

## Henry County Board of Supervisors

Meeting Agenda  
January 22, 2013  
3:00 p.m.

---

- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
  - A) Confirmation of Minutes of Meetings  
§ December 18, 2012  
§ January 2, 2013
  - B) Approval of Accounts Payable
- 6) Matters Presented by the Public – Alton Foley
- 7) Proclamation Establishing February 2013 as “Teen Dating Violence Prevention and Awareness Month” in Henry County
- 8) Report on Audit of County Accounts FY ’11-’12
- 9) Consideration of Issues Related to “Watch for Children Signs
- 10) Report on Delinquent Tax Collection Efforts
- 11) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 12) Update on Emergency Medical Dispatch (EMD) – 9-1-1 Communications Center
- 13) Consideration of Following Commonwealth of Virginia’s Annual Holiday Schedule

- 14) Financial Matters
  - A) Award of Contract re: Actuarial Services – Finance Department
  - B) Additional Appropriation re: Technology Trust Funds – Circuit Court Clerk’s Office
  
- 15) Informational Items
  - A) Comments from the Board
  
- 16) Closed Meeting
  - A) §2.2-3711(A)1 for Discussion of Appointees to the Industrial Development Authority, Planning Commission, Patrick Henry Community College Board, Building Code Board of Appeals, and the Dan River Alcohol Safety Action 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 17) Presentation of the 2012 Jack Dalton Community Service Award
  
- 18) Public Hearing: Consideration of Changes to the Henry County Litter Ordinance
  
- 19) Matters Presented by the Public
  
- 20) General Highway Matters
  
- 21) Continuation until January 28, 2013 at 3:00 p.m. for a Special Meeting with the School Board of Henry County

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**December 18, 2012 – 3:00 pm**

The Henry County Board of Supervisors held its regular meeting on December 18, 2012, at 3:00 pm in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Chairman Jim Adams, Vice-Chairman Tommy Slaughter, Debra Buchanan, H.G. Vaughn, Milton Kendall, and Joe Bryant.

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

Deputy Mike Hooper and Lt. Eric Hairston of the Sheriff's Office were present. Also present were Debbie Hall of the Martinsville Bulletin, Ron Morris of B99, and Kip Wallace of WBTW.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

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

**CALL TO ORDER:**

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

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings**

(Copy included in Board's File).

§ November 27, 2012

**Approval of Accounts Payable**

(Copy included in Board's File).

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

## **CONSIDERATION OF A RESOLUTION RECOGNIZING THE SMITH RIVER FOR ITS INTRINSIC VALUE AS A NATURAL RESOURCE AND ITS ECONOMIC POTENTIAL**

Mr. Hall said last month, the Board heard a presentation by representatives of the Dan River Basin Association and was asked to support a collaborative effort to enhance the economic possibilities of the Smith River.

Ms. Buchanan read the resolution aloud and moved the Board adopt it as presented, seconded by Mr. Slaughter and 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 97.62% of 2011 personal property taxes have been collected; 94.52% of 2011 real estate taxes; and in 2012, TACS collected approximately \$512,653. In addition, Mr. Grindstaff said there are 295 in-house accounts and 15 VRW stops collected in the month of December.

Mr. Grindstaff also distributed a handout and requested the Board's consideration of eliminating the sale of annual County decals and moving to a permanent vehicle decal that would be effective for as long as a person owns the vehicle. In addition, Mr. Grindstaff proposed eliminating decals altogether for motorcycles and trailers as very few were sold in the current year and generally motorcycles are not used to haul refuse to green box sites and trailers are usually hooked onto vehicles that already have decals. Mr. Grindstaff said decal sales generate \$950,000 and under his proposal, revenue would drop to about \$150,000 annually, for an estimated \$800,000 annual loss. Mr. Grindstaff did not propose how that money would be made up.

Mr. Grindstaff said decal sales are time-consuming for his office and typically utilizes about four months each year. Currently, the Treasurer's Office sells about 25,000 decals; local fire departments sell another 15,000; and all of that information must be entered into a database. Mr. Grindstaff said eliminating decal sales would not mean a reduction in staff but would make his office more efficient.

Mr. Grindstaff noted that 98 of the 141 localities in Virginia no longer sell decals and of the 43 that still do, six now sell permanent decals.

Mr. Grindstaff said while residents must pay their personal property taxes before they can buy a decal, a majority of residents pay their taxes before decals go on sale, which dispels the idea that the need for decals prompts some residents to pay their taxes.

The Board took no action on Mr. Grindstaff's request.

## **UPDATE ON ACTIVITIES OF THE WEST PIEDMONT WORKFORCE INVESTMENT BOARD**

Ms. Kim Adkins, Executive Director of the West Piedmont Workforce Investment Board (WPWIB), was present to provide an update on activities. Ms. Adkins also recognized two members of the WIB who were present, Chairman Jim Daniel and Vice

Chair Amanda Witt. Ms. Adkins said Ms. Witt also provided an update on business services to employers.

Ms. Adkins provided a packet of information (Copy included in Board's File) and brief background on the Board's main purpose which includes monitoring the region's four Virginia Workforce Centers and numerous employment services and training programs for employers. Ms. Adkins said the two main goals of WIB is to raise the skill level of workers in order to increase access to employment opportunities and post secondary education and promote a skilled workforce. Ms. Adkins said the WIB will be diligently tracking not only the process but the outcome of these two goals.

Ms. Witt provided an overview of business services to employers and distributed a handout (Copy included in Board's File). Services include assisting employers with recruitment efforts, connecting employers with assessment and training resources, providing labor market data and trends to employers, and helping businesses with outplacement in plant closures/layoffs.

### **CONSIDERATION OF A COUNTY ORDINANCE REGARDING REPORTING/RECORDATION PROCEDURES FOR PAWN DEALERS, SCRAP METAL RECYCLERS AND PRECIOUS METAL DEALERS**

Mr. Lyle said the Board held a public hearing last month to allow citizen input concerning a county ordinance regarding reporting and recordation procedures from pawn dealers, scrap metal recyclers, and precious metal dealers. Mr. Lyle said since then, staff has met with a representative of one of the scrap metal dealers, and after that meeting, he is recommending the Board remove scrap metal recyclers from the proposed ordinance. Mr. Lyle said due to the nature of the scrap metal business, more input is needed and the Board can revisit the issue in February or March. In addition, Mr. Lyle said if the Board chooses to adopt the ordinance, he recommends removing the last paragraph in each section, "right of entry to the sheriff of Henry County."

Mr. Bryant made a motion the Board adopt the proposed ordinance with the changes noted by Mr. Lyle, seconded by Mr. Slaughter. Ms. Buchanan said she had earlier stated she would abstain from voting on the issue but after consultation with Mr. Lyle, he sees no conflict; therefore, Ms. Buchanan said she will vote on the ordinance. The motion carried 6 to 0.

### **CONSIDERATION OF CHANGES TO THE HENRY COUNTY LITTER ORDINANCE**

Mr. Lyle said Sheriff Perry is asking the Board to consider a change to the County's litter ordinance to set a minimum fine of \$250.00 for violators. Mr. Lyle said the proposed ordinance would mirror the state ordinance. In addition, Mr. Lyle said currently violators are being prosecuted under the state litter ordinance in order to impose a more significant fine, thus the revenue is going to the state instead of coming back to Henry County.

Mr. Vaughn moved the Board set a public hearing for 6 pm on January 22, 2013 to consider the proposed changes, seconded by Mr. Slaughter and unanimously carried.

## **CONSIDERATION OF FY 2013-14 BUDGET CALENDAR**

Mr. Hall said the proposed calendar for preparation of the FY 2013-14 County Budget was included in the Board's working papers and provides for preparation, adoption, and appropriation of the budget in accordance with the deadlines provided in the *Code of Virginia*. Mr. Hall noted it includes the tour of Magna Vista High School which the Board had previously agreed to.

Mr. Slaughter made a motion the Board adopt the budget calendar for FY '14, seconded by Mr. Bryant and carried 6 to 0.

## **CONSIDERATION OF DATE FOR 2013 ORGANIZATIONAL MEETING**

Mr. Hall said the Board is required to have an organizational meeting at or soon after the first of the year. During this meeting the Board will set its meeting dates for the 2013 calendar year and elect a chairman and vice chairman for the 2013 calendar year. Mr. Hall reminded the Board County offices are closed Tuesday, January 1.

Mr. Kendall made a motion the Board set the organizational meeting for January 2, 2013 at 3 pm, seconded by Mr. Slaughter and unanimously carried.

## **AWARD OF CONTRACT RE: DATABASE MAINTENANCE - SHERIFF'S OFFICE**

Mr. Hall said Sheriff Perry is asking the Board to award a contract in the amount of \$16,150 to Southern Software for maintenance on jail and criminal databases used by the Sheriff's Office. Southern Software was previously approved as a sole-source vendor for the Sheriff's Office and funding is already included in the current budget.

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

## **AWARD OF CONTRACT RE: EMS BILLING SERVICES – DEPARTMENT OF PUBLIC SAFETY**

Mr. Hall said Public Safety Director Rodney Howell is requesting that the Board award a service contract to Advanced Data Processing, Inc., d/b/a Intermedix of Columbus, Ohio for EMS billing services. If approved, Intermedix will handle ambulance billing on behalf of the Department of Public Safety and volunteer rescue squads in Henry County. Intermedix will receive 4.9% of the revenue collected as payment for services which is less than what we are paying our current vendor of 6%.

Mr. Bryant made a motion the Board award the contract to Advanced Data Processing as outlined, seconded by Mr. Kendall and unanimously carried.

## **ADDITIONAL APPROPRIATION RE: ASSET FORFEITURE FUNDS – SHERIFF'S OFFICE**

Mr. Hall said Sheriff Perry is asking the Board to approve an additional appropriation of \$4,039.78 from the Asset Forfeiture funds for the purchase of two laptop computers and six external hard drives.

Ms. Buchanan moved the Board approve the additional appropriation, seconded by Mr. Slaughter and carried 6 to 0.

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

Mr. Hall said Commonwealth Attorney Robert Bushnell is asking the Board to approve an additional appropriation of \$4,995.00 from the Asset Forfeiture funds for the purchase of a new copy machine.

Mr. Kendall moved the Board approve the additional appropriation as outlined, seconded by Mr. Bryant and carried 6 to 0.

**INFORMATIONAL ITEMS**

**Comments from the Board**

Mr. Adams welcomed members of the media and asked Rodney Howell to introduce the newest members of the Public Safety Department.

Mr. Howell recognized Mary Mahaffey, part-time paramedic/firefighter; Zach Elmore, full-time paramedic/firefighter; and Kiah Cooper, assistant fire marshal. Mr. Howell also noted the promotions of Matt Tatum to deputy director of public safety; Pete Draper, fire marshal; and Lisa Garrett, deputy fire marshal.

Mr. Adams requested Matt Tatum to report on a recent accolade bestowed upon Dale Wagoner. Mr. Tatum said Mr. Wagoner was presented the Governor’s Award for Excellence in EMS at a banquet in Norfolk. Mr. Tatum said this is a huge accomplishment for Mr. Wagoner and he considers the award to be the “granddaddy” of EMS honors. Mr. Wagoner was selected by the Governor from nominees across the state.

Mr. Adams then asked Mr. Wagoner to provide information on an award recently named in honor of Benny Summerlin. Mr. Wagoner first thanked the Board and Mr. Tatum for their kind words but said he considers the award recognition not of himself but the entire public safety team. Mr. Wagoner said he was pleased to announce the Western Virginia EMS Council has created an award, the Summerlin Award of Excellence, to recognize outstanding contributions to local government by current or former EMS providers.

The Board wished everyone a merry Christmas and happy New Year.

The Board also congratulated and commended the entire public safety team on all of their accomplishments.

Mr. Hall reminded the Board of the January 15 deadline for completion of the annual disclosure filings. Mr. Hall said the Henry County Ministerial Association is sponsoring a vigil at Martinsville Middle School on Thursday evening at 7 pm in honor of the victims and families of the Newtown, CT tragedy.

## **CONSIDERATION OF GRANTING COUNTY EMPLOYEES ADDITIONAL TIME OFF**

Mr. Hall said the Commonwealth of Virginia is granting its employees Wednesday, December 26 and Monday, December 31, 2012 as additional time off for the holidays. State and County employees already are scheduled to have December 24, December 25, and January 1 as holidays. Mr. Hall requested that the Board consider granting the extra days to County employees as well. Mr. Hall said the PSA Board approved the request at its meeting last night contingent on Board approval today. Mr. Hall said staff plans to survey employees on whether they would prefer to transition to the state holiday schedule moving forward.

Mr. Slaughter asked how it would affect employees classified as essential, i.e. the Sheriff's Office. Mr. Hall said it would be treated as any other holiday; the employee would have an extra vacation day to be taken at the discretion of his or her supervisor. Mr. Hall stated this is a one-time request.

Mr. Kendall made a motion the Board grant employees Wednesday, December 26 and Monday, December 31, 2012 as additional time off for the holidays, seconded by Mr. Slaughter and carried 6 to 0.

## **CLOSED MEETING**

Ms. Buchanan moved that the Board go into a closed meeting at 3:58 p.m., seconded by Mr. Slaughter and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Building Code Board of Appeals, Fire Code Board of Appeals, and Industrial Development Authority.
- 2) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- 3) §2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

## **OPEN MEETING**

The Board returned to an open meeting at 4:55 p.m. on a motion by Ms. Buchanan, seconded by Mr. Slaughter and unanimously carried.

## **CERTIFICATION OF CLOSED MEETING:**

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

Fire Code Board of Appeals – Ms. Buchanan moved the Board reappoint Daryl Emberson, William Martin, Ken Adkins, Nancy Bradshaw, and Joel Barnes to four-year terms ending January 31, 2017, seconded by Mr. Slaughter and carried 6 to 0.

Mr. Adams recessed at 4:57 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.

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

Mr. Hall said the Bassett High School Marching Band recently won its sixth consecutive state championship, followed by a fourth-place finish in the United States Scholastic Band Association national championships in East Rutherford, NJ.

Mr. Slaughter read the resolution aloud and moved the Board adopt it as presented, seconded by Mr. Kendall and carried 6 to 0. Band Director Trey Harris and several of his marching band members were present to accept the honor. Mr. Harris also added three students were selected to participate in the All-American Marching Band scheduled to perform in San Antonio, Texas at the All-American Football game.

### **CONSIDERATION OF RESOLUTION IN HONOR OF THE MAGNA VISTA HIGH SCHOOL JROTC RAIDERS TEAM**

Mr. Hall said the Magna Vista High School JROTC Raiders team dominated the 2012 Virginia State Championship, competing against 40 other teams to take first place in three of the five events. Additionally, the Raiders set an all-time state record by completing the one-rope crossing event in one minute, 12 seconds.

Mr. Vaughn read the resolution aloud and made a motion the Board adopt it as presented, seconded by Ms. Buchanan and carried 6 to 0. Major Phil Corbo, Sergeant First Class John Truini, and several team members were present to accept the resolution.

### **PRESENTATION OF RESOLUTIONS TO HENRY COUNTY STIX U13 AND VIRGINIA ANGELS U10 TRAVEL BASEBALL TEAMS**

Mr. Hall said two local teams – the Henry County STIX U13 and the Henry County Virginia Angels U10 – advanced to national competition, with the STIX winning their state and national championships and the Virginia Angels finishing second in the national championship tournament.

Ms. Buchanan read aloud the resolution recognizing the STIX U13 team and moved the Board adopt it as presented, seconded by Mr. Slaughter and unanimously carried. Coaches and team members were present to accept the honor.

Mr. Kendall read aloud the resolution acknowledging the Angels U10 team and made a motion the Board approve it as presented, seconded by Ms. Buchanan and carried 6 to 0. Coaches and team members were present to accept the resolution.

### **CONSIDERATION OF RESOLUTION IN HONOR OF MAJOR NELSON THOMAS, HENRY COUNTY SHERIFF'S OFFICE**

Mr. Hall said Major Nelson Thomas is retiring from the Henry County Sheriff's Office, effective January 1, 2013, after 36 ½ years of service.

Mr. Bryant read aloud the resolution honoring Major Thomas and moved the Board adopt it as presented, seconded by Mr. Vaughn and unanimously carried. Major Thomas was present to accept the resolution and was joined by family members.

Sheriff Perry also had a presentation on behalf of the Sheriff's Office and spoke of Major Thomas' many accomplishments. Major Thomas thanked everyone for the opportunity to serve Henry County.

## **MATTERS PRESENTED BY THE PUBLIC**

There was no one present who wished to speak.

## **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 on intersection improvements at Green Hill Drive and Dyer Store Road. Ms. Hughes said they have done some pavement marking and plan to do some survey work to determine what needs to be done to improve sight distance. Ms. Hughes said she would let the Board know the cost of the project once the study is complete.

Ms. Hughes said there will be a statewide contract advertised in March 2013 for the installation of statewide reference signs which will include a provision for selected primary highways including Routes 220 and 58 in Henry County.

## **PRESENTATION OF THE FIRE & EMS STUDY – VIRGINIA FIRE SERVICES BOARD STUDY TEAM**

Mr. Hall said in April, the Board asked the Virginia Fire Services Board to conduct a study of fire and rescue services. The study team completed its work and Fire Services Board members Edwin Smith and William Kyger were present to provide recommendations to the Board. Mr. Hall said staff recommends accepting the study and possibly adding it to the agenda for the planning session to allow the Board and staff more time to review the document.

Mr. Smith thanked the Board, staff, and various agencies they met with during the course of their work. Mr. Smith summarized the 45-page study that was included in the Board's working papers and stressed the findings and recommendations are meant to be guidelines and in no way construed as legal advice.

The study committee's findings and recommendations included that Henry County employ a chief of fire/rescue, consider adding another paid EMS crew and re-establish the high school fire and EMS training program. The study was divided into four main areas, organizational development, delivery of services, training, and administration, policy, and finance.

Mr. Kyger, a former member of the Rockingham County Board of Supervisors and a member of the study team, addressed the Board and strongly encouraged Henry

County to move forward with the study. He said his locality did the study 10 years ago and while they were not able to do everything at once due to cost constraints, they continue to act on the recommendations today.

Mr. Vaughn moved the Board accept the study and authorized staff to include it on the agenda for the planning session in February, seconded by Mr. Slaughter and carried 6 to 0.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 7:11 pm, seconded by Ms. Buchanan and carried 6 to 0.

## **HENRY COUNTY BOARD OF SUPERVISORS MINUTES**

### **Organizational Meeting January 2, 2013 – 3:00 pm**

The Henry County Board of Supervisors held its organizational meeting on January 2, 2013, at 3:00 pm in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Jim Adams, Chairman; Tommy Slaughter, Vice Chairman; Milton Kendall, Joe Bryant, and H. G. Vaughn. Debra Buchanan was absent.

Staff members present were Tim Hall, County Administrator; Dale Wagoner, Deputy County Administrator; Michelle Via, Administrative Assistant; Darrell Jones, Director of Finance; Richard Stanfield, Assistant Director of Finance; and Susan Reynolds, Director of Human Resources/Public Information Officer.

Also present were Debbie Hall and Mike Wray of the Martinsville Bulletin; Ron Morris of B99; Kip Wallace of WBTW; and Charles Roark of Cable 18.

#### **INVOCATION AND PLEDGE OF ALLEGIANCE**

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

#### **CALL TO ORDER**

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

Mr. Vaughn moved the County Administrator chair the meeting during the election of Chairman and Vice Chairman, seconded by Mr. Bryant and unanimously carried.

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

#### **ELECTION OF CHAIRMAN FOR 2013**

Mr. Hall opened the floor for nominations for Chairman.

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

The vote carried 5-0.

### **ELECTION OF VICE CHAIRMAN FOR 2013**

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

Mr. Bryant nominated Mr. Slaughter. There being no further nominations the floor was closed for office of Vice Chairman.

The vote carried 5-0.

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

### **SETTING OF REGULAR BOARD MEETING DATES FOR 2013**

Mr. Adams said a proposed calendar of meeting dates for 2013 was included in the Board's working papers. The dates are based on the schedule of meeting every fourth Tuesday, with the exception of December as to avoid the holidays.

Mr. Slaughter moved the Board approve the proposed Board Meeting Dates for 2013, seconded by Mr. Kendall and unanimously carried.

### **ADOPTION OF 2013 BOARD BYLAWS**

Mr. Hall stated the Board traditionally adopts bylaws each year at its annual organizational meeting. A copy of the existing bylaws adopted January 3, 2012, was included in the Board's package.

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

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

Mr. Hall stated each year, the Board holds an annual Planning Session usually in late January or early February. Mr. Hall said this year staff also would like to arrange for some nearby industry visits on or near the same date. Mr. Hall said Patrick Henry Community College and Commonwealth Laminating have expressed an interest in participating. Mr. Hall said the retreat will also include discussion of the recent EMS study by the state.

Mr. Hall said if the Board wishes to do the site visits on the same day as the planning session, we can begin early afternoon with the visits and conclude with the planning session.

The Board selected Tuesday, February 5, 2013 as a tentative date for the planning session and Monday, February 4 as an alternate. Mr. Hall said he would coordinate which date works best for Ms. Buchanan as well as the site visits and let the Board know as soon as possible.

### **CLOSED MEETING**

Mr. Bryant moved the Board go into a closed meeting at 3:12 p.m. under §2.2-3711(A)1 for discussion of appointees to the Industrial Development Authority, seconded by Mr. Vaughn and unanimously carried.

### **OPEN MEETING**

The Board returned to an open meeting at 3:30 p.m. on a motion by Mr. Vaughn, seconded by Mr. Slaughter and unanimously carried.

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

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

Industrial Development Authority – Mr. Kendall moved the Board appoint Marshall Stowe to an unexpired term ending March 31, 2015, seconded by Mr. Slaughter and carried 5-0.

There being no further business to discuss, Mr. Bryant moved to adjourn at 3:31 p.m., seconded by Mr. Kendall and unanimously carried.



Henry County  
Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 5B

**Issue**

Approval of Accounts Payable

**Background**

See attached details.

**Attachments**

Summary of Accounts Payable

**Staff Recommendation**

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

**SUMMARY OF ACCOUNTS PAYABLE  
JANUARY 22, 2013**

	<u>JANUARY 2013</u>	<u>DECEMBER 2012</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
DECEMBER 14 & 28, 2012	CHECK # 20091056 THROUGH 20091517	
JANUARY 15, 2013	CHECK # 20091518 THROUGH 20091803	
GENERAL FUND	\$ 644,309.15	\$ 981,856.13
LAW LIBRARY FUND	299.25	1,160.46
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	949.62	27,918.49
REGIONAL INDUSTRIAL SITE PROJECT	-	-
SPECIAL CONSTRUCTION GRANT	180,779.64	134,215.72
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	78.95	1,293.38
COMPREHENSIVE SERVICE ACT FUND	62,046.00	20,114.54
FIELDALE SANITARY DISTRICT	1,270.81	1,597.42
PHILPOTT MARINA FUND	-	-
PAYROLL:		
DECEMBER 14, 2012	DIRECT DEPOSIT ADVICES # 0356782 THROUGH 0356958	
DECEMBER 28, 2012	DIRECT DEPOSIT ADVICES # 0358528 THROUGH 0358890	
JANUARY 15, 2013	DIRECT DEPOSIT ADVICES # 0358891 THROUGH 359067	
GENERAL FUND	137,322.28	624,086.32
E911 CENTRAL DISPATCH FUND	164.17	46,184.99
GATEWAY STREETSCAPE FOUNDATION	1,453.11	3,864.27
COMPREHENSIVE SERVICE ACT FUND	-	2,204.60
	\$ 1,028,672.98	\$ 1,844,496.32
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.

\_\_\_\_\_  
TIM HALL  
COUNTY ADMINISTRATOR

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON JANUARY 22, 2013.

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



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 6

**Issue**

Matters Presented by the Public – Alton Foley

**Background**

Alton Foley has requested time on the Board's 3 p.m. agenda to discuss dog issues, particularly dogs that are chained or tethered for 24 hours per day.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 7

**Issue**

Proclamation Establishing February 2013 as “Teen Dating Violence Prevention and Awareness Month” in Henry County

**Background**

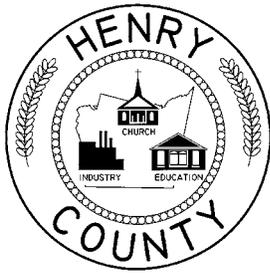
Officials with Citizens Against Family Violence have requested the Board declare February 2013 as “Teen Dating Violence Prevention and Awareness Month” in Henry County by approving the attached proclamation. Mitzi Marsh with Citizens Against Family Violence will attend today’s meeting to receive the proclamation.

**Attachments**

Proposed Proclamation

**Staff Recommendation**

Staff recommends approval of the proclamation.



## **PROCLAMATION**

**Establishing February 2013 as  
"Teen Dating Violence Prevention and Awareness Month"  
in Henry County**

**WHEREAS**, the youth of Henry County are its most precious resource and greatest hope for the future, and ensuring their safety, well-being, positive development, and growth into healthy citizens is a priority and a responsibility that we all share; and

**WHEREAS**, dating violence is a pattern of behavior involving the use or attempted use of physical, sexual, verbal, emotional, economic, technological or other abusive behavior by a person to harm, threaten, intimidate, harass, coerce, control, isolate, restrain or monitor another person with whom they have or have had a social relationship that involves a physical, sexual, or emotional component; and

**WHEREAS**, violent relationships in adolescence can have serious ramifications for victims, who are at higher risk for alcohol and drug abuse, eating disorders, risky sexual behavior, suicide, and adult re-victimization; and

**WHEREAS**, most community leaders, parents, teachers, school personnel, healthcare providers, and other important youth service providers are unaware of the scope of the problem; and

**WHEREAS**, it is essential to raise awareness about this issue and provide training for teachers, counselors and school staff so they may recognize when youth are exhibiting signs of dating violence; and

**WHEREAS**, Teen Dating Violence Prevention and Awareness Month provides an excellent opportunity for all citizens to learn about preventing dating violence and show support for Citizens Against Family Violence; and

**NOW, THEREFORE, BE IT PROCLAIMED**, on this 22<sup>nd</sup> day of January, 2013 that the Henry County Board of Supervisors establishes February 2013 as "Teen Dating Violence Prevention and Awareness Month" in Henry County. Furthermore, the Board encourages all County citizens to embrace this cause and work together to wipe out teen dating violence in our community and our nation.

---

Jim Adams, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 8

**Issue**

Report on Audit of County Accounts FY '11-'12

**Background**

The firm of Creedle, Jones and Alga, P.C., has completed its audit of County accounts for the fiscal year that ended June 30, 2012. A copy of the audit and management letter will be provided at the meeting. A representative of the firm Creedle, Jones, and Alga will be present to address the report and answer questions.

**Attachments**

1. Audit Report
2. Management Letter (under separate cover)

**Staff Recommendation**

Staff recommends that the Board accepts the Audit of County Accounts for the fiscal year that ended June 30, 2012.



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 9

## **Issue**

Consideration of Issues Related to “Watch for Children” Signs

## **Background**

Several supervisors have inquired about the possibility of the County taking over the responsibility for installing “Watch for Children” signs since the Virginia Department of Transportation chose to discontinue it. Effective July 1, 2012, the General Assembly amended the state code to provide that the County may install and maintain these signs through a written agreement with VDOT, and that the County will pay for the associated purchase, installation and maintenance costs. The previous process in which the County requested that VDOT acquire and install these signs is no longer an option. Likewise, installation of these signs on behalf of the County is also not an option. VDOT will continue to maintain the existing signs until they reach the end of their useful life, at which time they may or may not be replaced (at VDOT’s discretion).

Currently, the Planning, Zoning & Inspection Department is responsible for the purchase, installation and maintenance costs of the green County road name signs. Using the same process that is currently used to manage that program, it was determined that the County could provide this service for “Watch for Children” signs for approximately \$300 per sign installation.

## **Attachments**

1. Memo from VDOT
2. Required Agreement Between County and VDOT
3. Required Addendum for Each Additional Sign

## **Staff Recommendation**

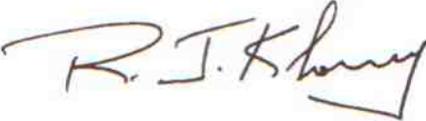
Staff is concerned with the total cost of this program being borne by the County. Therefore staff recommends that if the Board chooses to move forward with this service that the cost of the signs be paid

by the residents of the road requesting the sign, including any replacement signs.

**VIRGINIA DEPARTMENT OF TRANSPORTATION**

**TRAFFIC ENGINEERING DIVISION**

**MEMORANDUM**

<b>GENERAL SUBJECT:</b>  ENGINEERING AND ADMINISTRATION WARNING SIGNS	<b>NUMBER:</b> TE-280.1  <b>TO SUPERSEDE:</b> TE-280
<b>SPECIFIC SUBJECT:</b>  GUIDANCE ON INSTALLATION OF WATCH FOR CHILDREN SIGNS	<b>DATE:</b> November 7, 2012  <b>SUNSET DATE:</b> N/A
<b>DIRECTED TO:</b> District Administrators Regional Operations Directors Residency Administrators District Land Use Engineers Regional Traffic Engineers Regional Operations Maintenance Managers	<b>SIGNATURE: State Traffic Engineer</b>  

This updated memorandum is issued to address changes in the Code of Virginia and to provide additional guidance not contained in the current 2011 Edition of the Virginia Supplement to the MUTCD:  
[http://www.virginiadot.org/business/virginia\\_mutcd\\_supplement.asp](http://www.virginiadot.org/business/virginia_mutcd_supplement.asp)

In the 2012 General Assembly, HB 914 was passed to amend §33.1-210.2 of the Code of Virginia, which became effective July 1, 2012. The amended code provides that the county or town may install and maintain "Watch for Children" warning signs (W15-V1) at certain locations through an agreement with the Commissioner and that the county or town will pay for the associated purchase, installation & maintenance costs. The amended section deleted previous language stipulating the particular source of funding to be used by the County for such signs.

**§ 33.1-210.2. Installation and maintenance of certain signs in counties and towns.**  
 The governing body of any county or town may enter into an agreement with the Commissioner allowing the county or town to install and maintain, at locations specified in such agreement, signs alerting motorists that children may be at play nearby. The cost of the signs and their installation shall be paid by the county or town.

The provisions of this section shall not apply to any county that has withdrawn its roads from the secondary system of state highways under the provisions of § 11 of Chapter 415 of the Acts of 1932 and has not elected to return.

## Guidance

In accordance with the revised statute, a County or Town may initiate the installation of these signs **only** by entering into an agreement with VDOT whereby the county or town is solely responsible for installation and maintenance of the signs as per the conditions spelled out in the agreement as attached to this memorandum.

The process prescribed in the previous statute whereby a County or Town could request by resolution, that VDOT install these sign(s) is **no longer an option**. Likewise, installation of these signs by VDOT on behalf of a county or town is **no longer an option**.

As specified in the revised statute, the County or Town must pay for the signs. Secondary roadway construction or maintenance funds or any other VDOT monies may not be used.

In 2011 dollars, the average cost to purchase and install a single such sign is \$850.

In all cases where the County or Town is installing and maintaining the signs directly or through another party, a land use permit is required.

This document includes a template for the agreement that should be used for handling requests from a county or town for these signs and an addendum to be used where additional signs are subsequently requested.

The agreement template incorporates VDOT's requirements (other than conditions of the land use permit) as well as criteria for the appropriate sign and its placement, installation, maintenance and replacement.

To process requests from a County/Town for additional signs (subsequent to those indicated in the original signed agreement) the addendum shall be used so that the additional sign locations become part of the agreement.

VDOT's Land Use Office will issue a single land use permit for each county/town request for a sign or series of signs that are indicated in the request and meet the conditions of the agreement. An additional land use permit is required for each subsequent request for a sign or series of signs as per the attached addendum.

The District Administrator is the only party authorized to enter into agreements with localities on behalf of the Commissioner therefore his or her signature is required on each agreement. However, the VDOT Area Land Use Engineer is the only VDOT signature required for the addendum.

### Maintenance & Replacement of Existing W15-V1 Signs

- Maintenance of existing (yellow) W15-V1 signs installed by VDOT remain the responsibility of VDOT and may remain until they reach the end of their useful life at which time they may or may not (at the discretion of VDOT) be replaced in accordance with current standards, where they meet the requirements stipulated in this agreement for appropriate placement, otherwise they shall be removed and not replaced.
- Existing inventories of the yellow background W15-V1 may be utilized for maintenance replacements.

## References

- *Code of Virginia*, §§ 33.1-210.2
- FHWA's Manual on Uniform Traffic Control Devices (MUTCD)
- Virginia Supplement to the MUTCD
- VDOT Road & Bridge Standards

CC: Mr. Greg Whirley

Mr. Charles Kilpatrick, P.E.

Mr. Malcolm T. Kerley, P.E.

Regional Traffic Engineers

District Transportation and Land Use Directors

Regional Operations Maintenance Managers

Residency Administrators



W15-V1  
WATCH FOR CHILDREN

A	B	C	D	E	F	G	H	J
30	0.5	0.75	1.875	4.5	4 C	3	25.8	21.1
36	0.625	0.875	2.25	5.5	5 C	4	32.3	26.4
48	0.75	1.25	3	7	7 C	4	45.1	37

COLORS: LEGEND — BLACK  
 BACKGROUND — FLUORESCENT YELLOW-GREEN (RETROREFLECTIVE)

---

AGREEMENT FOR THE INSTALLATION AND MAINTENANCE OF

“WATCH FOR CHILDREN” SIGNS BY COUNTY OR TOWN

WHEREAS, it is the desire of the COUNTY OR TOWN OF \_\_\_\_\_, to enter into an agreement with the Virginia Department of Transportation (VDOT), to install and maintain W15-V1 “Watch for Children” sign(s), at locations within its legal boundaries that are indicated on the attached sheet(s), in accordance with the conditions outlined in this agreement.

FURTHER, all future installations of such signs at locations (not specified in this agreement) shall likewise conform to the stipulations of this agreement and shall be submitted to VDOT using the addendum included in this document for that purpose.

Type of Sign to be used

- The size and type of sign to be used to alert motorists that children may be at play nearby is the W15-V1, detailed in the latest edition of the Virginia Supplement to FHWA’s Manual on Uniform Traffic Control Devices (MUTCD). See <http://www.virginiadot.org/business/manuals-default.asp>.
- New installations of the W15-V1 shall be fluorescent yellow-green background color.
- The sign materials shall be in accordance with the latest edition of the VDOT Road & Bridge Specifications. See <http://www.virginiadot.org/business/manuals-default.asp>.

Placement of W15-V1 Signs

- Within a subdivision, a single sign may be placed on streets that are major entry points where the statutory or posted speed limit is 35 mph or less, beyond but not within 200 feet of, the posted speed limit sign.
- At the major approach(s) to a residential development not within or part of a subdivision where there is 1/3 mile or more of residential development (either side of roadway) with direct frontage/access and where the speed limit has been reduced to 35 mph or less; a single sign may be installed beyond but not within 200 feet from, the (reduced) posted speed limit sign.
- As generally outlined in the latest edition of MUTCD. See <http://www.virginiadot.org/business/manuals-default.asp>
- Signs shall not be installed where indicated as follows:
  - On any roadway where the speed limit exceeds 35 mph
  - In lieu of a standard Playground sign (W15-1), used to warn motorists of a designated playground
  - At a location where School warning signs are in place
  - In combination (same pole) with any other regulatory or warning signs
  - Preceding any existing regulatory or warning signs
  - Closer than 200 feet to any existing regulatory or warning signs
- Should VDOT determine that another regulatory or warning sign must be placed such that it would violate the rules above, the VDOT sign will take priority and the Watch for Children sign will be relocated by the county/town at their expense.

Installation of W15-V1 Signs

The sign installation shall be in accordance with the latest edition of the VDOT Road & Bridge Standards. See <http://www.virginiadot.org/business/manuals-default.asp>.

Maintenance & Replacement of W15-V1 Signs

- Signs not installed or maintained in accordance with the latest edition of the MUTCD, the VDOT Road & Bridge Standards, the conditions of the land use permit and other requirements stipulated in this agreement will be removed by VDOT at the expense of the county or town.

**THEREFORE, the COUNTY OR TOWN shall conduct the purchase, installation and maintenance of new W15-V1 signs and shall maintain such signs as outlined in this agreement and in accordance with requirements of the land use permit.**

**FURTHERMORE, it is mutually agreed between the COUNTY OR TOWN and VDOT that all W15-V1 signs shall (1) conform to requirements indicated in this agreement, in the MUTCD and the Virginia Supplement to the MUTCD, the VDOT Road & Bridge Standards, the VDOT Road & Bridge Specifications and; (2) the COUNTY OR TOWN will bear all costs pertaining to the purchase, installation and maintenance of such sign(s) and accessories necessary for proper erection of the signs and; (3) in the event the COUNTY OR TOWN should fail to locate, install and maintain such sign(s) according to this agreement and the stipulations of the land use permit, the signs will be removed by VDOT at the expense of the COUNTY/TOWN.**

\_\_\_\_\_  
**SIGNATURE of COUNTY OR TOWN REPRESENTATIVE**

\_\_\_\_\_  
**Title**

\_\_\_\_\_  
**Date**

(The Locality shall submit this AGREEMENT to their local VDOT representative)

=====  
For VDOT Use Only

Approved: \_\_\_\_\_ Date \_\_\_\_\_  
(District Administrator)



ADDENDUM # \_\_\_\_\_ TO ORIGINAL AGREEMENT FOR

THE INSTALLATION AND MAINTENANCE OF

"WATCH FOR CHILDREN" SIGNS

ADDITIONAL SIGN LOCATIONS

WHEREAS, it is the desire of the COUNTY OR TOWN OF \_\_\_\_\_,  
to conduct the purchase, installation and maintenance of the additional W15-V1 signs specified in the list  
attached to this addendum,

FURTHER, all the additional signs indicated in this addendum shall be in accordance with the original  
signed agreement as attached to this document and,

FURTHER, the additional signs indicated in this addendum MAY NOT be installed without issuance of a  
land use permit.

\_\_\_\_\_  
**SIGNATURE of COUNTY OR TOWN REPRESENTATIVE**

\_\_\_\_\_  
**Title**

\_\_\_\_\_  
**Date**

(The Locality shall submit this AGREEMENT to their local VDOT representative)

=====  
For VDOT Use Only

Approved: \_\_\_\_\_ Date \_\_\_\_\_  
(Area Land Use Engineer)





# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**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

# 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: Tim Hall  
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: January 15, 2013

Re: Delinquent Taxes

1. **PP Collection** –As of December 28, we have collected **97.90% of 2011 PP taxes**.  
The difference in unpaid taxes from November to December was \$ 25,090.72.  
The five year outstanding for PP is \$ 658,006.84.
2. **RE Collection** – As December 28, we have collected **94.83% of 2011 RE taxes**.  
The difference in unpaid taxes from November to December was \$ 87,426.61.  
The 20 year outstanding for RE is \$ 1,988,888.52.
3. We currently have 285 in house accounts that are up to date.
4. Since the first of January 2012, TACS has collected \$ 548,213.42.
5. VRW STOPS:  
  
2012 – 845  
  
Jan 13 - 15
6. Decal discussion.

<b>PERSONAL PROPERTY</b>	<b>Jan-12</b>	<b>Feb-12</b>	<b>Mar-12</b>	<b>Apr-12</b>	<b>May-12</b>	<b>Jun-12</b>	<b>Jul-12</b>	<b>Aug-12</b>	<b>Sep-12</b>	<b>Oct-12</b>	<b>Nov-12</b>	<b>Dec-12</b>
<b>2011</b>	954,593.60	835,198.92	674,687.41	404,094.97	296,816.07	258,795.40	241,668.53	231,785.96	226,349.90	223,425.14	204,088.84	180,286.70
<b>2010</b>	286,765.82	257,508.16	234,656.71	224,034.22	203,364.54	195,536.44	186,561.28	178,299.31	173,689.69	169,310.50	165,480.92	171,966.89
<b>2009</b>	181,815.24	189,011.39	185,764.59	155,877.44	149,446.70	145,353.36	142,516.20	140,954.75	138,790.11	137,264.34	143,430.22	138,593.61
<b>2008</b>	127,346.01	112,250.12	109,462.04	106,646.74	102,666.17	99,631.31	98,219.34	96,489.03	95,622.11	94,859.90	93,211.54	91,972.66
<b>2007</b>	<u>93,639.25</u>	<u>91,751.80</u>	<u>88,502.00</u>	<u>87,244.82</u>	<u>82,777.80</u>	<u>81,145.35</u>	<u>80,516.45</u>	<u>79,606.84</u>	<u>78,887.48</u>	<u>77,854.15</u>	<u>76,886.04</u>	<u>75,156.98</u>
<b>TOTAL</b>	1,644,159.92	1,485,720.39	1,293,072.75	977,898.19	835,071.28	780,461.86	749,481.80	727,135.89	713,339.29	702,714.03	683,097.56	657,976.84
<b>COLLECTED</b>		158,439.53	192,647.64	315,174.56	142,826.91	54,609.42	30,980.06	22,345.91	13,796.60	10,625.26	19,616.47	25,120.72
<b>2011 PP BILLED</b>												
<b>8,576,238.73</b>	88.87%	90.26%	92.13%	95.29%	96.54%	96.98%	97.18%	97.30%	97.36%	97.39%	97.62%	97.90%

<b>REAL ESTATE</b>	<b><u>Jan-12</u></b>	<b><u>Feb-12</u></b>	<b><u>Mar-12</u></b>	<b><u>Apr-12</u></b>	<b><u>May-12</u></b>	<b><u>Jun-12</u></b>	<b><u>Jul-12</u></b>	<b><u>Aug-12</u></b>	<b><u>Sep-12</u></b>	<b><u>Oct-12</u></b>	<b><u>Nov-12</u></b>	<b><u>Dec-12</u></b>
<b>2011</b>	1,472,417.09	1,319,352.55	1,183,804.22	1,045,807.03	1,000,559.21	971,850.04	936,708.77	910,240.55	856,614.57	799,689.45	752,718.95	709,488.87
<b>2010</b>	669,395.87	639,020.83	605,001.67	574,522.89	557,593.85	545,978.31	530,585.43	516,636.73	500,178.03	480,853.94	458,220.10	445,427.22
<b>2009</b>	351,812.58	338,290.83	325,819.18	311,614.02	296,198.98	289,987.86	282,020.73	274,812.19	267,245.00	259,019.74	253,113.59	243,890.56
<b>2008</b>	235,532.82	229,525.67	223,904.12	219,354.35	207,201.90	202,492.54	197,202.34	192,964.90	188,273.77	182,800.92	179,132.53	173,314.78
<b>2007</b>	137,465.98	134,001.61	130,276.81	127,951.16	118,369.80	116,002.34	113,923.45	109,848.86	107,235.47	105,552.80	103,998.13	99,241.14
<b>2006</b>	106,723.42	104,944.79	101,866.33	100,144.22	93,065.77	90,527.21	89,897.21	85,989.71	84,655.89	82,454.75	81,041.67	77,788.46
<b>2005</b>	77,452.74	76,243.85	74,113.46	72,807.43	68,602.13	67,456.97	66,535.53	64,521.61	62,968.27	61,675.34	61,008.26	59,131.01
<b>2004</b>	57,566.61	56,979.90	55,780.30	54,955.61	53,217.01	52,118.09	51,296.49	49,718.40	48,907.74	47,736.43	47,011.54	45,135.07
<b>2003</b>	39,501.53	38,835.84	37,671.61	37,220.55	34,767.56	33,987.33	33,710.15	33,314.10	32,997.88	32,421.25	31,925.16	30,198.29
<b>2002</b>	27,805.94	27,212.87	26,967.63	26,781.05	25,202.34	24,624.58	24,448.68	23,598.18	23,121.74	22,700.51	22,456.14	21,841.37
<b>2001</b>	19,128.81	18,680.31	18,502.25	18,484.83	17,862.65	17,407.65	17,215.22	17,121.29	17,107.64	16,974.56	16,951.39	16,686.23
<b>2000</b>	19,061.82	19,046.64	19,014.42	19,011.85	18,384.38	17,969.77	17,864.88	17,764.64	17,629.25	17,546.23	17,538.38	17,235.21
<b>1999</b>	13,085.40	13,031.34	13,000.05	13,000.05	12,040.32	11,233.32	11,181.43	11,162.36	11,094.67	10,948.92	10,878.83	10,474.41
<b>1998</b>	9,563.40	9,528.96	9,362.66	9,343.36	8,917.04	8,289.93	8,065.90	7,812.59	7,691.62	7,316.06	7,145.02	6,883.83
<b>1997</b>	10,422.60	10,354.27	10,273.36	10,214.13	9,924.24	9,535.00	9,452.70	9,325.31	9,249.70	9,246.27	9,243.12	9,043.79
<b>1996</b>	13,177.05	13,157.87	13,157.87	13,106.72	12,779.09	12,603.81	12,579.30	12,577.64	5,573.75	5,570.47	5,567.30	5,372.01
<b>1995</b>	5,724.09	5,742.09	5,518.37	5,385.91	5,308.59	5,290.65	5,266.10	5,264.48	5,184.91	5,181.62	5,178.44	4,983.13
<b>1994</b>	5,798.26	5,754.04	5,574.31	5,574.31	5,499.95	5,471.05	5,451.84	5,449.58	5,400.20	5,397.16	5,394.73	5,238.27
<b>1993</b>	4,423.36	4,423.36	4,293.38	4,293.38	4,218.49	4,200.56	4,181.34	4,179.09	4,129.71	4,126.67	4,124.77	3,948.04
<b>1992</b>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,829.67</u>	<u>3,786.62</u>	<u>3,768.32</u>	<u>3,748.83</u>	<u>3,746.50</u>	<u>3,698.76</u>	<u>3,695.10</u>	<u>3,667.08</u>	<u>3,566.83</u>
<b>TOTAL</b>	3,279,889.04	3,067,957.29	2,867,731.67	2,673,402.52	2,553,499.92	2,490,795.33	2,421,336.32	2,356,048.71	2,258,958.57	2,160,908.19	2,076,315.13	1,988,888.52
<b>COLLECTED</b>		211,931.75	200,225.62	194,329.15	119,902.60	62,704.59	69,459.01	65,287.61	97,090.14	98,050.38	84,593.06	87,426.61
<b>2011 RE BILLED</b>												
<b>13,735,934.88</b>	89.28%	90.39%	91.38%	92.39%	92.72%	92.92%	93.18%	93.37%	93.76%	94.18%	94.52%	94.83%



Henry County  
Board of Supervisors

---

**Meeting Date** January 22, 2013

**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** January 22, 2013

**Item Number** 12

**Issue**

Update on Emergency Medical Dispatch (EMD) - 9-1-1  
Communications Center

**Background**

9-1-1 Communications Center Director J.R. Powell will provide an  
update on Emergency Medical Dispatch (EMD).

**Attachments**

None

**Staff Recommendation**

None



## Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 13

### **Issue**

Consideration of Following Commonwealth of Virginia's Annual Holiday Schedule

### **Background**

At the December Board meeting, the Board approved some additional time off for County employees for the holidays. At that time the County Administrator told the Board he planned to poll County and PSA employees about remaining with their current list of holidays or switching to the Commonwealth of Virginia's holiday schedule. That poll was conducted and 64.3% of the 154 responders indicated they would prefer to follow the Commonwealth's holiday schedule. The Commonwealth's schedule provides for the same number of holidays annually (12) that employees currently receive, but swaps the current days of Easter Monday and Christmas Eve for Washington's Birthday in February and Columbus Day in October. In recent years the Governor has also granted a half day off the Wednesday before Thanksgiving and a full day off on Christmas Eve, but those decisions are on a year-by-year basis.

### **Attachments**

None

### **Staff Recommendation**

Following the Commonwealth's holiday schedule would allow all employees to operate on the same plan, which would reduce confusion with the public over which offices are open on certain days. It also would eliminate the yearly question of granting employees extra time off to match what their state peers are getting. Therefore staff recommends adoption of the Commonwealth's holiday schedule for County employees effective immediately.



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 14

**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.

01/15/2013 12:09  
8272ppil

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

PG 1  
glytddbud

FOR 2013 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,780,572	58,614,059	32,266,738.77	7,877,178.49	26,347,320.53	55.0%
33 LAW LIBRARY FUND	31,500	31,500	5,565.20	621.20	25,934.80	17.7%
36 CENTRAL DISPATCH FUND	1,498,843	1,527,323	706,094.19	34,045.45	821,228.47	46.2%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,962,198	1,462,197.52	.00	14,500,000.00	9.2%
39 SPECIAL CONSTRUCTION GRANTS	0	2,863,355	576,168.10	2,008.40	2,287,186.47	20.1%
43 GATEWAY STREETSCAPE FOUND	102,516	110,166	83,138.90	11,024.75	27,027.10	75.5%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,369,863	4,214,454.02	11,026.25	-1,844,591.02	177.8%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	262,956.75	40,994.42	763,455.25	25.6%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	1,187.49	.00	17,662.51	6.3%
51 PHILPOTT MARINA FUND	0	768,000	125,000.00	125,000.00	643,000.00	16.3%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	2,680,736.43	423,073.62	3,770,847.57	41.6%
70 SCHOOL FUND	70,232,811	74,041,420	30,982,949.71	3,964,927.63	43,058,470.75	41.8%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	244,195.45	79,192.16	1,071,710.55	18.6%
81 SCHOOL CAFETERIA FUND	4,439,492	4,641,469	1,899,422.47	361,631.10	2,742,046.78	40.9%
GRAND TOTAL	135,970,092	169,742,105	75,510,805.00	12,930,723.47	94,231,299.76	44.5%

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



01/15/2013 12:16  
8272ppil

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

PG 1  
glytddbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,780,572	58,614,059	21,619,819.33	1,980,064.77	1,191,151.95	35,803,088.02	38.9%
33 LAW LIBRARY FUND	31,500	31,500	6,173.86	1,183.24	5,677.00	19,649.14	37.6%
36 CENTRAL DISPATCH FUND	1,498,843	1,527,323	857,093.23	102,864.94	469.37	669,760.06	56.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,962,198	53,789.60	.00	94,987.37	15,813,420.55	.9%
39 SPECIAL CONSTRUCTION GRANTS	0	2,863,355	362,227.30	134,215.72	1,274,854.29	1,226,272.98	57.2%
43 GATEWAY STREETSCAPE FOUND	102,516	110,166	38,508.51	6,904.24	.00	71,657.49	35.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,369,863	4,546,382.34	37,241.77	32,919.54	-2,209,438.88	193.2%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	245,439.80	24,539.40	516,769.99	264,202.21	74.3%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	8,087.10	1,597.42	.00	10,762.90	42.9%
51 PHILPOTT MARINA FUND	0	768,000	9,500.00	.00	.00	758,500.00	1.2%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	2,987,435.24	475,030.36	21,032.51	3,443,116.25	46.6%
70 SCHOOL FUND	70,232,811	74,041,420	32,840,873.78	5,289,160.45	2,858,097.28	38,342,449.40	48.2%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	865,295.29	.00	788.09	449,822.62	65.8%
81 SCHOOL CAFETERIA FUND	4,439,492	4,641,469	2,180,742.64	355,288.51	742,591.66	1,718,134.95	63.0%
GRAND TOTAL	135,970,092	169,742,105	66,621,368.02	8,408,090.82	6,739,339.05	96,381,397.69	43.2%

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



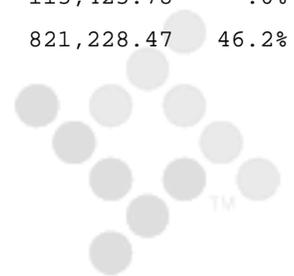
01/15/2013 12:12  
8272ppil

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

PG 1  
glytddb

FOR 2013 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	21,982,898	21,982,898	20,185,330.71	6,320,533.39	1,797,567.29	91.8%
31301200 OTHER LOCAL TAXES	11,136,281	11,136,281	4,496,942.48	683,912.25	6,639,338.52	40.4%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	32,960.79	4,367.66	47,039.21	41.2%
31301400 FINES AND FORFEITURES	152,600	152,600	137,126.75	19,364.19	15,473.25	89.9%
31301500 REVENUE FROM USE OF PROPERTY	509,277	509,277	248,445.77	23,213.69	260,831.23	48.8%
31301600 CHARGES FOR SERVICES	234,466	234,466	151,940.79	26,130.15	82,525.21	64.8%
31301800 MISCELLANEOUS REVENUE	86,000	86,000	11,458.55	7,020.95	74,541.45	13.3%
31301900 RECOVERED COST	2,295,062	2,538,039	1,031,269.90	52,984.64	1,506,769.39	40.6%
31302200 NON-CATEGORICAL AID STATE	4,316,009	4,316,009	2,762,743.78	229,023.83	1,553,265.22	64.0%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,028,652	2,702,307.79	460,282.57	2,326,344.21	53.7%
31302400 CATEGORICAL AID STATE	2,478,538	3,125,927	207,451.44	31,226.02	2,918,475.38	6.6%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	161,540	551,512	139,172.79	19,581.65	412,339.23	25.2%
31304100 NON-REVENUE RECEIPTS	20,000	155,000	159,587.23	-462.50	-4,587.23	103.0%
31304109 RESERVE FUNDS	300,000	8,714,398	.00	.00	8,714,398.17	.0%
TOTAL GENERAL FUND	48,780,572	58,614,059	32,266,738.77	7,877,178.49	26,347,320.53	55.0%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	7,900	7,900	4,145.50	621.20	3,754.50	52.5%
33301900 RECOVERED COST	4,600	4,600	1,419.70	.00	3,180.30	30.9%
33304109 RESERVE FUNDS	19,000	19,000	.00	.00	19,000.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	5,565.20	621.20	25,934.80	17.7%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	334,265	329,360	293,906.74	26.85	35,453.16	89.2%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	75,705.56	12,745.10	98,143.44	43.5%
36302400 CATEGORICAL AID STATE	242,439	287,269	77,557.34	21,273.50	209,711.64	27.0%
36304105 FUND TRANSFERS	665,428	621,419	258,924.55	.00	362,494.45	41.7%
36304109 RESERVE FUNDS	82,862	115,426	.00	.00	115,425.78	.0%
TOTAL CENTRAL DISPATCH FUND	1,498,843	1,527,323	706,094.19	34,045.45	821,228.47	46.2%
<b>37 HCO/MTSV INDUSTRIAL SITE PROJ</b>						



01/15/2013 12:12  
8272ppi1

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

PG 2  
glytdbud

FOR 2013 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	0	6,666,700	500,000.00	.00	6,166,700.00	7.5%
37302400 CATEGORICAL AID STATE	0	5,962,198	962,197.52	.00	5,000,000.00	16.1%
37304105 FUND TRANSFERS	0	3,333,300	.00	.00	3,333,300.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,962,198	1,462,197.52	.00	14,500,000.00	9.2%
 39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	298,697	13,926.64	2,008.40	284,770.23	4.7%
39302400 CATEGORICAL AID STATE	0	107,493	.00	.00	107,493.31	.0%
39303300 CATEGORICAL AID FEDERAL	0	2,389,925	562,241.46	.00	1,827,683.61	23.5%
39304105 FUND TRANSFERS	0	42,885	.00	.00	42,884.84	.0%
39304109 RESERVE FUNDS	0	24,354	.00	.00	24,354.48	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,863,355	576,168.10	2,008.40	2,287,186.47	20.1%
 43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	500	500	123.23	.00	376.77	24.6%
43301900 RECOVERED COST	72,835	67,835	77,363.67	5,372.75	-9,528.67	114.0%
43303300 CATEGORICAL AID FEDERAL	0	12,000	5,652.00	5,652.00	6,348.00	47.1%
43304109 RESERVE FUNDS	29,181	29,831	.00	.00	29,831.00	.0%
TOTAL GATEWAY STREETScape FOUND	102,516	110,166	83,138.90	11,024.75	27,027.10	75.5%
 45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	715,318	715,318	411,770.82	11,026.25	303,547.18	57.6%
45301800 MISCELLANEOUS REVENUE	0	0	3,234,180.02	.00	-3,234,180.02	100.0%
45301900 RECOVERED COST	240,220	260,220	23,900.00	.00	236,320.00	9.2%
45302400 CATEGORICAL AID STATE	0	0	500,000.00	.00	-500,000.00	100.0%
45304105 FUND TRANSFERS	1,118,068	1,394,325	44,603.18	.00	1,349,721.82	3.2%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,369,863	4,214,454.02	11,026.25	-1,844,591.02	177.8%
 46 COMPREHENSIVE SERV ACT FUND						



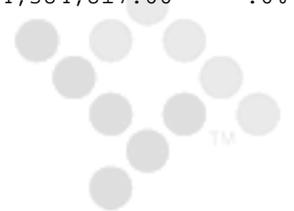
01/15/2013 12:12  
8272ppil

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

PG 3  
glytddbud

FOR 2013 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46301900 RECOVERED COST	40,713	40,713	40,713.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	83,325.45	40,994.42	568,969.55	12.8%
46304105 FUND TRANSFERS	333,404	333,404	138,918.30	.00	194,485.70	41.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	262,956.75	40,994.42	763,455.25	25.6%
 50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	1,700	1,700	511.49	.00	1,188.51	30.1%
50301900 RECOVERED COST	500	500	676.00	.00	-176.00	135.2%
50304109 RESERVE FUNDS	16,650	16,650	.00	.00	16,650.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	18,850	18,850	1,187.49	.00	17,662.51	6.3%
 51 PHILPOTT MARINA FUND						
51301900 RECOVERED COST	0	368,000	125,000.00	125,000.00	243,000.00	34.0%
51304105 FUND TRANSFERS	0	400,000	.00	.00	400,000.00	.0%
TOTAL PHILPOTT MARINA FUND	0	768,000	125,000.00	125,000.00	643,000.00	16.3%
 65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	313,684	313,820	263,221.00	.00	50,599.00	83.9%
65402400 CATEGORICAL AID STATE	2,549,932	2,551,532	887,680.73	168,473.21	1,663,851.27	34.8%
65403300 CATEGORICAL AID FEDERAL	2,987,298	2,987,298	1,278,587.21	254,600.41	1,708,710.79	42.8%
65404105 FUND TRANSFERS	598,670	598,934	251,247.49	.00	347,686.51	41.9%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	2,680,736.43	423,073.62	3,770,847.57	41.6%
 70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,251,847	7,251,847	3,560,851.76	562,443.26	3,690,995.24	49.1%
70702402 STATE SOQ FUNDS	26,599,243	26,583,357	13,214,695.54	2,202,449.25	13,368,661.46	49.7%
70702403 STATE SOQ FRINGE BENEFITS	3,786,187	3,786,187	1,893,093.48	315,515.58	1,893,093.52	50.0%
70702404 STATE OTHER SOQ FUNDS	4,385,583	4,384,817	.00	.00	4,384,817.00	.0%



01/15/2013 12:12  
8272ppil

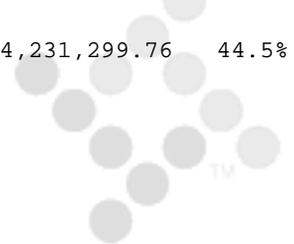
COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH DECEMBER 31, 2012

PG 4  
glytdbud

FOR 2013 06

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702405 STATE CATEGORICAL FUNDS	105,508	105,508	4,627.16	2,313.58	100,880.84	4.4%
70702406 OTHER STATE FUNDS	839,548	839,548	466,000.00	.00	373,548.00	55.5%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	3,838,523.80	682,172.22	5,814,476.20	39.8%
70702408 FROM OTHER FUNDS	1,034,000	1,496,932	1,097,544.30	200,033.74	399,387.70	73.3%
70702409 FROM COUNTY FUNDS	16,577,895	19,720,299	6,907,456.15	.00	12,812,842.83	35.0%
70702411 FROM LOANS, BONDS AND INVEST	0	0	157.52	.00	-157.52	100.0%
70704109 RESERVE FUNDS	0	219,925	.00	.00	219,925.48	.0%
TOTAL SCHOOL FUND	70,232,811	74,041,420	30,982,949.71	3,964,927.63	43,058,470.75	41.8%
<hr/>						
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	6,618.97	.00	-6,618.97	100.0%
71704105 FUND TRANSFERS	475,153	475,153	237,576.48	79,192.16	237,576.52	50.0%
71704109 RESERVE FUNDS	840,753	840,753	.00	.00	840,753.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	244,195.45	79,192.16	1,071,710.55	18.6%
<hr/>						
81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	26,541	.00	.00	26,541.25	.0%
80100160 CAFETERIA OPERATING REVENUES	283,540	308,839	123,591.47	26,914.16	185,247.53	40.0%
80200160 CAFETERIA OPERATING REVENUES	187,091	215,519	84,099.45	18,542.00	131,419.55	39.0%
80600160 CAFETERIA OPERATING REVENUES	211,428	211,428	75,497.89	16,923.52	135,930.11	35.7%
80800160 CAFETERIA OPERATING REVENUES	183,623	183,623	77,038.25	16,139.23	106,584.75	42.0%
80900160 CAFETERIA OPERATING REVENUES	194,943	213,852	94,488.41	20,497.35	119,363.59	44.2%
81000160 CAFETERIA OPERATING REVENUES	251,001	251,001	93,810.20	19,619.07	157,190.80	37.4%
81100160 CAFETERIA OPERATING REVENUES	197,992	217,683	115,558.56	18,998.19	102,124.44	53.1%
81300160 CAFETERIA OPERATING REVENUES	254,686	289,113	149,709.83	21,640.23	139,403.17	51.8%
81400160 CAFETERIA OPERATING REVENUES	558,916	558,916	210,898.70	38,091.21	348,017.30	37.7%
81900160 CAFETERIA OPERATING REVENUES	518,300	518,300	183,138.63	35,560.67	335,161.37	35.3%
82000160 CAFETERIA OPERATING REVENUES	516,078	517,598	201,587.69	36,657.47	316,010.31	38.9%
82300160 CAFETERIA OPERATING REVENUES	424,541	426,061	171,482.12	27,183.24	254,578.88	40.2%
83000160 CAFETERIA OPERATING REVENUES	0	0	105.70	.00	-105.70	100.0%
83200160 CAFETERIA OPERATING REVENUES	310,446	330,398	163,648.42	31,025.11	166,749.58	49.5%
83300160 CAFETERIA OPERATING REVENUES	346,907	372,597	154,767.15	33,839.65	217,829.85	41.5%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,641,469	1,899,422.47	361,631.10	2,742,046.78	40.9%
GRAND TOTAL	135,970,092	169,742,105	75,510,805.00	12,930,723.47	94,231,299.76	44.5%

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



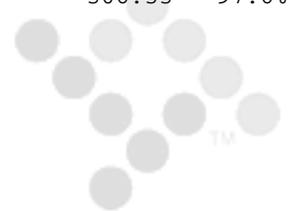
01/15/2013 12:21  
8272ppi1

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

PG 1  
glytdbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,867	118,867	55,130.24	5,798.89	1,390.00	62,346.76	47.5%
31312110 COUNTY ADMINISTRATOR	334,237	334,237	187,062.68	25,977.39	500.00	146,674.32	56.1%
31312240 INDEPENDENT AUDITOR	67,000	55,274	50,000.00	20,000.00	.00	5,274.00	90.5%
31312250 HUMAN RESOURCES / TRAINING	53,301	53,301	23,127.67	3,456.33	.00	30,173.33	43.4%
31312260 COUNTY ATTORNEY	154,368	154,368	72,615.39	11,047.97	.00	81,752.61	47.0%
31312310 COMMISSIONER OF REVENUE	539,558	539,558	248,198.86	41,609.20	41.99	291,317.15	46.0%
31312320 ASSESSORS	143,933	143,933	67,993.18	8,197.14	.00	75,939.82	47.2%
31312410 COUNTY TREASURER'S OFFICE	540,294	540,294	263,021.52	38,990.46	13,068.78	264,203.70	51.1%
31312430 FINANCE	352,644	354,551	171,242.64	28,188.71	.00	183,308.85	48.3%
31312510 COUNTY INFORMATION SERVICES	333,704	333,704	196,572.78	55,404.99	39,119.69	98,011.53	70.6%
31312520 CENTRAL PURCHASING	199,837	200,838	97,259.69	15,540.31	.00	103,578.19	48.4%
31313200 REGISTRAR	250,223	250,223	120,967.67	12,947.99	.00	129,255.33	48.3%
31321100 CIRCUIT COURT	89,126	89,126	37,763.66	5,407.05	2,950.00	48,412.34	45.7%
31321200 GENERAL DISTRICT COURT	17,086	17,086	6,587.64	1,611.52	.00	10,498.36	38.6%
31321300 SPECIAL MAGISTRATES	1,860	1,860	996.71	53.96	75.31	787.98	57.6%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	4,506.35	1,013.12	.00	4,617.65	49.4%
31321600 CLERK OF THE CIRCUIT COURT	658,333	665,418	320,580.73	56,711.75	11,306.35	333,530.82	49.9%
31321700 SHERIFF CIVIL & COURT SECURIT	942,745	942,745	473,196.25	74,685.05	.00	469,548.75	50.2%
31321900 VICTIM / WITNESS ASSIST	139,492	139,492	68,192.30	11,393.06	.00	71,299.70	48.9%
31322100 COMMONWEALTH ATTORNEY	746,550	746,550	376,619.16	61,483.59	.00	369,930.84	50.4%
31331200 SHERIFF LAW ENFORCEMENT	5,331,278	5,530,888	2,962,188.92	621,440.49	67,915.95	2,500,783.13	54.8%
31331340 ENFORCEMENT DUI AND SEATBELT	0	25,541	.00	.00	8,877.00	16,664.00	34.8%
31331341 ENFORCE DUI AND SEATBELT #2	0	18,406	18,087.78	.00	.00	318.28	98.3%
31331342 ENFORCE DUI AND SEATBELT #3	0	6,000	.00	.00	.00	6,000.00	.0%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	27,088	.00	.00	13,296.00	13,791.60	49.1%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	7,517	.00	.00	.00	7,517.00	.0%
31331452 JAG GRANT	0	5,235	5,251.67	.00	.00	-16.26	100.3%
31331453 JAG GRANT #2	0	25,558	25,529.19	-180.33	.00	29.02	99.9%
31331454 JAG GRANT #3	0	22,996	283.79	283.79	.00	22,712.21	1.2%
31331455 JAG GRANT #4	0	19,296	9,464.25	8,972.11	.00	9,831.75	49.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	355,758.81	.00	.00	355,759.19	50.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	159,049	159,049	79,426.83	12,987.96	.00	79,622.17	49.9%
31331810 COPS HIRING GRANT	0	184,197	83,444.86	13,962.51	.00	100,752.00	45.3%
31331911 ATTY ST FORFEITED ASSET SHARI	0	6,202	1,000.00	.00	.00	5,202.12	16.1%
31331912 SHER FED FORFEITED ASSET SHAR	0	4,040	.00	.00	.00	4,040.00	.0%
31332400 OTHER FIRE AND RESCUE SERVICE	964,790	1,326,528	626,994.43	36,579.35	12,892.15	686,641.03	48.2%
31332500 EMERGENCY MEDICAL SERVICES	185,263	187,521	86,607.48	14,268.63	.00	100,913.94	46.2%
31332510 EMS SUPPLEMENTAL SERVICES	829,954	1,005,926	375,035.34	64,811.03	164,799.09	466,091.57	53.7%
31333100 SHERIFF CORRECTION & DETENTIO	2,319,841	2,337,057	1,140,319.64	179,180.13	124,301.78	1,072,435.98	54.1%
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	3,768.52	1,907.35	8,880.15	306.33	97.6%



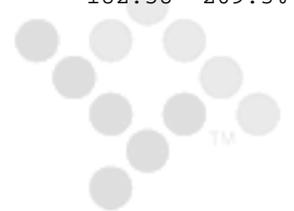
01/15/2013 12:21  
8272ppil

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

PG 2  
glytdbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	155,958.87	23,459.54	.00	231,693.13	40.2%
31333410 SCAAP GRANT AWARD EYE	0	29,991	12,376.42	10,908.31	.00	17,614.55	41.3%
31333411 SCAPP GRANT AWARD #2	0	10,018	6,880.43	1,307.20	.00	3,137.57	68.7%
31334410 CODE ENFORCEMENT	262,657	385,977	167,191.06	26,389.11	.00	218,785.55	43.3%
31334420 FIRE MARSHAL	282,463	282,463	125,740.02	22,461.15	2,729.02	153,993.96	45.5%
31335100 ANIMAL CONTROL	198,579	202,330	113,874.00	38,387.99	4,156.33	84,299.67	58.3%
31335510 PUBLIC SAFETY	123,817	123,817	47,054.23	8,468.52	254.72	76,508.05	38.2%
31335610 MTSV- HENRY COUNTY SPCA	7,267	17,127	.00	.00	.00	17,127.00	.0%
31335661 VDEM GRANT	0	16,040	16,040.00	.00	.00	.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	10,168	2,064.25	.00	.00	8,103.75	20.3%
31342300 REFUSE COLLECTION	1,438,442	1,479,558	643,046.49	106,223.16	540,630.43	295,881.08	80.0%
31342301 REFUSE MAN COLLECTION SITES	180,918	180,918	85,144.29	16,988.54	.00	95,773.71	47.1%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	31,800	31,800	4,973.63	400.66	19,531.54	7,294.83	77.1%
31343100 GENERAL ENGINEERING / ADM	263,660	263,660	127,198.00	20,711.09	.00	136,462.00	48.2%
31343101 COMMUNICATION EQUIP MAINTENAN	62,893	62,893	29,642.90	4,965.05	.00	33,250.10	47.1%
31343400 MAINT ADMINISTRATION BUILDING	382,730	407,410	195,738.81	24,613.99	2,286.50	209,384.43	48.6%
31343500 MAINT COURT HOUSE	302,313	310,618	141,171.75	19,473.90	3,067.50	166,378.75	46.4%
31343610 MAINT SHERIFF'S OFFICE	51,050	53,425	22,277.34	3,174.54	2,430.00	28,717.66	46.2%
31343620 MAINTENANCE JAIL	245,550	250,425	105,238.02	20,374.86	4,331.95	140,855.03	43.8%
31343630 MAINT DOG POUND	12,450	12,450	3,713.72	762.38	184.00	8,552.28	31.3%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	1,292	339.15	68.22	.00	952.85	26.3%
31343690 MAINT COMMUNICATIONS SITE	128,650	128,650	110,640.41	1,141.30	3,711.12	14,298.47	88.9%
31343710 MAINT STORAGE BUILDING	5,625	5,625	1,514.66	363.66	.00	4,110.34	26.9%
31343720 MAINT OTHER CO BUILDINGS	38,900	38,900	6,371.48	703.08	.00	32,528.52	16.4%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	56,869	56,869	25,107.33	3,546.52	2,596.10	29,165.57	48.7%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,475	11,275	4,382.78	589.28	940.00	5,952.22	47.2%
31343770 MAINT CERT BUILDING	44,640	47,140	21,280.46	5,973.99	5,520.00	20,339.54	56.9%
31343771 MAINT BURN BUILDING	6,670	4,170	1,480.60	380.32	.00	2,689.40	35.5%
31343772 MAINT HCPS MART STATION	19,425	19,425	5,208.39	1,959.78	.00	14,216.61	26.8%
31343780 MAINT DUPONT PROPERTY	158,435	158,435	54,245.11	9,281.04	7,674.15	96,515.74	39.1%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	146,714.50	.00	.00	146,714.50	50.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	58,783.50	.00	.00	58,783.50	50.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	.00	.00	.00	13,036.00	.0%
31353241 TRANSPOR GRANT TPORT FED OYE	41,653	42,060	878.96	217.28	.00	41,181.04	2.1%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	1,579.82	827.41	.00	3,420.18	31.6%
31353243 TRANSPOR GRANT TPORT PUB OYE	16,370	16,280	3,999.45	1,333.15	.00	12,280.55	24.6%
31353244 TRANSPOR GRANT TPORT IN-K OYE	166	166	41.49	13.83	.00	124.51	25.0%
31353251 TRANSPOR GRANT RECRE FED OYE	10,413	10,515	2,762.37	1,233.80	.00	7,752.63	26.3%
31353252 TRANSPOR GRANT RECRE INC OYE	250	250	4.40	.00	.00	245.60	1.8%
31353253 TRANSPOR GRANT RECRE PUB OYE	18,870	18,780	3,999.45	1,333.15	.00	14,780.55	21.3%
31353254 TRANSPOR GRANT RECRE IN-K OYE	167	167	533.76	52.94	.00	-366.76	319.6%
31353265 TRANSPOR GRANT HEALT FED OYE	4,748	8,018	781.85	99.27	.00	7,236.15	9.8%
31353267 TRANSPOR GRANT HEALTH PUB OY	16,370	16,280	3,997.98	1,332.66	.00	12,282.02	24.6%
31353268 TRANSPOR GRANT HEALTH IN-K OY	167	167	349.58	88.22	.00	-182.58	209.3%





01/15/2013 12:21  
8272pp1

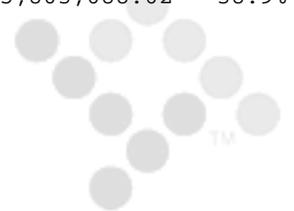
COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH DECEMBER 31, 2012

PG 3  
glytdbud

FOR 2013 06

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
31353270	TRANSPOR	GRANT	SUPP TPORT	OYE	24,551	24,788	3,053.94	2,695.94	.00	21,734.06	12.3%
31353290	TRANSPOR	GRANT	MATC TPORT	OYE	10,751	10,765	10,637.10	2,185.04	.00	127.90	98.8%
31353321	TRANSPOR	GRANT	TPORT FED	EYE	0	27,037	24,680.12	.00	.00	2,357.07	91.3%
31353322	TRANSPOR	GRANT	TPORT INC	EYE	0	1,000	563.05	.00	.00	436.95	56.3%
31353323	TRANSPOR	GRANT	TPORT PUB	EYE	0	4,072	3,990.08	.00	.00	82.17	98.0%
31353324	TRANSPOR	GRANT	TPORT IN-K	EYE	0	42	41.49	.00	.00	.04	99.9%
31353331	TRANSPOR	GRANT	RECRE FED	EYE	0	2,229	2,147.44	.00	.00	81.35	96.4%
31353332	TRANSPOR	GRANT	RECRE INC	EYE	0	772	742.09	.00	.00	29.91	96.1%
31353333	TRANSPOR	GRANT	RECRE PUB	EYE	0	6,572	4,019.99	.00	.00	2,552.26	61.2%
31353334	TRANSPOR	GRANT	RECRE IN-K	EYE	0	42	441.83	.00	.00	-400.11	1059.0%
31353345	TRANSPOR	GRANT	HEALT FED	EYE	0	6,053	4,520.34	.00	.00	1,532.56	74.7%
31353347	TRANSPOR	GRANT	HEALTH PUB	EY	0	4,077	3,988.62	.00	.00	87.88	97.8%
31353348	TRANSPOR	GRANT	HEALTH IN-K	EY	0	42	1,217.31	.00	.00	-1,175.59	2917.8%
31353420	GROUP	HOME	SERVICES		66,192	66,192	33,096.00	.00	.00	33,096.00	50.0%
31353600	OTHER	SOCIAL	SERVICES		57,129	57,129	35,243.00	.00	.00	21,886.00	61.7%
31353900	PROPERTY	TAX	RELIEF		70,000	70,000	.00	.00	.00	70,000.00	.0%
31368100	COMMUNITY	COLLEGES			52,467	52,467	.00	.00	.00	52,467.00	.0%
31371110	PARKS	AND	RECREATION		929,079	929,079	455,951.62	55,880.89	15,028.13	458,099.25	50.7%
31371115	PARKS	& RECR	- SPECIAL	EVENTS	0	8,817	8,212.99	.00	.00	604.03	93.1%
31372200	MUSEUMS				27,075	27,075	.00	.00	.00	27,075.00	.0%
31372300	ART	GALLERIES			8,123	8,123	.00	.00	.00	8,123.00	.0%
31372610	OTHER	CULTURAL	ENRICHMENT		17,148	17,148	12,635.00	.00	.00	4,513.00	73.7%
31373200	LIBRARY				786,574	706,264	353,132.00	.00	.00	353,132.00	50.0%
31381100	PLANNING,	COMMUNITY	DEV & BZA		279,639	279,639	136,112.70	.00	.00	143,526.30	48.7%
31381220	ENGINEERING	& MAPPING			263,249	265,140	121,150.66	19,839.51	.00	143,988.92	45.7%
31381500	M/HC	ECONOMIC	DEV CORP		818,269	818,269	409,876.21	66,233.69	.00	408,392.79	50.1%
31381510	ECONOMIC	DEVELOPMENT	AGENCIES		469,526	469,526	196,388.00	.00	.00	273,138.00	41.8%
31381520	ENTERPRISE	ZONE	INCENTIVES		25,000	25,000	.00	.00	.00	25,000.00	.0%
31381600	OTH	PLANNING	/ COMM	DEV	AGENC	64,394	64,394	37,319.00	.00	27,075.00	58.0%
31381930	SPECIAL	PLANNING	GRANTS		21,000	30,636	8,800.00	2,163.00	.00	21,836.00	28.7%
31381935	COMMUNITY	GRANT	#1		0	10,000	.00	.00	.00	10,000.00	.0%
31382400	SOIL	& WATER	CONSERVATION	DIS	1,354	1,354	.00	.00	.00	1,354.00	.0%
31382710	LITTER	GRANT			23,110	23,110	30,234.00	.00	.00	-7,124.00	130.8%
31383500	VPI	COOPERATIVE	EXTENSION	PRO	47,496	47,496	12,326.01	243.22	.00	35,169.99	26.0%
31391400	EMPLOYEE	BENEFITS			111,073	111,073	314.28	145.97	.00	110,758.72	.3%
31391510	CENTRAL	STORES			0	269	22,900.00	-31,313.07	2,021.80	-24,652.80	9264.6%
31391520	POOL	VEHICLES			4,000	4,000	1,597.51	98.00	.00	2,402.49	39.9%
31391521	MOBILE	COMMAND	VEHICLE		7,000	7,000	2,672.43	174.91	290.00	4,037.57	42.3%
31391610	CONTINGENCY	RESERVE			150,000	277,210	.00	.00	.00	277,210.00	.0%
31393100	TRANSFERS	TO OTHER	FUNDS		19,293,465	26,444,566	7,599,348.03	.00	.00	18,845,217.79	28.7%
31394300	CIP	CAPITAL	OUTLAYS		2,912,000	4,081,741	266,673.15	26,245.60	104,354.42	3,710,713.18	9.1%
31395310	DEBT	SERVICE	COURTHOUSE		777,550	777,550	740,675.00	.00	.00	36,875.00	95.3%
TOTAL GENERAL FUND					48,780,572	58,614,059	21,619,819.33	1,980,064.77	1,191,151.95	35,803,088.02	38.9%

33 LAW LIBRARY FUND



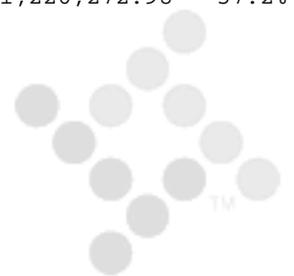
01/15/2013 12:21  
8272ppil

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

PG 4  
glytddbud

FOR 2013 06

33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33321800	LAW LIBRARY	31,500	31,500	6,173.86	1,183.24	5,677.00	19,649.14	37.6%
	TOTAL LAW LIBRARY FUND	31,500	31,500	6,173.86	1,183.24	5,677.00	19,649.14	37.6%
<hr/>								
36	CENTRAL DISPATCH FUND							
36331400	JOINT DISPATCH CENTER	1,389,404	1,361,534	711,070.24	102,864.94	469.37	649,994.39	52.3%
36331402	SPECIAL GRANT EYE	0	56,350	56,349.66	.00	.00	.00	100.0%
36331403	SPECIAL GRANT OYE	109,439	109,439	89,673.33	.00	.00	19,765.67	81.9%
	TOTAL CENTRAL DISPATCH FUND	1,498,843	1,527,323	857,093.23	102,864.94	469.37	669,760.06	56.1%
<hr/>								
37	HCO/MTSV INDUSTRIAL SITE PROJ							
37381970	REG COMWEALTH CROSSN PK	0	15,962,198	53,789.60	.00	94,987.37	15,813,420.55	.9%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,962,198	53,789.60	.00	94,987.37	15,813,420.55	.9%
<hr/>								
39	SPECIAL CONSTRUCTION GRANTS							
39394380	SMITH RIVER MULTI-USE TRAIL	0	100,088	.00	.00	.00	100,087.69	.0%
39394484	PH I VA AVE ENHANCEMENTS	0	755,522	9,678.56	.00	81,505.22	664,338.62	12.1%
39394510	BASSCI - ADMINISTRATIVE COST	0	25,122	.00	.00	.00	25,122.00	.0%
39394520	SOUTH STR - ADMIN COST	0	86,309	2,376.43	137.10	3,537.00	80,395.68	6.9%
39394521	SOUTH STR - DEMOLITION/CLEAR	0	1,402	.00	.00	1,313.00	89.00	93.7%
39394522	SOUTH STR-OWNER HOUSING/REHA	0	179,361	800.00	.00	8,200.00	170,361.41	5.0%
39394523	SOUTH STR - INVESTOR REHAB	0	442,965	30,109.00	.00	13,562.01	399,293.74	9.9%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	100,991	179,934.00	24,000.00	11,600.00	-90,543.50	189.7%
39394525	SOUTH STR - SEWER	0	313,265	11,455.98	11,455.98	205,199.77	96,609.00	69.2%
39394526	SOUTH STR - WATER	0	167,856	12,682.24	11,115.64	189,602.31	-34,428.10	120.5%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	552,343	95,390.56	67,706.47	468,966.86	-12,014.46	102.2%
39394528	SOUTH STR - STREETS	0	138,131	19,800.53	19,800.53	291,368.12	-173,038.10	225.3%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,863,355	362,227.30	134,215.72	1,274,854.29	1,226,272.98	57.2%
<hr/>								
43	GATEWAY STREETSCAPE FOUND							



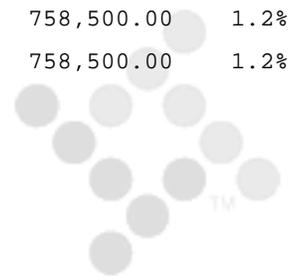
01/15/2013 12:21  
8272ppil

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

PG 5  
glytdbud

FOR 2013 06

43	GATEWAY STREETScape FOUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
43382720	GATEWAY STREETScape FOUND	102,516	110,166	38,508.51	6,904.24	.00	71,657.49	35.0%
	TOTAL GATEWAY STREETScape FOUND	102,516	110,166	38,508.51	6,904.24	.00	71,657.49	35.0%
45 INDUSTRIAL DEVELOPMENT AUTH								
45381520	ENTERPRISE ZONE INCENTIVES	275,000	275,000	.00	.00	.00	275,000.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	0	100,000	500,000.00	.00	.00	-400,000.00	500.0%
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	14,860.93	3,161.08	8,100.00	13,039.07	63.8%
45381960	REG PATRIOT CTE EXP PARK	225,000	416,257	3,517,171.20	3,500.00	19,819.54	-3,120,733.74	849.7%
45381970	REG COMWEALTH CROSSN PK	226,500	226,500	45,653.59	9,873.43	.00	180,846.41	20.2%
45394310	REG IND PARK SHELL BUILDING	120,660	120,660	30,342.72	.00	.00	90,317.28	25.1%
45394315	REG IND PARK 07 BONDS	476,928	476,928	435,510.18	20,707.26	.00	41,417.82	91.3%
45395340	DEBT SERVICE OTHER / ECON DEV	711,518	711,518	2,843.72	.00	.00	708,674.28	.4%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,369,863	4,546,382.34	37,241.77	32,919.54	-2,209,438.88	193.2%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	64,705	64,705	31,626.51	5,402.67	.00	33,078.49	48.9%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	213,813.29	19,136.73	516,769.99	231,123.72	76.0%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	245,439.80	24,539.40	516,769.99	264,202.21	74.3%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALe SANITARY DISTRICT	18,850	18,850	8,087.10	1,597.42	.00	10,762.90	42.9%
	TOTAL FIELDALe SANITARY DISTRICT	18,850	18,850	8,087.10	1,597.42	.00	10,762.90	42.9%
51 PHILPOTT MARINA FUND								
51371140	MARINA	0	768,000	9,500.00	.00	.00	758,500.00	1.2%
	TOTAL PHILPOTT MARINA FUND	0	768,000	9,500.00	.00	.00	758,500.00	1.2%
65 HENRY-MTSV SOCIAL SERVICES								



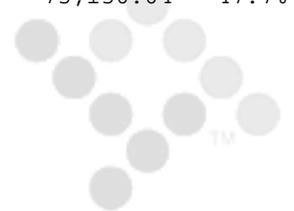
01/15/2013 12:21  
8272ppil

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

PG 6  
glytdbud

FOR 2013 06

65	HENRY-MTSV SOCIAL SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
65480400	AUXILIARY GRANTS S/L	370,000	370,000	156,404.00	29,080.00	.00	213,596.00	42.3%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-76.70	-20.00	.00	2,076.70	-3.8%
65481100	AFDC- FC F/S	585,000	585,000	249,205.45	36,466.44	.00	335,794.55	42.6%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	196,851.79	37,712.00	.00	158,148.21	55.5%
65481600	INTERNATIONAL HOME STUDIES	0	0	4,655.00	.00	.00	-4,655.00	100.0%
65481700	SPECIAL NEEDS ADOPTION S	155,000	155,000	50,622.00	8,369.00	.00	104,378.00	32.7%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	11,181.08	475.12	.00	3,466.92	76.3%
65483300	ADULT SERVICES	87,106	87,106	32,455.61	7,892.17	.00	54,650.39	37.3%
65484400	FSET PURCHASED SERVICES F/	23,988	23,988	30,208.31	758.00	.00	-6,220.31	125.9%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485300	ELIGIBILITY DETERMINATION SER	2,418,910	2,418,910	1,046,434.78	131,743.07	.00	1,372,475.22	43.3%
65485400	DIRECT SERVICES STAFF	2,037,841	2,037,841	910,939.81	120,260.50	.00	1,126,901.19	44.7%
65485600	ELIGIBILITY ADMIN PASS-THROUG	21,135	21,135	.00	.00	.00	21,135.00	.0%
65485700	SERVICE ADMIN PASS-THROUGH	15,944	15,944	.00	.00	.00	15,944.00	.0%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	1,883.17	.00	.00	3,398.83	35.7%
65486200	INDEPENDENT LIVING- PURCH SER	5,741	5,741	383.74	.00	.00	5,357.26	6.7%
65486400	RESPITE CARE FOSTER PARENT	1,700	1,700	400.00	.00	.00	1,300.00	23.5%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	21,204.65	5,364.09	.00	36,732.35	36.6%
65487100	VIEW-AFDC WORK/TRANS DC	0	0	-25.00	.00	.00	25.00	100.0%
65487200	VIEW - AFDC (15)	205,000	205,000	98,166.96	16,319.37	.00	106,833.04	47.9%
65487300	FOSTER PARENT TRAINING	2,400	2,400	1,022.22	189.84	.00	1,377.78	42.6%
65488300	NON-VIEW DAY CARE 100 F	0	0	-305.00	-50.00	.00	305.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	44,837	16,713.22	2,172.99	.00	28,123.78	37.3%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	.00	.00	.00	17,473.00	.0%
65489500	ADULT PROTECTIVE SERVICES	7,000	7,000	673.85	.00	.00	6,326.15	9.6%
65499100	JOINT ADMIN PASS-THROUGH	0	0	8,250.42	5,766.06	.00	-8,250.42	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	799	2,799	145,766.65	71,801.83	21,032.51	-164,000.16	5959.2%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	4,419.23	729.88	.00	5,423.77	44.9%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	2,987,435.24	475,030.36	21,032.51	3,443,116.25	46.6%
70	SCHOOL FUND							
70104200	OPER BUILDING SERVICES	157,100	157,910	71,462.58	14,095.59	29,326.25	57,121.17	63.8%
70104300	OPER GROUNDS SERVICES	10,900	10,900	5,910.00	672.50	4,035.00	955.00	91.2%
70104400	OPER EQUIPMENT SERVICES	10,000	10,000	564.79	.00	5,498.41	3,936.80	60.6%
70111102	CLASSROOM INSTRUCTION REG	1,085,678	1,173,622	480,694.86	99,062.43	2,677.44	690,249.63	41.2%
70111212	INSTR SUP GUIDANCE SERV REG	56,160	56,456	23,965.98	4,805.44	.00	32,490.02	42.5%
70111322	INSTR SUP MEDIA SERVICE REG	63,116	63,916	25,666.55	5,055.90	.00	38,249.85	40.2%
70111412	INSTR SUP OFF PRINCIPAL REG	134,899	139,753	66,622.96	11,547.97	.00	73,130.04	47.7%



01/15/2013 12:21  
8272ppil

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

PG 7  
glytdbub

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70121102 CLASSROOM INSTRUCTION SP ED	421,863	461,508	163,161.04	32,198.44	.00	298,346.96	35.4%
70204200 OPER BUILDING SERVICES	103,200	166,289	109,419.87	1,793.50	25,730.65	31,138.48	81.3%
70204300 OPER GROUNDS SERVICES	5,900	5,900	2,171.16	425.31	1,944.98	1,783.86	69.8%
70204400 OPER EQUIPMENT SERVICES	9,000	9,000	1,224.39	975.00	2,564.05	5,211.56	42.1%
70211102 CLASSROOM INSTRUCTION REG	1,155,385	1,059,835	478,807.42	94,440.51	.00	581,027.15	45.2%
70211212 INSTR SUP GUIDANCE SERV REG	57,502	57,812	24,529.77	4,921.36	.00	33,282.23	42.4%
70211322 INSTR SUP MEDIA SERVICE REG	66,138	62,856	24,493.61	5,062.99	.00	38,362.19	39.0%
70211412 INSTR SUP OFF PRINCIPAL REG	135,943	136,967	65,726.52	11,285.04	.00	71,240.48	48.0%
70221102 CLASSROOM INSTRUCTION SP ED	200,365	213,859	69,011.50	13,525.39	.00	144,847.50	32.3%
70604200 OPER BUILDING SERVICES	115,200	128,068	62,876.65	3,950.53	22,486.10	42,705.25	66.7%
70604300 OPER GROUNDS SERVICES	5,900	5,900	2,667.96	350.00	2,100.00	1,132.04	80.8%
70604400 OPER EQUIPMENT SERVICES	9,500	9,500	1,224.88	812.50	5,571.62	2,703.50	71.5%
70611102 CLASSROOM INSTRUCTION REG	958,596	922,868	396,853.02	78,079.91	551.26	525,463.33	43.1%
70611212 INSTR SUP GUIDANCE SERV REG	56,696	56,999	24,183.16	4,849.72	.00	32,815.84	42.4%
70611322 INSTR SUP MEDIA SERVICE REG	59,419	60,169	24,198.62	4,783.48	3,170.00	32,800.43	45.5%
70611412 INSTR SUP OFF PRINCIPAL REG	150,384	138,934	67,118.31	11,439.68	.00	71,815.69	48.3%
70621102 CLASSROOM INSTRUCTION SP ED	138,996	140,746	60,119.39	11,915.62	.00	80,626.61	42.7%
70708109 CLASSROOM INSTRUCTION	0	0	-686.32	.00	.00	686.32	100.0%
70708209 INSTRUCTIONAL SUPPORT	824,439	941,619	449,215.74	57,332.25	46,655.63	445,747.63	52.7%
70708309 ADMINISTRATION	354,555	557,293	453,396.91	89,224.66	1,934.90	101,961.19	81.7%
70708609 OPERATIONS AND MAINTENANCE	841,205	674,459	369,407.62	100,106.12	41,659.49	263,391.81	60.9%
70721100 ADM BOARD SERVICES	56,197	56,197	28,056.07	4,899.15	2,806.09	25,334.84	54.9%
70721200 ADM EXECUTIVE ADMIN SERV	459,130	493,443	238,255.69	17,284.63	16,950.47	238,237.24	51.7%
70721400 ADM PERSONNEL SERVICES	293,338	353,042	175,472.52	19,101.50	.00	177,569.48	49.7%
70721600 ADM FISCAL SERVICES	479,020	482,730	240,538.61	40,312.33	2,100.00	240,091.39	50.3%
70722100 ADM ATTENDANCE SERVICE	88,735	89,430	44,276.16	7,379.36	.00	45,153.84	49.5%
70722200 ADM HEALTH SERVICES	623,216	636,542	240,599.08	42,462.20	16,386.76	379,556.26	40.4%
70722300 ADM PSYCHOLOGICAL SERVICES	348,174	350,133	145,566.91	28,724.87	170.78	204,395.31	41.6%
70731000 TRANSP MANAGEMENT & DIRECTION	266,161	294,635	148,983.67	20,080.44	9,555.00	136,096.33	53.8%
70732000 TRANSP VEHICLE OPERATION SERV	4,416,438	4,746,290	2,123,030.20	385,203.88	564,957.44	2,058,301.86	56.6%
70734000 TRANSP VEHICLE MAINT SERVICE	385,331	388,048	194,186.14	31,381.75	.00	193,861.86	50.0%
70760000 FACILITIES	310,000	1,596,620	892,581.95	.00	394,837.77	309,200.00	80.6%
70766023 FAC MAGNA VISTA HIGH SCHOOL	0	220,070	217,130.50	.00	693.22	2,246.76	99.0%
70771000 DEBT SERVICE	1,960,259	1,960,114	1,080,287.22	650.00	.00	879,826.78	55.1%
70772000 FUND TRANSFERS	475,153	475,153	237,576.48	39,596.08	.00	237,576.52	50.0%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	125,000	125,960	52,568.28	3,548.13	25,925.03	47,466.69	62.3%
70804300 OPER GROUNDS SERVICES	7,200	7,200	2,975.02	429.17	2,574.98	1,650.00	77.1%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	2,297.28	487.50	2,798.64	3,304.08	60.7%
70811102 CLASSROOM INSTRUCTION REG	948,766	975,116	412,474.71	81,333.83	119.36	562,522.15	42.3%
70811212 INSTR SUP GUIDANCE SERV REG	58,844	59,166	25,093.02	5,037.14	.00	34,072.98	42.4%
70811322 INSTR SUP MEDIA SERVICE REG	67,924	68,769	27,675.24	5,567.52	471.45	40,622.76	40.9%
70811412 INSTR SUP OFF PRINCIPAL REG	142,846	143,741	69,205.83	11,775.98	.00	74,535.17	48.1%
70821102 CLASSROOM INSTRUCTION SP ED	143,422	54,514	62,753.48	12,601.22	198.29	-8,437.77	115.5%



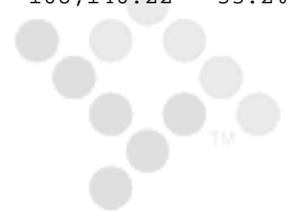
01/15/2013 12:21  
8272ppil

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

PG 8  
glytdbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70904200 OPER BUILDING SERVICES	143,360	143,360	55,115.87	5,569.09	28,307.28	59,936.85	58.2%
70904300 OPER GROUNDS SERVICES	13,450	13,450	5,838.06	936.67	5,619.98	1,991.96	85.2%
70904400 OPER EQUIPMENT SERVICES	10,500	10,500	2,726.87	1,625.00	3,650.51	4,122.62	60.7%
70911102 CLASSROOM INSTRUCTION REG	691,601	659,622	282,575.40	56,337.28	854.70	376,191.56	43.0%
70911212 INSTR SUP GUIDANCE SERV REG	82,173	75,984	32,057.51	6,471.58	.00	43,926.49	42.2%
70911322 INSTR SUP MEDIA SERVICE REG	67,045	67,783	29,643.66	5,483.65	.00	38,138.89	43.7%
70911412 INSTR SUP OFF PRINCIPAL REG	135,714	136,736	64,875.30	11,194.75	.00	71,860.70	47.4%
70921102 CLASSROOM INSTRUCTION SP ED	287,846	383,379	144,938.71	29,132.55	.00	238,440.29	37.8%
71004200 OPER BUILDING SERVICES	155,000	156,868	64,125.50	5,689.05	35,503.46	57,239.50	63.5%
71004300 OPER GROUNDS SERVICES	16,200	16,200	7,614.77	1,151.67	6,909.98	1,675.25	89.7%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	996.09	682.50	4,238.22	4,265.69	55.1%
71011102 CLASSROOM INSTRUCTION REG	1,364,676	1,291,486	527,548.85	104,496.20	4,250.00	759,686.95	41.2%
71011212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	32,101.33	6,478.43	.00	43,882.67	42.2%
71011322 INSTR SUP MEDIA SERVICE REG	66,975	67,721	30,071.87	7,186.51	.00	37,649.43	44.4%
71011412 INSTR SUP OFF PRINCIPAL REG	143,345	144,437	68,622.51	11,932.46	.00	75,814.49	47.5%
71021102 CLASSROOM INSTRUCTION SP ED	211,068	187,594	135,483.27	27,638.72	198.90	51,911.83	72.3%
71104200 OPER BUILDING SERVICES	138,400	143,840	56,667.51	942.11	27,548.76	59,623.73	58.5%
71104300 OPER GROUNDS SERVICES	8,500	8,500	3,435.00	510.00	3,060.00	2,005.00	76.4%
71104400 OPER EQUIPMENT SERVICES	10,200	10,200	718.73	.00	7,022.47	2,458.80	75.9%
71111102 CLASSROOM INSTRUCTION REG	1,048,336	1,192,538	464,306.05	92,683.34	.00	728,231.50	38.9%
71111212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	32,079.01	6,472.85	.00	43,904.99	42.2%
71111322 INSTR SUP MEDIA SERVICE REG	62,316	63,011	25,580.95	5,060.75	3,200.00	34,230.45	45.7%
71111412 INSTR SUP OFF PRINCIPAL REG	164,665	153,232	75,240.18	12,717.40	.00	77,991.82	49.1%
71121102 CLASSROOM INSTRUCTION SP ED	280,157	282,012	120,332.84	23,870.83	.00	161,679.16	42.7%
71302220 HEALTH SERVICES	163,194	164,480	69,361.49	14,015.36	.00	95,118.51	42.2%
71304200 OPER BUILDING SERVICES	145,800	150,483	58,119.39	1,473.41	27,394.47	64,968.89	56.8%
71304300 OPER GROUNDS SERVICES	9,700	9,700	4,126.53	709.88	4,100.02	1,473.45	84.8%
71304400 OPER EQUIPMENT SERVICES	10,200	10,693	1,487.65	.00	4,031.75	5,173.80	51.6%
71311102 CLASSROOM INSTRUCTION REG	1,198,087	1,164,400	481,699.66	96,855.09	159.37	682,540.73	41.4%
71311212 INSTR SUP GUIDANCE SERV REG	49,648	49,942	21,822.97	4,571.32	.00	28,119.03	43.7%
71311322 INSTR SUP MEDIA SERVICE REG	70,343	71,178	28,613.93	6,018.78	2,705.10	39,858.62	44.0%
71311412 INSTR SUP OFF PRINCIPAL REG	186,536	233,923	113,721.64	19,297.24	.00	120,201.36	48.6%
71321102 CLASSROOM INSTRUCTION SP ED	476,402	549,194	230,382.16	46,135.60	.00	318,811.84	41.9%
71404200 BUILDING SERVICES	291,300	293,790	135,505.82	20,785.99	57,435.95	100,847.90	65.7%
71404300 GROUNDS SERVICES	20,250	24,522	11,429.98	1,438.33	10,801.62	2,290.00	90.7%
71404400 EQUIPMENT SERVICES	25,350	95,696	73,929.38	2,875.36	13,977.96	7,788.68	91.9%
71411102 CLASSROOM INSTRUCTION	1,130,063	1,150,652	497,921.64	98,886.39	2,004.45	650,725.48	43.4%
71411103 CLASSROOM INSTRUCTION	1,293,955	1,372,852	571,703.28	109,394.39	3,498.09	797,650.86	41.9%
71411212 INSTR SUP GUIDANCE SERV	77,829	77,648	34,504.94	6,597.26	.00	43,143.06	44.4%
71411213 INSTR SUP GUIDANCE SERV	77,831	77,648	34,973.21	6,597.40	.00	42,674.79	45.0%
71411322 INSTR SUP MEDIA SERVICE	48,662	57,657	21,370.79	3,721.26	.00	36,286.26	37.1%
71411323 INSTR SUP MEDIA SERVICE	48,662	49,255	21,376.80	3,721.33	.00	27,877.95	43.4%
71411412 INSTR SUP OFF PRINCIPAL	158,525	161,840	53,698.97	9,958.18	.00	108,141.03	33.2%
71411413 INSTR SUP OFF PRINCIPAL	158,525	161,840	53,699.78	9,958.34	.00	108,140.22	33.2%



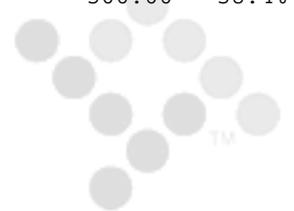
01/15/2013 12:21  
8272pp1

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

PG 9  
glytdb

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71421102 CLASSROOM INSTRUCTION	212,145	214,323	84,770.14	16,537.22	.00	129,552.86	39.6%
71421103 CLASSROOM INSTRUCTION	134,236	177,957	58,805.93	11,818.74	.00	119,151.07	33.0%
71431102 CLASSROOM INSTRUCTION	162,234	163,255	43,561.16	8,877.66	.00	119,693.84	26.7%
71431103 CLASSROOM INSTRUCTION	311,135	325,318	141,738.44	26,633.48	316.00	183,263.56	43.7%
71904200 BUILDING SERVICES	290,836	364,761	164,031.59	17,873.36	60,871.12	139,858.33	61.7%
71904300 GROUNDS SERVICES	33,550	33,969	15,219.01	2,466.67	14,799.99	3,950.00	88.4%
71904400 EQUIPMENT SERVICES	18,450	18,663	3,084.37	1,731.30	2,649.81	12,928.45	30.7%
71911102 CLASSROOM INSTRUCTION	1,129,328	1,149,829	474,132.37	93,928.07	.00	675,696.34	41.2%
71911103 CLASSROOM INSTRUCTION	1,063,187	1,037,720	451,240.51	91,275.74	.00	586,479.95	43.5%
71911212 INSTR SUP GUIDANCE SERV	99,971	100,591	40,848.74	8,246.04	.00	59,742.26	40.6%
71911213 INSTR SUP GUIDANCE SERV	99,971	100,579	43,971.46	8,246.14	.00	56,607.54	43.7%
71911322 INSTR SUP MEDIA SERVICE	54,737	55,480	25,239.86	6,243.20	.00	30,239.79	45.5%
71911323 INSTR SUP MEDIA SERVICE	54,737	55,425	25,215.19	4,274.21	.00	30,209.96	45.5%
71911412 INSTR SUP OFF PRINCIPAL	159,158	158,232	97,820.80	16,477.94	.00	60,411.20	61.8%
71911413 INSTR SUP OFF PRINCIPAL	159,159	158,231	98,862.82	16,478.17	.00	59,368.18	62.5%
71921102 CLASSROOM INSTRUCTION	150,324	116,922	45,372.49	7,751.03	.00	71,549.51	38.8%
71921103 CLASSROOM INSTRUCTION	108,086	134,940	42,614.01	8,624.61	.00	92,325.99	31.6%
71931102 CLASSROOM INSTRUCTION	99,253	104,869	38,537.23	6,949.65	.00	66,331.77	36.7%
71931103 CLASSROOM INSTRUCTION	298,091	326,583	126,054.67	20,486.30	375.20	200,153.13	38.7%
72004200 OPER BUILDING SERVICES	458,241	578,103	319,422.77	17,098.04	81,981.55	176,698.70	69.4%
72004300 OPER GROUNDS SERVICES	38,250	47,250	23,616.22	2,805.00	17,247.50	6,386.28	86.5%
72004400 OPER EQUIPMENT SERVICES	29,200	33,870	5,883.73	1,020.00	21,652.82	6,333.20	81.3%
72011103 CLASSROOM INSTRUCTION REG	3,722,794	3,701,408	1,506,116.93	292,544.82	6,303.75	2,188,987.23	40.9%
72011213 INSTR SUP GUIDANCE SERV REG	309,648	314,481	132,314.76	26,120.84	.00	182,166.24	42.1%
72011323 INSTR SUP MEDIA SERVICE REG	112,475	114,083	55,520.17	7,955.20	.00	58,562.80	48.7%
72011413 INSTR SUP OFF PRINCIPAL REG	549,926	557,209	227,687.69	39,265.36	.00	329,521.31	40.9%
72021103 CLASSROOM INSTRUCTION SP ED	547,896	496,569	229,435.27	46,820.28	.00	267,133.73	46.2%
72031103 CLASSROOM INSTRUCTION VOC	728,785	729,680	307,602.76	62,569.14	3,679.73	418,397.25	42.7%
72304200 OPER BUILDING SERVICES	475,100	704,117	432,250.47	22,935.25	80,531.42	191,335.59	72.8%
72304300 OPER GROUNDS SERVICES	42,000	189,439	76,397.50	3,063.33	19,069.02	93,972.97	50.4%
72304400 OPER EQUIPMENT SERVICES	27,300	27,300	5,184.13	2,975.00	5,065.09	17,050.78	37.5%
72311103 CLASSROOM INSTRUCTION REG	2,797,015	2,743,969	1,188,471.95	244,500.61	5,564.78	1,549,931.97	43.5%
72311213 INSTR SUP GUIDANCE SERV REG	419,718	422,416	173,172.88	31,844.71	.00	249,243.12	41.0%
72311323 INSTR SUP MEDIA SERVICE REG	122,736	124,897	55,668.92	10,438.98	.00	69,228.30	44.6%
72311413 INSTR SUP OFF PRINCIPAL REG	477,971	486,451	251,073.77	42,995.69	.00	235,377.23	51.6%
72321103 CLASSROOM INSTRUCTION SP ED	143,529	232,816	127,838.18	25,788.93	.00	104,977.82	54.9%
72331103 CLASSROOM INSTRUCTION VOC	706,926	726,438	314,605.90	57,899.50	13,629.76	398,202.79	45.2%
72404200 OPER BUILDING SERVICES	87,000	93,725	32,795.94	2,223.75	22,851.75	38,077.31	59.4%
72404300 OPER GROUNDS SERVICES	8,450	8,450	4,160.02	589.17	3,534.98	755.00	91.1%
72404400 OPER EQUIPMENT SERVICES	5,200	5,200	888.32	-43.34	1,921.96	2,389.72	54.0%
72411103 CLASSROOM INSTRUCTION REG	283,513	285,613	123,771.47	24,078.64	49.51	161,792.02	43.4%
72411213 INSTR SUP GUIDANCE SERV REG	78,847	79,338	14,812.75	2,576.59	.00	64,525.25	18.7%
72411313 INSTR SUP IMPROV INSTR REG	104,768	105,029	46,292.74	8,826.14	.00	58,736.26	44.1%
72411323 INSTR SUP MEDIA SERVICE REG	500	1,201	700.50	.00	.00	500.00	58.4%



01/15/2013 12:21  
8272ppil

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

PG 10  
glytdbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72421103 CLASSROOM INSTRUCTION SP ED	58,938	59,387	24,066.28	5,040.27	.00	35,320.72	40.5%
72462131 INTERPRETER TRAINING 2001-200	0	18,974	7,581.65	.00	3,379.04	8,013.31	57.8%
72472131 INTERPRETER TRAINING #2	0	24,000	1,399.55	1,399.55	.00	22,600.45	5.8%
72704200 OPER BUILDING SERVICES	42,500	42,500	8,575.56	2,028.84	454.18	33,470.26	21.2%
72704300 OPER GROUNDS SERVICES	1,700	1,700	600.00	100.00	600.00	500.00	70.6%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	.00	.00	.00	1,000.00	.0%
72804200 OPER BUILDING SERVICES	931,804	938,354	474,282.35	80,318.28	19,671.23	444,400.42	52.6%
72804300 OPER GROUNDS SERVICES	700	700	.00	.00	.00	700.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,700	3,700	.00	.00	.00	3,700.00	.0%
73004100 OPER MANAGEMENT AND DIRECTION	152,347	156,691	74,009.02	11,544.90	200.00	82,481.98	47.4%
73004200 OPER BUILDING SERVICES	1,285,590	1,411,935	493,103.21	14,220.97	445,638.89	473,193.24	66.5%
73004300 OPER GROUNDS SERVICES	142,368	143,637	75,317.71	10,006.22	425.00	67,894.29	52.7%
73004400 OPER EQUIPMENT SERVICES	38,700	136,762	106,007.69	590.00	16,654.82	14,099.07	89.7%
73011102 CLASSROOM INSTRUCTION REG	1,040,490	1,284,146	405,746.94	39,296.22	112,007.88	766,390.85	40.3%
73011103 CLASSROOM INSTRUCTION REG	1,959,339	2,043,614	1,198,318.78	90,944.97	103,641.00	741,654.43	63.7%
73011222 INSTR SUP SOCIAL WORKER REG	137,372	138,435	54,936.01	11,196.11	.00	83,498.99	39.7%
73011223 INSTR SUP SOCIAL WORKER REG	137,372	138,435	59,099.44	11,196.17	.00	79,335.56	42.7%
73011232 INSTR SUP HOMEBOUND REG	16,148	16,148	113.26	113.26	.00	16,034.74	.7%
73011233 INSTR SUP HOMEBOUND REG	82,029	82,029	14,616.43	8,025.54	.00	67,412.57	17.8%
73011312 INSTR SUP IMPROV INSTR REG	437,153	443,619	221,835.50	36,864.56	.00	221,783.50	50.0%
73011313 INSTR SUP IMPROV INSTR REG	325,678	330,711	156,086.20	27,085.67	.00	174,624.80	47.2%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	6,055	1,150.00	.00	.00	4,905.00	19.0%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,624	1,404.00	.00	.00	4,220.00	25.0%
73011413 INSTR SUP OFF PRINCIPAL REG	0	0	1,206.25	.00	.00	-1,206.25	100.0%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	10,740	50.00	.00	2,513.28	8,176.72	23.9%
73021103 CLASSROOM INSTRUCTION SP ED	189,675	295,948	133,821.10	26,436.96	53,881.00	108,245.90	63.4%
73021232 INSTR SUP HOMEBOUND SP ED	0	4,000	2,427.09	1,316.02	.00	1,572.91	60.7%
73021233 INSTR SUP HOMEBOUND SP ED	0	30,000	13,003.76	4,945.86	.00	16,996.24	43.3%
73021312 INSTR SUP IMPROV INSTR SP ED	188,537	146,714	73,445.23	12,248.28	.00	73,268.77	50.1%
73021313 INSTR SUP IMPROV INSTR SP ED	188,536	146,714	73,445.87	12,248.39	.00	73,268.13	50.1%
73031102 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031103 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031313 INSTR SUP IMPROV INSTR VOC	81,656	82,213	58,222.88	10,110.76	.00	23,990.12	70.8%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	2,613.32	1,020.78	369.46	517.22	85.2%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	0	52,000	55,293.68	.00	.00	-3,293.68	106.3%
73061103 CLASSROOM INSTRUCTION SUMMER	0	4,000	4,271.67	.00	.00	-271.67	106.8%
73081102 CLASSROOM INSTRUCTION NR DAY	1,623,846	1,654,990	702,941.00	139,939.32	.00	952,049.00	42.5%
73202220 HEALTH SERVICES	91,390	92,119	37,770.15	7,850.49	.00	54,348.85	41.0%
73204200 BUILDING SERVICES	197,000	270,183	147,854.95	7,572.44	26,738.88	95,589.57	64.6%
73204300 GROUNDS SERVICES	10,550	10,550	5,364.93	673.32	4,040.07	1,145.00	89.1%
73204400 EQUIPMENT SERVICES	14,000	14,000	3,640.06	692.14	8,758.64	1,601.30	88.6%
73211102 CLASSROOM INSTRUCTION	1,362,670	1,328,559	582,851.90	117,736.00	.00	745,707.36	43.9%
73211212 INSTR SUP GUIDANCE SERV	55,699	55,993	23,760.17	4,762.56	.00	32,232.83	42.4%



01/15/2013 12:21  
8272ppil

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

PG 11  
glytdbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73211322 INSTR SUP MEDIA SERVICE	77,418	78,577	34,341.01	6,204.06	1,073.93	43,162.11	45.1%
73211412 INSTR SUP OFF PRINCIPAL	135,943	136,967	64,585.97	11,281.40	.00	72,381.03	47.2%
73221102 CLASSROOM INSTRUCTION	190,769	148,947	41,040.31	7,496.89	.00	107,906.69	27.6%
73304200 BUILDING SERVICES	191,600	195,838	86,959.72	17,869.30	37,080.31	71,798.04	63.3%
73304300 GROUNDS SERVICES	13,700	14,300	6,358.52	964.17	5,784.98	2,156.50	84.9%
73304400 EQUIPMENT SERVICES	11,500	11,500	335.07	.00	6,830.53	4,334.40	62.3%
73311102 CLASSROOM INSTRUCTION	1,476,333	1,358,382	581,412.16	114,881.09	.00	776,969.46	42.8%
73311212 INSTR SUP GUIDANCE SERV	60,394	60,699	25,727.54	5,166.91	.00	34,971.46	42.4%
73311322 INSTR SUP MEDIA SERVICE	98,516	99,413	37,994.64	9,715.12	.00	61,418.63	38.2%
73311412 INSTR SUP OFF PRINCIPAL	146,434	144,343	68,925.81	11,896.18	.00	75,417.19	47.8%
73321102 CLASSROOM INSTRUCTION	435,079	391,087	167,174.84	33,158.26	.00	223,912.16	42.7%
73411102 CLASSROOM INSTRUCTION	9,800,000	554,552	.00	.00	.00	554,552.00	.0%
73600440 EQUIPMENT SERVICES	0	2,500	1,479.00	.00	921.00	100.00	96.0%
73604110 CLASSROOM INSTRUCTION	0	647,469	252,427.08	48,662.67	7,387.00	387,654.92	40.1%
73604131 INSTR SUP IMPROV INSTR	0	264,901	138,696.20	18,534.70	7,918.70	118,286.10	55.3%
73604200 BUILDING SERVICES	0	1,500	437.63	14.54	.00	1,062.37	29.2%
73604400 EQUIPMENT SERVICES	0	1,842	1,120.45	423.90	721.55	.00	100.0%
73671104 ADULT BAS ED CURR YR CLASSROO	0	166,001	55,160.08	12,281.13	2,031.06	108,809.86	34.5%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,421	3,054.48	803.06	68.32	13,298.20	19.0%
74231103 CARL PERKINS CY SEC CLASSROOM	0	168,658	95,355.41	91,965.13	.00	73,302.59	56.5%
75202110 CLASSROOM INSTRUCTION	0	498,500	231,139.11	45,171.62	.00	267,360.89	46.4%
75202131 INSTR SUP IMPROV INSTR	0	10,820	4,454.94	738.79	.00	6,365.06	41.2%
75212110 CLASSROOM INSTRUCTION	0	476,110	163,360.09	33,797.02	.00	312,749.91	34.3%
75212131 INSTR SUP IMPROV INSTR	0	18,620	8,060.28	1,344.66	.00	10,559.72	43.3%
75904200 BUILDING SERVICES	0	17,100	.00	.00	.00	17,100.00	.0%
75904400 EQUIPMENT SERVICES	0	400	8.16	.00	294.96	96.88	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	93,992	23,810.05	5,462.39	.00	70,181.95	25.3%
75911413 REGIONAL ALT PROG CY INSTR OF	0	49,037	10,789.98	2,354.61	.00	38,247.02	22.0%
76041131 INSTR SUP IMPROV INSTR	0	86,632	63,673.26	3,099.02	6,796.45	16,162.29	81.3%
76061131 INSTR SUP IMPROV INSTR	0	29,505	27,017.45	.00	3,500.00	-1,012.45	103.4%
76071131 INSTR SUP IMPROV INSTR	0	510,000	164,503.13	21,876.10	31,479.37	314,017.50	38.4%
76103200 VEHICLE OPERATION SERVICES	0	1,516	1,508.55	.00	.00	7.45	99.5%
76108110 CLASSROOM INSTRUCTION	0	17,992	17,937.85	.00	.00	54.15	99.7%
76111213 INSTR SUP GUIDANCE SERV	0	32,434	11,501.39	2,718.27	1,215.00	19,717.61	39.2%
76113200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76118110 CLASSROOM INSTRUCTION	0	22,719	11,453.86	1,222.81	70.00	11,195.14	50.7%
76123200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%
76128110 CLASSROOM INSTRUCTION	0	79,247	19,138.52	4,784.63	.00	60,108.48	24.2%
76240221 ATTENDANCE SERVICES	0	45,603	27,162.42	.00	.00	18,440.58	59.6%
76351110 CLASSROOM INSTRUCTION	0	739	727.76	.00	.00	11.24	98.5%
76361110 CLASSROOM INSTRUCTION	0	245,959	169,944.84	4,702.02	28,691.23	47,322.93	80.8%
76361131 INSTR SUP IMPROV INSTR	0	3,889	4,667.05	.00	.00	-778.05	120.0%
76371110 CLASSROOM INSTRUCTION	0	2,282,510	966,207.02	172,897.70	6,725.10	1,309,577.88	42.6%
76371131 INSTR SUP IMPROV INSTR	0	139,270	51,034.39	10,610.81	.00	88,235.61	36.6%



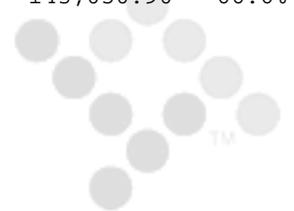
01/15/2013 12:21  
8272ppil

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

PG 12  
glytddbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76431110 CLASSROOM INSTRUCTION	0	366,367	175,955.38	37,108.07	.00	190,411.62	48.0%
76501110 CLASSROOM INSTRUCTION	0	49,217	10,656.03	3,759.21	.00	38,560.97	21.7%
76587110 TRADE ACT #1	0	68,771	45,091.98	10,210.61	.00	23,679.02	65.6%
76632110 CLASSROOM INSTRUCTION	0	14,786	14,758.35	.00	.00	27.65	99.8%
76642110 CLASSROOM INSTRUCTION	0	360,614	120,818.31	16,800.15	5,711.50	234,084.19	35.1%
76652110 CLASSROOM INSTRUCTION	0	2,008,100	688,222.65	152,325.35	38,977.08	1,280,900.27	36.2%
76671131 INSTR SUP IMPROV INSTR	0	49,885	12,170.00	.00	10,826.00	26,889.00	46.1%
76812110 CLASSROOM INSTRUCTION	0	10,700	2,214.84	369.14	.00	8,485.16	20.7%
76920420 WORKFORCE INVESTMENT #3	0	400	60.66	30.33	.00	339.34	15.2%
76923110 WORKFORCE INVESTMENT #3	0	152,489	42,234.94	8,476.07	.00	110,254.06	27.7%
78811102 TITLE VI, PART B #3 CLASS INS	0	138,301	106,781.42	4,776.07	.00	31,519.58	77.2%
78911102 TITLE VI, PART B #2 CLASS INS	0	30,906	30,907.07	.00	.00	-1.07	100.0%
78981102 TITLE VI, PART B #2 CLASS INS	0	13,252	13,250.93	.00	.00	1.07	100.0%
79939143 EMPLOYEE BENEFITS	0	0	-7,713.77	-3,972.34	.00	7,713.77	100.0%
TOTAL SCHOOL FUND	70,232,811	74,041,420	32,840,873.78	5,289,160.45	2,858,097.28	38,342,449.40	48.2%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	657,953	657,953	486,973.20	.00	644.02	170,335.78	74.1%
73111103 CLASSROOM INSTRUCTION SEC TXB	657,953	657,953	378,322.09	.00	144.07	279,486.84	57.5%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	865,295.29	.00	788.09	449,822.62	65.8%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	257,237	282,187	117,066.26	19,903.51	50,775.13	114,345.56	59.5%
80205100 CAFETERIA OPERATING EXPENSES	177,634	195,874	94,913.56	16,754.95	32,583.88	68,376.51	65.1%
80605100 CAFETERIA OPERATING EXPENSES	188,129	188,222	82,367.62	14,697.19	25,647.48	80,206.85	57.4%
80805100 CAFETERIA OPERATING EXPENSES	173,831	173,924	78,282.25	15,286.31	25,756.98	69,884.72	59.8%
80905100 CAFETERIA OPERATING EXPENSES	190,873	208,711	92,840.54	17,509.92	39,357.35	76,513.06	63.3%
81005100 CAFETERIA OPERATING EXPENSES	228,351	228,444	104,506.44	18,659.24	33,004.60	90,932.91	60.2%
81105100 CAFETERIA OPERATING EXPENSES	182,185	200,890	108,545.46	16,117.54	43,841.54	48,502.95	75.9%
81305100 CAFETERIA OPERATING EXPENSES	220,013	244,554	136,334.40	17,543.07	52,909.53	55,310.02	77.4%
81405100 CAFETERIA OPERATING EXPENSES	484,507	484,600	213,860.82	36,187.06	84,722.36	186,016.76	61.6%
81405200 SCHOOL CATERING SERVICES	39,289	39,289	12,322.94	1,292.36	11,120.96	15,845.10	59.7%
81905100 CAFETERIA OPERATING EXPENSES	440,012	440,105	174,229.35	32,980.53	62,552.57	203,323.02	53.8%
82005100 CAFETERIA OPERATING EXPENSES	483,340	483,433	221,062.85	41,787.28	64,423.54	197,946.55	59.1%
82305100 CAFETERIA OPERATING EXPENSES	395,008	395,101	192,842.77	36,530.24	56,994.90	145,263.27	63.2%
83005100 CAFETERIA OPERATING EXPENSES	391,877	428,013	253,088.32	18,070.66	31,873.78	143,050.90	66.6%



01/15/2013 12:21  
8272ppil

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

PG 13  
glytddbud

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
83205100 CAFETERIA OPERATING EXPENSES	276,383	303,980	147,422.76	24,261.36	76,224.92	80,332.27	73.6%
83305100 CAFETERIA OPERATING EXPENSES	310,823	344,143	151,056.62	27,707.27	50,802.14	142,284.18	58.7%
89909140 EMPLOYEE BENEFITS	0	0	-.32	.02	.00	.32	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,641,469	2,180,742.64	355,288.51	742,591.66	1,718,134.95	63.0%
GRAND TOTAL	135,970,092	169,742,105	66,621,368.02	8,408,090.82	6,739,339.05	96,381,397.69	43.2%

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



**MAY**  
**31, 2012**

**GENERAL FUND**

Branch Banking & Trust - Public Special MRC-MM	\$	2,679,728.84	\$
Carter Bank & Trust - MMA		<u>23,188,236.74</u>	
<b>Total</b>	\$	25,867,965.58	\$

**HENRY COUNTY SCHOOL CAFETERIA FUND**

Branch Banking & Trust - Public Fund MRS		<u>1,151,380.23</u>	
<b>Total</b>	\$	1,151,380.23	\$

**HENRY COUNTY SCHOOL TEXTBOOK FUND**

Carter Bank & Trust - MMA		<u>1,338,247.10</u>	
<b>Total</b>	\$	1,338,247.10	\$

**JUNE**  
**29, 2012**

1,660,639.33  
23,219,122.71  
24,879,762.04

866,032.80  
866,032.80

1,376,410.24  
1,376,410.24

**JUNE**  
**29, 2012**

**GENERAL FUND**

Branch Banking & Trust - Public Special MRC-MM	\$	1,660,639.33	\$
Carter Bank & Trust - MMA		<u>23,219,122.71</u>	
<b>Total</b>	\$	24,879,762.04	\$

**HENRY COUNTY SCHOOL CAFETERIA FUND**

Branch Banking & Trust - Public Fund MRS		<u>866,032.80</u>	
<b>Total</b>	\$	866,032.80	\$

**HENRY COUNTY SCHOOL TEXTBOOK FUND**

Carter Bank & Trust - MMA		<u>1,376,410.24</u>	
<b>Total</b>	\$	1,376,410.24	\$

**JULY**  
**31, 2012**

5,140,546.35  
17,748,971.77  
22,889,518.12

1,473,769.54  
1,473,769.54

1,378,304.69  
1,378,304.69

**JULY**  
**31, 2012**

**GENERAL FUND**

Branch Banking & Trust - Public Special MRC-MM	\$	5,140,546.35	\$
Carter Bank & Trust - MMA		<u>17,748,971.77</u>	
<b>Total</b>	\$	22,889,518.12	\$

**HENRY COUNTY SCHOOL CAFETERIA FUND**

Branch Banking & Trust - Public Fund MRS		<u>1,473,769.54</u>	
<b>Total</b>	\$	1,473,769.54	\$

**HENRY COUNTY SCHOOL TEXTBOOK FUND**

Carter Bank & Trust - MMA		<u>1,378,304.69</u>	
<b>Total</b>	\$	1,378,304.69	\$

**AUG**  
**31, 2012**

3,657,644.57  
12,273,134.46  
15,930,779.03

1,441,277.39  
1,441,277.39

1,341,336.35  
1,341,336.35

**AUG**  
**31, 2012**

**GENERAL FUND**

Branch Banking & Trust - Public Special MRC-MM	\$	3,657,644.57	\$
Carter Bank & Trust - MMA		<u>12,273,134.46</u>	
<b>Total</b>	\$	15,930,779.03	\$

**HENRY COUNTY SCHOOL CAFETERIA FUND**

Branch Banking & Trust - Public Fund MRS		<u>1,441,277.39</u>	
<b>Total</b>	\$	1,441,277.39	\$

**HENRY COUNTY SCHOOL TEXTBOOK FUND**

Carter Bank & Trust - MMA		<u>1,341,336.35</u>	
<b>Total</b>	\$	1,341,336.35	\$

**SEP**  
**28, 2012**

3,887,398.16  
12,289,814.87  
16,177,213.03

1,233,082.01  
1,233,082.01

700,041.60  
700,041.60

**SEP**  
**28, 2012**

**GENERAL FUND**

Branch Banking & Trust - Public Special MRC-MM	\$	3,887,398.16	\$
Carter Bank & Trust - MMA		<u>12,289,814.87</u>	
<b>Total</b>	<b>\$</b>	<b>16,177,213.03</b>	<b>\$</b>

**HENRY COUNTY SCHOOL CAFETERIA FUND**

Branch Banking & Trust - Public Fund MRS		<u>1,233,082.01</u>	
<b>Total</b>	<b>\$</b>	<b>1,233,082.01</b>	<b>\$</b>

**HENRY COUNTY SCHOOL TEXTBOOK FUND**

Carter Bank & Trust - MMA		<u>700,041.60</u>	
<b>Total</b>	<b>\$</b>	<b>700,041.60</b>	<b>\$</b>

**OCT**  
**31, 2012**

3,566,131.25  
12,306,730.15  
15,872,861.40

1,298,593.30  
1,298,593.30

655,678.08  
655,678.08

**OCT**  
**31, 2012**

**GENERAL FUND**

Branch Banking & Trust - Public Special MRC-MM	\$	3,566,131.25	\$
Carter Bank & Trust - MMA		<u>12,306,730.15</u>	
<b>Total</b>	\$	15,872,861.40	\$

**HENRY COUNTY SCHOOL CAFETERIA FUND**

Branch Banking & Trust - Public Fund MRS		<u>1,298,593.30</u>	
<b>Total</b>	\$	1,298,593.30	\$

**HENRY COUNTY SCHOOL TEXTBOOK FUND**

Carter Bank & Trust - MMA		<u>655,678.08</u>	
<b>Total</b>	\$	655,678.08	\$

**NOV**  
**30, 2012**

8,378,679.94  
17,324,898.27  
25,703,578.21

1,843,577.55  
1,843,577.55

696,193.21  
696,193.21

	<b><u>NOV</u></b>		<b><u>DEC</u></b>
	<b><u>30, 2012</u></b>		<b><u>31, 2012</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 8,378,679.94	\$	3,926,661.33
Carter Bank & Trust - MMA	<u>17,324,898.27</u>		<u>25,357,268.26</u>
<b>Total</b>	\$ <u>25,703,578.21</u>	\$	<u>29,283,929.59</u>
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>1,843,577.55</u>		<u>2,009,144.32</u>
<b>Total</b>	\$ <u>1,843,577.55</u>	\$	<u>2,009,144.32</u>
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Carter Bank & Trust - MMA	<u>696,193.21</u>		<u>776,391.06</u>
<b>Total</b>	\$ <u>696,193.21</u>	\$	<u>776,391.06</u>

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2012-2013  
JANUARY 22, 2013**

G/L Account No. 31391610 599010

<b>CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR</b>	<b>\$</b>	<b>150,000</b>
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		<b>200,000</b>
<b>APPROPRIATIONS PREVIOUSLY APPROVED:</b>		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)
Sheriff's "LeadsOnline" Subscription		(3,100)
		(103,100)

<b>CONTINGENCY RESERVE PRIOR TO  JANUARY 22, 2013 BOARD MEETING</b>	<b>\$</b>	<b>96,900</b>
---	-----------	---------------

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0

<b>CONTINGENCY RESERVE AVAILABLE - JANUARY 22, 2013</b>		<b>96,900</b>
---	--	---------------

Request Pending at January 22, 2013 Meeting:

None		
		0
	Total Pending	0

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$</b>	<b>96,900</b>
--	-----------	---------------



Henry County  
Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 14A

**Issue**

Award of Contract re: Actuarial Services – Finance Department

**Background**

Finance Director Darrell Jones is requesting that the Board award a contract to the firm of Stanley, Hunt, DuPree & Rhine (SHDR), a division of BB&T, for actuarial and consulting services. SHDR is located in Greensboro, NC. Generally accepted accounting principles (GAAP) for state and local governments require an annual review of other post employment benefit (OPEB) plans. A complete valuation must be performed at least every other year. This is more commonly known as GASB 45 valuation. The fee is \$10,410.00 in years of full valuation and \$1,870.00 in interim valuation years. The cost of the services will be shared between Henry County, Henry County Public Schools, Henry County Public Service Authority, and the Henry-Martinsville Department of Social Services. Ten firms submitted proposals in response to the request for proposal (RFP).

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding of the contract to Stanley, Hunt, DuPree, & Rhine for actuarial and consulting services.



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 14B

**Issue**

Additional Appropriation re: Technology Trust Funds - Circuit Court Clerk's Office

**Background**

Clerk of Court Vickie Helmstutler is asking the Board to appropriate \$5,950 from the Virginia Technology Trust Funds (TFT) to purchase four public view terminals in the deed room at the Courthouse. The availability of the funds is contingent on collections through May 2013.

**Attachments**

1. Memo from Mrs. Helmstutler
2. Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the additional appropriation as requested by Mrs. Helmstutler.

## MEMORANDUM

TO: HENRY COUNTY BOARD OF SUPERVISORS  
CC: TIM HALL, DALE WAGONER AND DARRELL JONES  
FROM: VICKIE HELMSTUTLER  
DATE: 1/14/13  
SUBJECT: REQUEST FOR ADDITIONAL APPROPRIATION

I am seeking an additional appropriation to 31321600/580070 in the sum of \$5950 so that I may update the four public view terminals in the deed room (PCs and monitors) and two PCs used for indexing and scanning of land records and court orders. My vendor for these is the Supreme Court of Virginia and they have advised this equipment is outdated and no longer supported by a maintenance contract.

I was not made aware of this need until I received budgetary information for the TTF budget process, which commenced in August, 2012. I have made request for reimbursement funding via the Technology Trust Fund as administered by the Compensation Board. The caveat with this trust fund is the reimbursements for actual expenses incurred will not exceed actual collections in the TTF fiscal year.

Therefore, I have been approved the expenditure of these funds provided there are sufficient collections to appropriate the funds throughout FY13, which as to TTF ends in May. If sufficient collections are made, reimbursement to the County will be from TTF/COIN as such invoices are received and funds "credited" to my office.

Should the collections fall short, I should be able to reimburse the County from my 415 account, provided my TTF collections are sufficient for the remainder of my land records management budget. This account holds the fees I collect from my secure remote access subscribers.

Please advise if you need any further information.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund

DEPARTMENT Clerk of Circuit Court

YEAR ENDING June 30, 2013

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

ADDITIONAL APPROPRIATION SECTION		
31321600 580070	ADP Equipment	\$ 5,950
<b>Total Additional Appropriation</b>		<b>\$ 5,950</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302300 423700	Clerk of Circuit Court	\$ 5,950
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 5,950</b>

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

**REASON FOR APPROPRIATION:**

To appropriate Technology Trust Funds (TTF) to purchase four public view terminals in the deed room (PCs and Monitors) and two PCs used for indexing and scanning of land records and court orders. The availability of TTF funds is contingent on collections through May 2013.

**APPROVED BY:**

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

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

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

January 22, 2013



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 15

**Issue**

Informational Items

**Background**

Routine reports from:

- 1) Building Inspection
  - A) 2012 Annual Report
  - B) Unsafe Structure Funds Report
- 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.

building inspection\_dec

]COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 12/01/2012 to 12/31/2012

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
NEW SINGLE FAMILY DWELLING	2		268,000	779.60
ADDITIONS - RESIDENTIAL	6		28,000	237.48
RESIDENTIAL MISC.	3		21,000	336.56
COMMERCIAL - NEW CONSTRUCTION	1		292,000	891.00
ADDITIONS - COMMERCIAL	2		19,000	50.00
COMMERCIAL STORAGE	1		3,000	59.52
COMM - REROOF ETC	1		18,000	25.00
SIGNAGE	2		31,000	30.00
DEMOLITIONS	2		7,800	25.00
WIRING	20		49,250	330.00
MECHANICAL	2		73,500	163.00
MOBILE HOME	2		20,000	200.00
PLUMBING	2		5,900	16.00

Total for Permits:	46		\$ 836,450	3,143.16
--------------------	----	--	------------	----------

Total Fees:				3,143.16
-------------	--	--	--	----------

Total # of Inspections      205      YTD: 3294

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

building inspection ytd  
 COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 01/01/2012 to 12/31/2012

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	10		542,000	1,381.76
NEW SINGLE FAMILY DWELLING	45		7,110,639	10,409.68
APTS. RENOVATIONS & ADDITIONS	3		66,800	40.00
ADDITIONS - RESIDENTIAL	128		1,465,824	5,443.96
RESIDENTIAL MISC.	57		340,069	3,483.76
COMMERCIAL - NEW CONSTRUCTION	3		1,520,250	2,451.88
NEW INDUSTRIAL	1		952,000	2,636.80
ADDITIONS - COMMERCIAL	40		3,134,662	3,866.86
COMMERCIAL STORAGE	11		112,713	798.64
COMM - REROOF ETC	18		865,420	465.00
INDUSTRIAL ADD & RENOVATIONS	7		3,533,111	25.00
RESIDENTIAL (POOL/REROOF/RAMP)	14		188,473	648.48
SIGNAGE	21		174,060	615.00
DEMOLITIONS	20		119,450	400.00
LAND DISTURBING PERMITS	33		1,542,090	663.00
WIRING	310		1,735,255	5,167.50
MECHANICAL	48		513,242	1,149.00
MOBILE HOME	62		646,412	6,200.00
PLUMBING	20		73,155	142.00
<hr/>				
Total for Permits:	851		\$24,635,625	45,988.32
Reinspection Fees	1			10.00
<hr/>				
Total Fees:				45,998.32

Total # of Inspections 3294

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT	6	8	3
COLLINSVILLE DISTRICT	7	5	0
HORSE PASTURE DISTRICT	6	13	1
IRISWOOD DISTRICT	6	21	2
REED CREEK DISTRICT	10	4	0
RIDGEWAY DISTRICT	10	11	4

**UNSAFE STRUCTURE REMOVALS 2012-2013**

<u>DATE</u>	<u>BB</u>	<u>C</u>	<u>HP</u>	<u>IW</u>	<u>RC</u>	<u>RW</u>
09/18/12					\$ 96.90	
09/20/12					\$ 1,200.00	
<b>Total</b>	\$14,116.26	\$ 6,813.96	\$ 11,930.02	\$ 14,664.16	\$ 13,542.71	\$ 6,517.50
<b>SPENT</b>	\$ -	\$ -	\$ -	\$ -	\$ (1,296.90)	\$ -
<b>BALANCE</b>	\$14,116.26	\$ 6,813.96	\$ 11,930.02	\$ 14,664.16	\$ 12,245.81	\$ 6,517.50
<u>Districts</u>				<u>BALANCE</u>		
Blackberry				\$ 14,116.26		
Collinsville				\$ 6,813.96		
Horsepasture				\$ 11,930.02		
Iriswood				\$ 14,664.16		
Reed Creek				\$12,245.81		
Ridgeway				\$ 6,517.50		
<b>Total</b>				<b>\$ 66,287.71</b>		
Balance				\$ 67,584.61	Brought forward from 2011/201	
				\$ 67,584.61	Budget - 2012/2013	
				\$ (1,296.90)	Subtract - Amount Spent	
<b>BALANCE</b>				\$ 66,287.71		





### **Senior Services Programs**

- 4 Offered 41 programs/activities that had 934 seniors participating.
- 4 Programs offered included:
  - ü Christmas Lunch
  - ü Martinsville Urgent Care Screening
  - ü Knitting Classes
  - ü Art of the Month Program
  - ü Lunch at Virginia Home Inn
  - ü Movie Time at Collinsville Library
  - ü Line Dance
  - ü Movie Day
  - ü Walking Program on the Dick and Willie Trail
  - ü Crochet Classes
  - ü Eat Smart, Move More
  - ü Zumba Gold
  - ü Breakfast Club
  - ü Walking Club
  - ü Blood Pressure Screening
  - ü Blood Sugar Screening
  - ü Bingo
  - ü Bowling League
  - ü Rook, Canasta and Bridge Clubs
  - ü Transportation Program
  - ü Nutrition Sites
  - ü Out-to-Lunch Bunch

### **Athletics**

- 4 Offered 2 programs that had 338 participants.
- 4 Programs offered included:
  - ü Boys Basketball Registrations
  - ü Boys Basketball Coach's Meeting

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

- 4 Offered 10 programs/activities that had 1,940 participants.
- 4 Programs offered included:

- ü Christmas Light Contest
- ü Partner with Girls on the Run Race
- ü Letters from Santa
- ü Basketball Spirit Squad
- ü Christmas Card Contest
- ü After School Karate
- ü Fishing Program
- ü Canoe Club
- ü Bike Club
- ü Henry County Photography Club
- ü Patrick Henry Patriots Remote Control Airplane Club

### **Parks Maintenance & Development**

- ü Worked on erosion control problem on the Dick and Willie Trail.
- ü Removed leaves from parks.
- ü Irrigated new trees twice a week.
- ü Installed new electrical wiring at concession stand at Jordan Creek Park.
- ü Cleaned all parks three times a week.
- ü Removed fallen trees from various parks and trails.
- ü Set up activity rooms several times a week for programs.
- ü Did litter patrol in all parks.
- ü Performed preventive maintenance on equipment.
- ü Performed miscellaneous maintenance on park maintenance vehicles.
- ü Completed monthly inspection of playgrounds.



# County of Henry

---

## Department of Public Safety

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

### December 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**

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

##### **Deputy Director/EMS Coordinator**

Matt Tatum, B.S., NREMT-P

##### **Fire Marshal**

Pete Draper, FF, EMT

##### **EMS Training Coordinator**

Suzanne Helbert, B.S., NREMT-P

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

Lisa Garrett A.S., FF, EMT

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

Kiah Cooper

##### **Administrative Assistant**

Pam Mason, EMT

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

- Travis Burnette, NREMT-P
- Jason Burton, NREMT-P
- Zachary Ellmore, NREMT-P
- James Foley, NREMT-P
- Brandon Hatcher, NREMT-P
- Stephanie Hopkins, NREMT-P
- Hampton Ingram, A.S., EMT-P
- Robert Scott, B.S., NREMT-P
- Susan Smith, NREMT-P
- Jason Sturm, NREMT-P

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

- Gary Ayers, NREMT-P
- Michael Bradshaw, EMT-P
- James Hopkins, EMT-I
- Donald Lucado, A.S., EMT-I
- Mary Mehaffey, NREMT-I
- Carl Pacifico, NREMT-I
- Greg Reeves, B.S., EMT-I
- Kenith Shumate, EMT-P
- Joshua Tucker, A.S., RN, NREMT-P
- Michael Wilson, NREMT-P

## Fire Services

<b>Fire Related Incidents</b>	<b>Monthly</b>	<b>Year-to-Date</b>
Axton Fire Department	5	116
Bassett Fire Department	16	302
Collinsville Fire Department	30	325
Dyers Store Fire Department	10	142
Fieldale Fire Department	11	155
Horsepasture Fire Department	21	181
Patrick-Henry Fire Department	10	84
Ridgeway Fire Department	16	296
<b>TOTAL</b>	<b>119</b>	<b>1601</b>

<b>Fire Dept. First Response to EMS Calls</b>	<b>Monthly</b>	<b>Year-to-Date</b>
Dyers Store Fire Department	47	430
Patrick-Henry Fire Department	32	436
<b>TOTAL</b>	<b>79</b>	<b>866</b>

<b>Fire Marshal's Office</b>	<b>Monthly</b>	<b>Year-to-Date</b>
On-scene response	13	111
Fire Investigations	6	46
Other Investigative Activity	1	66
Non-emergency Assists	0	19
Inspections	24	951
Smoke/CO Alarms (homes)	8	87
Public Education	1	24
Professional Development	4	41
Fire Permits	2	32
Emergency Management Activity	1	87



## Emergency Medical Services

### December, 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	6	0	0	6	2	45	1
<i>Bassett</i>	156	69	2	0	71	7	64	16
<i>Fieldale-C'ville</i>	168	78	5	1	84	2	75	13
<i>Horsepasture</i>	53	25	1	0	26	9	18	1
<i>Ridgeway</i>	85	72	14	2	88	2	11	0
<i>HCDPS</i>			213	101	314			
<b>TOTAL</b>	<b>516</b>	<b>250</b>	<b>235</b>	<b>104</b>		<b>22</b>	<b>213</b>	<b>31</b>

### Year-To-Date, 2012

	Number Of Incidents	Number of call handled in Primary Area	Provided M/A*	Provided Assistance**	Total Responses by Agency	Calls Not Handled by Primary Agency		
						Handled By Mutual Aid*	Handled By HCDPS	Handled by Back-up System
<i>Axton</i>	701	267	2	1	270	19	363	52
<i>Bassett</i>	1837	930	3	3	936	99	657	151
<i>Fieldale-C'ville</i>	1836	1060	104	11	1175	28	622	126
<i>Horsepasture</i>	745	371	5	3	379	59	270	45
<i>Ridgeway</i>	1148	812	102	12	926	13	262	61
<i>HCDPS</i>			2174	1234	3408			
<b>TOTAL</b>	<b>6267</b>	<b>3440</b>	<b>2390</b>	<b>1264</b>		<b>218</b>	<b>2174</b>	<b>435</b>

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

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

EMS Staff Activity	Monthly	Year-to-Date
Ambulance Responses	213	2174
Assistance to Volunteers	101	1234
<b>TOTAL</b>	<b>314</b>	<b>3408</b>

EMS Revenue Recovery	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton		\$ -	\$ 1,946.15	\$1,946.15	\$46,496.40
Bassett	\$ 5,313.75	\$2,336.07	\$ -	\$2,977.68	\$106,381.78
Fieldale-Collinsville	\$ 11,311.75	\$1,571.03	\$ 209.62	\$9,950.33	\$153,411.31
Public Safety	\$ 18,792.19	\$3,856.83	\$ 4,333.05	\$19,268.41	\$284,515.87
Horsepasture		\$ -	\$ 1,990.14	\$1,990.14	\$33,294.58
Ridgeway	\$ 14,250.31	\$ 865.47	\$ 150.45	\$13,535.29	\$106,666.41
<b>County Wide Total*</b>	<b>\$ 49,668.00</b>	<b>\$8,629.41</b>	<b>\$8,629.41</b>	<b>\$49,668.00</b>	<b>\$770,139.81</b>

\*revenue after all fees and charge backs

## Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	12	1285
Student Contact Hours	417	21670
HCP CPR Cards Issued	18	262
First Aid/CPR Cards Issued	25	159
Student Preceptor Hours	300	1899

### Training Classes:

- New EMT Class: Jan 15-May 23, 2013
- Fire Assisting EMS Class: Jan 28, 2013
- WVEMS Protocol Rollout Training: Multiple dates: January through March.
- SWAT Training-Trauma/Medical Emergencies: Feb. 6, 2013
- PEPP/PEARS Combination Course: Feb. 8-9, 2013
- Pediatric Advanced Life Support: Feb. 20-21, 2013
- First Aid/CPR: Feb. 25 & 27, 2013
- Basic Disaster Life Support Class: March 16, 2013
- Pediatric Advance Life Support: April 24-25, 2013
- Firefighter I : January 7, 2013
- Rural Water Supply: April 13-14, 2013
- May Day Firefighter Down: To Be Announced
- Public Fire Safety Educator I: April 26-28, 2013
- Fire Instructor I : Spring 2013



## Emergency Management / General Discussion

- ❖ Events that were presented to the supplemental staff this holiday season emphasized, what was already known, their dedication to the citizens of Henry County. Staff was notified on Christmas Eve about 7:30 PM that the emergency room at Martinsville Hospital was not accepting additional patients. Unless the patient presented extremely critical, the patient was to be transported to another hospital. Upon being notified, Matt Tatum determined that there were no known volunteers available and with the expected transport delays, he asked the part-time staff if anyone was available to staff an additional ambulance. Though this was on Christmas Eve, without hesitation, Mary Mehaffey and Gary Ayers immediately canceled their personal plans and reported to work.
- ❖ Though EMS call volume remained at a normal level during the Christmas season, the day after Christmas was at an unusual high level. From 7:00 AM thru 7:00 PM on December 26, 2012, there were 19 calls requesting EMS Services. Supplemental staff responded to 12 of the 19 request. Volunteers were able to cover 4 leaving 3 that were covered by the back-up system.
- ❖ Staff continues to monitor the debris removal at the burned building beside the Fieldale Fire Department.
- ❖ All debris has been removed and properly disposed from the demolished mobile home in the Bassett area.
- ❖ The Department of Homeland Security conducted a Weapons of Mass Destruction Course at the Henry County Emergency Services Training Center. Staff provided logistics including simulated Hazardous Material Decontamination [DECON] and EMS standby during practical training sessions.
- ❖ Staff has started reassessing the County's Hazardous Materials Response Plan to ensure compliance with all state and federal regulations.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report December 2012

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	2	2	0	0
Other Sex Offenses	2	0	2	0
Robbery	1	0	1	1
Aggravated Assault	8	1	7	5
Simple Assault	28	1	27	21
Burglary	43	1	42	6
Larceny*	87	2	85	40
Vehicle Theft	7	0	7	1
Arson	0	0	0	0
<b>TOTALS</b>	<b>178</b>	<b>7</b>	<b>171</b>	<b>74</b>

<b>Percent Cleared</b>	<b>(Henry Co - Dec 12)</b>	<b>43%</b>	} Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Nov 12)</i>	<b>28%</b>	
<b>Property Stolen</b>	<b>(Henry Co - Dec 12)</b>	<b>\$122,337.00</b>	
<b>Property Recovered</b>	<b>(Henry Co - Dec 12)</b>	<b>\$13,149.00</b>	
<b>% Property Recovered</b>	<b>(Henry Co - Dec 12)</b>	<b>11%</b>	
<i>% Property Recovered</i>	<i>(Virginia - Nov 12)</i>	<b>16%</b>	

Average Daily Jail Population	185
IBR Reportable Incidents Investigated**	241
Criminal Warrants Served	226
Littering / Green Box Violations	3
County Decals	4
Other Virginia Uniform Summons	74
Drive Under the Influence--Arrests	1
Assist Funerals	39
Assist Motorists	56
Alarms Answered	180
Prisoners Transported	35
Total Civil Process Papers Served	2,066
<b>Total Dispatched Calls</b>	<b>3,159</b>

**Animal Control Report:**

Animals Picked Up: Dogs(84) Cats(11)	95
Number of Calls:	287
Number of Violations:	45

\*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 Dec. Also included under "Unfounded" are 3 incidents reported on previous reports and unfounded in Dec.



Henry County  
Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 16

**Issue**

Closed Meeting

**Background**

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

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

***§2.2-3711(A)1 for Discussion of Appointees to the Industrial Development Authority, Planning Commission, Patrick Henry Community College Board, Building Code Board of Appeals and the Dan River Alcohol Safety Action Board;***

***§2.2-3711(A)7 for Discussion of Pending Legal Matters;***

***§2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate;***

***§2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.***

**Attachments**

Provided Under Separate Cover

**Staff Recommendation**

None



Henry County  
Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 17

**Issue**

Presentation of 2012 Jack Dalton Community Service Award

**Background**

The Board of Supervisors established the Jack Dalton Community Service Award in 2001. The award is presented annually to the Henry County resident who best exemplifies the standards for community service set by the late Mr. Dalton. Nominations were received from members of the community, and the Board was asked to rank all nominees in accordance to preference. This year's recipient is expected to be in attendance at the meeting.

**Attachments**

None

**Staff Recommendation**

Staff recommends presentation of the 2012 Jack Dalton Community Service Award as selected by the Board of Supervisors.



## Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 18

### **Issue**

Public Hearing: Consideration of Changes to the Henry County Litter Ordinance

### **Background**

Sheriff Lane Perry recently requested the county consider amending the penalties for the litter ordinance so that the penalties mirror the Virginia statute prohibiting littering. County Attorney George Lyle has suggested changes to the litter ordinance to set the minimum fine to \$250.00 for violators. A public hearing is required before any ordinance changes can be approved, and the Board set that public hearing for tonight's meeting.

### **Attachments**

1. Memo from Mr. Lyle
2. Proposed New Ordinance with Changes Incorporated
3. Public Hearing Notice

### **Staff Recommendation**

Staff recommends approval of the ordinance changes as approved, following the public hearing.

MEMO

TO: Board of Supervisors

FROM: George Lyle

DATE: December 4, 2012

RE: Amendment to Litter ordinance

Sheriff Lane Perry recently requested the county consider amending the penalties for the litter ordinance so that the penalties mirror the Virginia statute prohibiting littering. The substantive difference is that under the state code there is a mandatory minimum penalty of \$250 and no provision for alternative sentencing (such as picking up trash on the side of the road).

If the board wishes to implement the sheriff's suggestion I propose the following ordinance changes. If the board desires to change the ordinance it will need to advertise a public hearing for a future meeting of the board.

I have circulated these possible changes to the Commonwealth Attorney's office for their input.

Current county code:

**Sec. 10-319. - Penalties for violations.**

Any person convicted of violating any section of this article shall be punished by a fine not to exceed twenty-five hundred dollars (\$2,500.00) or a jail sentence not to exceed twelve (12) months or both. In each case, the court, at its discretion, may invoke appropriate alternative sentencing in lieu of monetary fines, such as community service.

Draft of proposed changes:

**Sec. 10-319 – Penalties for violations**

Any person convicted of a violation of this section shall be guilty of a misdemeanor punishable by confinement in jail for not more than 12 months and a fine of not less than \$250 or more than \$2,500, either or both.

*Current county code:*

**Sec. 10-319. - Penalties for violations.**

Any person convicted of violating any section of this article shall be punished by a fine not to exceed twenty-five hundred dollars (\$2,500.00) or a jail sentence not to exceed twelve (12) months or both. In each case, the court, at its discretion, may invoke appropriate alternative sentencing in lieu of monetary fines, such as community service.

*Draft of proposed changes:*

**Sec. 10-319 – Penalties for violations**

Any person convicted of a violation of this section shall be guilty of a misdemeanor punishable by confinement in jail for not more than 12 months and a fine of not less than \$250 or more than \$2,500, either or both.



## **PUBLIC HEARING NOTICE**

The Henry County Board of Supervisors will hold a public hearing on Tuesday, January 22, 2013, at 6:00 p.m., or as soon thereafter as can be heard, in the Board Meeting Room on the first floor of the Henry County Administration Building on Kings Mountain Road in Collinsville, Virginia.

The purpose of the public hearing is to receive citizen input on proposed amendments to the Henry County Code of Ordinances regarding penalties for violations of the Litter Control Ordinance.

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

Tim Hall  
County Administrator



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 19

**Issue**

Matters Presented by the Public

**Background**

No one has contacted the County Administrator's Office and requested time on the Board's 6:00 p.m. agenda.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 20

**Issue**

General Highway Matters

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

---

**Meeting Date** January 22, 2013

**Item Number** 21

**Issue**

Continuation until January 28, 2013 at 3:00 p.m. for a Special Meeting with the School Board of Henry County

**Background**

Today's meeting should be continued until Monday, January 28, 2013 at 3:00 p.m. at the Henry County Administration Building. The Board will meet jointly with the School Board of Henry County for a tour of John Redd Smith Elementary School and Magna Vista High School.

**Attachments**

None

**Staff Recommendation**

None