office, volunteer fire and EMS departments, health department, and other localities.
- ❖ On February 2-17, Henry County Public Safety in conjunction with the Martinsville Fire Department held a class at the training center called "Smoke Burns". The class was conducted by John Taylor from England. "Smoke Burns" was a more in-depth study of fire behavior and emphasizes how to be safer on the fire ground. The course teaches firefighters to read and understand the smoke conditions when the first firefighter arrives on scene. Understanding the smoke (color and how it is issuing from the building) allows the firefighter to make a safer decision on how to attack the fire. This class was presented in a 'train-the-trainer' format so that the students who attended from Martinsville Fire Department and Henry County Public Safety are now qualified to teach the "Smoke Burns" course to local firefighters.
- ❖ Staff participated in a Regional Emergency Managers Roundtable Meeting. Topics of discussion included: Local Capabilities and Readiness (LCAR) reporting, National Incident Management Systems (NIMS) reporting, Improvement Planning Workshops, Emergency Management Training Academies, and a hazardous materials response update.



HENRY COUNTY SHERIFF'S OFFICE

Activity Report FEBRUARY 2012

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide ^a	1	0	1	1
Rape	1	0	1	1
Other Sex Offenses	4	1	3	2
Robbery	1	0	1	1
Aggravated Assault ^a	7	1	6	7
Simple Assault	28	0	28	22
Burglary	24	1	23	7
Larceny*	66	2	64	21
Vehicle Theft	1	0	1	0
Arson	0	0	0	0
TOTALS	133	5	128	62

Percent Cleared	(Henry Co - Feb 12)	48%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Jan 11)</i>	41%		
Property Stolen	(Henry Co - Feb 12)	\$232,881.00		
Property Recovered	(Henry Co - Feb 12)	\$106,818.00		
% Property Recovered	(Henry Co - Feb 12)	46%		
<i>% Property Recovered</i>	<i>(Virginia - Jan 11)</i>	13%		

Average Daily Jail Population	168
IBR Reportable Incidents Investigated**	196
Criminal Warrants Served	240
VIRGINIA UNIFORM SUMMONS	
-- Littering / Green Box Violations	0
-- County Decals	15
-- Other	147
Drive Under the Influence--Arrests	2
Assist Funerals	30
Assist Motorists	73
Alarms Answered	161
Prisoners Transported	39
Total Civil Process Papers Served	2,296
Total Dispatched Calls	3,470

Animal Control Report:	
Animals Picked Up:Dogs(66) Cats(42)	108
Number of Calls:	296
Number of Violations:	33

^a Deleted 1 Reported/Cleared Aggravated Assault & Added 1 Reported/Cleared Homicide due to death of victim - incident reported 10/29/2011.

*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 18 incidents reported on previous reports which were cleared in Feb.

Also included under "Unfounded" is 1 incident reported on a previous report and unfounded in Feb.



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 14

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 Henry-Martinsville Social Services Board;

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

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

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

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 15

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 16

Issue

Public Hearing – Six-Year Secondary Road Plan, Open Format, 6 p.m. to 6:30 p.m. (Meeting Room #1 – Right Side)

Background

The joint public hearing held by VDOT and the Board of Supervisors has been scheduled in an open format from 6:00 p.m. to 6:30 p.m. in meeting room #1 (right side). VDOT advertised the public hearing. Citizens will have the opportunity to come in any time during the public hearing to review and discuss the Six-Year Secondary Road Plan with VDOT officials.

Attachments

1. [Public Hearing Notice](#)
2. [2011-2017 Secondary System Road Plan and 2012-13 Construction Budget](#)

Staff Recommendation

The Board is not required to take any action at this meeting. Lisa Price Hughes will prepare minutes of the hearing, make any recommended changes to the list of projects, and submit the revised document to the Board for approval at its April 24 meeting.

PUBLIC NOTICE

PROPOSED SIX-YEAR HIGHWAY PLAN (2012/13 – 2017/18)

PROPOSED CONSTRUCTION BUDGET 2012/13

HENRY COUNTY

The Virginia Department of Transportation and the Board of Supervisors of Henry County, in accordance with Section 33.1-70.01 of the Code of Virginia, will conduct a joint public hearing in the Boardroom of the Henry County Administration Building located on Route 174 (Kings Mountain Road) in Collinsville, Virginia at 6:00 p.m. to 6:30 p.m. on Tuesday, March 27, 2012. The purpose of this public hearing is to receive public comment on the proposed Secondary Six-Year Highway Plan for Fiscal Years 2012/13 through 2017/18 and the Secondary System Construction Budget for Fiscal Year 2012/13. Copies of the proposed Plan and Budget may be reviewed at the Martinsville Residency Office of the Virginia Department of Transportation, located at 309 Weeping Willow Lane in Bassett, Virginia or at the office of the Henry County Administrator for Henry County.

Persons requiring special assistance to attend and participate in this hearing should contact the Virginia Department of Transportation at (276) 629-2582.

Oral comments, written comments or other exhibits relative to the proposed plan may be presented at this hearing.



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

ADT = AVERAGE DAILY TRAFFIC COUNT

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2012-13	REMARKS
ROUTE 698 0 (AIRPORT RD)	0698-044-421, C501 FR: 0.9 MI W RTE 695 TO: RTE 695 LENGTH: 0.90 MILES RELOCATION	\$52,000	\$52,000		ADT 480 VDOT FUNDING - \$ 52,000 OTHER FUNDING-\$598,000
ROUTE 687 1 (PRESTON ROAD)	0687-044-436, P101, P, R201, R FR: 0.12 MI N RTE 58 TO: 0.27 MI S RTE 787 LENGTH: 2.3 MILES RECONSTRUCTION	\$8,646,529	\$5,077,519	\$158,086	(FULLY FUNDED FY 2013-14) GOV TRANSPORTATION PKG.
ROUTE 650 2 (IRISBURG ROAD)	0650-044-933, C501, D644 FR: 0.06 MI W RTE 1063 TO: 0.08 MI W RTE 697 LENGTH: 1.4 MILES RECONSTRUCTION	\$3,796,508	\$910,000	\$1,796,808	(FULLY FUNDED FY 2013-14) GOV TRANSPORTATION PKG
ROUTE 701 3 (FIELD AVE)	0701-044-297, P101, R201, C501, B636 AT RTE 57 AND RTE 682 LENGTH: 0.1 MILES ADD THIRD LANE	\$1,884,884	\$495,705	\$0	
ROUTE 688 4 (LEE FORD CAMP RD)	0688-044-315, P101, R201, M501 FR: RTE 220 TO: RTE 1060 LENGTH: 2.6 MILES RECONSTRUCTION	\$5,757,858	\$198,500	\$0	ADT 540
ROUTE 622 5 (MORGAN FORD ROAD)	0622-044-2980 FR: 1.34 MI W RTE 610 TO: 1.50 MI W RTE 610 LENGTH 0.2 MILES APPROACHES AND BRIDGE OVER SMITH RIVER	\$3,450,248.00	\$58,933.00	\$0	ADT 310

2/28/2012

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

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2012-13	REMARKS
ROUTE 650 (SPRUCE STREET) 6	0650-044-438 FR: RTE 650 TO: ECL MARTINSVILLE RECONSTRUCT TO 4 LANES LENGTH 1.1 MILES	\$11,395,181	\$30,000	\$0	ADT 6000
ROUTE 657 (ROCKWOOD PARK ROAD) 7	0657-044-404 FR: ROUTE 993 TO: 0.66 MI ROUTE 993 LENGTH 0.7 MILES	\$2,489,487	\$356,118	\$0	ADT 440
ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PROPOSED 2012-13		
TRAFFIC SERVICES	COUNTY WIDE	\$96,000	\$10,000		
FERTILIZATION AND SEEDING	COUNTY WIDE	\$96,000	\$5,000		
ENGINEERING AND SURVEY	COUNTY WIDE	\$84,000	\$5,000		

2/28/2012



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 17

Issue

Consideration of Resolution Regarding Piedmont Governor's School Robotics Team

Background

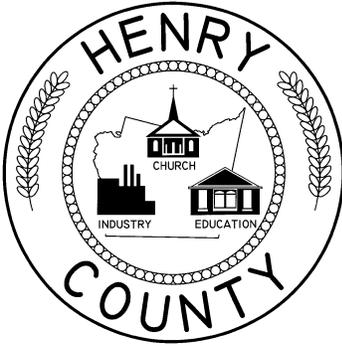
Members of the robotics team from the Piedmont Governor's School for Mathematics, Science and Technology recently captured first place in the 2012 FIRST Robotics Competition Virginia Regional. The two-day event brought together 59 teams from all over the East Coast to show off their engineering and teamwork skills. Each team created a robot that competed in a basketball tournament, and the local team shared first-place honors with teams from Henrico County, VA and Raleigh, NC. The Piedmont Governor's School team now is eligible to compete in the national championships in St. Louis, MO. Team members are Ashley Hubbard, Brandon Martin, Vanessa Sanchez, Ashley Bradley, Jerry Joyce, Bobby Griffith, William Hatchett, Jamil Stafford, Abigail McGuire, Haley Carter, Daniel Locklear, Daisy Becerra, Preston Duff, and Stephani Davis. Staff has prepared a resolution to present to team members.

Attachments

[Proposed Resolution](#)

Staff Recommendation

Staff recommends approval of the resolution as presented.



RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, Henry County's young people are among the best anywhere, and their talents and contributions to our community should be celebrated; and

WHEREAS, the Piedmont Governor's School for Mathematics, Science and Technology, which includes students from Henry County, sponsors a robotics competition team; and

WHEREAS, that robotics team shared first-place honors recently in the 2012 FIRST Robotics Competition Virginia Regional; and

WHEREAS, teams from all over the East Coast participated in the competition, and our local team joined with squads from Henrico County and Raleigh, NC to win the competition; and

WHEREAS, team members Ashley Hubbard, Brandon Martin, Vanessa Sanchez, Ashley Bradley, Jerry Joyce, Bobby Griffith, William Hatchett, Jamil Stafford, Abigail McGuire, Haley Carter, Daniel Locklear, Daisy Becerra, Preston Duff, and Stephani Davis now are eligible to compete in the national finals in St. Louis; and

WHEREAS, this dedicated group of young people and their equally dedicated adult sponsors represented Henry County with dignity and professionalism:

NOW THEREFORE, BE IT RESOLVED, on the 27th of March 2012 that the Henry County Board of Supervisors congratulates the Piedmont Regional Governor's School robotics team on this terrific accomplishment, and wishes it well in future competitions.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date March 27, 2012

Item Number 18

Issue

Presentation from Representatives of the Boys and Girls Club of the Blue Ridge

Background

The Boys and Girls Club of the Blue Ridge has requested time on the agenda to update the Board on its activities. Representing the Boys and Girls Club will be Executive Director Laurie Wardle, Board President Jim Beckner, Board member/parent Will Koger, and Club members R.J. Williams and Tracy Hairston.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date March 27, 2012

Item Number 19

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