

Henry County Board of Supervisors

Meeting Agenda

May 28, 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
§ April 23, 2013
 - B) Approval of Accounts Payable
 - 6) Matters Presented by the Public
 - A) Rev. Tyler Millner
 - B) Rev. Thurman Echols
 - 7) Discussion of Issues Related to Skateboarders
 - 8) Appropriation of the FY 2013-14 County Budget
 - 9) Consideration of Special Election for Henry County Commonwealth's Attorney
 - 10) Report on Delinquent Tax Collection Efforts
 - 11) Monthly Update from the Martinsville-Henry County Economic Development Corporation
 - 12) Consideration of Resolution in Support of Issuance of Bonds by City of Harrisonburg, VA Industrial Development Authority re: Sunnyside Presbyterian Home/King's Grant Retirement Community
 - 13) Financial Matters

- A) Categorical Transfer Appropriation Request - School Board
- B) Award of Contract re: Replacement Vehicles - Building Inspection Department and Assessor's Office

14) Informational Items

- A) Comments from the Board

15) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Blue Ridge Regional Library Board, Parks and Recreation Board, Community Policy and Management Team, Piedmont Regional Community Services Board, and Southside Community Action Board.
- B) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- C) §2.2-3711(A)3 for Discussion of Acquisition/ Disposal of Real Estate.
- D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

6:00 pm 16) Matters Presented by the Public

- 17) Resolution in Honor of the Martinsville Elks Lodge #1752 on its 65th Anniversary
- 18) Public Hearing - Rezoning Application R-13-02 - Lawrence Development, L.L.C.
- 19) Consideration of Request from Volunteer Rescue Squads for Exemption to State Regulations Related to Staffing
- 20) General Highway Matters
- 21) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

April 23, 2013 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on April 23, 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: 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; Darrell Jones, Director of Finance; Richard Stanfield, Deputy Director of Finance; Michelle Via, Administrative Assistant; and George Lyle, County Attorney.

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

CALL TO ORDER:

Chairman Adams called the meeting to order and welcomed everyone present. 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.

Mr. Tyler Millner asked to address the Board although he was not on the agenda. Mr. Adams explained to Mr. Millner he would have an opportunity to address the Board at the 6 p.m. meeting, which includes a time for public comments.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- § March 26, 2013
- § April 2, 2013
- § April 4, 2013
- § April 15, 2013

Approval of Accounts Payable

(Copy included in Board's File).

Resolution Establishing May 3, 2013 as "Fire and Rescue Volunteer Appreciation Day" in Henry County

(Copy included in Board's File).

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

PROCLAMATION ESTABLISHING MAY 15, 2013 AS "NATIONAL POLICE OFFICERS MEMORIAL DAY" IN HENRY COUNTY

Mr. Slaughter read aloud a proclamation designating May 15, 2013 as "National Police Officers Memorial Day" in Henry County and moved the Board adopt it as presented, seconded by Mr. Bryant and carried 6 to 0.

Mr. Hall said the Henry County Sheriff's Office and the City of Martinsville are working on an event for that day and as soon as staff has the details, that information will be passed on to the Board.

CONSIDERATION OF A RESOLUTION RECOGNIZING THE SERVICE OF DR. RICHARD S. PERREN

Ms. Buchanan read aloud a resolution recognizing the service of Dr. Richard S. Perren who served Henry County as the Operational Medical Director for the volunteer rescue squads and the Department of Public Safety since 2009 before his recent resignation. Ms. Buchanan made a motion the Board adopt it as presented, seconded by Mr. Slaughter and unanimously carried. Dr. Perren was not present.

ADOPTION OF THE FY 2013-14 HENRY COUNTY BUDGET

Tax Rates

Mr. Vaughn moved that the Board adopt the following tax rates for FY '14, seconded by Mr. Slaughter and carried 6 to 0:

- § Real Estate - \$.488 per \$100 assessed value
- § Personal Property and Machinery and Tools - \$1.48 per \$100 of assessed value for personal property, including motor vehicles, and \$1.48 per \$100 of assessed value for machinery and tools/business equipment.
- § Personal Property Tax Relief - The effective reimbursement rate for the Personal Property Tax Relief Act on a qualifying vehicle is 49 percent.

School Budget

Mr. Slaughter moved that the Board adopt the proposed budget for school expenditures for FY 2014 by category as summarized in Exhibits A and B, subject to the state, federal, and local funds becoming available as estimated, seconded by Mr. Bryant and unanimously carried.

Mr. Kendall said Tyler Millner had contacted him before the meeting and requested that the Board consider postponing the adoption of the School Budget. As stated earlier by Mr. Hall, state law requires school boards to adopt their budgets by May 1 each year. Mr. Vaughn added that the School Board adopted their budget on April 22.

Total Budget

Mr. Bryant moved that the Board adopt the proposed FY 2014 Budget for fiscal planning purposes as summarized in Exhibits A and B, seconded by Mr. Vaughn and carried 6 to 0.

Amendments to FY '13 Budget

Mr. Slaughter moved that the Board approve the amendments to the FY 2013 County Budget as outlined in the appropriation sheet, with unexpended items carried over to the FY 2014 budget, seconded by Ms. Buchanan and unanimously carried.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff was not present at today's meeting but his monthly reports on delinquent tax collection efforts were included in the Board's working papers.

Mr. John Rife with Taxing Authority Consulting Services was present to provide an update on delinquent tax collections. Mr. Rife said they have a publication set to go out for the sale of 50 properties valued at approximately \$250,000. Mr. Rife said they continue to aggressively pursue personal property collections and placed about 150 DMV stops in the past two months.

At Mr. Hall's request, Mr. Rife also provided an update on TACS local office which opened earlier this year in Martinsville. Mr. Rife said they hired four employees initially, have plans to hire three more in the next month, and hopefully three additional employees by fall of the year. Mr. Rife said they have been extremely pleased with the caliber of applicants they have met with.

MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION

Mr. Mark Heath, President of the Martinsville-Henry County Economic Development Corporation, was present to make the monthly update to the Board. Mr. Heath reviewed a summary of activities by division (Copy included in Board's File). Mr. Heath said the EDC is working with a total of 12 projects, including 5 active projects.

Mr. Heath said several states have sought to recruit firearm/ammunition manufacturing companies away from states that are enacting stricter gun control legislation in the wake of recent large-scale shootings. Mr. Heath said the EDC staff has been aggressive in contacting 53 companies and have heard back from four. He said the companies are taking a wait and see approach before relocating. Mr. Heath said future marketing of the area to those companies will be done in partnership with the state.

Mr. Bryant asked Mr. Heath to look into the possibility of the EDC participating in the monthly uptown car shows. Mr. Heath said the EDC has been involved in the car shows in the past and he has asked Jennifer Doss to explore how we may support the event regularly.

ADDITIONAL APPROPRIATION RE: FOUR-4-LIFE FUNDS – DEPARTMENT OF PUBLIC SAFETY

Mr. Hall said Henry County is receiving \$53,147.12 from the Commonwealth's Four-for-Life, return-to-localities fund. The funds must be used for emergency medical services training, supplies, and/or equipment. In the past, the funds were distributed equally between the five county rescue squads and the Department of Public Safety for ambulance operations; each entity would receive \$8,857.85 from this year's allocation.

Mr. Bryant moved the Board appropriate the funds equally between each rescue squad and the Department of Public Safety, seconded by Mr. Vaughn and carried 6 to 0.

ADDITIONAL APPROPRIATION RE: HARVEST FOUNDATION GRANT – GATEWAY STREETScape

Mr. Hall said Lizz Stanley, Executive Director of Gateway Streetscape, is asking the Board to accept and appropriate a grant of \$10,000 from the Harvest Foundation to be used for its anti-litter efforts.

Mr. Slaughter made a motion the Board accept and appropriate the grant from the Harvest Foundation, seconded by Ms. Buchanan and unanimously carried.

ADDITIONAL APPROPRIATION RE: ASSET FORFEITURE – COMMONWEALTH'S ATTORNEY'S OFFICE

Mr. Hall said Bob Bushnell is asking the Board to approve an additional appropriation of \$1,400.00 from his asset forfeiture fund to his travel expenses line item to cover travel expenses for the remainder of the year.

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

TRANSFER APPROPRIATION RE: ADDITIONAL STATE FUNDS – SCHOOL BOARD

Mr. Hall said the School Board is requesting approval of an additional appropriation of \$435,234. Based on revised projections from the State Department of Education, Henry County will receive an additional \$338,811 of State funding above and beyond what was included in the FY '13. Mr. Hall said there are also additional funds from the sale of school buses and reimbursed transportation costs. Dr. Cotton indicates that \$70,000 will be used to purchase a special education bus recently totaled in an accident; \$10,000 for vehicle repair supplies; and \$355,234 for the purchase of iPads and Mac Books.

Mr. Adams had several questions of Ms. Janet Copenhaver concerning the schools' iPad initiative including how many iPads the school system currently has and the number it plans to purchase with the additional funds. Ms. Copenhaver said they currently have over 4,000 iPads with students in grades three through five each having an iPad with their English, social studies, math, and soon to be science textbooks preloaded. Ms. Copenhaver said there are classroom sets in grades pre-K through second, sixth through 12th, and all career and technical classes. Ms. Copenhaver said the classroom sets consist of 25-30 iPads which the teacher checks out as needed. Ms. Copenhaver said the purchase of additional iPads will extend the one-to-one program to students through sixth grade. Ms. Copenhaver said the school system receives a minimal discount for purchases in increments of 10 and carries insurance on the iPads for grades three through six. Ms. Copenhaver said they really do not experience that many damaged iPads or failure of students to return. Ms. Copenhaver said the additional funds will purchase approximately 570 iPads/cases.

Mr. Adams asked if the additional state funds are earmarked for specific purposes. Dr. Cotton said the funds can be used at the School Board's discretion.

Ms. Buchanan inquired about the expected life span of an iPad. Ms. Copenhaver said they are going into the fourth year but they really do not know. Ms. Copenhaver said they feel replacement of current iPads should begin soon.

Mr. Vaughn asked if there is an estimate of savings using the iPads vs. textbooks. Ms. Copenhaver said the cost is about the same.

Mr. Adams asked if the School Board would have purchased the additional technology had it not received additional funding. Dr. Cotton said the purchases are on a prioritized list of items that are bought as funds become available and would not have been considered had the school system not received the additional funding from the state.

Mr. Adams asked Dr. Cotton where the School Resource Officers (SROs) stand on that list in terms of priority and if the School Board considered using part of the additional \$522,008 to hire SROs. Dr. Cotton said school security is a priority, but without the funds needed to pay for the positions in upcoming years, the additional positions likely would not be considered. Dr. Cotton said regardless of how this plays out, we are going to continue conversations about the SROs with the Sheriff's Office and safety will remain a priority.

Mr. Bryant said his concern is the public perception that the Board does not want to provide funding for the SROs, a sentiment shared by other Board members as well. Ms. Buchanan said it is a misconception to say that we did not fund the SRO positions; we fund the total school budget request and it is up to the School Board to spend the funds as it sees fit.

Mr. Vaughn made a motion the Board approve the additional appropriation as outlined, seconded by Mr. Slaughter and unanimously carried.

ADDITIONAL APPROPRIATION RE: INSURANCE PROCEEDS – PARKS AND RECREATION DEPARTMENT

Mr. Hall said Roger Adams is asking the Board to approve an additional appropriation of \$6,227 from an insurance reimbursement for storm damage to a shelter at Fisher Farm Park. The funds will be used to make necessary repairs to the shelter.

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

INFORMATIONAL ITEMS

Comments from the Board

Mr. Vaughn said school security is a growing budget issue for localities across the Commonwealth and nation and he is hopeful as discussions evolve, funding will become available through grants or other resources. Board members echoed Mr. Vaughn's comments and expressed their concerns on school security.

Ms. Buchanan reminded the Board of the Fieldale Heritage Festival on May 17.

Mr. Hall reminded the Board of the fire/rescue appreciation dinner and games on May 3-4. Mr. Hall asked the Board to inform staff if you plan to attend either event.

CLOSED MEETING

Mr. Slaughter moved that the Board go into a closed meeting at 4:04 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Blue Ridge Regional Library Board, Parks and Recreation Board, Community Policy and Management Team, Piedmont Regional Community Services Board, and Southside Community Action Board.
- 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 5:29 p.m. on a motion by Mr. Slaughter, seconded by Ms. Buchanan 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.

Tax Refund Settlement – Mr. Slaughter moved to authorize the County Administrator to appropriate up to \$263,000 from the uncommitted fund balance and issue tax refunds to settle cases (CL10000516, CL12000493, CL12000494,

CL12000495) pending in Henry County Circuit Court, seconded by Ms. Buchanan and carried 6 to 0.

Consideration of Change in Assessment Cycle

Mr. Vaughn said he received a call from one of his constituents, Barbara McCraw, concerning her real estate reassessment. Mr. Vaughn said Ms. McCraw addressed the Board a couple of months ago and she is requesting the Board to consider going to a two-year assessment period.

Mr. Hall explained that an assessment basically takes two years to complete and moving to a two-year assessment would probably necessitate additional staff. Mr. Lyle also said typically localities that follow the two-year cycle or even a one-year period are areas in a high growth region trying to capture a more accurate tax base which is not the case in Henry County. Mr. Vaughn said he is not interested in changing to a two-year assessment period but told Ms. McCraw he would present the idea to the Board for their consideration. Other Board members agreed they did not wish to change to a two-year cycle.

Mr. Adams recessed at 5:36 p.m. until the 6:00 evening meeting.

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

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

PUBLIC HEARING – REZONING APPLICATION R-13-01 – SUSAN S. ADKINS

Mr. Lee Clark said the property is located at 15 Clearfield Road in the Collinsville District and is shown on Tax Map 30.8(7)/9,10. The applicant is requesting the rezoning from Suburban Residential District S-R to Mixed Residential District M-R. The property was formerly the location of a three-space manufactured home park which was removed a number of years ago. Now the applicant wishes to place a double wide manufactured home on the property with a permanent foundation. Following a public hearing, both the Planning Commission and staff recommended approval of the rezoning request.

Mr. Adams opened the public hearing at 6:03 pm. There being no one present who wished to speak, the public hearing was closed at 6:03 pm. Mr. Bryant moved the Board approve the rezoning request as outlined, seconded by Mr. Kendall and unanimously carried.

GENERAL HIGHWAY MATTERS

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

Ms. Hughes distributed a draft of the Secondary Roads Six-Year Plan and Construction Budget for the Board's review. Ms. Hughes said the public hearing is scheduled for the May 28 meeting.

Ms. Hughes reported on several projects:

- § Pedestrian flashers, crosswalk, and handicap ramps at Bassett Library and Historical Center scheduled to be advertised May 31
- § Route 174 & 609 – creating left turn lane in both directions
- § Koehler Road and US 220 - waiting on deed of easement from Bojangles
- § Wheeler Avenue – upgrading signals

There being no further business to discuss, Ms. Buchanan moved to adjourn at 6:09 pm, seconded by Ms. Slaughter and carried 6 to 0.



Henry County
Board of Supervisors

Meeting Date May 28, 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 April 2013.

**SUMMARY OF ACCOUNTS PAYABLE
MAY 28, 2013**

	<u>MAY 2013</u>	<u>APRIL 2013</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
APRIL 30, 2013	CHECK # 20093328 THROUGH 20093564	
MAY 15, 2013	CHECK # 20093565 THROUGH 20093869	
GENERAL FUND	\$ 408,324.20	\$ 634,909.48
LAW LIBRARY FUND	811.00	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	3,551.12	18,398.38
REGIONAL INDUSTRIAL SITE PROJECT	-	-
SPECIAL CONSTRUCTION GRANT	-	117,871.31
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	9,379.61	1,830.06
COMPREHENSIVE SERVICE ACT FUND	64,011.80	718.96
FIELDALE SANITARY DISTRICT	1,327.86	200.00
PHILPOTT MARINA FUND	-	-
PAYROLL:		
APRIL 30, 2013	DIRECT DEPOSIT ADVICES # 0367093 THROUGH 0367434	
MAY 15, 2013	DIRECT DEPOSIT ADVICES # 0367528 THROUGH 0367705	
GENERAL FUND	133,376.88	505,270.03
E911 CENTRAL DISPATCH FUND	164.17	41,532.17
GATEWAY STREETSCAPE FOUNDATION	1,485.56	1,485.56
COMPREHENSIVE SERVICE ACT FUND	-	2,137.87
	\$ 622,432.20	\$ 1,324,353.82
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 MAY 28, 2013.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 6A

Issue

Matters Presented by the Public – Tyler Millner

Background

Rev. Tyler Millner of the Iriswood District has requested time on the agenda.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date May 28, 2013

Item Number 6B

Issue

Matters Presented by the Public - Thurman Echols, Jr.

Background

Rev. Thurman Echols, Jr. of the Iriswood District has requested time on the agenda to discuss issues of skateboarders.

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date May 28, 2013

Item Number 7

Issue

Discussion of Issues Related to Skateboarders

Background

Supervisor Milton Kendall asked for this item to be placed on the agenda to allow time for discussion of issues related to skateboarders trespassing on private property and damaging property. County Attorney George Lyle has researched the legal aspects of creating an ordinance related to skateboarders. Mr. Lyle's letter which contains recommended language for an ordinance is attached.

Attachments

Letter from George Lyle

Staff Recommendation

Should the Board decide to move forward with an ordinance, a public hearing is required and should be set for the next regularly scheduled meeting on June 25, 2013 at 6:00 p.m.

MEMO

TO: Board of Supervisors

**FROM: George Lyle
County Attorney**

DATE: May 4, 2013

RE: Riding skateboards

Iriswood Supervisor Milton Kendall said he recently had constituent note problems with skateboarders using church property to perform various leaps, grinds, rides, twists and other maneuvers that tend to damage property such as railings, walls, and steps.

Under generally accepted rights of land ownership, all landowners in Henry County have the right to prohibit activities on their property, such as skateboarding. Those who violate such bans can, with proper notice, be considered trespassers and be charged accordingly. If these trespassers damaged property, that might constitute a separate criminal or civil charge.

However, Virginia law authorizes local governments, if they choose, to specifically adopt ordinances that allow law enforcement to ticket those who violate posted prohibitions on skateboarding. At Mr. Kendall's request I have drafted an ordinance for your review and it is shown below in italic. If the board desires to move forward with an ordinance a public hearing must be advertised and held.

I have circulated the proposed ordinance to the Sheriff and Commonwealth Attorney for review and input as they see appropriate.

Skating on Private Property

It shall be unlawful for any person to skate or ride a skateboard on any paved private or public sidewalk, stairs, driveway or parking lot where such activity is prohibited by conspicuously posted signs listing the prohibition.

A violation of this ordinance shall be punishable by a civil penalty of not more than \$50 and the violator shall be required to pay restitution for any damage done by said activity.

(Va. Code Sec. 46.2-904)

Cc: Tim Hall
Lane Perry
Robert Bushnell
Andrew Nester



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 8

Issue

Appropriation of the FY 2013-14 County Budget

Background

The Board of Supervisors, at its April 23, 2013 meeting, adopted the FY 2013-14 Total County Budget. This included setting of tax codes and adoption of the School Budget. However, no County funds can be expended or obligated until an appropriation has been made. Attached is a draft Appropriations Resolution. It reflects categorical appropriation, based on previous Board decisions regarding appropriations.

Attachments

1. Appropriations Resolution
2. Appropriations Resolution Exhibit A
3. Appropriations Resolution Exhibit B

Staff Recommendation

Staff recommends adopting the attached Appropriations Resolution.

**HENRY COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION
FOR FY 2014**

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 2014 for the operating budget and the capital improvements program for the County of Henry; to authorize and empower County officers to expend funds and manage cash assets; and to establish policies under which funds will be expended and managed.

The Henry County Board of Supervisors does hereby resolve, on this, the 28nd day of May 2013 that, for the fiscal year beginning on July 1, 2013, and ending on June 30, 2014, the following sections are hereby adopted:

Section 1: The cost centers shown on the attached table labeled "Appropriations Resolution Exhibit A" are hereby appropriated from the designated estimated revenues as shown on the attached table labeled "Appropriations Resolution Exhibit B" to operate and to provide a capital improvements program for the County. This appropriation does not include the Contingency Fund, which shall be appropriated by the Board of Supervisors as needed during FY '14.

Section 2: Appropriations, in addition to those contained in this general appropriations resolution, may be made by the Board of Supervisors only if there is available in the fund an unencumbered or unappropriated sum sufficient to meet such appropriations.

Section 3: All appropriations herein authorized shall be on the basis of cost centers for all departments and agencies, including schools and social services. As used herein, "cost center" is defined as a categorical grouping of accounts which is generally represented by a single line in Exhibits A & B.

Section 4: The School Board, the Social Services Board, and agencies which the County only serves as the fiscal agent, are separately granted authority for implementation of appropriated funds for their respective operations. By this resolution, the School Board and Social Services Board are authorized to approve the transfer of any

unencumbered balance or portion thereof from one classification of expenditure to another within the same cost center in any amount, subject to Sections 10 and 11 in the Resolution.

Section 5: Except as set forth in Sections 9 and 13, the County Administrator may authorize the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within the same cost center up to \$10,000 per item.

Section 6: All outstanding encumbrances, both operating and capital, at June 30, 2013, shall be re-appropriated to the FY '14 fiscal year to the same cost center and account for which they are encumbered in the previous year.

Section 7: At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than capital projects, reserves, grants, and donations restricted to specific purposes.

Section 8: Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the Finance Director is authorized to close out the project and transfer to the funding source any remaining balances. This section applies to all existing appropriations for Capital Projects at June 30, 2013, and appropriations in the FY '14 Budget. The County Administrator may approve construction change orders to contracts up to an increase of \$10,000 and approve all change orders for reductions of contracts.

Section 9: The approval by the Board of Supervisors of any grant of funds or the award of a contract related to a new grant to the County shall constitute the appropriation of both the revenue to be received from the grant and the County's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year, but shall remain appropriated until completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the

appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the Director of Finance is authorized to close out the grant and transfer back to the funding source any remaining balance. This applies to appropriations for grants outstanding at June 30, 2013 and appropriations in the FY '14 Budget.

Section 10: The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the Commonwealth of Virginia and/or the federal government to the level approved by the responsible state or federal agency. The County Administrator may reduce or increase the Personal Property Tax Revenue Act rate to ensure the credit equals the revenue received from the Commonwealth of Virginia.

Section 11: The Finance Director is authorized to make transfers to the various funds for which there are transfers budgeted. The Director shall transfer funds only as needed up to amounts budgeted, or in accordance with any existing bond resolutions that specify the manner in which transfers are to be made.

Section 12: The Treasurer may advance monies to and from the various funds of the County to allow maximum cash flow efficiency. The advances must not violate County bond covenants or other legal restrictions that would prohibit an advance.

Section 13: The County Administrator is authorized to transfer among cost centers any amount of funds associated with various Buildings and Grounds, Industrial Development Authority, EMS supplemental services, and employee benefits cost centers as required. Also authorized is the administration of the EMS revenue recovery program including billing and payment to participating EMS agencies per agreement.

Section 14: All purchases with funds appropriated herein shall be made in accordance with the County Purchasing Ordinance and all applicable state statutes.

Section 15: It is the intent of this resolution that funds be expended for the purpose indicated in the budget. Therefore, budgeted funds may not be transferred from operating expenditures to capital projects or from capital projects to operating expenses without the prior approval from the Board of Supervisors. Also, funds may not be transferred from one capital project to another without the prior approval from the Board of Supervisors.

Section 16: No purchase order in an amount over \$500 shall be issued without the prior review of the County Administrator or, in his absence, the Deputy County Administrator.

Section 17: All revenue received from operation of the Jail's Inmate Telephone System shall be used to offset the cost of operation of the jail. All revenue received from operation of the Jail Canteen shall be used to provide required medical and personal care items to inmates.

Section 18: The County Administrator shall obtain approval of the Board of Supervisors prior to hiring of consultants. Consultants approved for current projects include:

The Lane Group – South Street Rehab Project/Marina/Economic Development

Creedle, Jones, and Alga – Auditing Services

Virginia Municipal League – Appalachian Power Contract Consulting

LeClair Ryan - 5B's Bankruptcy Legal

Aqua Law - Closed Landfill Legal

Joyce Engineering - Closed Landfill Engineering

Hunton and Williams – Personnel Issues/I-73 Consulting

Wiley and Wilson - Patriot Centre and Commonwealth Crossing Engineering/Economic Development

Schnabel Engineering – Geotechnical Services

Timmons Engineering - Patriot Centre Engineering/Economic Development

Draper Aden Engineering - Solid Waste Engineering

Anderson and Associates – Geographic Information System/Enhancement Projects

Hefty and Wiley – Procurement Issues/Legal
Sands, Anderson, Marks and Miller – Bankruptcy Legal
Cranwell, Moore and Emick – Legal Services
Community Planning Partners – Community Planning
Com Biz Solutions – Planning
Earth Environmental – Virginia Avenue Project
Dewberry – Engineering/Economic Development
Stanley, Hunt, Dupree & Rhine – Actuarial
Taxing Authority Consulting Services – Tax issues
McGuire Woods – Legal Services

Section 19: The County Administrator is authorized to receive surplus furniture/equipment from all County departments and to re-allocate those items to other departments and cost centers or to dispose of them at the County's annual surplus property auction.

Section 20: The Finance Director is authorized to issue checks for accounts payable generally on the 15th and last working day of the month, with the County Administrator's review and approval. In the absence of the County Administrator, the Deputy County Administrator may review and approve the payment of bills.

Section 21: The approval by the Board of Supervisors of a Performance Agreement with a business or industry for economic development purposes where County financial incentives are included shall automatically include such appropriation necessary to fulfill the County's fiscal obligations under such agreement.

Section 22: Before releasing County funds budgeted to assist various non-profit groups and outside agencies, the County Administrator shall receive an audited financial statement and management letter, completed within the past year, from a certified public accountant.

Section 23: The County Administrator may approve necessary accounting transfers between cost centers and funds to enable projects funded by bonds to be accounted for in the correct manner. This would include any interest earned during a project's construction period.

Resolution adopted at the May 28, 2013 meeting, of the Henry County Board of Supervisors, upon motion by _____, second by _____ and carried with the following members voting in the affirmative:

Yes

No

Jim Adams, Chairman
Tommy Slaughter, Vice Chairman
Debra Buchanan
H.G. Vaughn
Milton Kendall
Joe Bryant

(SEAL)

Tim Hall, Clerk of the
Henry County Board of Supervisors

APPROPRIATIONS RESOLUTION EXHIBIT A

EXPENDITURES BY COSTS CENTERS

FOR FY 2013-2014

	COSTS CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>GENERAL FUND:</u>		
<u>GENERAL GOVERNMENT ADMINISTRATION:</u>		
BOARD OF SUPERVISORS	\$ 125,630	\$
COUNTY ADMINISTRATOR	328,806	
INDEPENDENT AUDITOR	55,000	
HUMAN RESOURCES / TRAINING	53,731	
COUNTY ATTORNEY	162,311	
COMMISSIONER OF REVENUE	536,874	
ASSESSORS	108,019	
COUNTY TREASURER'S OFFICE	557,083	
FINANCE	360,190	
COUNTY INFORMATION SERVICES	342,178	
CENTRAL PURCHASING	204,578	
REGISTRAR	<u>236,834</u>	
TOTAL GENERAL GOVERNMENT ADMINISTRATION		3,071,234
<u>JUDICIAL ADMINISTRATION:</u>		
CIRCUIT COURT	91,412	
GENERAL DISTRICT COURT	17,086	
SPECIAL MAGISTRATES	3,060	
JUVENILE & DOMESTIC RELATIONS	9,124	
CLERK OF THE CIRCUIT COURT	713,023	
SHERIFF CIVIL & COURT SECURITY	1,020,281	
VICTIM / WITNESS ASSIST	143,603	
COMMONWEALTH ATTORNEY	<u>787,885</u>	
TOTAL JUDICIAL ADMINISTRATION		2,785,474
<u>PUBLIC SAFETY:</u>		
SHERIFF LAW ENFORCEMENT	5,513,904	
RADIO COMMUNICATION SYSTEM	711,518	
SCHOOL RESOURCE OFFICER PRG #SCH	304,476	
OTHER FIRE AND RESCUE SERVICES	1,051,133	
EMERGENCY MEDICAL SERVICES	191,823	
EMS SUPPLEMENTAL SERVICES	815,697	
SHERIFF CORRECTION & DETENTION	2,333,392	
SHERIFF ELECTRONIC MONITORING	10,875	
JUVENILE PROBATION OFFICE	354,100	
CODE ENFORCEMENT	325,242	
FIRE MARSHAL	278,918	
ANIMAL CONTROL	162,789	
PUBLIC SAFETY	121,109	
MTSV- HENRY COUNTY SPCA	<u>7,267</u>	
TOTAL PUBLIC SAFETY		12,182,243
<u>PUBLIC WORKS:</u>		
RURAL ADDITIONS / STREET SIGNS	9,000	
REFUSE COLLECTION	1,459,698	
REFUSE MAN COLLECTION SITES	183,587	

APPROPRIATIONS RESOLUTION EXHIBIT A

EXPENDITURES BY COSTS CENTERS

FOR FY 2013-2014

	COSTS CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
REFUSE DISPOSAL- CLOSURE MAINT	24,300	
GENERAL ENGINEERING / ADMINISTRATION	274,028	
COMMUNICATION EQUIP MAINTENANCE	65,269	
MAINT ADMINISTRATION BUILDING	488,786	
MAINT COURT HOUSE	330,360	
MAINT SHERIFF'S OFFICE	54,350	
MAINTENANCE JAIL	281,250	
MAINT DOG POUND	13,450	
MAINT SHERIFF'S FIRING RANGE	1,592	
MAINT COMMUNICATIONS SITES	141,450	
MAINT STORAGE BUILDING	5,875	
MAINT OTHER CO BUILDINGS	40,700	
MAINT SHARE HEALTH DEPT/JSS BUILD	58,344	
MAINT PATRIOT CTE F/R BUILDING	9,975	
MAINT CERT BUILDING	45,840	
MAINT BURN BUILDING	6,320	
MAINT HCPS MARTINSVILLE STATION	16,525	
MAINT DUPONT PROPERTY	149,866	
	<hr/>	
TOTAL PUBLIC WORKS		3,660,565
 <u>HEALTH AND WELFARE:</u>		
LOCAL HEALTH DEPARTMENT	293,429	
MENTAL HEALTH AND RETARDATION	117,567	
AREA AGENCY ON AGING	13,036	
TRANSPOR GRANT TPORT	164,344	
GROUP HOME SERVICES	66,192	
OTHER SOCIAL SERVICES	57,129	
PROPERTY TAX RELIEF	75,000	
	<hr/>	
TOTAL HEALTH AND WELFARE		786,697
 <u>EDUCATION:</u>		
COMMUNITY COLLEGES	52,467	
	<hr/>	
TOTAL EDUCATION		52,467
 <u>PARKS, RECREATION & CULTURAL:</u>		
PARKS AND RECREATION	944,001	
MUSEUMS	27,075	
ART GALLERIES	8,123	
OTHER CULTURAL ENRICHMENT	67,148	
LIBRARY	706,264	
	<hr/>	
TOTAL PARKS, RECREATION & CULTURAL		1,752,611
 <u>COMMUNITY DEVELOPMENT:</u>		
PLANNING, COMMUNITY DEV & BZA	285,231	
ENGINEERING & MAPPING	273,362	
M/HC ECONOMIC DEVELOPMENT CORPORATION	764,018	
ECONOMIC DEVELOPMENT AGENCIES	469,526	
ENTERPRISE ZONE INCENTIVES	25,000	

APPROPRIATIONS RESOLUTION EXHIBIT A

EXPENDITURES BY COSTS CENTERS

FOR FY 2013-2014

	COSTS CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
OTH PLANNING / COMM DEV AGENCY	64,394	
SPECIAL PLANNING GRANT	31,481	
SOIL & WATER CONSERVATION DISTRICT	1,354	
LITTER GRANT	30,234	
VPI COOPERATIVE EXTENSION PROG	48,412	
TOTAL COMMUNITY DEVELOPMENT		1,993,012
 <u>NONDEPARTMENTAL:</u>		
EMPLOYEE BENEFITS	66,142	
CENTRAL STORES	0	
POOL VEHICLES	4,000	
MOBILE COMMAND VEHICLE	7,050	
CONTINGENCY RESERVE	150,000	
TRANSFERS TO OTHER FUNDS	19,642,412	
CIP CAPITAL OUTLAYS	160,000	
DEBT SERVICE COURTHOUSE	775,750	
DEBT SERVICE OTHER DEBTS	0	
TOTAL NONDEPARTMENTAL		20,805,354
TOTAL GENERAL FUND		47,089,657
 <u>SPECIAL FUNDS:</u>		
LAW LIBRARY		31,500
CENTRAL DISPATCH FUND		1,457,550
HCO/MTSV INDUSTRIAL SITE PROJECT		0
SPECIAL CONSTRUCTION GRANTS		0
GATEWAY STREETScape FOUNDATION		87,924
INDUSTRIAL DEVELOPMENT AUTHORITY		2,446,623
COMPREHENSIVE SERVICE ACT FUND		1,028,183
FIELDALE SANITARY DISTRICT		19,850
MARINA		254,610
HENRY - MARTINSVILLE SOCIAL SERVICES		6,596,055
SCHOOL FUND:		
INSTRUCTION	42,531,103	
ADMINISTRATION/ATTENDANCE & HEALTH	2,622,107	
TRANSPORTATION	5,198,689	
OPERATION & MAINTENANCE	6,180,491	
FACILITIES	310,000	
DEBT SERVICE / TRANSFERS	2,519,788	
FEDERAL / STATE GRANT PROGRAMS	9,800,000	
TECHNOLOGY	2,011,422	
CONTINGENCY RESERVE	100,000	
TOTAL SCHOOL FUND		71,273,600
SCHOOL TEXTBOOK FUND		871,400
SCHOOL CAFETERIA FUND		4,621,357
TOTAL ALL EXPENDITURES		135,778,309
DEDUCT INTERFUND TRANSFERS		20,122,252
NET TOTAL ALL EXPENDITURES	\$	\$ 115,656,057

REVENUES BY FUND

FOR FY 2013-2014

	<u>TOTAL ADOPTED BUDGET</u>	<u>BUDGET CHANGES</u>	<u>ORIGINAL BUDGET PRESENTED</u>
<u>GENERAL FUND:</u>			
GENERAL PROPERTY TAXES	\$ 22,217,833		22,217,833
OTHER LOCAL TAXES	11,245,000		11,245,000
PERMITS, FEES & LICENSES	80,000		80,000
FINES AND FORFEITURES	192,600		192,600
REVENUE FROM USE OF PROPERTY	569,110		569,110
CHARGES FOR SERVICES	267,695		267,695
MISCELLANEOUS REVENUE	65,000		65,000
RECOVERED COST	2,281,451		2,281,451
NON-CATEGORICAL AID STATE	4,349,828		4,349,828
SHARED EXPENSES (CATEGORICAL)	5,546,908		5,546,908
CATEGORICAL AID STATE	85,913		85,913
FED PAYMENTS IN LIEU OF TAXES	3,000		3,000
CATEGORICAL AID FEDERAL	165,319		165,319
NON-REVENUE RECEIPTS	20,000		20,000
RESERVE FUNDS	0		0
TOTAL GENERAL FUND	47,089,657	0	47,089,657
<u>SPECIAL FUNDS:</u>			
LAW LIBRARY FUND	31,500		31,500
CENTRAL DISPATCH FUND	1,457,550		1,457,550
HCO/MTSV INDUSTRIAL SITE PROJECT	0		0
SPECIAL CONSTRUCTION GRANTS	0		0
GATEWAY STREETScape FOUNDATION	87,924		87,924
INDUSTRIAL DEVELOPMENT AUTHORITY	2,446,623		2,446,623
COMPREHENSIVE SERVICE ACT FUND	1,028,183		1,028,183
FIELDALE SANITARY DISTRICT	19,850		19,850
MARINA	254,610		254,610
HENRY - MARTINSVILLE SOCIAL SERVICES	6,596,055		6,596,055
SCHOOL FUND			
STATE	\$ 43,908,705.00	43,908,705.00	
FEDERAL/STATE GRANT PROGRAMS	9,653,000.00	9,653,000.00	
OTHER FUNDS	1,134,000.00	1,134,000.00	
COUNTY	16,577,895.00	16,577,895.00	
TOTAL SCHOOL FUND	71,273,600		71,273,600
SCHOOL TEXTBOOK FUND	871,400		871,400
SCHOOL CAFETERIA FUND	4,621,357		4,621,357
TOTAL ALL REVENUES	135,778,309	0	135,778,309
DEDUCT INTERFUND TRANSFERS	20,122,252		20,122,252
NET TOTAL ALL REVENUES	\$ 115,656,057	0	115,656,057



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 9

Issue

Consideration of Special Election for Henry County Commonwealth's Attorney

Background

Henry County Commonwealth's Attorney Bob Bushnell has indicated he will resign that position effective July 1, 2013 in order to be seated as a Juvenile and Domestic Relations Judge of the 21st Judicial District. Under the Code of Virginia, the local governing body can request the Circuit Court, or the Circuit Court can move forward on its own, to request a special election for a replacement to serve out the remainder of Mr. Bushnell's term. That term is due to expire December 31, 2015. The special election would be held as part of the regular election scheduled for November 5, 2013. In the attached letter Mr. Bushnell indicates that Andrew Nester, his Chief Deputy, would serve as Acting Commonwealth's Attorney until the special election is held.

Attachments

1. Resignation letter from Mr. Bushnell
2. Letter to Circuit Court Requesting Special Election

Staff Recommendation

Staff recommends approval of the letter to Circuit Court requesting a special election be set for November 5, 2013 to fill the unexpired term for Commonwealth's Attorney.

ATTORNEY FOR THE COMMONWEALTH

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

ROBERT L. BUSHNELL
Commonwealth's Attorney

Assistant Commonwealth's Attorneys:

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

April 12, 2013

Tim Hall, County Administrator
Henry County
PO Box 7
Collinsville VA 24078

RE: Resignation

Dear Tim,

I write to formally advise that I will resign my position as Commonwealth's Attorney for Henry County effective July 1, 2013 to take office as a Judge of the Juvenile and Domestic Relations Court of the 21st Judicial District.

Andrew Nester, my Chief Deputy, will take office as Acting Commonwealth's Attorney effective upon my resignation until the results of a special election to serve out the remainder of my term can be held.

It is my understanding that the Henry County Circuit Court can call for such an election this November and that the candidate filing and party nomination deadline would be 5:00 p.m. on August 16, 2013.

Sincerely,



Robert L. Bushnell

cc: Hon. David V. Williams, Judge, Chief Judge Henry County Circuit Court
Vickie Helmstutler, Clerk
M. Andrew Nester

May 28, 2013

The Honorable David Williams
Judge, Henry County Circuit Court
Henry County Courthouse
Kings Mountain Road
Martinsville, VA 24112

Dear Judge Williams:

The Henry County Board of Supervisors is requesting that a special election be held to fill the unexpired term of Bob Bushnell as Henry County Commonwealth's Attorney. Mr. Bushnell has indicated he will resign that position effective July 1, 2013 in order to take office as a Judge of the Juvenile and Domestic Relations Court of the 21st Judicial District.

The Board is of the understanding that this special election could be held in conjunction with the regularly-scheduled election of November 5, 2013.

If you have any questions please don't hesitate to contact me.

Cordially,

Tim Hall
County Administrator

Cc: Bob Bushnell
Elizabeth Stone, Registrar



Henry County Board of Supervisors

Meeting Date May 28, 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. The report from Taxing Authority Consulting Services (TACS) concerning collection of delinquent real taxes was not available at time of production of the Board package. Hard copies of the report will be distributed by the Treasurer at the meeting.

Attachments

Report from County Treasurer

Staff Recommendation

None

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

SCOTT B.GRINDSTAFF
MGT

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

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

To: Tim Hall
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: May 14, 2013

Re: Delinquent Taxes

1. **PP Collection** –As of April 30, we have collected **96.14% of 2012 PP taxes.**
The amount collected for the month was \$ 340,144.32. TACS collected \$17,230.61 in April.
2. **RE Collection** – As April 30, we have collected **92.35% of 2012 RE taxes.**
The amount collected for the month was \$ 269,635.86. TACS collected \$70,507.35 in April.
3. We currently have 237 in-house accounts that are up to date.
4. Since the first of January 2013, TACS has collected \$ 214,775.91.
5. VRW STOPS:

2012 – 845

Jan 13 – 39
Feb 13 – 46
Mar 13 – 30
Apr 13 – 32
May 13 – 10

PERSONAL PROPERTY	Jan-13	<u>Feb-13</u>	<u>Mar-13</u>	<u>Apr-13</u>
2012	940,485.93	865,911.07	670,171.75	361,601.55
2011	182,959.14	172,997.55	159,618.17	144,381.34
2010	164,300.19	159,970.43	154,518.98	146,912.31
2009	136,049.56	134,407.89	131,911.68	126,420.79
2008	<u>89,514.64</u>	<u>91,111.23</u>	<u>87,784.04</u>	<u>84,544.31</u>
TOTAL	1,513,309.46	1,424,398.17	1,204,004.62	863,860.30
COLLECTED		88,911.29	220,393.55	340,144.32
2012 PP <u>BILLED</u>				
9,360,314.48	89.95%	90.75%	92.84%	96.14%

REAL ESTATE	Jan-13	Feb-13	Mar-13	Apr-13
2012	1,574,700.91	1,397,318.48	1,233,476.74	1,059,081.98
2011	684,873.19	652,705.48	616,781.90	582,329.09
2010	435,049.32	425,459.13	418,214.18	385,429.53
2009	236,346.79	231,402.03	228,097.65	214,383.41
2008	170,065.35	167,246.83	164,639.65	156,667.46
2007	96,486.06	94,578.72	91,902.36	90,277.44
2006	76,257.63	74,904.66	73,741.51	72,088.08
2005	57,682.37	57,043.32	55,987.20	55,183.56
2004	44,184.27	43,434.67	42,654.89	42,221.98
2003	29,657.38	29,098.39	28,905.29	28,702.75
2002	21,727.42	21,259.83	21,194.28	20,774.45
2001	16,475.49	16,374.66	16,348.35	15,963.75
2000	17,153.96	17,055.56	16,662.36	16,231.16
1999	10,467.30	10,461.03	10,334.04	10,159.01
1998	6,829.01	6,705.04	6,644.11	6,588.29
1997	9,000.88	8,979.75	8,960.20	8,906.04
1996	5,291.81	5,265.50	5,247.91	5,204.34
1995	4,961.63	4,914.87	4,898.00	4,886.56
1994	5,217.91	5,192.99	5,176.13	5,152.01
1993	<u>3,948.04</u>	<u>3,927.91</u>	<u>3,911.04</u>	<u>3,911.04</u>
TOTAL	3,506,376.72	3,273,328.85	3,053,777.79	2,784,141.93
COLLECTED		233,047.87	219,551.06	269,635.86
2012 RE BILLED				
13,843,323.01	88.62%	89.91%	91.09%	92.35%



Henry County
Board of Supervisors

Meeting Date May 28, 2013

Item Number 11

Issue

Monthly Update from the Martinsville-Henry County Economic Development Corporation

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 12

Issue

Consideration of Resolution in Support of Issuance of Bonds by City of Harrisonburg, VA Industrial Development Authority re: Sunnyside Presbyterian Home/King's Grant Retirement Community

Background

Sunnyside Presbyterian Home/King's Grant Retirement Community, based in Harrisonburg, VA, owns a facility in Henry County. Sunnyside/King's Grant wants to refinance the project's current bonds to take advantage of market conditions and to finance improvements to facilities here as well as in Harrisonburg and Waynesboro. The Harrisonburg Industrial Development Authority issued the original bonds and would issue the refinanced bonds, which would allow Sunnyside/King's Grant to make improvements at its facilities. This would include approximately \$5 million in improvements at the King's Grant facility in Henry County.

A public hearing of the Henry County Industrial Development Authority was required for the refinancing to move forward, since the IDA played a role in the original financing process. That public hearing was held May 22, and afterwards the IDA approved a resolution in support of the refinancing. That resolution also requires action of the Board of Supervisors.

There is no financial implication or expectation of either the Board of Supervisors or the IDA as part of this refinancing; the bonds will once again flow through the City of Harrisonburg IDA. However, should the Henry County Board of Supervisors choose not to approve the attached resolution, it is unlikely that improvements to the local King's Grant facility would move forward.

Attachments

1. Background Letter from Troutman Sanders
2. Proposed Resolution
3. Fiscal Impact Statement

Staff Recommendation

Staff recommends approval of the resolution as proposed.

May 3, 2013

TO: ALL MEMBERS OF THE BOARD OF SUPERVISORS
OF HENRY COUNTY, VIRGINIA

ALL MEMBERS OF THE INDUSTRIAL DEVELOPMENT
AUTHORITY OF HENRY COUNTY, VIRGINIA

Re: Sunnyside Presbyterian Home – King’s Grant Retirement Community

Sunnyside Presbyterian Home (“Sunnyside”) is the owner of the King’s Grant Retirement Community (“King’s Grant”) located in Henry County. Sunnyside is also the owner of facilities located in Rockingham County and the City of Waynesboro. At the present time, Sunnyside intends to refund its existing tax-exempt debt on the three facilities and to undertake renovations and improvements to such facilities.

The existing debt on King’s Grant was issued by the Industrial Development Authority of Rockingham County, Virginia and its maturity is being extended in connection with the refunding. The refunding bonds and the bonds financing the new renovations and improvements at King’s Grant will be issued by the Industrial Development Authority of the City of Harrisonburg, Virginia (the “Harrisonburg IDA”) as part of a complicated series of transactions involving issuers in the Harrisonburg area which will enable a portion of the debt to be bank qualified. The use of the Harrisonburg IDA as the bond issuer is due in large part to the fact that the City of Harrisonburg has bank-qualified bonding capacity for Sunnyside through its IDA while Rockingham County and Henry County, due to other commitments, do not.

Section 147(f) of the Internal Revenue Code of 1986, as amended, and Section 15.2-4906 of the Code of Virginia of 1950, as amended, provide that the highest elected governmental unit of the locality having jurisdiction over the issuer of private activity bonds and over the area in which any facility financed with the proceeds of private activity bonds is located must approve the issuance of the bonds. Because the issuer of the private activity bonds is the Harrisonburg IDA, the City Council of the City of Harrisonburg must approve the issue. Likewise, because the facility to be financed and refinanced is located in Henry County, the Board of Supervisors of the County has to approve the issuance of the bonds. The regulations that were promulgated with respect to the public approval process require that any governmental unit approving the issue must do so following a public hearing held in a location which is convenient for the residents of the unit and for which there is reasonable public notice. Thus,

May 3, 2013

Page 2

Sunnyside is requesting that the Industrial Development Authority of Henry County, Virginia (the "Henry County IDA") hold a public hearing on behalf of itself and the County. After the public hearing, the Board of Supervisors will consider a resolution approving the bonds and concurring in the inducement resolution scheduled to be adopted by the Harrisonburg IDA on May 15, 2013.

A portion of the Harrisonburg IDA Bonds will be publicly sold, and Sunnyside is hopeful that it can access the market as soon as possible to take advantage of low interest rates currently available. For that reason, Sunnyside is hopeful that Henry County can complete the entire public hearing/public approval process by the date of the next meeting of its Board of Supervisors on May 28 through a joint meeting on that date of the Board of Directors of the Henry County IDA and the Board of Supervisors. If such a joint meeting can be arranged, the first of the two advertisements of the public hearing by the Henry County IDA (which would be prepared by us for your review and approval) would need to appear in the Martinsville Bulletin no later than Tuesday, May 14.

The issuance of the bonds by the Harrisonburg IDA will not adversely impact the ability of the Henry County IDA or Henry County to issue debt, whether bank qualified or otherwise.

I thank you for your consideration. Please call me if you have any questions or would like any additional information.

Very truly yours,



Stephen L. Johnson

SLJ/tmb

cc: Mr. Jack Broaddus
Mr. Ken Boward
Mark Callahan, Esquire

Approving Resolution of the Board
of Supervisors of Henry County,
Virginia

RESOLUTION EXPRESSING THE CONCURRENCE OF THE
BOARD OF SUPERVISORS OF HENRY COUNTY,
VIRGINIA WITH THE INDUCEMENT RESOLUTION
ADOPTED BY THE INDUSTRIAL DEVELOPMENT
AUTHORITY OF THE CITY OF HARRISONBURG,
VIRGINIA AND APPROVING THE ISSUANCE OF
REVENUE AND REFUNDING BONDS FOR THE BENEFIT
OF SUNNYSIDE PRESBYTERIAN HOME

WHEREAS, Sunnyside Presbyterian Home (“Sunnyside”) is a not-for-profit Virginia corporation that is described in Section 501(c)(3) of the Internal Revenue Code of 1986, as amended (the “Code”), and exempt from tax under Section 501(a) of the Code, and has facilities located in Henry County, Virginia; and

WHEREAS, on May 15, 2013, the Industrial Development Authority of the City of Harrisonburg, Virginia (the “Harrisonburg Authority”) adopted an inducement resolution (the “Inducement Resolution”) relating to the issuance of its revenue and refunding bonds in an aggregate principal amount not to exceed \$39,000,000 (the “Bonds”), to, among other things, (i) pay or reimburse, or refinance certain indebtedness the proceeds of which were used by, Sunnyside for the payment of the costs of acquiring, constructing, equipping, expanding, enlarging and improving its residential and health care facilities for the elderly located in Rockingham County, Henry County and the City of Waynesboro, (ii) establish a debt service reserve fund for the Bonds, and (iii) pay certain expenses incurred in connection with the issuance of the Bonds; and

WHEREAS, the portion of the Bonds issued for the benefit of Sunnyside to finance and refinance its Henry County facilities (the “King’s Grant Facilities”) shall not exceed \$15,000,000; and

WHEREAS, the King’s Grant Facilities to be financed and refinanced with the proceeds of the Bonds are located at 1 King’s Way Road, Martinsville, Virginia, in Henry County; and

WHEREAS, the Bonds will be issued pursuant to the Virginia Industrial Development and Revenue Bond Act, Chapter 49, Title 15.2, Code of Virginia of 1950, as amended (the “Act”), and will be limited obligations of the Harrisonburg Authority payable solely from the revenues and receipts derived from payments provided by Sunnyside; and

WHEREAS, as described above, the King’s Grant Facilities to be financed and refinanced with a portion of the proceeds of the Bonds are located within the boundaries of Henry County, Virginia, which has created the Industrial Development Authority of Henry County, Virginia (the “Henry Authority”), and Section 15.2-4905 of the Act permits such issuance of the Bonds by the Harrisonburg Authority for the benefit of Sunnyside and its King’s Grant Facilities only if the

governing body of Henry County, Virginia concurs in the Inducement Resolution adopted by the Harrisonburg Authority; and

WHEREAS, Section 147(f) of the Code provides that the highest elected governmental official of the governmental unit having jurisdiction over the area in which any facility financed with the proceeds of the Bonds is located must approve the issuance of the Bonds in order for the interest on the Bonds to be entitled to certain exemptions from taxation provided by the Code, and the Board of Supervisors of Henry County, Virginia constitutes such highest elected governmental official within the meaning of the Code; and

WHEREAS, representatives of Sunnyside have appeared before the Henry Authority to describe the proposed financing and refinancing of the King's Grant Facilities at a public hearing held on May 22, 2013 (as to which proper notice was given by publication in the Martinsville Bulletin, a newspaper of general circulation in Henry County, on May 8 and May 15, 2013), such public hearing being that required by Section 15.2-4906 of the Act and Section 147(f) of the Code; and

WHEREAS, on May 22, 2013, following the public hearing, the Henry Authority adopted a resolution approving the issuance of the Bonds by the Harrisonburg Authority and recommending that the Board of Supervisors of Henry County, Virginia concur in the Inducement Resolution of the Harrisonburg Authority and approve the issuance of the Bonds by the Harrisonburg Authority to comply with Section 147(f) of the Code and Section 15.2-4905 of the Act; and

WHEREAS, copies of the following documents have been filed with the Board of Supervisors of Henry County, Virginia: (i) the Inducement Resolution, (ii) notice of the public hearing, published once a week for two consecutive weeks, (iii) a summary of the proceedings of the public hearing held on May 22, 2013, (iv) a copy of the resolution adopted by the Henry Authority and (v) the fiscal impact statement of Sunnyside.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF HENRY COUNTY, VIRGINIA:

1. The Board of Supervisors of Henry County, Virginia, approves the issuance of the Bonds to permit the Harrisonburg Authority to assist in the financing and refinancing of the King's Grant Facilities for the benefit of Sunnyside and concurs in the Inducement Resolution adopted by the Harrisonburg Authority to the extent required by Section 147(f) of the Code and Section 15.2-4905 of the Act.

2. The approval of the issuance of the Bonds as required by Section 147(f) of the Code and the concurrence in the Inducement Resolution adopted by the Harrisonburg Authority as required by Section 15.2-4905 of the Act do not constitute an endorsement to a prospective purchaser of the Bonds of the creditworthiness of Sunnyside, and neither Henry County nor the Henry Authority shall be obligated to pay the Bonds or the interest thereon or other costs incident thereto, and neither the faith and credit nor the taxing power of the Commonwealth of Virginia nor any political subdivision thereof, including Henry County and the Henry Authority, shall be pledged thereto.

3. Henry County, including its elected representatives, officers, employees and agents, shall not be liable and hereby disclaims all liability for any damage to Sunnyside, direct or consequential, resulting from the Harrisonburg Authority's failure to issue the Bonds for any reason.

4. This Resolution shall take effect immediately upon its adoption, and shall remain in effect for a period of one year from the date of its adoption.

CERTIFICATION

The undersigned Clerk of the Board of Supervisors of Henry County, Virginia hereby certifies that the foregoing constitutes a true, correct and complete copy of a Resolution duly adopted by the Board of Supervisors of Henry County, Virginia at a meeting duly called and held on the 28th day of May, 2013 and during which a quorum was present and acting throughout, by the vote set forth below, and that such Resolution has not been repealed, revoked, rescinded or amended:

<u>Board of Supervisors Member</u>	<u>Present/Absent</u>	<u>Vote</u>
------------------------------------	-----------------------	-------------

WITNESS, my hand and the seal of the Board of Supervisors of Henry County, Virginia, this _____ day of May, 2013.

Clerk, Board of Supervisors of Henry County,
Virginia

(SEAL)

FISCAL IMPACT STATEMENT*

Public Hearing Date: May 22, 2013

**INDUSTRIAL DEVELOPMENT AUTHORITY OF
HENRY COUNTY, VIRGINIA**

Applicant: Sunnyside Presbyterian Home
Facility: King's Grant Retirement Community

1. Maximum amount of financing sought	\$ <u>15,000,000</u>
2. Estimated taxable value of the facility's real property to be constructed in Henry County	\$ <u>0</u>
3. Estimated real property tax per year in Henry County using present tax rates	\$ <u>2,778</u>
4. Estimated personal property tax per year in Henry County using present tax rates	\$ <u>656</u>
5. Estimated merchants' capital tax per year in Henry County using present tax rates	\$ <u>0</u>
6. (a) Estimated dollar value per year of goods that will be purchased from Virginia companies within Henry County	\$ <u>224,585</u>
(b) Estimated dollar value per year of goods that will be purchased from non-Virginia companies within Henry County	\$ <u>51,237</u>
(c) Estimated dollar value per year of services that will be purchased from Virginia companies within Henry County	\$ <u>462,613</u>
(d) Estimated dollar value per year of services that will be purchased from non-Virginia companies within Henry County	\$ <u>241,421</u>
7. Estimated number of regular employees on year round basis	<u>103</u>
8. Average annual salary per employee	\$ <u>34,081</u>

**INDUSTRIAL DEVELOPMENT AUTHORITY
OF HENRY COUNTY, VIRGINIA**

By _____
Chairman

*The information in this Fiscal Impact Statement was supplied to the Authority by the Applicant, and the Authority has no responsibility with respect thereto. The bonds are being issued through the Industrial Development Authority of the City of Harrisonburg, Virginia in a maximum amount not to exceed \$39,000,000, of which the maximum amount spent or to be spent on projects to be financed and refinanced in Henry County is \$15,000,000.



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 13

Issue

Monthly Financial Reports

Background

See attached.

Attachments

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

Staff Recommendation

Information only; no action needed.

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH APRIL 30, 2013

PG 1
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FOR 2013 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	48,780,572	60,558,890	43,301,280.75	2,854,476.70	17,257,609.55	71.5%
33 LAW LIBRARY FUND	31,500	31,500	11,715.00	1,514.20	19,785.00	37.2%
36 CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,173,075.12	164,742.22	354,247.54	76.8%
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	2,873,896	726,430.05	3,876.06	2,147,465.52	25.3%
43 GATEWAY STREETSCAPE FOUND	102,516	120,166	97,753.12	10,665.72	22,412.88	81.3%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,238,801	4,889,231.63	10,726.85	-2,650,430.63	218.4%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	553,806.13	62,972.57	472,605.87	54.0%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	1,849.57	116.49	17,000.43	9.8%
51 PHILPOTT MARINA FUND	0	1,322,109	126,200.00	1,200.00	1,195,909.00	9.5%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	4,562,429.05	453,005.72	1,889,154.95	70.7%
70 SCHOOL FUND	70,232,811	76,196,097	54,080,230.96	5,969,467.57	22,115,866.50	71.0%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	368,417.54	1,195.89	947,488.46	28.0%
81 SCHOOL CAFETERIA FUND	4,439,492	4,641,469	3,299,065.24	369,341.99	1,342,404.01	71.1%
GRAND TOTAL	135,970,092	174,285,201	114,653,681.68	9,903,301.98	59,631,519.08	65.8%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH APRIL 30, 2013

PG 1
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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,780,572	60,558,890	38,174,185.01	3,936,952.66	758,671.89	21,626,033.40	64.3%
33 LAW LIBRARY FUND	31,500	31,500	9,949.89	833.76	2,433.00	19,117.11	39.3%
36 CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,266,406.61	97,650.00	2,384.52	258,531.53	83.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,962,198	70,789.60	.00	94,987.37	15,796,420.55	1.0%
39 SPECIAL CONSTRUCTION GRANTS	0	2,873,896	986,099.73	246,371.12	674,154.16	1,213,641.68	57.8%
43 GATEWAY STREETScape FOUND	102,516	120,166	61,605.29	6,491.24	937.50	57,623.21	52.0%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,238,801	4,870,931.21	6,136.83	21,219.54	-2,653,349.75	218.5%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	564,209.42	62,218.71	428,279.84	33,922.74	96.7%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	13,745.17	1,494.92	.00	5,104.83	72.9%
51 PHILPOTT MARINA FUND	0	1,322,109	9,842.27	14.67	573,992.17	738,274.56	44.2%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	4,900,801.31	486,640.13	37,660.41	1,513,122.28	76.5%
70 SCHOOL FUND	70,232,811	76,196,097	55,816,826.61	5,797,768.95	1,130,670.91	19,248,599.94	74.7%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	868,320.29	.00	8,622.09	438,963.62	66.6%
81 SCHOOL CAFETERIA FUND	4,439,492	4,641,469	3,585,676.56	355,774.95	372,295.68	683,497.01	85.3%
GRAND TOTAL	135,970,092	174,285,201	111,199,388.97	10,998,347.94	4,106,309.08	58,979,502.71	66.2%

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

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH APRIL 30, 2013

PG 1
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FOR 2013 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND						
31301100 GENERAL PROPERTY TAXES	21,982,898	21,982,898	21,897,795.57	597,158.59	85,102.43	99.6%
31301200 OTHER LOCAL TAXES	11,136,281	11,136,281	9,342,467.54	1,046,050.06	1,793,813.46	83.9%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	55,184.46	5,540.52	24,815.54	69.0%
31301400 FINES AND FORFEITURES	152,600	152,600	214,510.19	20,025.60	-61,910.19	140.6%
31301500 REVENUE FROM USE OF PROPERTY	509,277	509,277	489,952.57	59,178.48	19,324.43	96.2%
31301600 CHARGES FOR SERVICES	234,466	234,466	264,572.07	36,618.59	-30,106.07	112.8%
31301800 MISCELLANEOUS REVENUE	86,000	86,000	46,833.43	6,945.26	39,166.57	54.5%
31301900 RECOVERED COST	2,295,062	2,345,278	1,781,710.71	263,680.76	563,567.58	76.0%
31302200 NON-CATEGORICAL AID STATE	4,316,009	4,316,009	3,894,040.53	218,467.61	421,968.47	90.2%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,034,602	4,504,677.12	448,389.45	529,924.88	89.5%
31302400 CATEGORICAL AID STATE	2,478,538	3,180,475	321,383.20	82,276.95	2,859,091.62	10.1%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	161,540	604,425	323,813.54	70,143.83	280,611.48	53.6%
31304100 NON-REVENUE RECEIPTS	20,000	159,752	164,339.82	1.00	-4,587.82	102.9%
31304109 RESERVE FUNDS	300,000	10,733,827	.00	.00	10,733,827.17	.0%
TOTAL GENERAL FUND	48,780,572	60,558,890	43,301,280.75	2,854,476.70	17,257,609.55	71.5%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	7,900	7,900	6,572.80	737.90	1,327.20	83.2%
33301900 RECOVERED COST	4,600	4,600	5,142.20	776.30	-542.20	111.8%
33304109 RESERVE FUNDS	19,000	19,000	.00	.00	19,000.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	11,715.00	1,514.20	19,785.00	37.2%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	334,265	329,360	293,987.58	22.39	35,372.32	89.3%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	126,303.46	12,362.60	47,545.54	72.7%
36302400 CATEGORICAL AID STATE	242,439	287,269	234,934.98	100,572.32	52,334.00	81.8%
36304105 FUND TRANSFERS	665,428	621,419	517,849.10	51,784.91	103,569.90	83.3%
36304109 RESERVE FUNDS	82,862	115,426	.00	.00	115,425.78	.0%
TOTAL CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,173,075.12	164,742.22	354,247.54	76.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH APRIL 30, 2013

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FOR 2013 10

	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	309,238	20,089.91	3,876.06	289,147.96	6.5%
39302400 CATEGORICAL AID STATE	0	107,493	62,627.73	.00	44,865.58	58.3%
39303300 CATEGORICAL AID FEDERAL	0	2,389,925	643,712.41	.00	1,746,212.66	26.9%
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	2,873,896	726,430.05	3,876.06	2,147,465.52	25.3%
 43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	500	500	183.77	12.04	316.23	36.8%
43301900 RECOVERED COST	72,835	77,835	91,917.35	10,653.68	-14,082.35	118.1%
43303300 CATEGORICAL AID FEDERAL	0	12,000	5,652.00	.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	120,166	97,753.12	10,665.72	22,412.88	81.3%
 45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	715,318	798,318	809,789.29	10,726.85	-11,471.29	101.4%
45301800 MISCELLANEOUS REVENUE	0	84,000	3,234,180.02	.00	-3,150,180.02	3850.2%
45301900 RECOVERED COST	240,220	260,220	33,913.10	.00	226,306.90	13.0%
45302400 CATEGORICAL AID STATE	0	0	500,000.00	.00	-500,000.00	100.0%
45304105 FUND TRANSFERS	1,118,068	1,096,263	311,349.22	.00	784,913.78	28.4%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,238,801	4,889,231.63	10,726.85	-2,650,430.63	218.4%
 46 COMPREHENSIVE SERV ACT FUND						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH APRIL 30, 2013

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FOR 2013 10

	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	235,256.53	35,188.91	417,038.47	36.1%
46304105 FUND TRANSFERS	333,404	333,404	277,836.60	27,783.66	55,567.40	83.3%
TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	553,806.13	62,972.57	472,605.87	54.0%
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	1,700	1,700	1,077.57	116.49	622.43	63.4%
50301900 RECOVERED COST	500	500	772.00	.00	-272.00	154.4%
50304109 RESERVE FUNDS	16,650	16,650	.00	.00	16,650.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	18,850	18,850	1,849.57	116.49	17,000.43	9.8%
51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	0	0	1,200.00	1,200.00	-1,200.00	100.0%
51301900 RECOVERED COST	0	536,138	125,000.00	.00	411,138.00	23.3%
51304105 FUND TRANSFERS	0	785,971	.00	.00	785,971.00	.0%
TOTAL PHILPOTT MARINA FUND	0	1,322,109	126,200.00	1,200.00	1,195,909.00	9.5%
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	1,567,287.01	167,724.21	984,244.99	61.4%
65403300 CATEGORICAL AID FEDERAL	2,987,298	2,987,298	2,231,227.70	235,392.34	756,070.30	74.7%
65404105 FUND TRANSFERS	598,670	598,934	500,693.34	49,889.17	98,240.66	83.6%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	4,562,429.05	453,005.72	1,889,154.95	70.7%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,251,847	7,306,726	4,731,524.16	554,961.50	2,575,201.84	64.8%
70702402 STATE SOQ FUNDS	26,599,243	26,873,301	22,320,432.54	2,276,434.23	4,552,868.46	83.1%
70702403 STATE SOQ FRINGE BENEFITS	3,786,187	3,821,261	3,178,538.50	321,361.25	642,722.50	83.2%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH APRIL 30, 2013

PG 4
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FOR 2013 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702404 STATE OTHER SOQ FUNDS	4,385,583	4,384,551	2,923,034.02	730,758.49	1,461,516.98	66.7%
70702405 STATE CATEGORICAL FUNDS	105,508	90,426	39,673.51	20,710.36	50,752.49	43.9%
70702406 OTHER STATE FUNDS	839,548	813,810	214,360.18	53,724.94	599,449.82	26.3%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	5,505,820.56	552,279.44	4,147,179.44	57.0%
70702408 FROM OTHER FUNDS	1,034,000	1,593,355	1,351,773.01	77,745.73	241,581.99	84.8%
70702409 FROM COUNTY FUNDS	16,577,895	21,439,728	13,814,912.30	1,381,491.23	7,624,815.68	64.4%
70702411 FROM LOANS, BONDS AND INVEST	0	14	162.18	.40	-148.18	1158.4%
70704109 RESERVE FUNDS	0	219,925	.00	.00	219,925.48	.0%
TOTAL SCHOOL FUND	70,232,811	76,196,097	54,080,230.96	5,969,467.57	22,115,866.50	71.0%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	12,052.82	1,195.89	-12,052.82	100.0%
71704105 FUND TRANSFERS	475,153	475,153	356,364.72	.00	118,788.28	75.0%
71704109 RESERVE FUNDS	840,753	840,753	.00	.00	840,753.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	368,417.54	1,195.89	947,488.46	28.0%
81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	26,541	.00	.00	26,541.25	.0%
80100160 CAFETERIA OPERATING REVENUES	283,540	308,839	221,347.10	29,648.95	87,491.90	71.7%
80200160 CAFETERIA OPERATING REVENUES	187,091	215,519	155,512.03	20,863.92	60,006.97	72.2%
80600160 CAFETERIA OPERATING REVENUES	211,428	211,428	139,487.28	16,730.31	71,940.72	66.0%
80800160 CAFETERIA OPERATING REVENUES	183,623	183,623	141,774.26	16,022.59	41,848.74	77.2%
80900160 CAFETERIA OPERATING REVENUES	194,943	213,852	165,847.86	21,472.32	48,004.14	77.6%
81000160 CAFETERIA OPERATING REVENUES	251,001	251,001	172,888.40	19,192.64	78,112.60	68.9%
81100160 CAFETERIA OPERATING REVENUES	197,992	217,683	179,510.77	20,992.25	38,172.23	82.5%
81300160 CAFETERIA OPERATING REVENUES	254,686	289,113	219,392.42	23,541.90	69,720.58	75.9%
81400160 CAFETERIA OPERATING REVENUES	558,916	558,916	370,545.09	36,374.43	188,370.91	66.3%
81900160 CAFETERIA OPERATING REVENUES	518,300	518,300	331,424.44	34,726.17	186,875.56	63.9%
82000160 CAFETERIA OPERATING REVENUES	516,078	517,598	355,197.45	33,318.65	162,400.55	68.6%
82300160 CAFETERIA OPERATING REVENUES	424,541	426,061	298,961.58	25,997.98	127,099.42	70.2%
83000160 CAFETERIA OPERATING REVENUES	0	0	105.70	.00	-105.70	100.0%
83200160 CAFETERIA OPERATING REVENUES	310,446	330,398	271,140.57	32,980.92	59,257.43	82.1%
83300160 CAFETERIA OPERATING REVENUES	346,907	372,597	275,930.29	37,478.96	96,666.71	74.1%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,641,469	3,299,065.24	369,341.99	1,342,404.01	71.1%
GRAND TOTAL	135,970,092	174,285,201	114,653,681.68	9,903,301.98	59,631,519.08	65.8%

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

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,867	126,367	90,926.21	7,738.49	.00	35,440.79	72.0%
31312110 COUNTY ADMINISTRATOR	334,237	334,237	291,499.82	25,917.07	500.00	42,237.18	87.4%
31312240 INDEPENDENT AUDITOR	67,000	55,274	35,200.00	.00	.00	20,074.00	63.7%
31312250 HUMAN RESOURCES / TRAINING	53,301	53,301	40,662.21	5,639.82	.00	12,638.79	76.3%
31312260 COUNTY ATTORNEY	154,368	154,368	120,601.48	11,391.07	.00	33,766.52	78.1%
31312310 COMMISSIONER OF REVENUE	539,558	539,558	438,431.82	44,402.57	.00	101,126.18	81.3%
31312320 ASSESSORS	143,933	143,933	104,222.08	9,309.74	.00	39,710.92	72.4%
31312410 COUNTY TREASURER'S OFFICE	540,294	540,294	444,443.71	43,914.83	923.96	94,926.33	82.4%
31312430 FINANCE	352,644	354,551	286,389.03	29,675.90	.00	68,162.46	80.8%
31312510 COUNTY INFORMATION SERVICES	333,704	333,704	288,219.33	50,893.45	.00	45,484.67	86.4%
31312520 CENTRAL PURCHASING	199,837	200,838	162,154.30	16,184.72	.00	38,683.58	80.7%
31313200 REGISTRAR	250,223	250,223	173,893.34	15,845.38	4,600.00	71,729.66	71.3%
31321100 CIRCUIT COURT	89,126	89,126	65,143.44	8,052.85	.00	23,982.56	73.1%
31321200 GENERAL DISTRICT COURT	17,086	17,086	12,099.17	1,066.56	.00	4,986.83	70.8%
31321300 SPECIAL MAGISTRATES	1,860	1,860	1,219.44	.00	27.47	613.09	67.0%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	6,628.66	408.22	.00	2,495.34	72.7%
31321600 CLERK OF THE CIRCUIT COURT	658,333	671,368	536,834.46	59,952.55	15,153.34	119,380.10	82.2%
31321700 SHERIFF CIVIL & COURT SECURIT	942,745	942,745	789,248.41	79,538.99	3,974.19	149,522.40	84.1%
31321900 VICTIM / WITNESS ASSIST	139,492	139,492	114,585.85	11,698.79	.00	24,906.15	82.1%
31322100 COMMONWEALTH ATTORNEY	746,550	746,550	630,808.28	63,149.04	500.00	115,241.72	84.6%
31331200 SHERIFF LAW ENFORCEMENT	5,331,278	5,548,440	4,619,952.16	399,826.74	37,616.03	890,871.81	83.9%
31331340 ENFORCEMENT DUI AND SEATBELT	0	25,541	11,553.01	499.90	.00	13,987.99	45.2%
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	5,567.73	1,606.76	.00	432.27	92.8%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	27,088	18,282.00	.00	1,662.00	7,143.60	73.6%
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	.00	.00	29.02	99.9%
31331454 JAG GRANT #3	0	22,996	283.79	.00	.00	22,712.21	1.2%
31331455 JAG GRANT #4	0	19,296	9,646.55	182.30	.00	9,649.45	50.0%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	711,517.62	.00	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	159,049	159,049	131,576.45	12,920.24	.00	27,472.55	82.7%
31331810 COPS HIRING GRANT	0	364,197	139,675.71	13,964.42	.00	224,521.15	38.4%
31331911 ATTY ST FORFEITED ASSET SHARI	0	7,602	7,070.59	1,075.59	.00	531.53	93.0%
31331912 SHER FED FORFEITED ASSET SHAR	0	56,953	4,036.24	.00	52,913.00	3.76	100.0%
31332400 OTHER FIRE AND RESCUE SERVICE	964,790	1,379,676	954,934.59	189,834.25	5,659.75	419,081.27	69.6%
31332500 EMERGENCY MEDICAL SERVICES	185,263	190,318	157,990.46	14,013.57	2,019.17	30,308.79	84.1%
31332510 EMS SUPPLEMENTAL SERVICES	829,954	1,005,926	605,019.00	54,347.84	162,127.57	238,779.43	76.3%
31332711 EMS ONE-TIME GRANT OYE	0	10,000	7,613.74	4,821.44	2,386.26	.00	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	2,319,841	2,344,057	1,864,875.04	192,673.53	50,002.53	429,179.83	81.7%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	4,325.47	208.68	8,138.57	490.96	96.2%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	267,470.97	29,672.68	.00	120,181.03	69.0%
31333410 SCAAP GRANT AWARD EYE	0	29,991	13,380.92	.00	2,154.77	14,455.28	51.8%
31333411 SCAPP GRANT AWARD #2	0	10,018	7,985.16	.00	.00	2,032.84	79.7%
31334410 CODE ENFORCEMENT	262,657	390,477	271,792.61	25,420.07	6,064.96	112,619.04	71.2%
31334420 FIRE MARSHAL	282,463	282,463	218,068.33	21,402.29	.00	64,394.67	77.2%
31335100 ANIMAL CONTROL	198,579	202,330	170,607.31	14,307.50	267.50	31,455.19	84.5%
31335510 PUBLIC SAFETY	123,817	123,817	87,223.39	10,467.00	.00	36,593.61	70.4%
31335610 MTSV- HENRY COUNTY SPCA	7,267	17,127	17,127.00	.00	.00	.00	100.0%
31335661 VDEM GRANT	0	16,040	16,040.00	.00	.00	.00	100.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	10,168	5,394.00	.00	.00	4,774.00	53.0%
31342300 REFUSE COLLECTION	1,438,442	1,479,558	1,089,627.87	112,422.79	185,096.47	204,833.66	86.2%
31342301 REFUSE MAN COLLECTION SITES	180,918	180,918	144,314.78	17,782.02	.00	36,603.22	79.8%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	31,800	31,800	12,762.93	235.78	12,892.78	6,144.29	80.7%
31343100 GENERAL ENGINEERING / ADM	263,660	263,660	213,284.59	21,233.92	.00	50,375.41	80.9%
31343101 COMMUNICATION EQUIP MAINTENAN	62,893	62,893	47,867.32	4,460.33	.00	15,025.68	76.1%
31343400 MAINT ADMINISTRATION BUILDING	382,730	407,410	303,533.20	29,256.12	9,009.48	94,867.06	76.7%
31343500 MAINT COURT HOUSE	302,313	310,618	226,382.76	23,647.89	1,350.00	82,885.24	73.3%
31343610 MAINT SHERIFF'S OFFICE	51,050	53,425	34,567.41	2,866.21	45.00	18,812.59	64.8%
31343620 MAINTENANCE JAIL	245,550	250,425	178,185.74	16,527.06	11,984.00	60,255.26	75.9%
31343630 MAINT DOG POUND	12,450	12,450	6,834.72	761.23	66.00	5,549.28	55.4%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	1,292	1,157.82	237.77	.00	134.18	89.6%
31343690 MAINT COMMUNICATIONS SITE	128,650	128,650	120,959.15	4,319.20	4,900.00	2,790.85	97.8%
31343710 MAINT STORAGE BUILDING	5,625	5,625	3,231.52	506.66	.00	2,393.48	57.4%
31343720 MAINT OTHER CO BUILDINGS	38,900	38,900	23,127.68	897.17	.00	15,772.32	59.5%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	56,869	56,869	42,428.26	5,355.29	6,474.95	7,965.79	86.0%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,475	11,275	7,034.67	654.00	300.00	3,940.33	65.1%
31343770 MAINT CERT BUILDING	44,640	47,140	34,476.91	2,546.74	1,175.00	11,488.09	75.6%
31343771 MAINT BURN BUILDING	6,670	4,170	2,799.19	283.74	.00	1,370.81	67.1%
31343772 MAINT HCPS MART STATION	19,425	19,425	8,405.39	874.52	.00	11,019.61	43.3%
31343780 MAINT DUPONT PROPERTY	158,435	158,435	95,326.02	10,276.89	2,886.59	60,222.39	62.0%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	293,429.00	73,357.25	.00	.00	100.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	117,567.00	29,391.75	.00	.00	100.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	12,512.00	.00	.00	524.00	96.0%
31353241 TRANSPOR GRANT TPORT FED OYE	41,653	42,060	2,248.29	303.61	.00	39,811.71	5.3%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	4,931.43	1,063.30	.00	68.57	98.6%
31353243 TRANSPOR GRANT TPORT PUB OYE	16,370	16,280	9,369.35	1,332.34	.00	6,910.65	57.6%
31353244 TRANSPOR GRANT TPORT IN-K OYE	166	166	96.81	13.83	.00	69.19	58.3%
31353251 TRANSPOR GRANT RECRE FED OYE	10,413	10,515	5,723.14	815.56	.00	4,791.86	54.4%
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	9,369.35	1,332.34	.00	9,410.65	49.9%
31353254 TRANSPOR GRANT RECRE IN-K OYE	167	167	780.65	68.55	.00	-613.65	467.5%
31353265 TRANSPOR GRANT HEALT FED OYE	4,748	8,018	2,150.26	448.76	.00	5,867.74	26.8%
31353267 TRANSPOR GRANT HEALTH PUB OY	16,370	16,280	9,365.85	1,331.84	.00	6,914.15	57.5%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353268 TRANSPOR GRANT HEALTH IN-K OY	167	167	935.24	242.08	.00	-768.24	560.0%
31353270 TRANSPOR GRANT SUPP TPORT OYE	24,551	24,788	20,182.84	5,484.10	.00	4,605.16	81.4%
31353290 TRANSPOR GRANT MATC TPORT OYE	10,751	10,765	10,637.10	.00	.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	66,192.00	16,548.00	.00	.00	100.0%
31353600 OTHER SOCIAL SERVICES	57,129	57,129	57,129.00	7,333.25	.00	.00	100.0%
31353900 PROPERTY TAX RELIEF	70,000	70,000	.00	.00	.00	70,000.00	.0%
31368100 COMMUNITY COLLEGES	52,467	52,467	52,467.00	.00	.00	.00	100.0%
31371110 PARKS AND RECREATION	929,079	935,306	700,343.45	62,074.76	40,522.47	194,440.08	79.2%
31371115 PARKS & RECR - SPECIAL EVENTS	0	12,337	8,312.99	100.00	3,121.00	903.03	92.7%
31372200 MUSEUMS	27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300 ART GALLERIES	8,123	8,123	8,123.00	.00	.00	.00	100.0%
31372610 OTHER CULTURAL ENRICHMENT	17,148	17,148	12,635.00	.00	.00	4,513.00	73.7%
31373200 LIBRARY	786,574	706,264	706,264.00	176,566.00	.00	.00	100.0%
31381100 PLANNING, COMMUNITY DEV & BZA	279,639	279,639	226,933.10	22,333.50	.00	52,705.90	81.2%
31381220 ENGINEERING & MAPPING	263,249	265,140	202,613.97	19,770.36	.00	62,525.61	76.4%
31381500 M/HC ECONOMIC DEV CORP	818,269	818,269	660,788.08	62,002.82	.00	157,480.92	80.8%
31381510 ECONOMIC DEVELOPMENT AGENCIES	469,526	469,526	392,776.00	38,375.00	.00	76,750.00	83.7%
31381520 ENTERPRISE ZONE INCENTIVES	25,000	25,000	.00	.00	.00	25,000.00	.0%
31381600 OTH PLANNING / COMM DEV AGENC	64,394	64,394	64,394.00	.00	.00	.00	100.0%
31381930 SPECIAL PLANNING GRANTS	21,000	30,636	17,761.00	2,711.00	.00	12,875.00	58.0%
31381935 COMMUNITY GRANT #1	0	10,000	.00	.00	.00	10,000.00	.0%
31382400 SOIL & WATER CONSERVATION DIS	1,354	1,354	1,354.00	.00	.00	.00	100.0%
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	33,333.63	10,087.70	.00	14,162.37	70.2%
31391400 EMPLOYEE BENEFITS	111,073	211,073	155,946.48	150,000.00	1,000.00	54,126.52	74.4%
31391510 CENTRAL STORES	0	269	49,828.98	11,426.88	1,058.78	-50,618.76	*****
31391520 POOL VEHICLES	4,000	4,000	1,882.09	131.16	.00	2,117.91	47.1%
31391521 MOBILE COMMAND VEHICLE	7,000	7,000	3,127.83	235.87	290.00	3,582.17	48.8%
31391610 CONTINGENCY RESERVE	150,000	194,710	.00	.00	.00	194,710.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	19,293,465	28,251,904	15,420,838.92	1,510,948.97	.00	12,831,064.90	54.6%
31394300 CIP CAPITAL OUTLAYS	2,912,000	3,849,227	343,228.97	3,951.91	119,808.30	3,386,189.48	12.0%
31395310 DEBT SERVICE COURTHOUSE	777,550	777,550	777,550.00	.00	.00	.00	100.0%
TOTAL GENERAL FUND	48,780,572	60,558,890	38,174,185.01	3,936,952.66	758,671.89	21,626,033.40	64.3%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

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FOR 2013 10

33	LAW LIBRARY FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33 LAW LIBRARY FUND								
33321800	LAW LIBRARY	31,500	31,500	9,949.89	833.76	2,433.00	19,117.11	39.3%
	TOTAL LAW LIBRARY FUND	31,500	31,500	9,949.89	833.76	2,433.00	19,117.11	39.3%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,389,404	1,361,534	1,119,383.36	97,650.00	2,384.52	239,766.12	82.4%
36331402	SPECIAL GRANT EYE	0	56,350	56,349.66	.00	.00	.00	100.0%
36331403	SPECIAL GRANT OYE	109,439	109,439	90,673.59	.00	.00	18,765.41	82.9%
	TOTAL CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,266,406.61	97,650.00	2,384.52	258,531.53	83.1%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	0	15,962,198	70,789.60	.00	94,987.37	15,796,420.55	1.0%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,962,198	70,789.60	.00	94,987.37	15,796,420.55	1.0%
39 SPECIAL CONSTRUCTION GRANTS								
39394380	SMITH RIVER MULTI-USE TRAIL	0	100,088	.00	.00	.00	100,087.69	.0%
39394466	FDALCI - PROG INCOME EXPENSE	0	8,000	7,826.52	7,689.04	.00	173.48	97.8%
39394484	PH I VA AVE ENHANCEMENTS	0	755,522	34,826.04	.00	56,356.00	664,340.36	12.1%
39394510	BASSCI - ADMINISTRATIVE COST	0	25,122	.00	.00	.00	25,122.00	.0%
39394520	SOUTH STR - ADMIN COST	0	86,309	2,564.23	.00	3,349.20	80,395.68	6.9%
39394521	SOUTH STR - DEMOLITION/CLEAR	0	2,089	2,000.00	2,000.00	.00	89.00	95.7%
39394522	SOUTH STR-OWNER HOUSING/REHA	0	179,361	5,100.00	.00	1,375.00	172,886.41	3.6%
39394523	SOUTH STR - INVESTOR REHAB	0	442,965	30,609.00	500.00	2,300.00	410,055.75	7.4%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	100,304	182,584.00	.00	.00	-82,280.50	182.0%
39394525	SOUTH STR - SEWER	0	313,265	185,353.35	64,533.18	31,302.40	96,609.00	69.2%
39394526	SOUTH STR - WATER	0	167,856	58,868.43	26,434.53	143,416.12	-34,428.10	120.5%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	554,884	436,264.32	140,645.04	164,990.63	-46,370.99	108.4%
39394528	SOUTH STR - STREETS	0	138,131	40,103.84	4,569.33	271,064.81	-173,038.10	225.3%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,873,896	986,099.73	246,371.12	674,154.16	1,213,641.68	57.8%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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FOR 2013 10

43	GATEWAY STREETScape FOUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
43 GATEWAY STREETScape FOUND								
43382720	GATEWAY STREETScape FOUND	102,516	110,166	61,605.29	6,491.24	937.50	47,623.21	56.8%
43382725	GATEWAY - HARVEST FOUND GRANT	0	10,000	.00	.00	.00	10,000.00	.0%
	TOTAL GATEWAY STREETScape FOUND	102,516	120,166	61,605.29	6,491.24	937.50	57,623.21	52.0%
45 INDUSTRIAL DEVELOPMENT AUTH								
45381520	ENTERPRISE ZONE INCENTIVES	275,000	237,000	236,635.54	.00	.00	364.46	99.8%
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 CTR ORIG PARK	36,000	36,000	29,975.44	4,723.81	3,600.00	2,424.56	93.3%
45381960	REG PATRIOT CTR EXPANSION PAR	225,000	416,257	3,528,259.20	875.00	9,619.54	-3,121,621.74	849.9%
45381970	REG COMMONWEALTH CROSSN PARK	226,500	133,438	57,989.10	538.02	3,000.00	72,448.90	45.7%
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	456,217.44	.00	.00	20,710.56	95.7%
45395340	DEBT SERVICE OTHER / ECON DEV	711,518	711,518	31,511.77	.00	.00	680,006.23	4.4%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,238,801	4,870,931.21	6,136.83	21,219.54	-2,653,349.75	218.5%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	64,705	64,705	52,634.20	5,225.18	.00	12,070.80	81.3%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	511,575.22	56,993.53	428,279.84	21,851.94	97.7%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	564,209.42	62,218.71	428,279.84	33,922.74	96.7%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALe SANITARY DISTRICT	18,850	18,850	13,745.17	1,494.92	.00	5,104.83	72.9%
	TOTAL FIELDALe SANITARY DISTRICT	18,850	18,850	13,745.17	1,494.92	.00	5,104.83	72.9%
51 PHILPOTT MARINA FUND								

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COUNTY OF HENRY LIVE DATABASE
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51	PHILPOTT MARINA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
51371140	MARINA	0	1,322,109	9,842.27	14.67	573,992.17	738,274.56	44.2%
	TOTAL PHILPOTT MARINA FUND	0	1,322,109	9,842.27	14.67	573,992.17	738,274.56	44.2%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	370,000	370,000	261,674.00	26,031.00	.00	108,326.00	70.7%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-254.70	-178.00	.00	2,254.70	-12.7%
65481100	AFDC- FC F/S	585,000	585,000	375,524.25	33,182.76	.00	209,475.75	64.2%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	367,683.03	41,808.00	.00	-12,683.03	103.6%
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	86,468.00	9,064.00	.00	68,532.00	55.8%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	12,161.68	23.00	.00	2,486.32	83.0%
65483300	ADULT SERVICES	87,106	87,106	52,391.66	4,530.33	.00	34,714.34	60.1%
65484400	FSET PURCHASED SERVICES F/	23,988	23,988	34,233.96	1,417.04	.00	-10,245.96	142.7%
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	1,833,378.60	177,493.62	.00	585,531.40	75.8%
65485400	DIRECT SERVICES STAFF	2,037,841	2,037,841	1,606,198.50	162,898.94	19,691.77	411,950.73	79.8%
65485600	ELIGIBILITY ADMIN PASS-THROUG	21,135	21,135	17,835.22	3,284.05	.00	3,299.78	84.4%
65485700	SERVICE ADMIN PASS-THROUGH	15,944	15,944	13,479.44	2,482.01	.00	2,464.56	84.5%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	4,771.00	.00	.00	511.00	90.3%
65486200	INDEPENDENT LIVING- PURCH SER	5,741	5,741	863.20	72.40	.00	4,877.80	15.0%
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	37,379.24	5,296.38	.00	20,557.76	64.5%
65487100	VIEW-AFDC WORK/TRANS DC	0	0	-25.00	.00	.00	25.00	100.0%
65487200	VIEW - AFDC (15)	205,000	205,000	154,041.78	15,099.91	.00	50,958.22	75.1%
65487300	FOSTER PARENT TRAINING	2,400	2,400	1,569.95	230.95	.00	830.05	65.4%
65488300	NON-VIEW DAY CARE 100 F	0	0	-639.00	-120.00	.00	639.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	44,837	23,942.62	2,884.38	.00	20,894.38	53.4%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	8,003.00	.00	.00	9,470.00	45.8%
65489500	ADULT PROTECTIVE SERVICES	7,000	7,000	954.60	.00	.00	6,045.40	13.6%
65499100	JOINT ADMIN PASS-THROUGH	0	0	.00	.00	.00	.00	.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	799	2,799	-3,399.58	466.53	17,968.64	-11,770.06	520.5%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	7,510.86	672.83	.00	2,332.14	76.3%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	4,900,801.31	486,640.13	37,660.41	1,513,122.28	76.5%
70 SCHOOL FUND								

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70	SCHOOL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70104200	OPER BUILDING SERVICES	157,100	157,910	137,768.89	6,175.88	354.80	19,786.31	87.5%
70104300	OPER GROUNDS SERVICES	10,900	10,900	8,600.00	672.50	2,145.00	155.00	98.6%
70104400	OPER EQUIPMENT SERVICES	10,000	10,000	2,100.05	.00	3,963.15	3,936.80	60.6%
70111102	CLASSROOM INSTRUCTION REG	1,085,678	1,173,622	882,796.92	99,140.32	.00	290,825.01	75.2%
70111212	INSTR SUP GUIDANCE SERV REG	56,160	56,456	43,187.74	4,805.44	.00	13,268.26	76.5%
70111322	INSTR SUP MEDIA SERVICE REG	63,116	63,916	48,874.91	8,040.66	.00	15,041.49	76.5%
70111412	INSTR SUP OFF PRINCIPAL REG	134,899	139,753	112,814.84	11,547.97	.00	26,938.16	80.7%
70121102	CLASSROOM INSTRUCTION SP ED	421,863	461,156	292,019.11	32,199.33	.00	169,136.89	63.3%
70204200	OPER BUILDING SERVICES	103,200	166,289	159,516.84	4,294.32	2,721.64	4,050.52	97.6%
70204300	OPER GROUNDS SERVICES	5,900	5,900	3,892.84	449.17	898.30	1,108.86	81.2%
70204400	OPER EQUIPMENT SERVICES	9,000	9,000	1,580.19	.00	2,283.25	5,136.56	42.9%
70211102	CLASSROOM INSTRUCTION REG	1,155,385	1,056,535	858,752.58	96,888.73	.00	197,781.99	81.3%
70211212	INSTR SUP GUIDANCE SERV REG	57,502	57,812	44,215.29	4,921.38	.00	13,596.71	76.5%
70211322	INSTR SUP MEDIA SERVICE REG	66,138	62,856	47,845.54	5,062.99	.00	15,010.26	76.1%
70211412	INSTR SUP OFF PRINCIPAL REG	135,943	136,967	110,866.68	11,285.04	.00	26,100.32	80.9%
70221102	CLASSROOM INSTRUCTION SP ED	200,365	213,844	123,113.06	13,525.39	.00	90,730.94	57.6%
70604200	OPER BUILDING SERVICES	115,200	183,068	122,336.23	8,930.38	332.39	60,399.38	67.0%
70604300	OPER GROUNDS SERVICES	5,900	5,900	4,067.96	350.00	700.00	1,132.04	80.8%
70604400	OPER EQUIPMENT SERVICES	9,500	9,500	2,522.16	.00	4,274.34	2,703.50	71.5%
70611102	CLASSROOM INSTRUCTION REG	958,596	921,718	707,687.56	77,133.25	585.00	213,445.05	76.8%
70611212	INSTR SUP GUIDANCE SERV REG	56,696	56,999	43,582.04	4,849.72	.00	13,416.96	76.5%
70611322	INSTR SUP MEDIA SERVICE REG	59,419	60,169	46,722.35	5,012.82	.00	13,446.70	77.7%
70611412	INSTR SUP OFF PRINCIPAL REG	150,384	138,934	112,877.03	11,439.68	.00	26,056.97	81.2%
70621102	CLASSROOM INSTRUCTION SP ED	138,996	140,739	106,923.70	11,081.23	.00	33,815.30	76.0%
70708109	CLASSROOM INSTRUCTION	0	0	-686.32	.00	.00	686.32	100.0%
70708209	INSTRUCTIONAL SUPPORT	824,439	941,619	750,489.82	76,832.62	47,755.36	143,373.82	84.8%
70708309	ADMINISTRATION	354,555	558,148	521,157.16	11,734.54	2,005.00	34,985.84	93.7%
70708609	OPERATIONS AND MAINTENANCE	841,205	1,028,838	538,912.79	36,926.32	15,502.89	474,422.24	53.9%
70721100	ADM BOARD SERVICES	56,197	56,197	47,225.17	4,001.86	588.38	8,383.45	85.1%
70721200	ADM EXECUTIVE ADMIN SERV	459,130	500,943	364,336.66	43,582.48	18,353.41	118,253.33	76.4%
70721400	ADM PERSONNEL SERVICES	293,338	353,042	274,958.13	23,114.85	4,975.02	73,108.85	79.3%
70721600	ADM FISCAL SERVICES	479,020	482,730	400,873.83	39,897.60	2,945.36	78,910.81	83.7%
70722100	ADM ATTENDANCE SERVICE	88,735	89,430	74,544.92	7,379.36	.00	14,885.08	83.4%
70722200	ADM HEALTH SERVICES	623,216	629,042	433,939.08	49,046.96	9,821.48	185,281.54	70.5%
70722300	ADM PSYCHOLOGICAL SERVICES	348,174	350,133	263,884.41	31,183.71	.00	86,248.59	75.4%
70731000	TRANSP MANAGEMENT & DIRECTION	266,161	294,635	239,437.97	20,101.01	.00	55,197.03	81.3%
70732000	TRANSP VEHICLE OPERATION SERV	4,416,438	4,826,290	3,479,304.30	360,702.24	231,129.20	1,115,856.00	76.9%
70734000	TRANSP VEHICLE MAINT SERVICE	385,331	388,048	321,948.47	32,136.69	.00	66,099.53	83.0%
70760000	FACILITIES	310,000	3,032,602	1,329,716.58	64,200.80	191,221.61	1,511,663.53	50.2%
70766023	FAC MAGNA VISTA HIGH SCHOOL	0	220,084	220,077.48	2,253.76	.00	7.00	100.0%
70771000	DEBT SERVICE	1,960,259	1,960,114	1,738,362.06	215,786.76	.00	221,751.94	88.7%
70772000	FUND TRANSFERS	475,153	475,153	395,960.80	39,596.08	.00	79,192.20	83.3%
70790000	CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200	OPER BUILDING SERVICES	125,000	125,960	105,596.74	10,674.15	1,304.06	19,059.20	84.9%

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COUNTY OF HENRY LIVE DATABASE
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70804300 OPER GROUNDS SERVICES	7,200	7,200	4,691.70	429.17	1,358.30	1,150.00	84.0%
70804400 OPER EQUIPMENT SERVICES	8,400	8,400	3,852.08	729.86	1,243.84	3,304.08	60.7%
70811102 CLASSROOM INSTRUCTION REG	948,766	971,116	739,185.45	81,646.11	.00	231,930.77	76.1%
70811212 INSTR SUP GUIDANCE SERV REG	58,844	59,166	45,241.58	5,037.14	.00	13,924.42	76.5%
70811322 INSTR SUP MEDIA SERVICE REG	67,924	66,769	53,227.97	5,567.52	.00	13,541.48	79.7%
70811412 INSTR SUP OFF PRINCIPAL REG	142,846	143,741	116,481.47	11,844.67	.00	27,259.53	81.0%
70821102 CLASSROOM INSTRUCTION SP ED	143,422	54,411	114,368.23	13,820.39	.00	-59,957.23	210.2%
70904200 OPER BUILDING SERVICES	143,360	145,360	126,114.07	27,826.99	8,170.19	11,075.74	92.4%
70904300 OPER GROUNDS SERVICES	13,450	13,450	9,584.74	936.67	2,323.30	1,541.96	88.5%
70904400 OPER EQUIPMENT SERVICES	10,500	10,500	3,733.31	360.36	2,644.07	4,122.62	60.7%
70911102 CLASSROOM INSTRUCTION REG	691,601	659,622	510,465.69	56,436.30	.00	149,155.97	77.4%
70911212 INSTR SUP GUIDANCE SERV REG	82,173	75,984	48,750.49	5,155.11	.00	27,233.51	64.2%
70911322 INSTR SUP MEDIA SERVICE REG	67,045	67,783	52,459.64	6,365.03	.00	15,322.91	77.4%
70911412 INSTR SUP OFF PRINCIPAL REG	135,714	136,736	109,655.78	11,195.12	.00	27,080.22	80.2%
70921102 CLASSROOM INSTRUCTION SP ED	287,846	382,820	261,867.86	29,159.67	.00	120,952.14	68.4%
71004200 OPER BUILDING SERVICES	155,000	156,868	120,434.14	5,471.28	5,031.73	31,402.59	80.0%
71004300 OPER GROUNDS SERVICES	16,200	16,200	12,331.45	1,261.67	2,303.30	1,565.25	90.3%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	1,733.48	.00	3,500.83	4,265.69	55.1%
71011102 CLASSROOM INSTRUCTION REG	1,364,676	1,287,486	963,550.01	113,184.19	.00	323,935.79	74.8%
71011212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	58,015.05	6,478.43	.00	17,968.95	76.4%
71011322 INSTR SUP MEDIA SERVICE REG	66,975	67,721	52,743.06	5,378.73	.00	14,978.24	77.9%
71011412 INSTR SUP OFF PRINCIPAL REG	143,345	144,437	116,352.35	11,932.46	.00	28,084.65	80.6%
71021102 CLASSROOM INSTRUCTION SP ED	211,068	187,170	244,999.75	27,495.40	.00	-57,829.75	130.9%
71104200 OPER BUILDING SERVICES	138,400	143,840	107,215.14	5,452.40	2,075.86	34,549.00	76.0%
71104300 OPER GROUNDS SERVICES	8,500	8,500	5,475.00	510.00	1,820.00	1,205.00	85.8%
71104400 OPER EQUIPMENT SERVICES	10,200	10,200	1,920.09	.00	5,821.11	2,458.80	75.9%
71111102 CLASSROOM INSTRUCTION REG	1,048,336	1,186,538	839,239.14	95,011.15	.00	347,298.41	70.7%
71111212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	57,970.41	6,472.85	.00	18,013.59	76.3%
71111322 INSTR SUP MEDIA SERVICE REG	62,316	63,011	49,023.69	5,060.75	.00	13,987.71	77.8%
71111412 INSTR SUP OFF PRINCIPAL REG	164,665	153,232	126,143.78	12,717.40	.00	27,088.22	82.3%
71121102 CLASSROOM INSTRUCTION SP ED	280,157	281,833	215,933.32	23,881.56	.00	65,899.68	76.6%
71302220 HEALTH SERVICES	163,194	164,480	125,422.93	14,015.36	.00	39,057.07	76.3%
71304200 OPER BUILDING SERVICES	145,800	150,483	110,387.18	5,364.00	5,652.19	34,443.38	77.1%
71304300 OPER GROUNDS SERVICES	9,700	9,700	6,859.85	683.33	1,866.70	973.45	90.0%
71304400 OPER EQUIPMENT SERVICES	10,200	10,693	3,251.43	246.60	2,267.97	5,173.80	51.6%
71311102 CLASSROOM INSTRUCTION REG	1,198,087	1,158,000	867,075.76	96,691.68	.00	290,924.00	74.9%
71311212 INSTR SUP GUIDANCE SERV REG	49,648	49,942	39,888.10	4,571.32	.00	10,053.90	79.9%
71311322 INSTR SUP MEDIA SERVICE REG	70,343	71,178	55,088.71	5,694.13	.00	16,088.94	77.4%
71311412 INSTR SUP OFF PRINCIPAL REG	186,536	233,923	190,382.29	19,297.61	.00	43,540.71	81.4%
71321102 CLASSROOM INSTRUCTION SP ED	476,402	548,167	406,861.30	43,110.52	.00	141,305.70	74.2%
71404200 BUILDING SERVICES	291,300	293,790	262,792.48	23,077.22	1,472.60	29,524.59	90.0%
71404300 GROUNDS SERVICES	20,250	24,522	17,183.30	1,438.33	5,876.70	1,461.60	94.0%
71404400 EQUIPMENT SERVICES	25,350	95,696	80,797.59	533.77	7,109.75	7,788.68	91.9%
71411102 CLASSROOM INSTRUCTION	1,130,063	1,147,327	898,885.99	99,623.59	19.17	248,421.41	78.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71411103 CLASSROOM INSTRUCTION	1,293,955	1,368,952	1,030,044.31	114,655.38	19.17	338,888.75	75.2%
71411212 INSTR SUP GUIDANCE SERV	77,829	77,648	60,656.66	6,537.93	.00	16,991.34	78.1%
71411213 INSTR SUP GUIDANCE SERV	77,831	77,648	61,125.49	6,538.07	.00	16,522.51	78.7%
71411322 INSTR SUP MEDIA SERVICE	48,662	49,657	36,255.83	3,721.26	2,797.81	10,603.41	78.6%
71411323 INSTR SUP MEDIA SERVICE	48,662	49,255	36,262.12	3,721.33	2,786.59	10,206.04	79.3%
71411412 INSTR SUP OFF PRINCIPAL	158,525	161,840	93,531.81	9,958.21	.00	68,308.19	57.8%
71411413 INSTR SUP OFF PRINCIPAL	158,525	161,840	93,833.88	9,958.36	.00	68,006.12	58.0%
71421102 CLASSROOM INSTRUCTION	212,145	213,886	151,071.05	16,587.88	.00	62,814.95	70.6%
71421103 CLASSROOM INSTRUCTION	134,236	177,520	106,080.97	11,818.76	.00	71,439.03	59.8%
71431102 CLASSROOM INSTRUCTION	162,234	163,255	79,075.64	8,878.62	.00	84,179.36	48.4%
71431103 CLASSROOM INSTRUCTION	311,135	325,318	249,045.38	26,636.36	.00	76,272.62	76.6%
71904200 BUILDING SERVICES	290,836	364,761	283,321.64	15,073.16	3,467.55	77,971.85	78.6%
71904300 GROUNDS SERVICES	33,550	33,969	25,085.69	2,466.67	6,733.31	2,150.00	93.7%
71904400 EQUIPMENT SERVICES	18,450	18,663	4,045.74	106.30	2,094.69	12,522.20	32.9%
71911102 CLASSROOM INSTRUCTION	1,129,328	1,149,829	852,200.80	94,195.46	999.50	296,628.41	74.2%
71911103 CLASSROOM INSTRUCTION	1,063,187	1,037,720	794,735.62	86,672.54	1,311.67	241,673.17	76.7%
71911212 INSTR SUP GUIDANCE SERV	99,971	100,591	73,423.66	7,837.58	.00	27,167.34	73.0%
71911213 INSTR SUP GUIDANCE SERV	99,971	100,579	76,546.83	7,837.70	.00	24,032.17	76.1%
71911322 INSTR SUP MEDIA SERVICE	54,737	55,480	44,163.66	4,274.14	.00	11,315.99	79.6%
71911323 INSTR SUP MEDIA SERVICE	54,737	55,425	42,729.68	4,691.86	.00	12,695.47	77.1%
71911412 INSTR SUP OFF PRINCIPAL	159,158	158,232	163,732.56	16,477.94	.00	-5,500.56	103.5%
71911413 INSTR SUP OFF PRINCIPAL	159,159	158,231	164,775.50	16,478.17	.00	-6,544.50	104.1%
71921102 CLASSROOM INSTRUCTION	150,324	116,442	76,568.39	7,942.81	.00	39,873.61	65.8%
71921103 CLASSROOM INSTRUCTION	108,086	134,240	77,112.45	8,624.61	.00	57,127.55	57.4%
71931102 CLASSROOM INSTRUCTION	99,253	104,869	71,298.32	7,535.37	.00	33,570.68	68.0%
71931103 CLASSROOM INSTRUCTION	298,091	326,583	227,392.78	23,760.38	.00	99,190.22	69.6%
72004200 OPER BUILDING SERVICES	458,241	588,103	503,121.06	28,453.47	15,456.01	69,525.95	88.2%
72004300 OPER GROUNDS SERVICES	38,250	47,250	37,295.31	3,208.18	5,720.00	4,234.69	91.0%
72004400 OPER EQUIPMENT SERVICES	29,200	33,870	23,608.71	6,163.44	6,232.61	4,028.43	88.1%
72011103 CLASSROOM INSTRUCTION REG	3,722,794	3,650,208	2,700,137.49	301,184.64	4,162.70	945,907.72	74.1%
72011110 CLASSROOM INSTRUCTION	0	4,800	2,614.63	845.52	.00	2,185.37	54.5%
72011213 INSTR SUP GUIDANCE SERV REG	309,648	305,481	237,608.97	26,120.84	.00	67,872.03	77.8%
72011323 INSTR SUP MEDIA SERVICE REG	112,475	114,083	90,187.20	10,081.43	.00	23,895.77	79.1%
72011413 INSTR SUP OFF PRINCIPAL REG	549,926	527,209	383,865.40	38,726.13	.00	143,343.60	72.8%
72021103 CLASSROOM INSTRUCTION SP ED	547,896	495,872	416,662.27	46,630.83	.00	79,209.73	84.0%
72031103 CLASSROOM INSTRUCTION VOC	728,785	729,680	557,612.88	62,959.57	2,512.85	169,554.01	76.8%
72304200 OPER BUILDING SERVICES	475,100	704,117	626,279.44	31,446.62	4,020.75	73,817.29	89.5%
72304300 OPER GROUNDS SERVICES	42,000	189,439	89,749.67	3,968.66	7,207.20	92,482.62	51.2%
72304400 OPER EQUIPMENT SERVICES	27,300	27,300	10,652.33	2,578.91	4,156.53	12,491.14	54.2%
72311103 CLASSROOM INSTRUCTION REG	2,797,015	2,743,969	2,118,006.44	229,510.93	4,400.00	621,562.26	77.3%
72311213 INSTR SUP GUIDANCE SERV REG	419,718	413,416	301,130.42	31,845.91	.00	112,285.58	72.8%
72311323 INSTR SUP MEDIA SERVICE REG	122,736	124,897	96,991.83	8,999.76	.00	27,905.39	77.7%
72311413 INSTR SUP OFF PRINCIPAL REG	477,971	486,451	422,630.26	41,675.69	.00	63,820.74	86.9%
72321103 CLASSROOM INSTRUCTION SP ED	143,529	231,135	232,780.75	26,791.36	.00	-1,645.75	100.7%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

PG 10
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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72331103 CLASSROOM INSTRUCTION VOC	706,926	726,438	570,242.89	63,234.31	2,200.82	153,994.74	78.8%
72404200 OPER BUILDING SERVICES	87,000	93,725	71,138.10	2,079.43	148.47	22,438.43	76.1%
72404300 OPER GROUNDS SERVICES	8,450	8,450	6,516.70	589.17	1,178.30	755.00	91.1%
72404400 OPER EQUIPMENT SERVICES	5,200	5,200	1,466.08	144.44	1,344.20	2,389.72	54.0%
72411103 CLASSROOM INSTRUCTION REG	283,513	285,613	219,550.68	23,670.03	.00	66,062.32	76.9%
72411213 INSTR SUP GUIDANCE SERV REG	78,847	79,338	25,119.11	2,576.59	.00	54,218.89	31.7%
72411313 INSTR SUP IMPROV INSTR REG	104,768	105,029	81,763.94	9,826.09	.00	23,265.06	77.8%
72411323 INSTR SUP MEDIA SERVICE REG	500	1,201	700.50	.00	.00	500.00	58.4%
72421103 CLASSROOM INSTRUCTION SP ED	58,938	59,187	44,227.36	5,040.27	.00	14,959.64	74.7%
72462131 INTERPRETER TRAINING 2001-200	0	18,974	7,581.65	.00	.00	11,392.35	40.0%
72472131 INTERPRETER TRAINING #2	0	24,000	8,961.32	1,155.65	.00	15,038.68	37.3%
72704200 OPER BUILDING SERVICES	42,500	42,500	19,217.19	1,804.80	7.98	23,274.83	45.2%
72704300 OPER GROUNDS SERVICES	1,700	2,500	1,528.16	514.93	200.00	771.84	69.1%
72704400 OPER EQUIPMENT SERVICES	1,000	200	.00	.00	.00	200.00	.0%
72804200 OPER BUILDING SERVICES	931,804	938,354	785,187.23	76,747.67	14,882.24	138,284.53	85.3%
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	120,937.96	11,700.62	150.00	35,603.04	77.3%
73004200 OPER BUILDING SERVICES	1,285,590	1,399,935	735,311.68	29,340.22	82,412.73	582,210.93	58.4%
73004300 OPER GROUNDS SERVICES	142,368	143,637	116,721.07	10,511.16	2,425.00	24,490.93	82.9%
73004400 OPER EQUIPMENT SERVICES	38,700	136,762	111,274.23	.00	12,689.97	12,797.38	90.6%
73011102 CLASSROOM INSTRUCTION REG	1,040,490	1,286,373	728,671.55	76,485.40	96,019.64	461,681.48	64.1%
73011103 CLASSROOM INSTRUCTION REG	1,959,339	2,165,462	1,620,231.73	122,928.25	53,330.44	491,900.04	77.3%
73011222 INSTR SUP SOCIAL WORKER REG	137,372	138,435	101,141.93	11,551.48	.00	37,293.07	73.1%
73011223 INSTR SUP SOCIAL WORKER REG	137,372	138,435	105,305.84	11,551.60	.00	33,129.16	76.1%
73011232 INSTR SUP HOMEBOUND REG	16,148	16,148	4,441.57	1,067.91	.00	11,706.43	27.5%
73011233 INSTR SUP HOMEBOUND REG	82,029	82,029	41,991.21	7,467.34	.00	40,037.79	51.2%
73011312 INSTR SUP IMPROV INSTR REG	437,153	443,619	369,293.74	36,864.56	.00	74,325.26	83.2%
73011313 INSTR SUP IMPROV INSTR REG	325,678	330,711	263,005.42	26,918.11	.00	67,705.58	79.5%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	6,055	4,951.25	.00	.00	1,103.75	81.8%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,624	1,547.95	104.00	.00	4,076.05	27.5%
73011413 INSTR SUP OFF PRINCIPAL REG	0	2,000	3,816.72	711.95	.00	-1,816.72	190.8%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	9,999	4,334.90	1,099.00	.00	5,664.10	43.4%
73021103 CLASSROOM INSTRUCTION SP ED	189,675	303,987	242,832.56	28,478.32	16,620.20	44,534.24	85.3%
73021232 INSTR SUP HOMEBOUND SP ED	0	4,000	11,229.34	3,602.88	.00	-7,229.34	280.7%
73021233 INSTR SUP HOMEBOUND SP ED	0	30,000	32,781.77	5,986.80	.00	-2,781.77	109.3%
73021312 INSTR SUP IMPROV INSTR SP ED	188,537	146,714	122,853.47	12,248.31	.00	23,860.53	83.7%
73021313 INSTR SUP IMPROV INSTR SP ED	188,536	146,714	122,439.55	12,248.42	.00	24,274.45	83.5%
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	98,213	85,401.66	6,827.77	.00	12,811.34	87.0%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	3,103.23	120.45	.00	396.77	88.7%
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%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

PG 11
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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	1,263,243.42	140,347.46	.00	391,746.58	76.3%
73202220 HEALTH SERVICES	91,390	92,119	69,172.11	7,850.49	.00	22,946.89	75.1%
73204200 BUILDING SERVICES	197,000	270,183	230,163.64	14,181.30	1,107.64	38,912.12	85.6%
73204300 GROUNDS SERVICES	10,550	10,550	8,058.21	673.32	1,796.79	695.00	93.4%
73204400 EQUIPMENT SERVICES	14,000	14,000	6,120.12	559.57	6,332.88	1,547.00	89.0%
73211102 CLASSROOM INSTRUCTION	1,362,670	1,327,759	1,049,850.55	117,723.57	.00	277,908.71	79.1%
73211212 INSTR SUP GUIDANCE SERV	55,699	55,993	42,810.41	4,762.56	.00	13,182.59	76.5%
73211322 INSTR SUP MEDIA SERVICE	77,418	78,577	60,231.18	6,204.06	.00	18,345.87	76.7%
73211412 INSTR SUP OFF PRINCIPAL	135,943	136,967	109,426.48	11,061.03	.00	27,540.52	79.9%
73221102 CLASSROOM INSTRUCTION	190,769	148,947	71,622.83	7,496.89	.00	77,324.17	48.1%
73304200 BUILDING SERVICES	191,600	195,838	180,294.84	28,668.40	2,988.73	12,554.50	93.6%
73304300 GROUNDS SERVICES	13,700	14,300	10,215.20	964.17	1,928.30	2,156.50	84.9%
73304400 EQUIPMENT SERVICES	11,500	11,500	1,230.41	.00	6,879.19	3,390.40	70.5%
73311102 CLASSROOM INSTRUCTION	1,476,333	1,358,382	1,061,293.99	120,313.84	.00	297,087.63	78.1%
73311212 INSTR SUP GUIDANCE SERV	60,394	60,699	46,402.82	5,168.82	.00	14,296.18	76.4%
73311322 INSTR SUP MEDIA SERVICE	98,516	99,413	67,206.56	6,968.79	.00	32,206.71	67.6%
73311412 INSTR SUP OFF PRINCIPAL	146,434	144,343	116,512.85	11,896.76	.00	27,830.15	80.7%
73321102 CLASSROOM INSTRUCTION	435,079	391,087	299,880.47	33,436.36	.00	91,206.53	76.7%
73411102 CLASSROOM INSTRUCTION	9,800,000	474,194	.00	.00	.00	474,194.00	.0%
73600440 EQUIPMENT SERVICES	0	2,500	1,837.00	358.00	563.00	100.00	96.0%
73604110 CLASSROOM INSTRUCTION	0	647,469	445,073.48	49,263.15	3,926.00	198,469.52	69.3%
73604131 INSTR SUP IMPROV INSTR	0	264,901	218,606.92	18,358.38	.00	46,294.08	82.5%
73604200 BUILDING SERVICES	0	1,500	804.95	90.64	.00	695.05	53.7%
73604400 EQUIPMENT SERVICES	0	1,842	1,757.47	236.90	84.53	.00	100.0%
73671104 ADULT BAS ED CURR YR CLASSROO	0	175,243	102,940.43	12,090.34	.00	72,302.57	58.7%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,421	5,750.95	1,026.92	.00	10,670.05	35.0%
74231103 CARL PERKINS CY SEC CLASSROOM	0	168,658	125,050.07	-665.40	4,430.00	39,177.93	76.8%
75202110 CLASSROOM INSTRUCTION	0	498,500	410,952.70	45,171.71	.00	87,547.30	82.4%
75202131 INSTR SUP IMPROV INSTR	0	10,820	7,436.10	745.29	.00	3,383.90	68.7%
75212110 CLASSROOM INSTRUCTION	0	476,110	296,340.33	33,032.42	.00	179,769.67	62.2%
75212131 INSTR SUP IMPROV INSTR	0	18,620	13,433.58	1,344.66	.00	5,186.42	72.1%
75904200 BUILDING SERVICES	0	17,100	17,100.00	.00	.00	.00	100.0%
75904400 EQUIPMENT SERVICES	0	400	20.95	.00	282.17	96.88	75.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	94,081	47,011.42	6,814.21	25,266.00	21,803.58	76.8%
75911413 REGIONAL ALT PROG CY INSTR OF	0	49,037	20,202.68	2,820.96	.00	28,834.32	41.2%
76041131 INSTR SUP IMPROV INSTR	0	86,632	73,030.48	2,648.94	727.02	12,874.50	85.1%
76061131 INSTR SUP IMPROV INSTR	0	29,505	29,622.00	117.00	.00	-117.00	100.4%
76071131 INSTR SUP IMPROV INSTR	0	510,000	315,337.09	24,653.94	55,058.60	139,604.31	72.6%
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	22,744.44	2,583.27	1,080.00	8,609.56	73.5%
76118110 CLASSROOM INSTRUCTION	0	26,119	21,216.84	1,577.03	2,868.21	2,033.95	92.2%
76123200 VEHICLE OPERATION SERVICES	0	3,400	.00	.00	.00	3,400.00	.0%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

PG 12
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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76128110 CLASSROOM INSTRUCTION	0	79,247	39,222.60	4,785.14	835.00	39,189.40	50.5%
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	245,181	212,968.01	8,495.59	22,239.55	9,973.44	95.9%
76361131 INSTR SUP IMPROV INSTR	0	4,667	4,667.05	.00	.00	-.05	100.0%
76371110 CLASSROOM INSTRUCTION	0	2,282,510	1,674,159.80	177,743.01	11,343.67	597,006.53	73.8%
76371131 INSTR SUP IMPROV INSTR	0	139,270	93,478.03	10,610.91	.00	45,791.97	67.1%
76431110 CLASSROOM INSTRUCTION	0	366,367	323,544.81	36,716.25	.00	42,822.19	88.3%
76501110 CLASSROOM INSTRUCTION	0	49,217	25,495.78	3,839.58	.00	23,721.22	51.8%
76587110 TRADE ACT #1	0	134,998	78,559.82	8,985.29	.00	56,438.18	58.2%
76632110 CLASSROOM INSTRUCTION	0	14,786	14,758.35	.00	.00	27.65	99.8%
76642110 CLASSROOM INSTRUCTION	0	360,614	197,711.38	16,940.25	2,368.43	160,534.19	55.5%
76652110 CLASSROOM INSTRUCTION	0	2,008,100	1,284,573.05	150,509.87	16,459.02	707,067.93	64.8%
76671131 INSTR SUP IMPROV INSTR	0	49,885	33,822.00	10,826.00	.00	16,063.00	67.8%
76812110 CLASSROOM INSTRUCTION	0	10,700	4,085.13	369.14	.00	6,614.87	38.2%
76920420 WORKFORCE INVESTMENT #3	0	400	212.10	60.53	.00	187.90	53.0%
76923110 WORKFORCE INVESTMENT #3	0	152,489	76,389.22	8,476.07	.00	76,099.78	50.1%
78811102 TITLE VI, PART B #3 CLASS INS	0	138,301	122,942.34	2,398.73	.00	15,358.66	88.9%
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	228,447	224,957.09	228,966.34	.00	3,489.91	98.5%
TOTAL SCHOOL FUND	70,232,811	76,196,097	55,816,826.61	5,797,768.95	1,130,670.91	19,248,599.94	74.7%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	657,953	657,953	488,485.70	.00	8,478.02	160,989.28	75.5%
73111103 CLASSROOM INSTRUCTION SEC TXB	657,953	657,953	379,834.59	.00	144.07	277,974.34	57.8%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	868,320.29	.00	8,622.09	438,963.62	66.6%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	257,237	277,618	198,342.69	19,442.19	18,593.91	60,681.35	78.1%
80205100 CAFETERIA OPERATING EXPENSES	177,634	192,599	161,594.85	16,360.84	15,018.99	15,985.11	91.7%
80605100 CAFETERIA OPERATING EXPENSES	188,129	185,947	139,921.72	12,919.70	15,864.88	30,160.35	83.8%
80805100 CAFETERIA OPERATING EXPENSES	173,831	170,484	132,139.26	11,901.27	13,563.07	24,781.62	85.5%
80905100 CAFETERIA OPERATING EXPENSES	190,873	206,662	157,514.55	16,076.07	14,392.12	34,755.28	83.2%
81005100 CAFETERIA OPERATING EXPENSES	228,351	225,309	176,818.72	16,386.76	24,950.77	23,539.46	89.6%
81105100 CAFETERIA OPERATING EXPENSES	182,185	206,235	173,031.64	16,462.93	7,377.72	25,825.59	87.5%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH APRIL 30, 2013

PG 13
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FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
81305100 CAFETERIA OPERATING EXPENSES	220,013	240,104	208,449.03	18,453.38	9,644.78	22,010.14	90.8%
81405100 CAFETERIA OPERATING EXPENSES	484,507	476,005	362,845.71	32,788.82	30,957.86	82,201.37	82.7%
81405200 SCHOOL CATERING SERVICES	39,289	39,289	15,435.62	1,710.97	198.00	23,655.38	39.8%
81905100 CAFETERIA OPERATING EXPENSES	440,012	425,450	293,957.24	26,271.67	59,854.18	71,638.52	83.2%
82005100 CAFETERIA OPERATING EXPENSES	483,340	484,088	371,073.05	36,829.51	44,591.12	68,423.77	85.9%
82305100 CAFETERIA OPERATING EXPENSES	395,008	395,164	326,538.50	32,993.99	26,836.23	41,789.21	89.4%
83005100 CAFETERIA OPERATING EXPENSES	391,877	473,243	373,864.84	51,100.28	36,197.74	63,180.42	86.6%
83205100 CAFETERIA OPERATING EXPENSES	276,383	307,045	239,892.22	21,794.13	16,806.38	50,346.35	83.6%
83305100 CAFETERIA OPERATING EXPENSES	310,823	336,228	253,134.49	23,718.00	37,447.93	45,645.52	86.4%
89909140 EMPLOYEE BENEFITS	0	0	1,122.43	564.44	.00	-1,122.43	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,641,469	3,585,676.56	355,774.95	372,295.68	683,497.01	85.3%
GRAND TOTAL	135,970,092	174,285,201	111,199,388.97	10,998,347.94	4,106,309.08	58,979,502.71	66.2%

** 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>	
Total	\$	25,867,965.58	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

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

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>1,338,247.10</u>	
Total	\$	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>	
Total	\$	24,879,762.04	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

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

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>1,376,410.24</u>	
Total	\$	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>	
Total	\$	22,889,518.12	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

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

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>1,378,304.69</u>	
Total	\$	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>	
Total	\$	15,930,779.03	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

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

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>1,341,336.35</u>	
Total	\$	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>	
Total	\$	16,177,213.03	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

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

HENRY COUNTY SCHOOL TEXTBOOK FUND

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

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>	
Total	\$	15,872,861.40	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

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

HENRY COUNTY SCHOOL TEXTBOOK FUND

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

NOV
30, 2012

GENERAL FUND

Branch Banking & Trust - Public Special MRC-MM	\$	8,378,679.94	\$
Carter Bank & Trust - MMA		<u>17,324,898.27</u>	
Total	\$	25,703,578.21	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

Branch Banking & Trust - Public Fund MRS		<u>1,843,577.55</u>	
Total	\$	1,843,577.55	\$

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>696,193.21</u>	
Total	\$	696,193.21	\$

DEC
31, 2012

3,926,661.33
25,357,268.26
29,283,929.59

2,009,144.32
2,009,144.32

776,391.06
776,391.06

DEC
31, 2012

GENERAL FUND

Branch Banking & Trust - Public Special MRC-MM	\$	3,926,661.33	\$
Carter Bank & Trust - MMA		<u>25,357,268.26</u>	
Total	\$	29,283,929.59	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

Branch Banking & Trust - Public Fund MRS		<u>2,009,144.32</u>	
Total	\$	2,009,144.32	\$

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>776,391.06</u>	
Total	\$	776,391.06	\$

JAN
31, 2013

3,696,285.49
25,392,264.77
29,088,550.26

2,062,341.97
2,062,341.97

777,462.58
777,462.58

JAN
31, 2013

GENERAL FUND

Branch Banking & Trust - Public Special MRC-MM	\$	3,696,285.49	\$
Carter Bank & Trust - MMA		<u>25,392,264.77</u>	
Total	\$	29,088,550.26	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

Branch Banking & Trust - Public Fund MRS		<u>2,062,341.97</u>	
Total	\$	2,062,341.97	\$

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>777,462.58</u>	
Total	\$	777,462.58	\$

FEB
28, 2013

1,840,704.42
25,423,918.14
27,264,622.56

1,990,561.03
1,990,561.03

815,034.29
815,034.29

FEB
28, 2013

GENERAL FUND

Branch Banking & Trust - Public Special MRC-MM	\$	1,840,704.42	\$
Carter Bank & Trust - MMA		<u>25,423,918.14</u>	
Total	\$	27,264,622.56	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

Branch Banking & Trust - Public Fund MRS		<u>1,990,561.03</u>	
Total	\$	1,990,561.03	\$

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>815,034.29</u>	
Total	\$	815,034.29	\$

MAR
29, 2013

758,032.18
25,459,006.63
26,217,038.81

2,397,569.17
2,397,569.17

855,790.49
855,790.49

	<u>MAR</u>		<u>APR</u>
	<u>29, 2013</u>		<u>30, 2013</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 758,032.18	\$	3,161,043.45
Carter Bank & Trust - MMA	<u>25,459,006.63</u>		<u>23,491,318.32</u>
Total	\$ 26,217,038.81	\$	26,652,361.77
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>2,397,569.17</u>		<u>2,312,759.42</u>
Total	\$ 2,397,569.17	\$	2,312,759.42
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>855,790.49</u>		<u>896,582.46</u>
Total	\$ 855,790.49	\$	896,582.46

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2012-2013
MAY 28, 2013**

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$	150,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		200,000
APPROPRIATIONS PREVIOUSLY APPROVED:		
Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)
Sheriff's "LeadsOnline" Subscription		(3,100)
Consultant on I73		(7,500)
Marina Construction		(75,000)

CONTINGENCY RESERVE PRIOR TO MAY 28, 2013 BOARD MEETING	\$	14,400
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0

CONTINGENCY RESERVE AVAILABLE - APRIL 23, 2013		14,400
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Request Pending at May 28, 2013 Meeting:

None		
		0
	Total Pending	0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$	14,400
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Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 13A

Issue

Categorical Transfer Appropriation Request - School Board

Background

Dr. Jared Cotton, School Superintendent, is asking the Board to approve a categorical transfer appropriation of \$850,000 from various unspent funds in the FY '13 budget. According to Dr. Cotton, the transferred funds will be used to purchase furniture for the New Tech program at Magna Vista High School (\$100,000), replace outdated laptop computers (\$250,000), perform building improvements at Bassett High School (\$423,000), and purchase SmartBoards for use in the classrooms (\$77,000).

Attachments

1. Memo from Dr. Cotton
2. Transfer Appropriation Sheet

Staff Recommendation

Staff recommends approval of the transfer as requested.



Superintendent Jared A. Cotton, Ed.D.

3300 Kings Mountain Road

P.O. Box 8958

Collinsville, VA 24078-8958

Phone: (276)634-4711

Fax: (276)638-8990

TO: Tim Hall, County Administrator

FROM: Dr. Jared A. Cotton, Superintendent

A handwritten signature in black ink, appearing to be 'JAC', is written over the name 'Dr. Jared A. Cotton'.

SUBJECT: Additional Appropriation

DATE: May 20, 2013

The School Board is asking the Board of Supervisors to approve a categorical transfer in the FY2013 budget. We ask that the transfer request be presented at the Board of Supervisors May board meeting for consideration pending School Board approval on June 6, 2013.

The transferred funds will be used to purchase furniture for the New Tech program at Magna Vista High School, replace outdated elementary testing laptops, continued upgrades at Bassett High School and purchase new and replacement SmartBoards for use in the classrooms.

Thank you for your consideration of this matter.

JAC/dwl



Agenda Item Details

Meeting Jun 06, 2013 - Regular School Board Meeting - 6:00 p.m.
Category 6. ACTION AGENDA
Subject A. Approval of FY 2013 Budget Categorical Transfer Appropriation Request
Access Public
Type Action
Preferred Date Jun 06, 2013
Fiscal Impact Yes
Dollar Amount \$ 850,000.00
Budgeted Yes
Budget Source FY 2013 Budget, Categorical Transfer

Public Content**Background**

In accordance with long-term practice, the status of revenues and expenditures is reviewed during the late winter/early spring to determine if funds are available to complete purchases that are placed on hold during the year to ensure the school system has funds available in the event an emergency arises. Based on this review of the various budget categories, a number of transfers would be beneficial in the FY2013 Budget. These funds are needed to purchase furniture for the New Tech program, replace elementary testing laptops, SmartBoards and additional upgrades at Bassett High School. The elementary tests are administered online and our laptops used in testing are currently six years old and have the Windows XP operating system. This operating system is no longer supported by Microsoft. We currently have nine SmartBoards that need replacing due to age and repair issues. We also have nine applications pending from teachers applying for SmartBoards in their classrooms.

Administrative Recommendation

It is recommended that the School Board approve transfer appropriations of \$850,000 and forward a transfer appropriation request to the Board of Supervisors.

Fiscal Impact

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

Reference

School Board Policy DA

Submitted By

Dawn Lawson, Chief Financial Officer

Recommended By

Dawn Lawson, Chief Financial Officer

Administratively Approved By

Dr. Jared A. Cotton, Superintendent

Administrative Content

Executive Content

72704200 530000	PURCHASED SERVICES	13,000
73004200 530000	PURCHASED SERVICES	23,000
70604200 530000	PURCHASED SERVICES	19,000
70104200 552300	TELECOMMUNICATIONS	1,000
70204200 552300	TELECOMMUNICATIONS	1,000
70604200 552300	TELECOMMUNICATIONS	1,000
70804200 552300	TELECOMMUNICATIONS	500
70904200 552300	TELECOMMUNICATIONS	500
71004200 530000	TELECOMMUNICATIONS	500
71104200 552300	TELECOMMUNICATIONS	500
71304200 552300	TELECOMMUNICATIONS	500
71404200 552300	TELECOMMUNICATIONS	500
72404200 552300	TELECOMMUNICATIONS	1,500
72704200 552300	TELECOMMUNICATIONS	500
72804200 552300	TELECOMMUNICATIONS	2,000
73004200 552300	TELECOMMUNICATIONS	17,001
73004200 553000	INSURANCE	21,649
70104200 560070	REPAIR & MAINT SUPP	7,000
70104400 560070	REPAIR & MAINT SUPP	1,000
70204400 560070	REPAIR & MAINT SUPP	1,000
70804200 560070	REPAIR & MAINT SUPP	3,300
70804400 560070	REPAIR & MAINT SUPP	1,000
70904400 560070	REPAIR & MAINT SUPP	1,000
71004400 560070	REPAIR & MAINT SUPP	1,000
71004200 560070	REPAIR & MAINT SUPP	6,000
71104200 560070	REPAIR & MAINT SUPP	3,000
71104400 560070	REPAIR & MAINT SUPP	1,000
71304200 560070	REPAIR & MAINT SUPP	4,000
71604400 560070	REPAIR & MAINT SUPP	1,000
71404200 560070	REPAIR & MAINT SUPP	8,000
71404400 560070	REPAIR & MAINT SUPP	2,000
71904200 560070	REPAIR & MAINT SUPP	10,000
71904400 560070	REPAIR & MAINT SUPP	1,900
72004200 560070	REPAIR & MAINT SUPP	7,000
72004400 560070	REPAIR & MAINT SUPP	3,000
72304200 560070	REPAIR & MAINT SUPP	10,000
72304400 560070	REPAIR & MAINT SUPP	2,000
72404200 560070	REPAIR & MAINT SUPP	8,000
72404400 560070	REPAIR & MAINT SUPP	1,000
72704200 560070	REPAIR & MAINT SUPP	600
72804200 560070	REPAIR & MAINT SUPP	3,000
72804400 560070	REPAIR & MAINT SUPP	1,000
73004400 560070	REPAIR & MAINT SUPP	44,150
73004100 582000	CAPITAL OUTLAY ADDITION	1,000
73004200 582000	CAPITAL OUTLAY ADDITION	1,000
73004400 582000	CAPITAL OUTLAY ADDITION	3,000
70104200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
70804200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
70904200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
71004200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
71104200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
71304200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
71404200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
71404300 581000	CAPITAL OUTLAY REPLACEMENT	750
71404400 581000	CAPITAL OUTLAY REPLACEMENT	750
71904200 581000	CAPITAL OUTLAY REPLACEMENT	2,000
71904300 581000	CAPITAL OUTLAY REPLACEMENT	750
71904400 581000	CAPITAL OUTLAY REPLACEMENT	750
72004200 581000	CAPITAL OUTLAY REPLACEMENT	3,000
72004300 581000	CAPITAL OUTLAY REPLACEMENT	1,000

72004400 581000	CAPITAL OUTLAY REPLACEMENT	1,000
72304200 581000	CAPITAL OUTLAY REPLACEMENT	3,000
72304300 581000	CAPITAL OUTLAY REPLACEMENT	1,000
72304400 581000	CAPITAL OUTLAY REPLACEMENT	1,000
72404200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
72804200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
72804400 581000	CAPITAL OUTLAY REPLACEMENT	500
73004200 581000	CAPITAL OUTLAY REPLACEMENT	9,000
73204200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
73204400 581000	CAPITAL OUTLAY REPLACEMENT	500
73304200 581000	CAPITAL OUTLAY REPLACEMENT	1,000
73304300 581000	CAPITAL OUTLAY REPLACEMENT	500
73304400 581000	CAPITAL OUTLAY REPLACEMENT	400
70790000 599010	CONTINGENCY RESERVE	100,000
Total Revenue Source or Account Transferred		\$ 850,000

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

SEE ATTACHED FACT SHEET

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:



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 13B

Issue

Award of Contract re: Replacement Vehicles - Building Inspection Department and Assessor's Office

Background

Funds were included in the FY '13 budget for a new vehicle for the Building Inspection department and additional funds were appropriated last month for a new vehicle for the Assessor's Office. Both of these vehicles were purchased from Sheehy Ford of Richmond, Virginia using State Contract #E194-1350 as permitted by Virginia procurement guidelines. Even though the vehicles were purchased from the State contract, the Board must authorize the purchase order to Sheehy Ford in the amount of \$24,440.60 for each vehicle.

Attachments

None

Staff Recommendation

Staff recommends authorizing the purchase as outlined.



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 14

Issue

Informational Items

Background

Routine reports from:

- 1) Building Inspection
- 2) Parks and Recreation
- 3) Public Safety
- 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
 COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 04/01/2013 to 04/30/2013

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
NEW SINGLE FAMILY DWELLING	1		150,000	181.84
APTS. RENOVATIONS & ADDITIONS	2		27,000	120.00
ADDITIONS - RESIDENTIAL	14		93,550	524.28
RESIDENTIAL MISC.	11		98,405	867.36
COMMERCIAL - NEW CONSTRUCTION	1		2,300	40.00
ADDITIONS - COMMERCIAL	3		901,000	255.34
COMMERCIAL STORAGE	3		31,000	107.60
COMM - REROOF ETC	1		152,000	25.00
INDUSTRIAL ADD & RENOVATIONS	10		1,409,000	0.00
RESIDENTIAL (POOL/REROOF/RAMP)	4		91,400	188.40
SIGNAGE	4		27,700	105.00
DEMOLITIONS	2		306,064	25.00
LAND DISTURBING PERMITS	2		104,500	130.00
WIRING	24		173,889	655.00
MECHANICAL	3		17,950	63.00
MOBILE HOME	6		86,000	600.00

Total for Permits:	91		\$ 3,671,758	3,887.82
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Total Fees:				3,887.82
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Total # of Inspections 306 YTD: 1005

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT	0	1	0
COLLINSVILLE DISTRICT	0	0	0
HORSEPASTURE DISTRICT	0	1	0
IRISWOOD DISTRICT	1	3	0
REED CREEK DISTRICT	0	0	0
RIDGEWAY DISTRICT	0	1	0



Senior Services Programs

- 4 Offered 56 programs/activities that had 1,398 seniors participating.
- 4 Programs offered included:
 - ü Golf Tournament
 - ü Senior Symposium
 - ü Trip to Lancaster, PA
 - ü Martinsville Urgent Care Screening
 - ü Book Bingo
 - ü Knitting Classes
 - ü Art of the Month Program
 - ü Line Dance
 - ü Movie Day
 - ü Walking Program on the Dick and Willie Trail
 - ü Crochet Classes
 - ü Trip to Wohlfahrt Haus Dinner Theatre
 - ü Zumba Gold
 - ü Breakfast Club
 - ü Walking Club
 - ü Blood Pressure Screening
 - ü Blood Sugar Screening
 - ü Bingo
 - ü Bowling League
 - ü Bridge Club
 - ü Transportation Program
 - ü Nutrition Sites
 - ü Out-to-Lunch Bunch

Athletics

- 4 Offered 3 programs that had 4,620 participants and spectators.
- 4 Programs offered included:
 - ü Aquafina Pitch, Hit and Run Contest
 - ü Men's Industrial Basketball League
 - ü Baseball / Softball Registrations

Recreation Programs & Special Events

- 4 Offered 10 programs/activities that had 611 participants.

4 Programs offered included:

- ü Short Sports Program
- ü Instant Piano Class
- ü Pharmacy Technician Program
- ü Sewing Classes
- 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 Repaired erosion at the YMCA Baseball Field.
- ü Removed fallen trees from all trails.
- ü Mowed parks on a weekly basis.
- ü Lined soccer field at FCMS.
- ü Assisted with the HEY Youth Rally.
- ü Cleaned all parks four times a week.
- ü Spread gravel at the Lauren Mountain Trail Parking Lot.
- ü Put in new benches at the baseball field at Axton School.
- ü Installed pipes and fixed drain area at the Smith River Fest Grounds.
- ü Removed tree from shelter at Fisher Farm Park.
- ü Dragged baseball fields daily.
- 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.
- ü Fixed drainage problem at the Sanville Ruritan Field.



County of Henry

Department of Public Safety

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

April 2013

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, FF, Fire Inspector

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

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	9	46
Bassett Fire Department	16	70
Collinsville Fire Department	35	110
Dyers Store Fire Department	10	37
Fieldale Fire Department	10	43
Horsepasture Fire Department	16	59
Patrick-Henry Fire Department	9	41
Ridgeway Fire Department	28	90
TOTAL	133	493

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	28	119
Patrick-Henry Fire Department	40	157
TOTAL	68	276

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	20	36
Fire Investigations	5	14
Other Investigative Activity	2	14
Non-emergency Assists	1	2
Inspections	21	78
Smoke/CO Alarms (homes)	4	20
Public Education	10	17
Professional Development	0	15
Fire Permits	2	12
Emergency Management Activity	11	27



Emergency Medical Services

April, 2013

	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>	60	20	0	0	20	4	31	5
<i>Bassett</i>	170	75	0	0	75	7	74	14
<i>Fieldale-C'ville</i>	152	57	4	1	62	4	75	16
<i>Horsepasture</i>	79	35	4	2	41	6	34	4
<i>Ridgeway</i>	98	79	14	1	94	2	15	2
<i>HCDPS</i>			229	89	318			
TOTAL	559	266	251	93		23	229	41

Year-To-Date, 2013

	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>	218	63	0	0	63	17	127	11
<i>Bassett</i>	601	368	20	0	388	16	188	29
<i>Fieldale-C'ville</i>	582	245	17	7	269	33	263	41
<i>Horsepasture</i>	284	148	7	3	158	20	105	11
<i>Ridgeway</i>	375	311	45	10	366	5	52	7
<i>HCDPS</i>			735	439	1174			
TOTAL	2060	1135	824	459		91	735	99

*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	229	735
Assistance to Volunteers	89	439
TOTAL	218	1174

***February Data- March Revenue Data has NOT been received from the billing company.**

EMS Revenue Recovery for FY13	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton		\$ -	\$ 2,116.01	\$2,116.01	\$51,734.18
Bassett	\$ 41,085.61	\$ 13,591.21	\$ 578.72	\$28,073.12	\$141,655.32
Fieldale-Collinsville	\$ 12,145.44	\$ 1,488.74	\$ -	\$10,656.70	\$182,904.69
Public Safety	\$ 46,975.51	\$ 9,673.94	\$ 15,889.03	\$53,190.60	\$386,372.50
Horsepasture		\$ -	\$ 6,809.70	\$6,809.70	\$49,781.24
Ridgeway	\$ 16,675.68	\$ 1,471.74	\$ 832.16	\$16,036.09	\$147,408.71
County Wide Total*	\$ 116,882.24	\$ 26,225.62	\$26,225.62	\$116,882.24	\$999,230.08

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	37	136
Student Contact Hours	3098	10709
HCP CPR Cards Issued	47	199
First Aid/CPR Cards Issued	20	170
Student Preceptor Hours	672	1620

Training Classes:

- New EMT Class: Jan 15 through May 23, 2013
- Aircare Helicopter Landing Zone Class: May 22, 2013
- Pediatric Advanced Life Support (PALS): June 19-20, 2013
- Firefighter 1: January 7 through June 2013
- Integrated Fire Ground Operations Class : June 1-2, 2013
- On Line Firefighter 1: Fall dates TBA



Emergency Management / General Discussion

- ❖ April began with two damaging weather events. The first hit the Fairway area near Stone's Dairy destroying a garage and damaging three houses. The roof of an apartment building lost some shingles and Fairway Baptist Church had a stain glass window tossed into the driveway. Two cars were hit with flying debris breaking windows allowing rain to pour inside. Public Safety staff responded and sent pictures to the National Weather Station in Blacksburg providing enough information to determine that the storm was a straight line event and not a tornado.
- ❖ A second storm roared through a week later blowing a tree onto a Collinsville mobile home. Although that home was heavily damaged, no other major damage was discovered by HCDPS staff during their assessment. There were no injuries in either event.
- ❖ A tractor trailer loaded with 960 turkeys crashed on 220 North of Bassett Forks spilling diesel fuel into the median that was designated as a wetland by the Virginia Department of Environmental Quality. HCDPS staff mitigated the spill until an environmental cleanup company arrived. Working with Virginia Department of Emergency Management, staff succeeded in greatly reducing the environmental damage to the wetlands. The driver was not injured but the same cannot be said about the turkeys.
- ❖ One half of the burned structure beside the Fieldale Volunteer Fire Company has been demolished by the insurance company. The remaining portion is insured by a different company who has yet to decide whether to rebuild or demolish.
- ❖ The Henry County Volunteer Fire and Rescue Appreciation Banquet was held on May 3rd with 212 volunteers attending. Life-time member of the Bassett Rescue Squad, Clarence Monday delivered the keynote address. Winners of special awards were:

Fire Officer of the year-	Dale Harris	Patrick Henry VFD
Fire Member of the year-	Tommy Martin	Dyers Store VFD
Rescue Officer of the Year-	Andrew Delello	Bassett Rescue Squad
Rescue Member of the Year-	Traci Shelton	Horsepasture Rescue Squad
Junior Member of the Year-	Blake Parnell	Bassett VFD

The next morning volunteers competed in the "corn hole toss", "scba challenge" and "hose rupture" with the Bassett VFD capturing all three events. Everyone enjoyed the weekend's events.

Staff has completed conducting Fire Safety programs in all of the elementary schools. The "Get Through 72" was emphasized to the second, third and fourth grades. Response was very positive and will be continued next year. The program has also been conducted for senior citizens at Morale Hill Baptist Church and the Henry County Public School cafeteria staff.

- ❖ The new ambulance has arrived and is being readied for use. Staff is excited about the step up from the older unit that was donated by the Horsepasture Rescue Squad and recently has required excessive maintenance.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report

April 2013

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	1	0	1	1
Rape	0	0	0	0
Other Sex Offenses	5	2	3	3
Robbery	3	0	3	1
Aggravated Assault	8	1	7	7
Simple Assault	31	1	30	30
Burglary	37	0	37	2
Larceny*	99	3	96	32
Vehicle Theft	6	0	6	2
Arson	0	0	0	0
TOTALS	190	7	183	78

Percent Cleared	(Henry Co - Apr 13)	43%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Mar 13)</i>	34%		
Property Stolen	(Henry Co - Apr 13)	\$157,818.00		
Property Recovered	(Henry Co - Apr 13)	\$139,891.00		
% Property Recovered	(Henry Co - Apr 13)	89%		
<i>% Property Recovered</i>	<i>(Virginia - Mar 13)</i>	14%		

Average Daily Jail Population	181
IBR Reportable Incidents Investigated**	241
Criminal Warrants Served	278
Littering / Green Box Violations	2
Inmate Workforce (Bag Count)	113
County Decals	12
Other Virginia Uniform Summons	187
Drive Under the Influence--Arrests	1
Assist Funerals	34
Assist Motorists	63
Alarms Answered	196
Prisoners Transported	46
Total Civil Process Papers Served	2,438
Total Dispatched Calls	3,680

Animal Control Report:

Animals Picked Up: Dogs(74) Cats(19)	93
Number of Calls:	393
Number of Violations:	77

*Larceny (includes larceny/theft, fraud, blackmail, bribery and embezzlement offenses)

**Each incident may include one or more offenses.

Note: The totals for "Cleared Incidents" on this report include 23 incidents reported on previous reports which were cleared in Apr. Also included under "Unfounded" are 4 incidents reported on previous reports and unfounded in Apr.



Henry County
Board of Supervisors

Meeting Date May 28, 2013

Item Number 15

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 Blue Ridge Regional Library Board, Parks and Recreation Board, Community Policy and Management Team, Piedmont Regional Community Services Board, and Southside Community 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 May 28, 2013

Item Number 16

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 May 28, 2013

Item Number 17

Issue

Consideration of Resolution in Honor of the Martinsville Elks Lodge #1752 on its 65th Anniversary

Background

The Martinsville Elks Lodge #1752 was chartered on June 11, 1948 with 88 members. In honor of their 65th birthday, staff has prepared a resolution honoring the Lodge for the Board's consideration. Neil McCubbins, Exalted Ruler and other members of the Lodge will be in attendance to accept the resolution.

Attachments

Proposed Resolution

Staff Recommendation

Staff recommends approval of the resolution as proposed.



RESOLUTION

OF THE

HENRY COUNTY

BOARD OF SUPERVISORS

WHEREAS, the Martinsville Elks Lodge #1752 is a service organization with a rich history of giving since 1948;

WHEREAS, the Martinsville Elks Lodge #1752 was chartered June 11, 1948, with 88 members;

WHEREAS, the Benevolent & Protective Order of Elks, is a group of men and women working together to make their communities better places to live through programs of service in Americanism, Community Service, Youth Activities, and Veterans Support and Activities;

WHEREAS, the Martinsville Elks Lodge #1752 graciously strengthens our community by hosting events and activities such as Bingo for Veterans, the Fishing Rodeo for Children, Scholarships for Youth, Drug Awareness Programs, and Veteran's Recognition Programs;

WHEREAS, the past and present members of the Martinsville Elks Lodge #1752 have devoted thousands of hours over the past 65 years to help make Henry County and Martinsville a better place to live, work, play, and raise a family:

NOW, THEREFORE, BE IT RESOLVED, on this 28th day of May 2013 that the Board of Supervisors applauds the impact that the Martinsville Elks Lodge #1752 has had on the our community for the past 65 years, and thanks the current and former members for all they have done for this community during that time.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 18

Issue

Public Hearing – Rezoning Application R-13-02 – Lawrence Development, L.L.C.

Background

The property is located on the south side of A.L. Philpott Highway, between the intersections of Old Liberty Drive and Walsh Park Drive in the Iriswood District and is shown on Tax Map 45.7/9N. The applicant is requesting the rezoning of approximately 1.465-acres from Rural Residential District R-R to Commercial District B-1. The applicant wishes to combine this lot with adjoining Commercial B-1 property to establish a free standing retail use.

Attachments

1. Application for Rezoning
2. Letter from Applicant
3. Aerial Photo of the Property
4. Concept Plan
5. Excerpt from the Henry County Tax Map

Staff Recommendation

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

COUNTY OF HENRY

APPLICATION FOR REZONING

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

Applicant's Name Lawrence Development, LLC
dba L.B. Development of Virginia, LLC Telephone: (336) 918-0489

Applicant's Address: P.O. Box 1732 Lincolnton, NC 28093

Location of Property: Walsh Trailer Park near US 58 / VA sec RTE 620

Real Estate Map and Parcel Number 45.7 (000)000/009th Size of Property: 1.465 acres/sq.ft

Existing Land Use: Residential TRAILER PARK

Proposed Land Use: RETAIL / OFFICE / COMMERCIAL

Existing Zoning: RR Proposed Zoning: B1

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

Name: Lawrence Development, LLC (Applicant)

Address: P.O. Box 1732 Lincolnton, NC 28093

Real Estate Map and Parcel Number _____ Zoning: _____

Name: Emily R. Walsh (Owner)

Address: 1103 Sam Lions Trl., Martinsville, VA 24112

Real Estate Map and Parcel Number 45.7/9N Zoning: RR
45.7/9Z B1

Name: J.R. General Insurance Agency Inc.

Address: P.O. Box 952 Martinsville, VA 24114-0952

Real Estate Map and Parcel Number 45.7/108 Zoning: A1

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # _____ for _____ submitted by _____

_____ on _____

Name: Concord Central LLC

Address: 240 Angus Rd., Concord, VA 24538

Real Estate Map and Parcel Number: 45.7/9X Zoning: B1

Name: Richard D Shane + Kathy E. Connor

Address: 4337 Horseshoe Rd., Danville, VA 24541

Real Estate Map and Parcel Number: 45.7/9Y Zoning: B1

Name: Reach-Out Apostolic Tabernacle, Trustees of Lorenzo R. Hall
+ others

Address: 80 Pasadena Knoll Martinsville, VA 24112

Real Estate Map and Parcel Number: 45.7/9M Zoning: B1

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Name: _____

Address: _____

Real Estate Map and Parcel Number: _____ Zoning: _____

Application for Rezoning

Page 2

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

Lauren Spencer
Signature of Applicant
Lawrence Peddington LLC
RBA L.B. Development of VA, LLC
Emily S. Wilson
Signature of Owner

Owner's consent if different from applicant:

Part 2 - To be completed by County

Rezoning Number: A-13-02 Date Completed Application Received 4-11-13
Date Planning Commission Public Hearing: 5-15-13 Dates of Advertisements 5-1-13, 5-8-13
Date Board of Supervisors Public Hearing: 5-28-13 Dates of Advertisements _____

I certify that, on 5-3-13, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Priscilla Spencer
Signature of Staff

Staff recommendation: Approval
Recommendation by Planning Commission: Approval by 4 to 0 vote with 2 absent.

Action by Henry County Board of Supervisors

Date: _____ Approved Denied

Clerk, Board of Supervisors



816 Boulevard
Salem, VA 24153
P: 540.387.1153
F: 540.389.5767
www.parkerdg.com

ENGINEERS | SURVEYORS | PLANNERS | LANDSCAPE ARCHITECTS

April 11, 2013

Mr. Lee Clark
Henry County Planning, Zoning, and Inspections Office
3300 Kings Mountain Road, Room 205
Collinsville, VA 24078

Re: Rezoning Request for Parcel 45.7 (000) 000/009N from RR to B1

Dear Mr. Clark:

On behalf of Lawrence Development, LLC dba L.B. Development of VA, LLC, Parker Design Group, Inc (PDG) is providing the attached items for your use in processing the request to rezone the referenced property from RR to B1:

- Application for Rezoning with Applicant and Owner's signature
- Concept Plan (11x17) showing the initially planned development
- Concept Plan (24x36) showing the initially planned development
- Payment of Advertising Costs (\$120.00).

As shown on the concept plan, a proposed Family Dollar is planned at the location of the current Walsh Trailer Park and vacant adjacent parcel, southeast of the intersection of US Route 58 and Old Liberty Road (VA Secondary Route 620). While the property being developed is owned by one entity, the property is actually described as two parcels, currently has two tax tickets, and each parcel has a separate zoning. The proposed development extends beyond the limits of the property zoned B1; therefore, the parcel zoned as RR must be rezoned to allow the development to occur. As part of the rezoning process, a copy of the concept plan, along with additional supporting calculations and entrance spacing requests, have been forwarded to VDOT under separate cover for review and approval.

If the rezoning is approved, the development will include a boundary line adjustment to relocate the boundary line. A development plan will address the removal of the trailer park, pavement improvements to the existing Walsh Park Drive entrance, and provide the development in general accordance with the plan shown. The use of the property currently zoned B1 will be changed from "vacant" to "retail". The property where the trailer park exists will be changed from "residential" to "retail and a portion remains vacant" with the possibility of future development for other "retail" or "commercial" uses. The surrounding properties to the south, and east are currently zoned "B1". The property to the west (across Old Liberty Drive) is zoned "MR". The property is bound to the north by US Route 58 and Brenda Drive.

The planned development will have little impact on the surrounding area. Public water is already provided to the site. The development will utilize a private drainfield. Access to the

adjacent public roads will be improved to allow for access across the site to other properties, as approved and allowed by VDOT. Stormwater management will be addressed in accordance with the local and state requirements.

Please consider this request to rezone the referenced property from RR to BI, based on the proposed development shown with the potential for future development.

If you should have any questions pertaining to this matter, please do not hesitate to contact our office.

Sincerely,
Parker Design Group



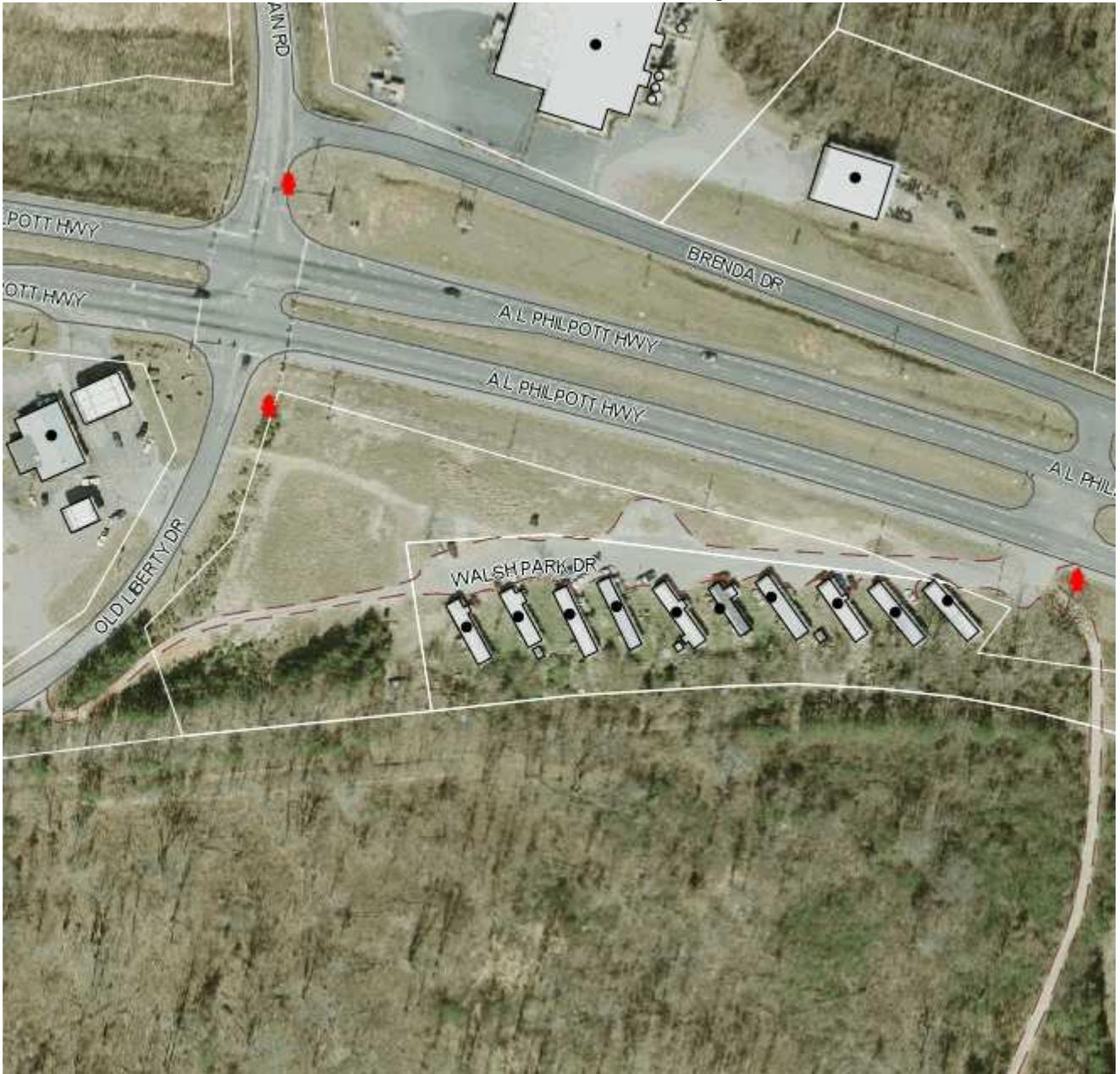
Paul J. Brown, P.E.
Project Engineer

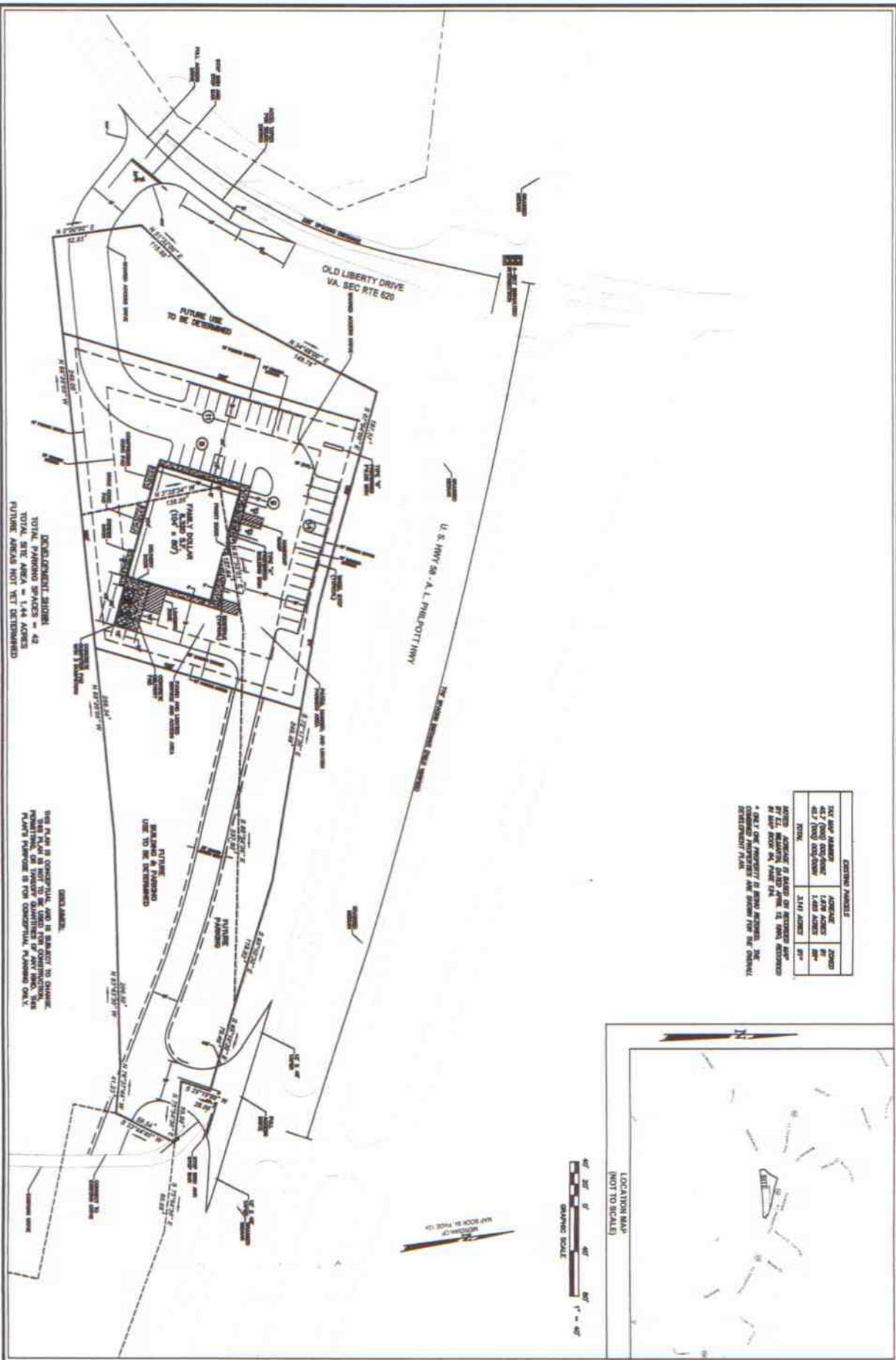
Enclosure

cc: Mr. Larry Bearden – Lawrence Development LLC

w/encl

Case R-13-02 Lawrence Development, L.L.C.





DEVELOPMENT ZONING
TOTAL PARKING SPACES = 42
TOTAL SITE AREA = 1.14 ACRES
FUTURE AREAS NOT YET DETERMINED

THIS PLAN IS CONCEPTUAL AND IS SUBJECT TO CHANGE.
THIS PLAN IS NOT TO BE USED FOR CONSTRUCTION.
PLANNING PERMISSION IS FOR CONCEPTUAL PURPOSES ONLY.
FUTURE AREAS NOT YET DETERMINED

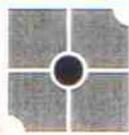
NOTES:
1. ALL DIMENSIONS ARE IN FEET AND INCHES.
2. ALL DIMENSIONS ARE TO FACE UNLESS NOTED OTHERWISE.
3. ALL DIMENSIONS ARE TO FACE UNLESS NOTED OTHERWISE.
4. ALL DIMENSIONS ARE TO FACE UNLESS NOTED OTHERWISE.

EXISTING PARCELS			
TRV MAP NUMBER	ADDRESS	OWNER	STATUS
45.7 (000) 000/009N	1.68 ACRES	BY	2008
45.7 (000) 000/009W	1.68 ACRES	BY	2008
2008	2.14 ACRES	BY	2008



REQUEST TO REZONE
45.7 (000) 000/009N
DATE: MARCH 28, 2013
SCALE: 1" = 40'
PROJECT NO. 12-0123-05

FAMILY DOLLAR - PROJECT #708544
(AXTON) HENRY COUNTY, VIRGINIA
REZONING EXHIBIT & CONCEPTUAL PLAN
FOR L.B. DEVELOPMENT OF VIRGINIA, LLC



parker
DESIGN GROUP, INC.
ENGINEERS * SURVEYORS * PLANNERS * LANDSCAPE ARCHITECTS

816 Boulevard
Salem, Virginia 24153
Phone: 540-387-1153
Fax: 540-389-5767
www.parkerdg.com



Henry County Board of Supervisors

Meeting Date May 28, 2013

Item Number 19

Issue

Consideration of Request from Volunteer Rescue Squads for Exemption to State Regulations Related to Staffing

Background

Public Safety Director Rodney Howell on behalf of Bassett Rescue Squad, Fieldale-Collinsville Rescue Squad, and Ridgeway District Rescue Squad is asking for the Board's endorsement of an exemption request of Virginia's Rules and Regulations governing EMS agencies as it relates to volunteer staffing. Regulations require that an advanced life support (ALS) ambulance be staffed with a minimum of one advanced Life support provider and one Emergency Medical Technician. This can be problematic for these volunteer rescue squads when they have an ALS provider but only a driver that is not certified as an EMT. If the exemption is approved by the Virginia Office of EMS, the ALS provider would be allowed to provide advanced life support care to patients even if the driver was not certified as an EMT. The Department of Public Safety (Including Axton Lifesaving Crew and Horsepasture Rescue Squad) was granted this exemption 13 years ago; thus, are not part of this request. EMS regulations require that all exemption requests be endorsed by the Board of Supervisors and/or the County Administrator. Mr. Howell and rescue squad representatives will also be in attendance at the meeting to provide additional information.

Attachments

1. Letter from Public Safety Director Rodney Howell
2. Exemption Application Form

Staff Recommendation

Staff recommends approval of this request.



**County of Henry
Department of Public Safety**

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

DATE: April 26, 2013

TO: Tim Hall
County Administrator

FROM: Rodney Howell
Director

REF: Volunteer Rescue Squad Regulation Exemption

MEMORANDUM

The Bassett, Fieldale-Collinsville and Ridgeway District Rescue Squads are each seeking an exemption from a Virginia Office of Emergency Medical Services (OEMS) requirement that an Advanced Life Support (ALS) Ambulance be staffed with an Emergency Medical Technician (EMT) in addition to an ALS provider. To obtain this exemption OEMS requires county approval either from the Board of Supervisors or the County Administrator before the request can be submitted.

As minimum staffing on ALS responses, OEMS requires that at least one EMT accompany an ALS provider in the event the patient's condition warrants extra care. This requirement can be ignored if truly necessary but requires a written explanation; however frequent violation is subject to OEMS scrutiny and possible action.

About 13 years ago due to the shortage of active volunteers, the Henry County Department of Public Safety (including agencies operating under the HCDPS license; Axton Life Saving Crew and Horsepasture Rescue Squad) received an exemption from this requirement. This exemption was thought to include all county squads but during recent discussions with OEMS it was discovered that is incorrect. Due to these three agencies having their own EMS License, a separate request for each squad will need to be approved and submitted to the Virginia Department of Health.

On behalf of these three volunteer rescue squads I request this topic be added to the May 28, 2013 Board of Supervisors agenda. In order to reduce confusion and provide uniform EMS service, I recommend that Henry County approve each squad's request.

Feel free to contact me if you have any questions about this.

EMS VARIANCE/EXEMPTION APPLICATION FOR AGENCIES
VIRGINIA DEPARTMENT OF HEALTH
OFFICE OF EMERGENCY MEDICAL SERVICES
(Please print or type all information)

VARIANCE EXEMPTION

Date: March 15, 2013

Name of Agency: Bassett Voluntter Rescue Squad

Agency Number: 00155

Address: P.O. Box 510
 1950 Riverside Drive
 Bassett, VA 24055

Primary Phone: 276.629.3107

Secondary Phone:

Email Address: jfulcher@bassettrescue.com

Section(s) of the applicable Rules & Regulations:

12VAC5-31-1250 (3)

Reason for the Request, including any extenuating circumstances (be specific):

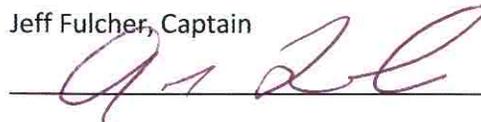
With the decline of available volunteers, on many occasions, this agency is able to provide an ALS provider when another BLS provider is not available. The above regulation restricts patient care by not allowing the ALS provider to provide ALS care to the patient without the presence of the second provider. Though every effort is and will be made to comply with the regulation as it is written, this agency request an exemption due to the frequency that they find themselves not able to fully comply.

Submit written documentation for any matters related to medical situations (including proof of medical treatment from a physician) or military mobilizations.

If variance, period of time needed to complete requirements:

Name Authorized Agent Completing form:

Jeff Fulcher, Captain



Signature

Health Department Use Only:

Date Received: _____

Reviewed By: _____

EMS 6037 Revised: 06/2011

EMS VARIANCE/EXEMPTION APPLICATION FOR AGENCIES
VIRGINIA DEPARTMENT OF HEALTH
OFFICE OF EMERGENCY MEDICAL SERVICES
(Please print or type all information)

VARIANCE EXEMPTION

Date: March 15, 2013

Name of Agency: Fieldale-Collinsville Vol. Rescue Squad Agency Number: 00153

Address: P.O. Box 760
 1827 Daniels Creek Road
 Collinsville, VA 24078

Primary Phone: 276.647.3232 Secondary Phone:

Email Address: clinton1097@embarqmail.com

Section(s) of the applicable Rules & Regulations:

12VAC5-31-1250 (3)

Reason for the Request, including any extenuating circumstances (be specific):

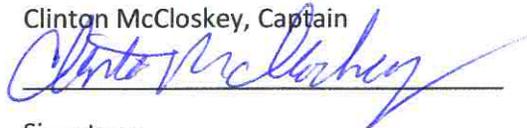
With the decline of available volunteers, on many occasions, this agency is able to provide an ALS provider when another BLS provider is not available. The above regulation restricts patient care by not allowing the ALS provider to provide ALS care to the patient without the presence of the second provider. Though every effort is and will be made to comply with the regulation as it is written, this agency request an exemption due to the frequency that they find themselves not able to fully comply.

Submit written documentation for any matters related to medical situations (including proof of medical treatment from a physician) or military mobilizations.

If variance, period of time needed to complete requirements:

Name Authorized Agent Completing form:

Clinton McCloskey, Captain



Signature

Health Department Use Only:

Date Received: _____

Reviewed By: _____

EMS 6037 Revised: 06/2011

**EMS VARIANCE/EXEMPTION APPLICATION FOR
AGENCIES
VIRGINIA DEPARTMENT OF HEALTH
OFFICE OF EMERGENCY MEDICAL SERVICES
(Please print or type all information)**

VARIANCE EXEMPTION

Date: March 15, 2013

Name of Agency: Ridgeway District Vol. Rescue Squad Agency Number: 00310

Address: P.O. Box 611
 108 Magnolia Street
 Ridgeway, VA 24148

Primary Phone: 276.956.2811

Secondary Phone:

Email Address: rdvrs601@comcast.net

Section(s) of the applicable Rules & Regulations:

12VAC5-31-1250 (3)

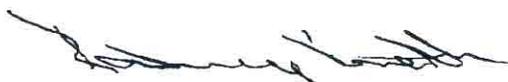
Reason for the Request, including any extenuating circumstances (be specific):

With the decline of available volunteers, on many occasions, this agency is able to provide an ALS provider when another BLS provider is not available. The above regulation restricts patient care by not allowing the ALS provider to provide ALS care to the patient without the presence of the second provider. Though every effort is and will be made to comply with the regulation as it is written, this agency request an exemption due to the frequency that they find themselves not able to fully comply.

Submit written documentation for any matters related to medical situations (including proof of medical treatment from a physician) or military mobilizations.

If variance, period of time needed to complete requirements:

Name Authorized Agent Completing form: Rodney
Smith, Captain


Signature



Henry County Board of Supervisors

Meeting Date May 28, 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