

Henry County Board of Supervisors

Meeting Agenda

June 25, 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
 - May 28, 2013
 - B) Approval of Accounts Payable
- 6) Matters Presented by the Public – Tyler Millner
- 7) Consideration of Resolution re: Virginia Retirement System Requirements
- 8) Report on Delinquent Tax Collection Efforts
- 9) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 10) Financial Matters
 - A) Award of Contract re: Replacement Vehicle - Department of Public Safety
 - B) Additional Appropriation re: EMS Training Funds – Public Safety
 - C) Award of Contract re: Emergency Services Radio System Maintenance – Department of Public Safety
 - D) Additional Appropriation re: Reimbursements – Sheriff's Office

- E) Award of Contract re: Food for Inmates at County Jail – Sheriff’s Office
- F) Request for Carryover of Funds re: Ballistic Vests – Sheriff’s Office
- G) Award of Contract re: Preventative Maintenance HVAC – Building and Grounds Department

11) Informational Items

- A) Comments from the Board

12) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Blue Ridge Regional Library Board, Community Policy and Management Team, Piedmont Regional Community Services Board, and Roanoke River Basin Association.
- 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 13) Matters Presented by the Public

- 14) Public Hearing – Six-Year Secondary Road Plan, Open Format, 6 p.m. to 6:30 p.m. (Meeting Room #1 – Right Side)
- 15) Public Hearing - County Ordinance Regarding Skateboarding
- 16) General Highway Matters
- 17) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

May 28, 2013 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on May 28, 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; Susan Reynolds, Director of Human Resources; 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, Kip Wallace of WBTW, and Charles Roark of Cable 18.

INVOCATION AND PLEDGE OF ALLEGIANCE:

Rev. Thurman Echols gave the invocation and Ms. Buchanan led in the Pledge of Allegiance.

CALL TO ORDER:

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

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

- April 23, 2013

Approval of Accounts Payable

(Copy included in Board's File).

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

MATTERS PRESENTED BY THE PUBLIC – THURMAN ECHOLS, JR.

Rev. Thurman Echols, pastor of Moral Hill Baptist Church, requested time on the agenda to discuss the issue of skateboarders. Rev. Echols said his congregation spent between \$150,000 and \$200,000 to replace an exterior wall and rails, only to have them damaged by skateboarders. Rev. Echols said the church property was used on two different occasions but most of the damage was sustained during the first incident. Rev. Echols said the second time, he was alerted that the activity was happening so he went to the church and confronted the skater. Rev. Echols said he had to call the Henry County Sheriff's Office to make the skater leave and the church now has a warning sign posted.

MATTERS PRESENTED BY THE PUBLIC – TYLER MILLNER

Rev. Tyler Millner of the Iriswood District addressed the Board on a number of issues. Rev. Millner made several requests including making it easier for citizens to address the Board and allowing citizens to speak even if they do not ask to be placed on the agenda a minimum of seven days before the meeting. Rev. Millner said he thinks it is time for the community to move ahead past a controversy that arose when Martinsville City Council member Sharon Brooks-Hodge said she was offended by a square on a quilt made by students from the Piedmont Governor's School. Rev. Millner asked the county, the city, the Harvest Foundation, Chamber of Commerce and Ministerial Association to serve as the conveners of a community roundtable to talk about issues such as race relations and diversity training. Rev. Millner also suggested reading a common book and then having discussion in the community as a way to work on solving problems. In addition, Rev. Millner called on governmental groups, such as the Board, to do a social audit that uses gauges such as budget priorities to determine how residents are being represented. Lastly, Rev. Millner said getting the media involved in race discussions and diversity training also is important.

DISCUSSION OF ISSUES RELATED TO SKATEBOARDERS

Mr. Kendall requested this item be placed on the agenda to allow for discussion of issues related to skateboarders trespassing on private property and damaging property.

Mr. Lyle said he researched the legal aspects of creating an ordinance related to skateboarders and included a letter containing the recommended language for an ordinance in the Board's working papers. Mr. Lyle explained that anyone can post signs on their property as the church did, but the only charge that can be filed is for trespassing; however, the state code gives counties the ability to make it illegal "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 signs conspicuously posted," and it would carry a \$50 civil fine. There was some general discussion including the need for a skate park similar to the one in Martinsville.

Mr. Kendall made a motion the Board set a public hearing for June 25, 2013 on the proposed ordinance, seconded by Mr. Slaughter and carried 6 to 0.

APPROPRIATION OF THE FY 2013-14 COUNTY BUDGET

Mr. Hall said the Board adopted the FY 2013-14 Total County Budget at its April 23, 2013 meeting, including setting of tax rates and adoption of the School Budget. However, no County funds can be expended or obligated until an appropriation has been made.

Mr. Vaughn moved the Board approve the Appropriations Resolution as outlined, seconded by Mr. Bryant and unanimously carried. Mr. Hall took a roll call vote. Those voting in the affirmative were Mr. Bryant, Mr. Kendall, Mr. Vaughn, Ms. Buchanan, Mr. Slaughter, and Mr. Adams.

CONSIDERATION OF SPECIAL ELECTION FOR HENRY COUNTY COMMONWEALTH'S ATTORNEY

Commonwealth's Attorney Bob Bushnell addressed the Board to formally tender his resignation effective July 1, 2013 and to thank the Board personally for their support over the past 23 years.

Mr. Adams said a special election is required for a replacement to serve out the remainder of Mr. Bushnell's term which is due to expire December 31, 2015. The special election would be held as part of the regular election scheduled for November 5, 2013.

Mr. Kendall made a motion to approve a request to the Circuit Court that a special election be held November 5, 2013 to fill the unexpired term ending December 31, 2015, seconded by Ms. Buchanan and carried 6 to 0.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 96.14% of 2012 personal property taxes have been collected; 92.35% of 2012 real estate taxes; and since January 1, TACS has collected approximately \$214,775. In addition, Mr. Grindstaff said there are 237 in-house accounts and 25 VRW stops collected in May.

Ms. Buchanan inquired about delinquent meals tax accounts. Mr. Grindstaff said meals tax collections are up to date with the exception of two accounts. Mr. Lyle said he would follow-up on two delinquent accounts that have been referred to the commonwealth's attorney.

MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION

Ms. Lisa Lyle, Director of Recruiting and Marketing for the Martinsville-Henry County Economic Development Corporation, was present to make the monthly update to the Board. Ms. Lyle reviewed a summary of activities by division (Copy included in Board's File). Ms. Lyle said the EDC is working with a total of 12 projects, including 5 active projects.

Ms. Lyle also addressed the recent resignation of Lisa Fultz and assured the Board that Mr. Heath and staff is aware of the importance of the small business division and filling the position is a top priority for the EDC.

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

Mr. Hall said when Sunnyside Presbyterian Home/King's Grant located in Henry County, the Industrial Development Authority was part of the bond issuance process. Sunnyside/King's Grant now wants to refinance the project's current bonds to make improvements to facilities here as well as in Harrisonburg and Waynesboro.

Mr. Hall said 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. Mr. Hall said the public hearing was held May 22 and the IDA approved a resolution in support of the refinancing. Mr. Hall said that resolution also requires action by the Board. Mr. Hall said 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.

Mr. Bryant made a motion the Board approve the resolution as presented, seconded by Mr. Slaughter and carried 6 to 0. Mr. Hall took a roll call vote. Those voting in the affirmative were Mr. Bryant, Mr. Kendall, Mr. Vaughn, Ms. Buchanan, Mr. Slaughter, and Mr. Adams.

CATEGORICAL TRANSFER APPROPRIATION REQUEST - SCHOOL BOARD

Mr. Hall said Dr. Cotton 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).

Mr. Slaughter made a motion the Board approve the transfer as outlined contingent on the School Board doing the same at its June 6 meeting, seconded by Mr. Vaughn and unanimously carried.

AWARD OF CONTRACT RE: REPLACEMENT VEHICLES – BUILDING INSPECTION DEPARTMENT AND ASSESSOR'S OFFICE

Mr. Hall said 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 using State Contract #E194-1350. 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.

Mr. Bryant made a motion to award the contract as outlined, seconded by Ms. Buchanan and carried 6 to 0.

INFORMATIONAL ITEMS

Comments from the Board

Mr. Hall said the Commonwealth Transportation Board's district meeting for our region is June 4 at 6 pm at Northside High School in Roanoke. Mr. Hall said our consultant for I73 recommends having representation at the meeting. Mr. Adams added that Aaron Burdick with the West Piedmont Planning District Commission indicated he would be glad to attend on behalf of the Board if needed.

Mr. Hall noted June 11 will be Henry County night at the Martinsville Mustangs game. Lastly, Mr. Hall said the Chamber/EDC Business Appreciation Luncheon is scheduled for June 18 at noon. Mr. Hall asked the Board to inform Mr. Wagoner if they plan to attend.

CLOSED MEETING

Mr. Slaughter moved that the Board go into a closed meeting at 3:58 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 5:14 p.m. on a motion by Ms. Buchanan, seconded by Mr. Slaughter and unanimously carried.

CERTIFICATION OF CLOSED MEETING:

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

Parks and Recreation Board – Mr. Bryant moved to reappoint Shirley Horton, Collinsville District, Scott Gauldin, Horsepasture, and DeWitt House, At-large member,

to three-year terms ending June 30, 2016, seconded by Ms. Buchanan and unanimously carried.

Community Policy & Management Team – Mr. Kendall made a motion to appoint Henry Daniels and Erin Jenkins to two-year terms ending June 30, 2015, seconded by Mr. Bryant and carried 6 to 0.

Piedmont Regional Community Services Board – Mr. Slaughter moved to reappoint Dr. Paulette Simington to a three-year term ending June 30, 2016, seconded by Ms. Buchanan and unanimously carried.

Southside Community Action Board – Mr. Vaughn made a motion to reappoint Rev. Thurman Echols to a two-year term ending June 30, 2016, seconded by Mr. Slaughter and carried 6 to 0.

Mr. Adams recessed at 5:17 p.m. until the 6:00 evening meeting.

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

CONSIDERATION OF RESOLUTION REGARDING PIEDMONT GOVERNOR'S SCHOOL STAG ROBOTICS TEAM

Mr. Adams said members of the robotics team from the Piedmont Governor's School recently captured first place in the 2013 FIRST Robotics Competition Virginia Regional in Richmond, Virginia and went on to the national championships in St. Louis, Missouri.

Ms. Buchanan read the resolution aloud and moved the Board adopt it as presented, seconded by Mr. Slaughter and unanimously carried. Members of the robotics team were present to accept the resolution along with David Davis. Mr. Davis thanked the Board for its support.

MATTERS PRESENTED BY THE PUBLIC

Mr. Ethan Harr, Ridgeway District, addressed the Board concerning a skate park and offered his assistance if the Board chooses to move forward. Mr. Harr said he was instrumental in building the skate park in the city and is getting ready to open a skate shop in Martinsville-Henry County.

CONSIDERATION OF RESOLUTION IN HONOR OF THE MARTINSVILLE ELKS LODGE #1752 ON ITS 65TH ANNIVERSARY

Mr. Kendall read the resolution aloud and moved the Board adopt it as presented, seconded by Mr. Bryant and carried unanimously. Members of the Lodge were present to accept the honor.

PUBLIC HEARING – REZONING APPLICATION R-13-02 – LAWRENCE DEVELOPMENT, L.L.C.

Mr. Lee Clark said 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. Mr. Clark said following a public hearing, both the Planning Commission and staff recommended approval of the rezoning request.

Mr. Adams opened the public hearing at 6:16 pm. There being no one present who wished to speak, the public hearing was closed at 6:16 pm. Mr. Kendall moved the Board approve the rezoning request as outlined, seconded by Mr. Slaughter and carried 6 to 0.

CONSIDERATION OF REQUEST FROM VOLUNTEER RESCUE SQUADS FOR EXEMPTION TO STATE REGULATIONS RELATED TO STAFFING

Mr. Hall said 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. 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 and/or County Administrator.

Mr. Bryant made a motion the Board approve the request, seconded by Mr. Vaughn and unanimously carried.

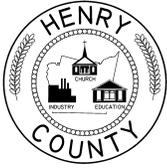
GENERAL HIGHWAY MATTERS

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

Ms. Hughes said the public hearing for the Secondary Roads Six-Year Plan and Construction Budget is scheduled for the June 25 meeting at 6 pm.

Ms. Hughes said the CTB will hold a public hearing to solicit public comments about bicycle, pedestrian and highway projects in the six-year program on June 4 at Northside High School. Ms. Hughes said the draft included a new safety project for US 220 South from Route 687 to the North Carolina line.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:21 pm, seconded by Ms. Buchanan and carried 6 to 0.



Henry County
Board of Supervisors

Meeting Date June 25, 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 May 2013.

**SUMMARY OF ACCOUNTS PAYABLE
JUNE 25, 2013**

	<u>JUNE 2013</u>	<u>MAY 2013</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
MAY 22 & 31, 2013	CHECK # 20093870 THROUGH 20094114	
JUNE 14, 2013	CHECK # 20094115 THROUGH 20094344	
GENERAL FUND	\$ 515,981.48	\$ 614,025.78
LAW LIBRARY FUND	811.00	3,549.24
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	9,440.07	28,096.30
REGIONAL INDUSTRIAL SITE PROJECT	-	23,699.95
SPECIAL CONSTRUCTION GRANT	125,645.40	36,290.45
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	6,020.00	919.06
COMPREHENSIVE SERVICE ACT FUND	55,319.97	639.83
FIELDALE SANITARY DISTRICT	1,649.07	-
PHILPOTT MARINA FUND	98,861.41	-
PAYROLL:		
MAY 31, 2013	DIRECT DEPOSIT ADVICES # 0368393 THROUGH 0368739	
JUNE 14, 2013	DIRECT DEPOSIT ADVICES # 0369761 THROUGH 0369937	
GENERAL FUND	130,441.02	509,972.69
E911 CENTRAL DISPATCH FUND	164.17	43,024.29
GATEWAY STREETSCAPE FOUNDATION	2,784.52	1,485.56
COMPREHENSIVE SERVICE ACT FUND	-	2,137.87
	\$ 947,118.11	\$ 1,263,841.02
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 JUNE 25, 2013.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County
Board of Supervisors

Meeting Date June 25, 2013

Item Number 6

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 June 25, 2013

Item Number 7

Issue

Consideration of Resolution re: Virginia Retirement System Requirements

Background

The 2012 General Assembly mandated localities to require employees to contribute five percent toward their retirement. The mandate also requires localities to provide an offsetting salary increase to the employees. As permitted by the legislation, Henry County and the Public Service Authority chose to phase in the five percent over five years. For FY 2013, the Board elected a one percent member contribution for employees. The Board must elect to increase the member contribution by at least one percent for FY 2014 and provide an offsetting salary increase effective July 1, 2013. The Board must certify compliance with this legislation by adopting the attached resolution.

Attachments

Proposed Resolution

Staff Recommendation

Staff recommends adoption of the VRS resolution as proposed.

Member Contributions by Salary Reduction for Counties, Cities, Towns, and Other Political Subdivisions

(In accordance with Chapter 822 of the 2012 Acts of Assembly (SB497))

Resolution

WHEREAS, the _____ [Political Subdivision Name] _____ [employer code] employees who are Virginia Retirement System members who commence or recommence employment on or after July 1, 2012, shall be required to contribute five percent of their creditable compensation by salary reduction pursuant to Internal Revenue Code § 414(h) on a pre-tax basis upon commencing or recommencing employment; and

WHEREAS, the _____ [Political Subdivision Name] employees who are Virginia Retirement System members and in service on June 30, 2012, shall be required to contribute five percent of their creditable compensation by salary reduction pursuant to Internal Revenue Code § 414(h) on a pre-tax basis no later than July 1, 2016; and

WHEREAS, such employees in service on June 30, 2012, shall contribute a minimum of an additional one percent of their creditable compensation beginning on each July 1 of 2012, 2013, 2014, 2015, and 2016, or until the employees' contributions equal five percent of creditable compensation; and

WHEREAS, the _____ [Political Subdivision Name] may elect to require such employees in service on June 30, 2012, to contribute more than an additional one percent each year, in whole percentages, until the employees' contributions equal five percent of creditable compensation; and

WHEREAS, the second enactment clause of Chapter 822 of the 2012 Acts of Assembly (SB497) requires an increase in total creditable compensation, effective July 1, 2013, to each such employee in service on June 30, 2013, to offset the cost of the member contributions, such increase in total creditable compensation to be equal to the percentage increase of the member contribution paid by such pursuant to this resolution (For example, if the member contribution paid by the employee increases from two to three percent pursuant to this resolution, the employee must receive a one percent increase in creditable compensation.)

BE IT THEREFORE RESOLVED, that the _____ [Political Subdivision Name] does hereby certify to the Virginia Retirement System Board of Trustees that it shall effect the implementation of the member contribution requirements of Chapter 822 of the 2012 Acts of Assembly (SB497) according to the following schedule for the fiscal year beginning July 1, 2013:

PLAN 1	Percent
Employer Paid Member Contribution	3 %
Employee Paid Member Contribution	2 %
Total	5%

PLAN 2	Percent
Employer Paid Member Contribution	3 %
Employee Paid Member Contribution	2 %
Total	5%

(Note: Each column must add up to 5 percent.); and

BE IT FURTHER RESOLVED, that such contributions, although designated as member contributions, are to be made by the _____ [Political Subdivision Name] in lieu of member contributions; and

BE IT FURTHER RESOLVED, that pick up member contributions shall be paid from the same source of funds as used in paying the wages to affected employees; and

BE IT FURTHER RESOLVED, that member contributions made by the _____ [Political Subdivision Name] under the pick up arrangement shall be treated for all purposes other than income taxation, including but not limited to VRS benefits, in the same manner and to the same extent as member contributions made prior to the pick up arrangement; and

BE IT FURTHER RESOLVED, that nothing herein shall be construed so as to permit or extend an option to VRS members to receive the pick up contributions made by the _____ [Political Subdivision Name] directly instead of having them paid to VRS; and

BE IT FURTHER RESOLVED, that notwithstanding any contractual or other provisions, the wages of each member of VRS who is an employee of the _____ [Political Subdivision Name] shall be reduced by the amount of member contributions picked up by the _____ [Political Subdivision Name] on behalf of such employee pursuant to the foregoing resolutions; and

BE IT FURTHER RESOLVED, that in accordance with the Appropriation Act, no salary increases that were provided solely to offset the cost of required member contributions to the Virginia Retirement System under § 51.1-144 of the Code of Virginia will be used to certify that the salary increases required by the Appropriations Act have been provided.

NOW, THEREFORE, the officers are hereby authorized and directed in the name of the _____ [Political Subdivision Name] to carry out the provisions of this resolution, and said officers are authorized and directed to pay over to the Treasurer of Virginia from time to time such sums as are due to be paid by the _____ [Political Subdivision Name] for this purpose.

Governing Body Chairman

CERTIFICATE

I, _____, [Title, e.g. Clerk, Secretary] of the _____ [Political Subdivision Name], certify that the foregoing is a true and correct copy of a resolution passed at a lawfully organized meeting of the _____ [Political Subdivision Name] held at _____, Virginia at _____ o'clock on _____, 2013. Given under my hand and seal of the _____ [Political Subdivision Name] this _____ day of _____, 2013.

Clerk

This resolution must be passed prior to July 1, 2013 and received by VRS no later than July 10, 2013.



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 8

Issue

Monthly Report on Delinquent Tax Collection Efforts

Background

County Treasurer Scott Grindstaff will provide an update on delinquent tax collection efforts. 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: June 14, 2013

Re: Delinquent Taxes

1. **PP Collection** –As of May 31, we have collected **96.49% of 2012 PP taxes**.
The amount collected for the month was \$ 45,735.65.
2. **RE Collection** – As May 31, we have collected **92.59% of 2012 RE taxes**.
The amount collected for the month was \$ 108,597.64.
3. We currently have 234 in house accounts that are up to date.
4. Since the first of January 2013, TACS has collected \$ 275,133.64.
5. VRW STOPS:

2012 – 845

Jan 13 – 39

Feb 13 – 46

Mar 13 – 30

Apr 13 – 32

May 13 – 23

June 13 – 8

PERSONAL PROPERTY	Jan-13	<u>Feb-13</u>	<u>Mar-13</u>	<u>Apr-13</u>	<u>May-13</u>
2012	940,485.93	865,911.07	670,171.75	361,601.55	329,002.85
2011	182,959.14	172,997.55	159,618.17	144,381.34	137,438.53
2010	164,300.19	159,970.43	154,518.98	146,912.31	143,573.96
2009	136,049.56	134,407.89	131,911.68	126,420.79	124,864.40
2008	<u>89,514.64</u>	<u>91,111.23</u>	<u>87,784.04</u>	<u>84,544.31</u>	<u>83,244.91</u>
TOTAL	1,513,309.46	1,424,398.17	1,204,004.62	863,860.30	818,124.65
COLLECTED		88,911.29	220,393.55	340,144.32	45,735.65
2012 PP <u>BILLED</u>					
9,360,314.48	89.95%	90.75%	92.84%	96.14%	96.49%

REAL ESTATE	Jan-13	Feb-13	Mar-13	Apr-13	May-13
2012	1,574,700.91	1,397,318.48	1,233,476.74	1,059,081.98	1,025,108.74
2011	684,873.19	652,705.48	616,781.90	582,329.09	561,788.01
2010	435,049.32	425,459.13	418,214.18	385,429.53	358,507.37
2009	236,346.79	231,402.03	228,097.65	214,383.41	204,005.43
2008	170,065.35	167,246.83	164,639.65	156,667.46	149,246.42
2007	96,486.06	94,578.72	91,902.36	90,277.44	86,672.42
2006	76,257.63	74,904.66	73,741.51	72,088.08	70,881.17
2005	57,682.37	57,043.32	55,987.20	55,183.56	54,204.67
2004	44,184.27	43,434.67	42,654.89	42,221.98	41,249.12
2003	29,657.38	29,098.39	28,905.29	28,702.75	27,780.44
2002	21,727.42	21,259.83	21,194.28	20,774.45	20,380.75
2001	16,475.49	16,374.66	16,348.35	15,963.75	15,907.93
2000	17,153.96	17,055.56	16,662.36	16,231.16	15,932.53
1999	10,467.30	10,461.03	10,334.04	10,159.01	9,262.76
1998	6,829.01	6,705.04	6,644.11	6,588.29	6,587.09
1997	9,000.88	8,979.75	8,960.20	8,906.04	8,889.54
1996	5,291.81	5,265.50	5,247.91	5,204.34	5,204.34
1995	4,961.63	4,914.87	4,898.00	4,886.56	4,885.93
1994	5,217.91	5,192.99	5,176.13	5,152.01	5,145.30
1993	<u>3,948.04</u>	<u>3,927.91</u>	<u>3,911.04</u>	<u>3,911.04</u>	3,904.33
TOTAL	3,506,376.72	3,273,328.85	3,053,777.79	2,784,141.93	2,675,544.29
COLLECTED		233,047.87	219,551.06	269,635.86	108,597.64
2012 RE BILLED					
13,843,323.01	88.62%	89.91%	91.09%	92.35%	92.59%

Henry County

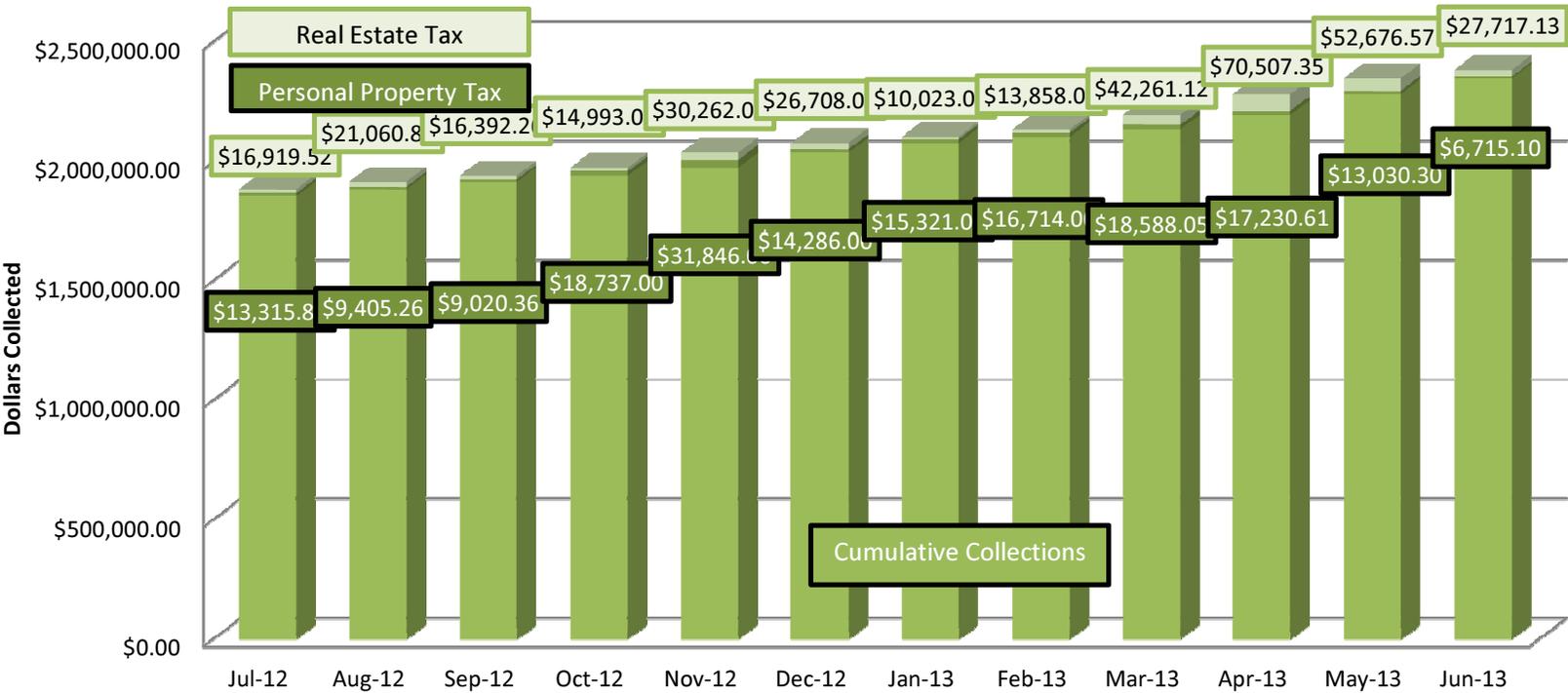
Real Estate Tax Collection

OVERALL SUMMARY OF COLLECTIONS

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
RE Parcels Referred	3,295	\$4,670,280	\$71,359	\$2,235,716	\$661,819	\$1,844,104	1,450	54.80%
Personal Prop	9,428	\$2,217,149	(\$61,770)	\$684,735	\$661,819	\$808,825	5,056	45.85%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
Payment Plans	322	39	\$380,151.00	\$264,420.00	\$115,731.00	\$21,527.93	\$42,040.04	30%

Henry County Combined Tax Collections



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



Henry County
Board of Supervisors

Meeting Date June 25, 2013

Item Number 9

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

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF REVENUE
THROUGH MAY 31, 2013

PG 1
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FOR 2013 11

	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	45,651,541.34	2,350,260.59	14,907,348.96	75.4%
33 LAW LIBRARY FUND	31,500	31,500	12,344.50	629.50	19,155.50	39.2%
36 CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,249,904.76	76,829.64	277,417.90	81.8%
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	813,072.51	86,642.46	2,060,823.06	28.3%
43 GATEWAY STREETScape FOUND	102,516	120,166	104,113.57	6,360.45	16,052.43	86.6%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,238,801	5,099,779.61	210,547.98	-2,860,978.61	227.8%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	687,377.49	133,571.36	339,034.51	67.0%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	1,962.37	112.80	16,887.63	10.4%
51 PHILPOTT MARINA FUND	0	1,322,109	173,680.00	47,480.00	1,148,429.00	13.1%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	5,061,319.21	498,890.16	1,390,264.79	78.5%
70 SCHOOL FUND	70,232,811	76,196,099	60,457,069.77	6,376,838.81	15,739,029.69	79.3%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	409,302.15	40,884.61	906,603.85	31.1%
81 SCHOOL CAFETERIA FUND	4,439,492	4,641,469	3,652,088.29	353,023.05	989,380.96	78.7%
GRAND TOTAL	135,970,092	174,285,203	124,835,753.09	10,182,071.41	49,449,449.67	71.6%

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH MAY 31, 2013

PG 1
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FOR 2013 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,780,572	60,558,890	41,557,160.85	3,382,115.84	712,032.37	18,289,697.08	69.8%
33 LAW LIBRARY FUND	31,500	31,500	14,236.35	4,286.46	1,622.00	15,641.65	50.3%
36 CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,370,749.31	104,342.70	18,226.54	138,346.81	90.9%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,962,198	94,489.55	23,699.95	94,987.37	15,772,720.60	1.2%
39 SPECIAL CONSTRUCTION GRANTS	0	2,873,896	1,022,390.18	36,290.45	637,863.71	1,213,641.68	57.8%
43 GATEWAY STREETSCAPE FOUND	102,516	120,166	76,363.49	14,758.20	937.50	42,865.01	64.3%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,238,801	4,890,773.31	19,842.10	32,700.00	-2,684,672.31	219.9%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	628,505.80	64,296.38	218,703.58	179,202.62	82.5%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	15,073.03	1,327.86	.00	3,776.97	80.0%
51 PHILPOTT MARINA FUND	0	1,322,109	9,842.27	.00	1,218,793.92	93,472.81	92.9%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	5,433,579.50	532,778.19	6,464.57	1,011,539.93	84.3%
70 SCHOOL FUND	70,232,811	76,196,099	61,535,887.88	5,719,061.27	2,529,405.35	12,130,806.23	84.1%
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	3,998,552.23	412,875.67	243,812.77	399,104.25	91.4%
GRAND TOTAL	135,970,092	174,285,203	121,515,924.04	10,315,675.07	5,724,171.77	47,045,106.95	73.0%

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

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH MAY 31, 2013

PG 1
glytdbud

FOR 2013 11

	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	21,719,898	21,813,775.46	-84,020.11	-93,877.46	100.4%
31301200 OTHER LOCAL TAXES	11,136,281	11,136,281	10,558,076.14	1,215,608.60	578,204.86	94.8%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	61,335.54	6,151.08	18,664.46	76.7%
31301400 FINES AND FORFEITURES	152,600	152,600	234,588.70	20,078.51	-81,988.70	153.7%
31301500 REVENUE FROM USE OF PROPERTY	509,277	509,277	538,707.74	48,755.17	-29,430.74	105.8%
31301600 CHARGES FOR SERVICES	234,466	234,466	295,827.18	31,255.11	-61,361.18	126.2%
31301800 MISCELLANEOUS REVENUE	86,000	86,000	52,289.48	5,456.05	33,710.52	60.8%
31301900 RECOVERED COST	2,295,062	2,345,278	2,062,840.71	281,130.00	282,437.58	88.0%
31302200 NON-CATEGORICAL AID STATE	4,316,009	4,316,009	4,205,388.25	311,347.72	110,620.75	97.4%
31302300 SHARED EXPENSES (CATEGORICAL)	5,024,901	5,034,602	5,001,107.57	496,430.45	33,494.43	99.3%
31302400 CATEGORICAL AID STATE	2,478,538	3,180,475	326,867.30	5,484.10	2,853,607.52	10.3%
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	336,397.45	12,583.91	268,027.57	55.7%
31304100 NON-REVENUE RECEIPTS	20,000	159,752	164,339.82	.00	-4,587.82	102.9%
31304109 RESERVE FUNDS	300,000	10,996,827	.00	.00	10,996,827.17	.0%
TOTAL GENERAL FUND	48,780,572	60,558,890	45,651,541.34	2,350,260.59	14,907,348.96	75.4%
33 LAW LIBRARY FUND						
33301600 CHARGES FOR SERVICES	7,900	7,900	7,202.30	629.50	697.70	91.2%
33301900 RECOVERED COST	4,600	4,600	5,142.20	.00	-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	12,344.50	629.50	19,155.50	39.2%
36 CENTRAL DISPATCH FUND						
36301900 RECOVERED COST	334,265	329,360	294,019.42	31.84	35,340.48	89.3%
36302300 SHARED EXPENSES (CATEGORICAL)	173,849	173,849	138,666.06	12,362.60	35,182.94	79.8%
36302400 CATEGORICAL AID STATE	242,439	287,269	247,585.27	12,650.29	39,683.71	86.2%
36304105 FUND TRANSFERS	665,428	621,419	569,634.01	51,784.91	51,784.99	91.7%
36304109 RESERVE FUNDS	82,862	115,426	.00	.00	115,425.78	.0%
TOTAL CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,249,904.76	76,829.64	277,417.90	81.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH MAY 31, 2013

PG 2
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FOR 2013 11

	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	21,000.70	910.79	288,237.17	6.8%
39302400 CATEGORICAL AID STATE	0	107,493	80,672.20	18,044.47	26,821.11	75.0%
39303300 CATEGORICAL AID FEDERAL	0	2,389,925	711,399.61	67,687.20	1,678,525.46	29.8%
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	813,072.51	86,642.46	2,060,823.06	28.3%
 43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	500	500	196.22	12.45	303.78	39.2%
43301900 RECOVERED COST	72,835	77,835	91,917.35	.00	-14,082.35	118.1%
43303300 CATEGORICAL AID FEDERAL	0	12,000	12,000.00	6,348.00	.00	100.0%
43304109 RESERVE FUNDS	29,181	29,831	.00	.00	29,831.00	.0%
TOTAL GATEWAY STREETScape FOUND	102,516	120,166	104,113.57	6,360.45	16,052.43	86.6%
 45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	715,318	798,318	820,337.27	10,547.98	-22,019.27	102.8%
45301800 MISCELLANEOUS REVENUE	0	84,000	3,234,180.02	.00	-3,150,180.02	3850.2%
45301900 RECOVERED COST	240,220	260,220	233,913.10	200,000.00	26,306.90	89.9%
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	5,099,779.61	210,547.98	-2,860,978.61	227.8%
 46 COMPREHENSIVE SERV ACT FUND						

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH MAY 31, 2013

PG 3
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FOR 2013 11

	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	341,044.23	105,787.70	311,250.77	52.3%
46304105 FUND TRANSFERS	333,404	333,404	305,620.26	27,783.66	27,783.74	91.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	687,377.49	133,571.36	339,034.51	67.0%
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	1,700	1,700	1,190.37	112.80	509.63	70.0%
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	1,962.37	112.80	16,887.63	10.4%
51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	0	0	1,400.00	200.00	-1,400.00	100.0%
51301900 RECOVERED COST	0	536,138	172,280.00	47,280.00	363,858.00	32.1%
51304105 FUND TRANSFERS	0	785,971	.00	.00	785,971.00	.0%
TOTAL PHILPOTT MARINA FUND	0	1,322,109	173,680.00	47,480.00	1,148,429.00	13.1%
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	1,738,736.55	171,449.54	812,795.45	68.1%
65403300 CATEGORICAL AID FEDERAL	2,987,298	2,987,298	2,508,779.15	277,551.45	478,518.85	84.0%
65404105 FUND TRANSFERS	598,670	598,934	550,582.51	49,889.17	48,351.49	91.9%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	5,061,319.21	498,890.16	1,390,264.79	78.5%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,251,847	7,306,726	5,363,412.92	631,888.76	1,943,313.08	73.4%
70702402 STATE SOQ FUNDS	26,599,243	26,873,301	24,596,866.77	2,276,434.23	2,276,434.23	91.5%
70702403 STATE SOQ FRINGE BENEFITS	3,786,187	3,821,261	3,499,899.75	321,361.25	321,361.25	91.6%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF REVENUE BY COST CENTERS
THROUGH MAY 31, 2013

PG 4
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FOR 2013 11

	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	3,653,792.51	730,758.49	730,758.49	83.3%
70702405 STATE CATEGORICAL FUNDS	105,508	90,426	60,383.86	20,710.35	30,042.14	66.8%
70702406 OTHER STATE FUNDS	839,548	813,810	268,085.12	53,724.94	545,724.88	32.9%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	6,404,688.92	898,868.36	3,248,311.08	66.3%
70702408 FROM OTHER FUNDS	1,034,000	1,593,355	1,413,374.21	61,601.20	179,980.79	88.7%
70702409 FROM COUNTY FUNDS	16,577,895	21,439,728	15,196,403.53	1,381,491.23	6,243,324.45	70.9%
70702411 FROM LOANS, BONDS AND INVEST	0	16	162.18	.00	-146.18	1013.6%
70704109 RESERVE FUNDS	0	219,925	.00	.00	219,925.48	.0%
TOTAL SCHOOL FUND	70,232,811	76,196,099	60,457,069.77	6,376,838.81	15,739,029.69	79.3%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	13,341.35	1,288.53	-13,341.35	100.0%
71704105 FUND TRANSFERS	475,153	475,153	395,960.80	39,596.08	79,192.20	83.3%
71704109 RESERVE FUNDS	840,753	840,753	.00	.00	840,753.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	409,302.15	40,884.61	906,603.85	31.1%
81 SCHOOL CAFETERIA FUND						
80000410 RESERVE FUNDS	0	26,541	.00	.00	26,541.25	.0%
80100160 CAFETERIA OPERATING REVENUES	283,540	308,839	246,757.16	25,410.06	62,081.84	79.9%
80200160 CAFETERIA OPERATING REVENUES	187,091	215,519	173,392.65	17,880.62	42,126.35	80.5%
80600160 CAFETERIA OPERATING REVENUES	211,428	211,428	154,438.23	14,950.95	56,989.77	73.0%
80800160 CAFETERIA OPERATING REVENUES	183,623	183,623	156,223.38	14,449.12	27,399.62	85.1%
80900160 CAFETERIA OPERATING REVENUES	194,943	213,852	184,803.50	18,955.64	29,048.50	86.4%
81000160 CAFETERIA OPERATING REVENUES	251,001	251,001	190,291.99	17,403.59	60,709.01	75.8%
81100160 CAFETERIA OPERATING REVENUES	197,992	217,683	203,393.87	23,883.10	14,289.13	93.4%
81300160 CAFETERIA OPERATING REVENUES	254,686	289,113	253,676.56	34,284.14	35,436.44	87.7%
81400160 CAFETERIA OPERATING REVENUES	558,916	558,916	403,921.76	33,376.67	154,994.24	72.3%
81900160 CAFETERIA OPERATING REVENUES	518,300	518,300	361,971.61	30,547.17	156,328.39	69.8%
82000160 CAFETERIA OPERATING REVENUES	516,078	517,598	383,857.51	28,660.06	133,740.49	74.2%
82300160 CAFETERIA OPERATING REVENUES	424,541	426,061	321,897.03	22,935.45	104,163.97	75.6%
83000160 CAFETERIA OPERATING REVENUES	0	0	105.70	.00	-105.70	100.0%
83200160 CAFETERIA OPERATING REVENUES	310,446	330,398	308,730.12	37,589.55	21,667.88	93.4%
83300160 CAFETERIA OPERATING REVENUES	346,907	372,597	308,627.22	32,696.93	63,969.78	82.8%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,641,469	3,652,088.29	353,023.05	989,380.96	78.7%
GRAND TOTAL	135,970,092	174,285,203	124,835,753.09	10,182,071.41	49,449,449.67	71.6%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MAY 31, 2013

PG 1
glytdbud

FOR 2013 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,867	126,367	97,009.51	6,083.30	.00	29,357.49	76.8%
31312110 COUNTY ADMINISTRATOR	334,237	334,237	317,108.61	25,608.79	500.00	16,628.39	95.0%
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	44,203.29	3,541.08	.00	9,097.71	82.9%
31312260 COUNTY ATTORNEY	154,368	154,368	132,347.55	11,746.07	.00	22,020.45	85.7%
31312310 COMMISSIONER OF REVENUE	539,558	539,558	480,764.06	42,332.24	.00	58,793.94	89.1%
31312320 ASSESSORS	143,933	143,933	111,971.64	7,749.56	.00	31,961.36	77.8%
31312410 COUNTY TREASURER'S OFFICE	540,294	540,294	498,468.08	53,164.37	.00	41,825.92	92.3%
31312430 FINANCE	352,644	354,551	314,530.05	28,141.02	.00	40,021.44	88.7%
31312510 COUNTY INFORMATION SERVICES	333,704	333,704	301,579.96	13,360.63	902.73	31,221.31	90.6%
31312520 CENTRAL PURCHASING	199,837	200,838	177,672.44	15,518.14	.00	23,165.44	88.5%
31313200 REGISTRAR	250,223	250,223	191,255.53	17,362.19	1,000.00	57,967.47	76.8%
31321100 CIRCUIT COURT	89,126	89,126	71,404.09	6,260.65	.00	17,721.91	80.1%
31321200 GENERAL DISTRICT COURT	17,086	17,086	13,871.57	1,772.40	.00	3,214.43	81.2%
31321300 SPECIAL MAGISTRATES	1,860	1,860	1,389.33	169.89	27.47	443.20	76.2%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	7,083.39	454.73	.00	2,040.61	77.6%
31321600 CLERK OF THE CIRCUIT COURT	658,333	671,368	590,388.08	53,553.62	12,424.87	68,554.95	89.8%
31321700 SHERIFF CIVIL & COURT SECURIT	942,745	942,745	868,407.04	79,158.63	4,171.57	70,166.39	92.6%
31321900 VICTIM / WITNESS ASSIST	139,492	139,492	126,224.00	11,638.15	.00	13,268.00	90.5%
31322100 COMMONWEALTH ATTORNEY	746,550	746,550	692,603.98	61,795.70	.00	53,946.02	92.8%
31331200 SHERIFF LAW ENFORCEMENT	5,331,278	5,548,440	5,013,364.28	393,412.12	53,595.57	481,480.15	91.3%
31331340 ENFORCEMENT DUI AND SEATBELT	0	25,541	13,952.82	2,399.81	.00	11,588.18	54.6%
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	6,474.25	906.52	.00	-474.25	107.9%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	27,088	18,282.00	.00	2,077.50	6,728.10	75.2%
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	10,330.87	684.32	.00	8,965.13	53.5%
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	144,464.61	12,888.16	.00	14,584.39	90.8%
31331810 COPS HIRING GRANT	0	364,197	153,671.71	13,996.00	.00	210,525.15	42.2%
31331911 ATTY ST FORFEITED ASSET SHARI	0	7,602	7,070.59	.00	.00	531.53	93.0%
31331912 SHER FED FORFEITED ASSET SHAR	0	56,953	21,289.74	17,253.50	35,659.50	3.76	100.0%
31332400 OTHER FIRE AND RESCUE SERVICE	964,790	1,379,676	1,073,375.67	118,441.08	7,174.41	299,125.53	78.3%
31332500 EMERGENCY MEDICAL SERVICES	185,263	190,318	172,497.69	14,507.23	3,036.84	14,783.89	92.2%
31332510 EMS SUPPLEMENTAL SERVICES	829,954	1,005,926	666,253.02	61,234.02	166,838.91	172,834.07	82.8%
31332711 EMS ONE-TIME GRANT OYE	0	10,000	9,099.44	1,485.70	875.00	25.56	99.7%
31333100 SHERIFF CORRECTION & DETENTIO	2,319,841	2,344,057	2,047,868.00	182,992.96	44,730.58	251,458.82	89.3%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	4,536.97	211.50	7,927.07	490.96	96.2%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	290,930.33	23,459.36	.00	96,721.67	75.0%
31333410 SCAAP GRANT AWARD EYE	0	29,991	13,380.92	.00	2,201.52	14,408.53	52.0%
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	303,429.87	31,637.26	.00	87,046.74	77.7%
31334420 FIRE MARSHAL	282,463	282,463	240,837.74	22,769.41	.00	41,625.26	85.3%
31335100 ANIMAL CONTROL	198,579	202,330	183,172.69	12,565.38	267.50	18,889.81	90.7%
31335510 PUBLIC SAFETY	123,817	123,817	95,975.21	8,751.82	2,528.65	25,313.14	79.6%
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	6,136.46	742.46	.00	4,031.54	60.4%
31342300 REFUSE COLLECTION	1,438,442	1,479,558	1,206,391.70	116,763.83	107,633.54	165,532.76	88.8%
31342301 REFUSE MAN COLLECTION SITES	180,918	180,918	158,549.52	14,234.74	.00	22,368.48	87.6%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	31,800	31,800	14,348.10	1,585.17	11,577.65	5,874.25	81.5%
31343100 GENERAL ENGINEERING / ADM	263,660	263,660	234,723.39	21,438.80	.00	28,936.61	89.0%
31343101 COMMUNICATION EQUIP MAINTENAN	62,893	62,893	52,657.80	4,790.48	375.00	9,860.20	84.3%
31343400 MAINT ADMINISTRATION BUILDING	382,730	418,410	325,515.24	21,982.04	28,156.23	64,738.27	84.5%
31343500 MAINT COURT HOUSE	302,313	299,618	246,300.70	19,917.94	1,240.00	52,077.30	82.6%
31343610 MAINT SHERIFF'S OFFICE	51,050	53,425	37,407.83	2,840.42	.00	16,017.17	70.0%
31343620 MAINTENANCE JAIL	245,550	250,425	194,740.27	16,554.53	12,308.70	43,376.03	82.7%
31343630 MAINT DOG POUND	12,450	11,732	7,551.86	717.14	44.00	4,136.14	64.7%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	2,010	1,193.16	35.34	.00	816.84	59.4%
31343690 MAINT COMMUNICATIONS SITE	128,650	129,201	122,419.87	1,460.72	4,900.00	1,881.13	98.5%
31343710 MAINT STORAGE BUILDING	5,625	5,074	3,383.36	151.84	.00	1,690.64	66.7%
31343720 MAINT OTHER CO BUILDINGS	38,900	38,900	28,005.97	4,878.29	.00	10,894.03	72.0%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	56,869	57,393	49,727.82	7,299.56	3,495.00	4,170.18	92.7%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,475	10,751	7,600.95	566.28	200.00	2,950.05	72.6%
31343770 MAINT CERT BUILDING	44,640	47,140	37,087.81	2,610.90	705.00	9,347.19	80.2%
31343771 MAINT BURN BUILDING	6,670	4,170	3,067.88	268.69	.00	1,102.12	73.6%
31343772 MAINT HCPS MART STATION	19,425	19,425	8,915.03	509.64	.00	10,509.97	45.9%
31343780 MAINT DUPONT PROPERTY	158,435	158,435	105,322.69	9,996.67	1,437.09	51,675.22	67.4%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	293,429.00	.00	.00	.00	100.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	117,567.00	.00	.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	5,694.72	3,446.43	.00	36,365.28	13.5%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	5,000.00	68.57	.00	.00	100.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	16,370	16,280	10,702.26	1,332.91	.00	5,577.74	65.7%
31353244 TRANSPOR GRANT TPORT IN-K OYE	166	166	110.64	13.83	.00	55.36	66.7%
31353251 TRANSPOR GRANT RECRE FED OYE	10,413	10,515	5,840.61	117.47	685.00	3,989.39	62.1%
31353252 TRANSPOR GRANT RECRE INC OYE	250	250	4.40	.00	234.20	11.40	95.4%
31353253 TRANSPOR GRANT RECRE PUB OYE	18,870	18,780	10,702.26	1,332.91	.00	8,077.74	57.0%
31353254 TRANSPOR GRANT RECRE IN-K OYE	167	167	872.62	91.97	.00	-705.62	522.5%
31353265 TRANSPOR GRANT HEALT FED OYE	4,748	8,018	2,915.67	765.41	.00	5,102.33	36.4%
31353267 TRANSPOR GRANT HEALTH PUB OY	16,370	16,280	10,698.26	1,332.41	.00	5,581.74	65.7%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353268	TRANSPOR GRANT HEALTH IN-K OY		167	167	1,115.87	180.63	.00	-948.87	668.2%
31353270	TRANSPOR GRANT SUPP TPORT OYE		24,551	24,788	24,513.05	4,330.21	.00	274.95	98.9%
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	.00	.00	.00	100.0%
31353600	OTHER SOCIAL SERVICES		57,129	57,129	57,129.00	.00	.00	.00	100.0%
31353900	PROPERTY TAX RELIEF		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	787,593.28	87,249.83	33,797.50	113,915.22	87.8%
31371115	PARKS & RECR - SPECIAL EVENTS		0	12,337	8,783.23	470.24	3,921.00	-367.21	103.0%
31372200	MUSEUMS		27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART GALLERIES		8,123	8,123	8,123.00	.00	.00	.00	100.0%
31372610	OTHER CULTURAL ENRICHMENT		17,148	17,148	17,148.00	4,513.00	.00	.00	100.0%
31373200	LIBRARY		786,574	706,264	706,264.00	.00	.00	.00	100.0%
31381100	PLANNING, COMMUNITY DEV & BZA		279,639	279,639	249,967.55	23,034.45	.00	29,671.45	89.4%
31381220	ENGINEERING & MAPPING		263,249	265,140	222,414.69	19,800.72	17,291.07	25,433.82	90.4%
31381500	M/HC ECONOMIC DEV CORP		818,269	818,269	727,436.55	66,648.47	.00	90,832.45	88.9%
31381510	ECONOMIC DEVELOPMENT AGENCIES		469,526	469,526	431,151.00	38,375.00	.00	38,375.00	91.8%
31381520	ENTERPRISE ZONE INCENTIVES		25,000	25,000	.00	.00	.00	25,000.00	.0%
31381600	OTH PLANNING / COMM DEV AGENC		64,394	64,394	64,394.00	.00	.00	.00	100.0%
31381930	SPECIAL PLANNING GRANTS		21,000	30,636	20,511.00	2,750.00	.00	10,125.00	67.0%
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	33,460.16	126.53	.00	14,035.84	70.4%
31391400	EMPLOYEE BENEFITS		111,073	211,073	156,946.48	1,000.00	.00	54,126.52	74.4%
31391510	CENTRAL STORES		0	269	47,544.48	-2,284.50	1,058.78	-48,334.26	*****
31391520	POOL VEHICLES		4,000	4,000	1,947.23	65.14	.00	2,052.77	48.7%
31391521	MOBILE COMMAND VEHICLE		7,000	7,000	3,819.90	692.07	.00	3,180.10	54.6%
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	16,931,787.89	1,510,948.97	.00	11,320,115.93	59.9%
31394300	CIP CAPITAL OUTLAYS		2,912,000	3,849,227	350,589.35	7,360.38	137,032.92	3,361,604.48	12.7%
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	41,557,160.85	3,382,115.84	712,032.37	18,289,697.08	69.8%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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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	14,236.35	4,286.46	1,622.00	15,641.65	50.3%
	TOTAL LAW LIBRARY FUND	31,500	31,500	14,236.35	4,286.46	1,622.00	15,641.65	50.3%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,389,404	1,361,534	1,223,726.06	104,342.70	18,226.54	119,581.40	91.2%
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	1,370,749.31	104,342.70	18,226.54	138,346.81	90.9%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	0	15,962,198	94,489.55	23,699.95	94,987.37	15,772,720.60	1.2%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,962,198	94,489.55	23,699.95	94,987.37	15,772,720.60	1.2%
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	.00	.00	173.48	97.8%
39394484	PH I VA AVE ENHANCEMENTS	0	755,522	70,154.04	35,328.00	21,028.00	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	.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	.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	.00	31,302.40	96,609.00	69.2%
39394526	SOUTH STR - WATER	0	167,856	58,868.43	.00	143,416.12	-34,428.10	120.5%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	554,884	437,226.77	962.45	164,028.18	-46,370.99	108.4%
39394528	SOUTH STR - STREETS	0	138,131	40,103.84	.00	271,064.81	-173,038.10	225.3%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,873,896	1,022,390.18	36,290.45	637,863.71	1,213,641.68	57.8%

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COUNTY OF HENRY LIVE DATABASE
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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	76,363.49	14,758.20	937.50	32,865.01	70.2%
43382725	GATEWAY - HARVEST FOUND GRANT	0	10,000	.00	.00	.00	10,000.00	.0%
	TOTAL GATEWAY STREETScape FOUND	102,516	120,166	76,363.49	14,758.20	937.50	42,865.01	64.3%
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	33,235.00	3,259.56	2,700.00	65.00	99.8%
45381960	REG PATRIOT CTR EXPANSION PAR	225,000	416,257	3,535,778.74	7,519.54	10,500.00	-3,130,021.74	851.9%
45381965	REG BRYANT PROPERTY PARK	0	0	.00	.00	11,500.00	-11,500.00	100.0%
45381970	REG COMMONWEALTH CROSSN PARK	226,500	133,438	67,052.10	9,063.00	3,000.00	63,385.90	52.5%
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	4,890,773.31	19,842.10	32,700.00	-2,684,672.31	219.9%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	64,705	64,705	58,000.24	5,366.04	.00	6,704.76	89.6%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	570,505.56	58,930.34	218,703.58	172,497.86	82.1%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	628,505.80	64,296.38	218,703.58	179,202.62	82.5%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALe SANITARY DISTRICT	18,850	18,850	15,073.03	1,327.86	.00	3,776.97	80.0%
	TOTAL FIELDALe SANITARY DISTRICT	18,850	18,850	15,073.03	1,327.86	.00	3,776.97	80.0%
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	.00	1,218,793.92	93,472.81	92.9%
	TOTAL PHILPOTT MARINA FUND	0	1,322,109	9,842.27	.00	1,218,793.92	93,472.81	92.9%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	370,000	370,000	286,323.00	24,649.00	.00	83,677.00	77.4%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-588.10	-333.40	.00	2,588.10	-29.4%
65481100	AFDC- FC F/S	585,000	585,000	402,464.22	26,939.97	.00	182,535.78	68.8%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	427,422.03	59,739.00	.00	-72,422.03	120.4%
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	83,432.00	-3,036.00	.00	71,568.00	53.8%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	12,370.68	209.00	.00	2,277.32	84.5%
65483300	ADULT SERVICES	87,106	87,106	57,104.16	4,712.50	.00	30,001.84	65.6%
65484400	FSET PURCHASED SERVICES F/	23,988	23,988	34,708.96	475.00	.00	-10,720.96	144.7%
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	1,981,301.07	147,922.47	.00	437,608.93	81.9%
65485400	DIRECT SERVICES STAFF	2,037,841	2,037,841	1,754,330.67	148,192.17	.00	283,510.33	86.1%
65485600	ELIGIBILITY ADMIN PASS-THROUG	21,135	21,135	17,835.22	.00	.00	3,299.78	84.4%
65485700	SERVICE ADMIN PASS-THROUGH	15,944	15,944	13,479.44	.00	.00	2,464.56	84.5%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	5,562.88	791.88	.00	-280.88	105.3%
65486200	INDEPENDENT LIVING- PURCH SER	5,741	5,741	4,620.35	3,757.15	.00	1,120.65	80.5%
65486400	RESPITE CARE FOSTER PARENT	1,700	1,700	600.00	200.00	.00	1,100.00	35.3%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	43,488.27	6,109.03	.00	14,448.73	75.1%
65487100	VIEW-AFDC WORK/TRANS DC	0	0	-610.60	-585.60	.00	610.60	100.0%
65487200	VIEW - AFDC (15)	205,000	205,000	169,095.14	15,053.36	.00	35,904.86	82.5%
65487300	FOSTER PARENT TRAINING	2,400	2,400	2,075.21	505.26	.00	324.79	86.5%
65488300	NON-VIEW DAY CARE 100 F	0	0	-639.00	.00	.00	639.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	44,837	28,135.80	4,193.18	.00	16,701.20	62.8%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	17,473.00	9,470.00	.00	.00	100.0%
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	79,801.81	83,141.39	6,464.57	-83,467.38	3082.0%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	8,183.69	672.83	.00	1,659.31	83.1%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	5,433,579.50	532,778.19	6,464.57	1,011,539.93	84.3%
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	147,910	144,353.84	6,584.95	77.26	3,478.90	97.6%
70104300	OPER GROUNDS SERVICES	10,900	10,900	9,272.50	672.50	1,472.50	155.00	98.6%
70104400	OPER EQUIPMENT SERVICES	10,000	7,000	2,100.05	.00	3,963.15	936.80	86.6%
70111102	CLASSROOM INSTRUCTION REG	1,085,678	1,173,622	981,451.62	98,654.70	.00	192,170.31	83.6%
70111212	INSTR SUP GUIDANCE SERV REG	56,160	56,456	47,993.18	4,805.44	.00	8,462.82	85.0%
70111322	INSTR SUP MEDIA SERVICE REG	63,116	63,916	53,930.81	5,055.90	.00	9,985.59	84.4%
70111412	INSTR SUP OFF PRINCIPAL REG	134,899	139,753	124,362.81	11,547.97	.00	15,390.19	89.0%
70121102	CLASSROOM INSTRUCTION SP ED	421,863	461,156	323,699.94	31,680.83	.00	137,456.06	70.2%
70204200	OPER BUILDING SERVICES	103,200	165,289	163,848.97	4,332.13	1,949.64	-509.61	100.3%
70204300	OPER GROUNDS SERVICES	5,900	5,900	4,302.01	409.17	574.13	1,023.86	82.6%
70204400	OPER EQUIPMENT SERVICES	9,000	6,500	1,580.19	.00	2,283.25	2,636.56	59.4%
70211102	CLASSROOM INSTRUCTION REG	1,155,385	1,056,535	952,915.87	94,163.29	.00	103,618.70	90.2%
70211212	INSTR SUP GUIDANCE SERV REG	57,502	57,812	49,136.67	4,921.38	.00	8,675.33	85.0%
70211322	INSTR SUP MEDIA SERVICE REG	66,138	62,856	52,908.53	5,062.99	.00	9,947.27	84.2%
70211412	INSTR SUP OFF PRINCIPAL REG	135,943	136,967	122,151.72	11,285.04	.00	14,815.28	89.2%
70221102	CLASSROOM INSTRUCTION SP ED	200,365	213,844	136,638.45	13,525.39	.00	77,205.55	63.9%
70604200	OPER BUILDING SERVICES	115,200	163,068	126,430.01	4,093.78	332.39	36,305.60	77.7%
70604300	OPER GROUNDS SERVICES	5,900	5,900	4,417.96	350.00	350.00	1,132.04	80.8%
70604400	OPER EQUIPMENT SERVICES	9,500	7,500	2,522.16	.00	4,274.34	703.50	90.6%
70611102	CLASSROOM INSTRUCTION REG	958,596	921,718	785,262.33	77,574.77	.00	136,455.28	85.2%
70611212	INSTR SUP GUIDANCE SERV REG	56,696	56,999	48,431.76	4,849.72	.00	8,567.24	85.0%
70611322	INSTR SUP MEDIA SERVICE REG	59,419	60,169	51,509.26	4,786.91	.00	8,659.79	85.6%
70611412	INSTR SUP OFF PRINCIPAL REG	150,384	138,934	124,316.71	11,439.68	.00	14,617.29	89.5%
70621102	CLASSROOM INSTRUCTION SP ED	138,996	140,739	117,974.07	11,050.37	.00	22,764.93	83.8%
70708109	CLASSROOM INSTRUCTION	0	0	-686.32	.00	.00	686.32	100.0%
70708209	INSTRUCTIONAL SUPPORT	824,439	941,619	799,686.56	49,196.74	59,456.10	82,476.34	91.2%
70708309	ADMINISTRATION	354,555	558,148	528,011.77	6,854.61	2,205.00	27,931.23	95.0%
70708609	OPERATIONS AND MAINTENANCE	841,205	1,028,838	575,828.65	36,915.86	368,670.52	84,338.75	91.8%
70721100	ADM BOARD SERVICES	56,197	56,197	52,250.69	5,025.52	1,492.26	2,454.05	95.6%
70721200	ADM EXECUTIVE ADMIN SERV	459,130	494,943	396,704.55	32,367.89	10,076.27	88,162.58	82.2%
70721400	ADM PERSONNEL SERVICES	293,338	353,042	299,653.00	24,694.87	3,525.00	49,864.00	85.9%
70721600	ADM FISCAL SERVICES	479,020	488,730	440,771.43	39,897.60	2,945.36	45,013.21	90.8%
70722100	ADM ATTENDANCE SERVICE	88,735	89,430	81,924.28	7,379.36	.00	7,505.72	91.6%
70722200	ADM HEALTH SERVICES	623,216	629,042	480,337.86	46,398.78	9,688.82	139,015.42	77.9%
70722300	ADM PSYCHOLOGICAL SERVICES	348,174	350,133	292,072.37	28,187.96	.00	58,060.63	83.4%
70731000	TRANSP MANAGEMENT & DIRECTION	266,161	294,635	259,885.96	20,447.99	.00	34,749.04	88.2%
70732000	TRANSP VEHICLE OPERATION SERV	4,416,438	4,676,290	3,862,032.98	382,728.68	164,951.86	649,304.66	86.1%
70734000	TRANSP VEHICLE MAINT SERVICE	385,331	388,048	353,966.24	32,017.77	.00	34,081.76	91.2%
70760000	FACILITIES	310,000	3,455,602	1,400,748.98	71,032.40	1,319,731.21	735,121.53	78.7%
70766023	FAC MAGNA VISTA HIGH SCHOOL	0	220,086	220,084.48	7.00	.00	2.00	100.0%
70771000	DEBT SERVICE	1,960,259	1,960,114	1,814,862.06	76,500.00	.00	145,251.94	92.6%
70772000	FUND TRANSFERS	475,153	475,153	435,556.88	39,596.08	.00	39,596.12	91.7%
70790000	CONTINGENCY RESERVE	100,000	0	.00	.00	.00	.00	.0%
70804200	OPER BUILDING SERVICES	125,000	117,160	110,580.37	4,983.63	858.06	5,721.57	95.1%

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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	5,120.87	429.17	929.13	1,150.00	84.0%
70804400 OPER EQUIPMENT SERVICES	8,400	5,400	4,163.04	310.96	932.88	304.08	94.4%
70811102 CLASSROOM INSTRUCTION REG	948,766	971,116	820,227.33	81,041.88	.00	150,888.89	84.5%
70811212 INSTR SUP GUIDANCE SERV REG	58,844	59,166	50,278.72	5,037.14	.00	8,887.28	85.0%
70811322 INSTR SUP MEDIA SERVICE REG	67,924	66,769	58,795.49	5,567.52	.00	7,973.96	88.1%
70811412 INSTR SUP OFF PRINCIPAL REG	142,846	143,741	128,326.14	11,844.67	.00	15,414.86	89.3%
70821102 CLASSROOM INSTRUCTION SP ED	143,422	54,411	127,790.37	13,422.14	.00	-73,379.37	234.9%
70904200 OPER BUILDING SERVICES	143,360	143,860	136,004.01	9,889.94	5,192.19	2,663.80	98.1%
70904300 OPER GROUNDS SERVICES	13,450	13,450	10,521.41	936.67	1,386.63	1,541.96	88.5%
70904400 OPER EQUIPMENT SERVICES	10,500	8,000	3,913.49	180.18	2,463.89	1,622.62	79.7%
70911102 CLASSROOM INSTRUCTION REG	691,601	659,622	566,278.22	55,812.53	.00	93,343.44	85.8%
70911212 INSTR SUP GUIDANCE SERV REG	82,173	75,984	53,046.42	4,295.93	.00	22,937.58	69.8%
70911322 INSTR SUP MEDIA SERVICE REG	67,045	67,783	57,943.29	5,483.65	.00	9,839.26	85.5%
70911412 INSTR SUP OFF PRINCIPAL REG	135,714	136,736	120,850.90	11,195.12	.00	15,885.10	88.4%
70921102 CLASSROOM INSTRUCTION SP ED	287,846	382,820	291,027.53	29,159.67	.00	91,792.47	76.0%
71004200 OPER BUILDING SERVICES	155,000	148,368	137,072.60	16,638.46	5,477.73	5,818.13	96.1%
71004300 OPER GROUNDS SERVICES	16,200	16,200	13,483.12	1,151.67	1,151.63	1,565.25	90.3%
71004400 OPER EQUIPMENT SERVICES	9,500	6,500	1,733.48	.00	3,500.83	1,265.69	80.5%
71011102 CLASSROOM INSTRUCTION REG	1,364,676	1,287,486	1,071,789.72	108,239.71	.00	215,696.08	83.2%
71011212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	64,493.48	6,478.43	.00	11,490.52	84.9%
71011322 INSTR SUP MEDIA SERVICE REG	66,975	67,721	58,121.79	5,378.73	.00	9,599.51	85.8%
71011412 INSTR SUP OFF PRINCIPAL REG	143,345	144,437	128,284.81	11,932.46	.00	16,152.19	88.8%
71021102 CLASSROOM INSTRUCTION SP ED	211,068	187,170	272,273.81	27,274.06	.00	-85,103.81	145.5%
71104200 OPER BUILDING SERVICES	138,400	134,340	112,981.36	5,766.22	2,129.86	19,228.78	85.7%
71104300 OPER GROUNDS SERVICES	8,500	8,500	5,985.00	510.00	1,310.00	1,205.00	85.8%
71104400 OPER EQUIPMENT SERVICES	10,200	7,700	1,920.09	.00	5,821.11	-41.20	100.5%
71111102 CLASSROOM INSTRUCTION REG	1,048,336	1,186,538	932,395.53	93,156.39	.00	254,142.02	78.6%
71111212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	64,443.26	6,472.85	.00	11,540.74	84.8%
71111322 INSTR SUP MEDIA SERVICE REG	62,316	63,011	54,084.44	5,060.75	.00	8,926.96	85.8%
71111412 INSTR SUP OFF PRINCIPAL REG	164,665	153,232	138,861.18	12,717.40	.00	14,370.82	90.6%
71121102 CLASSROOM INSTRUCTION SP ED	280,157	281,833	239,804.15	23,870.83	.00	42,028.85	85.1%
71302220 HEALTH SERVICES	163,194	164,480	139,438.29	14,015.36	.00	25,041.71	84.8%
71304200 OPER BUILDING SERVICES	145,800	144,983	130,174.15	19,786.97	3,377.19	11,431.41	92.1%
71304300 OPER GROUNDS SERVICES	9,700	9,700	7,543.18	683.33	1,183.37	973.45	90.0%
71304400 OPER EQUIPMENT SERVICES	10,200	7,693	3,498.03	246.60	2,021.37	2,173.80	71.7%
71311102 CLASSROOM INSTRUCTION REG	1,198,087	1,158,000	962,123.24	95,047.48	.00	195,876.52	83.1%
71311212 INSTR SUP GUIDANCE SERV REG	49,648	49,942	44,459.42	4,571.32	.00	5,482.58	89.0%
71311322 INSTR SUP MEDIA SERVICE REG	70,343	71,178	60,782.84	5,694.13	.00	10,394.81	85.4%
71311412 INSTR SUP OFF PRINCIPAL REG	186,536	233,923	209,503.31	19,121.02	.00	24,419.69	89.6%
71321102 CLASSROOM INSTRUCTION SP ED	476,402	548,167	450,647.72	43,786.42	.00	97,519.28	82.2%
71404200 BUILDING SERVICES	291,300	280,290	278,299.46	15,506.98	1,472.60	517.61	99.8%
71404300 GROUNDS SERVICES	20,250	23,772	18,821.63	1,638.33	4,438.37	511.60	97.8%
71404400 EQUIPMENT SERVICES	25,350	88,946	80,797.59	.00	7,109.75	1,038.68	98.8%
71411102 CLASSROOM INSTRUCTION	1,130,063	1,147,327	997,822.93	98,936.94	19.17	149,484.47	87.0%

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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	1,142,999.48	112,955.17	19.17	225,933.58	83.5%
71411212 INSTR SUP GUIDANCE SERV	77,829	77,648	67,194.59	6,537.93	.00	10,453.41	86.5%
71411213 INSTR SUP GUIDANCE SERV	77,831	77,648	67,663.56	6,538.07	.00	9,984.44	87.1%
71411322 INSTR SUP MEDIA SERVICE	48,662	49,657	39,977.09	3,721.26	2,797.81	6,882.15	86.1%
71411323 INSTR SUP MEDIA SERVICE	48,662	49,255	39,983.45	3,721.33	2,786.59	6,484.71	86.8%
71411412 INSTR SUP OFF PRINCIPAL	158,525	161,840	103,490.02	9,958.21	.00	58,349.98	63.9%
71411413 INSTR SUP OFF PRINCIPAL	158,525	161,840	103,792.24	9,958.36	.00	58,047.76	64.1%
71421102 CLASSROOM INSTRUCTION	212,145	213,886	167,658.93	16,587.88	.00	46,227.07	78.4%
71421103 CLASSROOM INSTRUCTION	134,236	177,520	117,899.73	11,818.76	.00	59,620.27	66.4%
71431102 CLASSROOM INSTRUCTION	162,234	163,255	87,954.26	8,878.62	.00	75,300.74	53.9%
71431103 CLASSROOM INSTRUCTION	311,135	325,318	275,681.74	26,636.36	.00	49,636.26	84.7%
71904200 BUILDING SERVICES	290,836	352,761	299,124.50	15,802.86	33,912.34	19,724.20	94.4%
71904300 GROUNDS SERVICES	33,550	33,219	27,727.36	2,641.67	4,266.64	1,225.00	96.3%
71904400 EQUIPMENT SERVICES	18,450	11,013	4,258.34	212.60	1,882.09	4,872.20	55.8%
71911102 CLASSROOM INSTRUCTION	1,129,328	1,149,829	947,306.27	95,105.47	999.50	201,522.94	82.5%
71911103 CLASSROOM INSTRUCTION	1,063,187	1,037,720	879,905.68	85,170.06	1,311.67	156,503.11	84.9%
71911212 INSTR SUP GUIDANCE SERV	99,971	100,591	81,669.44	8,245.78	.00	18,921.56	81.2%
71911213 INSTR SUP GUIDANCE SERV	99,971	100,579	84,792.72	8,245.89	.00	15,786.28	84.3%
71911322 INSTR SUP MEDIA SERVICE	54,737	55,480	48,437.80	4,274.14	.00	7,041.85	87.3%
71911323 INSTR SUP MEDIA SERVICE	54,737	55,425	47,003.89	4,274.21	.00	8,421.26	84.8%
71911412 INSTR SUP OFF PRINCIPAL	159,158	158,232	180,210.50	16,477.94	.00	-21,978.50	113.9%
71911413 INSTR SUP OFF PRINCIPAL	159,159	158,231	181,253.67	16,478.17	.00	-23,022.67	114.6%
71921102 CLASSROOM INSTRUCTION	150,324	116,442	84,319.42	7,751.03	.00	32,122.58	72.4%
71921103 CLASSROOM INSTRUCTION	108,086	134,240	85,737.06	8,624.61	.00	48,502.94	63.9%
71931102 CLASSROOM INSTRUCTION	99,253	104,869	78,823.94	7,525.62	.00	26,045.06	75.2%
71931103 CLASSROOM INSTRUCTION	298,091	326,583	249,976.86	22,584.08	.00	76,606.14	76.5%
72004200 OPER BUILDING SERVICES	458,241	578,103	527,300.65	24,179.59	14,415.01	36,387.36	93.7%
72004300 OPER GROUNDS SERVICES	38,250	46,250	40,100.31	2,805.00	2,915.00	3,234.69	93.0%
72004400 OPER EQUIPMENT SERVICES	29,200	29,870	23,638.71	30.00	6,202.61	28.43	99.9%
72011103 CLASSROOM INSTRUCTION REG	3,722,794	3,650,208	2,995,362.14	295,224.65	434.01	654,411.76	82.1%
72011110 CLASSROOM INSTRUCTION	0	4,800	2,614.63	.00	2,078.19	107.18	97.8%
72011213 INSTR SUP GUIDANCE SERV REG	309,648	305,481	263,729.81	26,120.84	.00	41,751.19	86.3%
72011323 INSTR SUP MEDIA SERVICE REG	112,475	114,083	98,142.40	7,955.20	.00	15,940.57	86.0%
72011413 INSTR SUP OFF PRINCIPAL REG	549,926	527,209	422,591.53	38,726.13	.00	104,617.47	80.2%
72021103 CLASSROOM INSTRUCTION SP ED	547,896	495,872	463,461.75	46,799.48	.00	32,410.25	93.5%
72031103 CLASSROOM INSTRUCTION VOC	728,785	729,680	618,029.73	60,416.85	937.36	110,712.65	84.8%
72304200 OPER BUILDING SERVICES	475,100	691,117	647,620.31	21,340.87	3,574.75	39,922.42	94.2%
72304300 OPER GROUNDS SERVICES	42,000	188,439	93,513.00	3,763.33	3,173.37	91,753.12	51.3%
72304400 OPER EQUIPMENT SERVICES	27,300	20,300	12,806.33	2,154.00	2,002.53	5,491.14	73.0%
72311103 CLASSROOM INSTRUCTION REG	2,797,015	2,743,969	2,343,484.39	225,477.95	4,400.00	396,084.31	85.6%
72311213 INSTR SUP GUIDANCE SERV REG	419,718	413,416	332,976.33	31,845.91	.00	80,439.67	80.5%
72311323 INSTR SUP MEDIA SERVICE REG	122,736	124,897	105,991.59	8,999.76	.00	18,905.63	84.9%
72311413 INSTR SUP OFF PRINCIPAL REG	477,971	486,451	464,224.67	41,594.41	.00	22,226.33	95.4%
72321103 CLASSROOM INSTRUCTION SP ED	143,529	231,135	258,570.81	25,790.06	.00	-27,435.81	111.9%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MAY 31, 2013

PG 10
glytdbud

FOR 2013 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72331103 CLASSROOM INSTRUCTION VOC	706,926	726,438	628,751.71	58,508.82	1,974.49	95,712.25	86.8%
72404200 OPER BUILDING SERVICES	87,000	83,225	73,205.15	2,067.05	148.47	9,871.38	88.1%
72404300 OPER GROUNDS SERVICES	8,450	8,450	7,105.87	589.17	589.13	755.00	91.1%
72404400 OPER EQUIPMENT SERVICES	5,200	3,200	1,610.52	144.44	1,199.76	389.72	87.8%
72411103 CLASSROOM INSTRUCTION REG	283,513	285,613	243,220.71	23,670.03	.00	42,392.29	85.2%
72411213 INSTR SUP GUIDANCE SERV REG	78,847	79,338	27,695.70	2,576.59	.00	51,642.30	34.9%
72411313 INSTR SUP IMPROV INSTR REG	104,768	105,029	89,923.44	8,159.50	.00	15,105.56	85.6%
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	49,267.63	5,040.27	.00	9,919.37	83.2%
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	9,085.32	124.00	.00	14,914.68	37.9%
72704200 OPER BUILDING SERVICES	42,500	28,400	20,250.77	1,033.58	7.98	8,141.25	71.3%
72704300 OPER GROUNDS SERVICES	1,700	2,500	1,628.16	100.00	100.00	771.84	69.1%
72704400 OPER EQUIPMENT SERVICES	1,000	200	.00	.00	.00	200.00	.0%
72804200 OPER BUILDING SERVICES	931,804	920,354	866,848.30	81,661.07	9,324.38	44,181.32	95.2%
72804300 OPER GROUNDS SERVICES	700	700	.00	.00	.00	700.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,700	1,200	.00	.00	.00	1,200.00	.0%
73004100 OPER MANAGEMENT AND DIRECTION	152,347	155,691	132,870.58	11,932.62	648.80	22,171.62	85.8%
73004200 OPER BUILDING SERVICES	1,285,590	1,028,135	754,769.34	19,457.66	60,425.78	212,940.22	79.3%
73004300 OPER GROUNDS SERVICES	142,368	143,637	127,604.99	10,883.92	2,425.00	13,607.01	90.5%
73004400 OPER EQUIPMENT SERVICES	38,700	132,262	111,274.23	.00	12,689.97	8,297.38	93.7%
73011102 CLASSROOM INSTRUCTION REG	1,040,490	1,613,373	793,574.89	64,903.34	82,195.02	737,602.76	54.3%
73011103 CLASSROOM INSTRUCTION REG	1,959,339	2,265,462	2,070,168.63	449,936.90	53,948.60	141,344.98	93.8%
73011222 INSTR SUP SOCIAL WORKER REG	137,372	138,435	112,693.41	11,551.48	.00	25,741.59	81.4%
73011223 INSTR SUP SOCIAL WORKER REG	137,372	138,435	116,857.44	11,551.60	.00	21,577.56	84.4%
73011232 INSTR SUP HOMEBOUND REG	16,148	16,148	6,043.44	1,601.87	.00	10,104.56	37.4%
73011233 INSTR SUP HOMEBOUND REG	82,029	82,029	51,278.85	9,287.64	.00	30,750.15	62.5%
73011312 INSTR SUP IMPROV INSTR REG	437,153	443,619	406,158.30	36,864.56	.00	37,460.70	91.6%
73011313 INSTR SUP IMPROV INSTR REG	325,678	330,711	288,042.90	25,037.48	.00	42,668.10	87.1%
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	.00	.00	4,076.05	27.5%
73011413 INSTR SUP OFF PRINCIPAL REG	0	2,000	4,765.97	949.25	.00	-2,765.97	238.3%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	9,999	4,481.98	147.08	.00	5,517.02	44.8%
73021103 CLASSROOM INSTRUCTION SP ED	189,675	303,987	275,426.16	32,593.60	.00	28,560.84	90.6%
73021232 INSTR SUP HOMEBOUND SP ED	0	4,000	13,133.27	1,903.93	.00	-9,133.27	328.3%
73021233 INSTR SUP HOMEBOUND SP ED	0	30,000	39,437.38	6,655.61	.00	-9,437.38	131.5%
73021312 INSTR SUP IMPROV INSTR SP ED	188,537	146,714	135,101.78	12,248.31	.00	11,612.22	92.1%
73021313 INSTR SUP IMPROV INSTR SP ED	188,536	146,714	134,687.97	12,248.42	.00	12,026.03	91.8%
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	92,229.43	6,827.77	.00	5,983.57	93.9%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	3,103.23	.00	.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 MAY 31, 2013

PG 11
glytdbud

FOR 2013 11

	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	1,403,948.62	140,705.20	.00	251,041.38	84.8%
73202220 HEALTH SERVICES	91,390	92,119	77,022.60	7,850.49	.00	15,096.40	83.6%
73204200 BUILDING SERVICES	197,000	269,183	237,859.79	7,696.15	1,659.64	29,663.97	89.0%
73204300 GROUNDS SERVICES	10,550	9,050	8,731.53	673.32	1,123.47	-805.00	108.9%
73204400 EQUIPMENT SERVICES	14,000	13,500	6,677.19	557.07	5,775.81	1,047.00	92.2%
73211102 CLASSROOM INSTRUCTION	1,362,670	1,327,759	1,165,767.87	115,917.32	.00	161,991.39	87.8%
73211212 INSTR SUP GUIDANCE SERV	55,699	55,993	47,572.97	4,762.56	.00	8,420.03	85.0%
73211322 INSTR SUP MEDIA SERVICE	77,418	78,577	66,435.24	6,204.06	.00	12,141.81	84.5%
73211412 INSTR SUP OFF PRINCIPAL	135,943	136,967	118,216.20	8,789.72	.00	18,750.80	86.3%
73221102 CLASSROOM INSTRUCTION	190,769	148,947	79,203.62	7,580.79	.00	69,743.38	53.2%
73304200 BUILDING SERVICES	191,600	189,838	188,963.70	8,668.86	970.33	-95.96	100.1%
73304300 GROUNDS SERVICES	13,700	13,800	11,179.37	964.17	964.13	1,656.50	88.0%
73304400 EQUIPMENT SERVICES	11,500	9,100	2,174.41	944.00	5,935.19	990.40	89.1%
73311102 CLASSROOM INSTRUCTION	1,476,333	1,358,382	1,180,376.81	119,082.82	.00	178,004.81	86.9%
73311212 INSTR SUP GUIDANCE SERV	60,394	60,699	51,571.64	5,168.82	.00	9,127.36	85.0%
73311322 INSTR SUP MEDIA SERVICE	98,516	99,413	74,175.35	6,968.79	.00	25,237.92	74.6%
73311412 INSTR SUP OFF PRINCIPAL	146,434	144,343	128,409.61	11,896.76	.00	15,933.39	89.0%
73321102 CLASSROOM INSTRUCTION	435,079	391,087	333,487.10	33,606.63	.00	57,599.90	85.3%
73411102 CLASSROOM INSTRUCTION	9,800,000	473,879	.00	.00	.00	473,879.00	.0%
73600440 EQUIPMENT SERVICES	0	2,500	1,837.00	.00	563.00	100.00	96.0%
73604110 CLASSROOM INSTRUCTION	0	650,469	492,338.48	47,265.00	926.00	157,204.52	75.8%
73604131 INSTR SUP IMPROV INSTR	0	261,901	236,504.28	17,897.36	.00	25,396.72	90.3%
73604200 BUILDING SERVICES	0	1,500	900.15	95.20	.00	599.85	60.0%
73604400 EQUIPMENT SERVICES	0	1,842	1,916.68	159.21	.00	-74.68	104.1%
73671104 ADULT BAS ED CURR YR CLASSROO	0	175,243	113,597.25	10,656.82	240.00	61,405.75	65.0%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,421	6,441.32	690.37	.00	9,979.68	39.2%
74231103 CARL PERKINS CY SEC CLASSROOM	0	168,658	130,689.59	5,639.52	34,082.98	3,885.43	97.7%
75202110 CLASSROOM INSTRUCTION	0	498,500	455,365.65	44,412.95	.00	43,134.35	91.3%
75202131 INSTR SUP IMPROV INSTR	0	10,820	8,181.39	745.29	.00	2,638.61	75.6%
75212110 CLASSROOM INSTRUCTION	0	476,110	329,197.65	32,857.32	.00	146,912.35	69.1%
75212131 INSTR SUP IMPROV INSTR	0	18,620	14,778.24	1,344.66	.00	3,841.76	79.4%
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	111,125	52,960.39	5,948.97	49,181.89	8,982.72	91.9%
75911413 REGIONAL ALT PROG CY INSTR OF	0	31,993	24,267.20	4,064.52	.00	7,725.80	75.9%
76041131 INSTR SUP IMPROV INSTR	0	86,632	75,189.24	2,158.76	9,200.68	2,242.08	97.4%
76061131 INSTR SUP IMPROV INSTR	0	29,505	29,505.00	-117.00	.00	.00	100.0%
76071131 INSTR SUP IMPROV INSTR	0	510,000	407,037.05	91,699.96	29,722.93	73,240.02	85.6%
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	27,872.71	5,128.27	1,035.00	3,526.29	89.1%
76118110 CLASSROOM INSTRUCTION	0	26,119	25,014.12	3,797.28	.00	1,104.88	95.8%
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 MAY 31, 2013

PG 12
glytdbud

FOR 2013 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76128110 CLASSROOM INSTRUCTION	0	79,247	45,031.64	5,809.04	.00	34,215.36	56.8%
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	227,808.33	14,840.32	13,425.93	3,946.74	98.4%
76361131 INSTR SUP IMPROV INSTR	0	4,667	4,667.05	.00	.00	-.05	100.0%
76371110 CLASSROOM INSTRUCTION	0	2,282,510	1,887,676.25	213,516.45	4,330.38	390,503.37	82.9%
76371131 INSTR SUP IMPROV INSTR	0	139,270	104,088.94	10,610.91	.00	35,181.06	74.7%
76431110 CLASSROOM INSTRUCTION	0	366,367	360,691.24	37,146.43	.00	5,675.76	98.5%
76501110 CLASSROOM INSTRUCTION	0	49,532	29,241.19	3,745.41	.00	20,290.81	59.0%
76587110 TRADE ACT #1	0	134,998	86,842.54	8,282.72	.00	48,155.46	64.3%
76632110 CLASSROOM INSTRUCTION	0	14,786	14,758.35	.00	.00	27.65	99.8%
76642110 CLASSROOM INSTRUCTION	0	360,614	216,488.53	18,777.15	23,659.85	120,465.62	66.6%
76652110 CLASSROOM INSTRUCTION	0	2,008,100	1,426,984.19	142,411.14	10,940.13	570,175.68	71.6%
76671131 INSTR SUP IMPROV INSTR	0	49,885	37,969.00	4,147.00	11,605.00	311.00	99.4%
76812110 CLASSROOM INSTRUCTION	0	10,700	4,454.27	369.14	.00	6,245.73	41.6%
76920420 WORKFORCE INVESTMENT #3	0	400	212.10	.00	.00	187.90	53.0%
76923110 WORKFORCE INVESTMENT #3	0	152,489	85,670.04	9,280.82	1,200.00	65,618.96	57.0%
78811102 TITLE VI, PART B #3 CLASS INS	0	138,301	127,831.62	4,889.28	.00	10,469.38	92.4%
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	224,133.23	-823.86	.00	4,313.77	98.1%
TOTAL SCHOOL FUND	70,232,811	76,196,099	61,535,887.88	5,719,061.27	2,529,405.35	12,130,806.23	84.1%
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	255,618	220,414.61	22,071.92	11,575.93	23,627.41	90.8%
80205100 CAFETERIA OPERATING EXPENSES	177,634	198,599	181,890.41	20,295.56	8,445.95	8,262.59	95.8%
80605100 CAFETERIA OPERATING EXPENSES	188,129	183,947	154,869.97	14,948.25	10,738.01	18,338.97	90.0%
80805100 CAFETERIA OPERATING EXPENSES	173,831	174,484	147,247.76	15,108.50	6,934.13	20,302.06	88.4%
80905100 CAFETERIA OPERATING EXPENSES	190,873	205,162	175,492.31	17,977.76	8,480.87	21,188.77	89.7%
81005100 CAFETERIA OPERATING EXPENSES	228,351	229,809	195,898.70	19,079.98	14,399.08	19,511.17	91.5%
81105100 CAFETERIA OPERATING EXPENSES	182,185	225,135	193,774.16	20,742.52	24,502.80	6,857.99	97.0%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MAY 31, 2013

PG 13
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FOR 2013 11

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
81305100 CAFETERIA OPERATING EXPENSES	220,013	257,054	229,099.42	20,650.39	23,062.98	4,891.55	98.1%
81405100 CAFETERIA OPERATING EXPENSES	484,507	459,855	402,670.11	39,824.40	7,289.56	49,895.27	89.1%
81405200 SCHOOL CATERING SERVICES	39,289	26,289	18,778.12	3,342.50	190.00	7,320.88	72.2%
81905100 CAFETERIA OPERATING EXPENSES	440,012	414,550	326,848.75	32,891.51	40,539.71	47,161.48	88.6%
82005100 CAFETERIA OPERATING EXPENSES	483,340	484,838	408,142.27	37,069.22	26,567.35	50,128.32	89.7%
82305100 CAFETERIA OPERATING EXPENSES	395,008	399,914	361,694.32	35,155.82	8,943.69	29,275.93	92.7%
83005100 CAFETERIA OPERATING EXPENSES	391,877	473,243	428,744.40	54,879.56	5,643.14	38,855.46	91.8%
83205100 CAFETERIA OPERATING EXPENSES	276,383	316,045	266,178.57	26,286.35	25,576.47	24,289.91	92.3%
83305100 CAFETERIA OPERATING EXPENSES	310,823	336,928	285,127.83	31,993.34	20,923.10	30,877.01	90.8%
89909140 EMPLOYEE BENEFITS	0	0	1,680.52	558.09	.00	-1,680.52	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,641,469	3,998,552.23	412,875.67	243,812.77	399,104.25	91.4%
GRAND TOTAL	135,970,092	174,285,203	121,515,924.04	10,315,675.07	5,724,171.77	47,045,106.95	73.0%

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

	<u>APR</u> <u>30, 2013</u>		<u>MAY</u> <u>31, 2013</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 3,161,043.45	\$	2,726,994.98
Carter Bank & Trust - MMA	<u>23,491,318.32</u>		<u>23,523,739.55</u>
Total	\$ <u>26,652,361.77</u>	\$	<u>26,250,734.53</u>
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>2,312,759.42</u>		<u>2,777,843.51</u>
Total	\$ <u>2,312,759.42</u>	\$	<u>2,777,843.51</u>
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>896,582.46</u>		<u>937,467.07</u>
Total	\$ <u>896,582.46</u>	\$	<u>937,467.07</u>

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2012-2013
JUNE 25, 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)
		(208,100)

**CONTINGENCY RESERVE PRIOR TO
JUNE 25, 2013 BOARD MEETING** **\$ 14,400**

Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0

CONTINGENCY RESERVE AVAILABLE - MAY 28, 2013 **14,400**

Request Pending at June 25, 2013 Meeting:

None		
		0
	Total Pending	0

PROJECTED CONTINGENCY RESERVE AVAILABLE **\$ 14,400**



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 10A

Issue

Award of Contract re: Replacement Vehicle – Department of Public Safety

Background

Public Safety Director Rodney Howell is asking the Board to award a contract in the amount of \$31,880 to RK Chevrolet of Virginia Beach for the purchase of a 2014 Chevrolet Tahoe 4x4 as a replacement vehicle for the Fire Marshal's office. RK Chevrolet was the lower of three bidders. Funds to purchase the vehicle were previously appropriated by the Board at the April 2013 meeting.

Attachments

None

Staff Recommendation

Staff recommends awarding of the contract as outlined.



Henry County
Board of Supervisors

Meeting Date June 25, 2013

Item Number 10B

Issue

Additional Appropriation re: EMS Training Funds – Public Safety

Background

Director of Public Safety Rodney Howell is asking the Board to make an additional appropriation of \$2,635.62 from the Virginia Office of Emergency Management Services and others for the reimbursement of expenses from programs previously conducted by the Department of Public Safety. The funds will be used for compensation of part-time instructors. There is no local match required.

Attachments

1. Memo from Mr. Howell
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined.



COUNTY OF HENRY
DEPARTMENT OF PUBLIC SAFETY

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

June 18, 2013

MEMORANDUM

To: Tim Hall
County Administrator

From: Rodney Howell
Director

Re: Appropriation Transfer

Over the past few months, the department of public safety has received several installments to be applied towards part-time instruction for EMS training programs. The deposits have been placed in the EMS Special Grants account (31301900-418919). This current balance in this revenue account is \$2,635.62. This funding has primarily been deposited from the Virginia Office of EMS.

Due to these classes being of an on-going nature, I request the current balance of the account be appropriated to account 31332500-513000 (Emergency Medical Services-Part Time Salary) in order for the department to be able to continue with the EMS training programs.

Please contact me if I can be of any further assistance or if questions arise.



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 10C

Issue

Award of Contract re: Emergency Services Radio System Maintenance – Department of Public Safety

Background

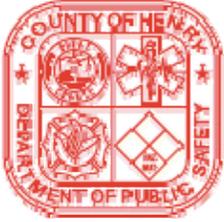
Public Safety Director Rodney Howell is requesting that the Board award a contract in the amount of \$102,340.32 to Motorola Solutions, Inc. for the purchase of a service and warranty agreement on the County's emergency services radio system. The original contract included provisions for maintenance and warranty through fiscal year 2014. Funds for this contract are included in the FY 2014 County Budget.

Attachments

Memo from Rodney Howell

Staff Recommendation

Staff recommends awarding of the contract as outlined above.



County of Henry
Department of Public Safety

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

TO: Tim Hall
County Administrator

From: Rodney Howell
Public Safety Director

Date: June 6, 2013

Re: Radio System Maintenance Agreement

In 2007, Henry County entered into an agreement with Motorola Solutions, Inc. for the delivery of an emergency services radio system. The delivery of the system and full implementation was completed on July 1, 2009. The initial contract with Motorola Solutions included a service agreement and warranty for the first three years. There were also provisions in the contract for year four and five of the warranty and service agreement. Staff is recommending the exercise of year five of the service agreement and warranty and to approve the purchase order to Motorola Solutions, Inc. in the amount of \$102,088.32. This will ensure the radio system infrastructure continues to provide highly reliable public safety critical communications for the emergency responders.

I am requesting that this be placed on the Henry County Board of Supervisors agenda for the June 25, 2013 meeting.



Henry County
Board of Supervisors

Meeting Date June 25, 2013

Item Number 10D

Issue

Additional Appropriation re: Reimbursements – Sheriff’s Office

Background

Sheriff Lane Perry is asking the Board to approve an additional appropriation of \$30,903 from reimbursements paid to the Sheriff’s Office for various off-duty assignments worked by deputies during FY 2013. These funds will be used to offset the funds paid to deputies for overtime compensation while performing these assignments.

Attachments

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined.



HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

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

L. A. PERRY, SHERIFF

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

From: L.A. Perry
Sheriff

Date: June 12, 2013

Ref: Additional Appropriation and Transfers

Throughout the fiscal year, our office provides services for several different requests for services. These services are provided as off duty overtime for the deputies and the requesting agency is billed accordingly and placed into a revenue account. The pay is paid to the deputies on the regular payroll cycles in our expenditure budget. We are requesting \$30,903 additional appropriations and transfers to balance the expenditures for the current FY-13.

- \$1,411 – Payment from Virginia Tech Police Dept. for the services of the Explosives K-9
 - \$1,411 - From 31301600 – 416302 to 31331200 – 517010
- \$8,220 – Payment for law enforcement services to Corps of Engineers (Philpott Lake).
 - \$8,220 - From 31301600 – 416302 to 31331200 – 517010
- \$5,400 – Payment for firearms instructors and range supplies for the monthly Firearms Safety Classes for citizens.
 - \$3,500 from 31301600 – 416303 to 31331200 – 517040
 - \$1,900 from 31301600 – 416303 to 31331200 – 560100
- \$15,872 – Payment for overtime hours for participation with the U.S. DEA Drug Taskforce.
 - \$15,872 – From 31301600 – 416302 to 31331200 – 512010

The Director of Accounting is preparing the transfer documents; we request the additional appropriation and transfer as presented in those documents. Thank you for your consideration of this request and continued support, should you have any questions, please feel free to contact me.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT Sheriff Law Enforcement
 YEAR ENDING June 30, 2013

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
ADDITIONAL APPROPRIATION SECTION		
31331200 517010	Patrolling & Off-Duty Work	\$ 1,411
31331200 517010	Patrolling & Off-Duty Work	8,220
31331200 517040	Wages OT - Class Instruction	3,500
31331200 560100	Police Supplies	1,900
31331200 512010	Salaries and Wages O-Time Spec	15,872
	Total Additional Appropriation	\$ 30,903

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31301600 416302	Patrolling & Off-Duty Work	\$ 25,503
31301600 416303	Sheriff Instructional Fees	5,400
	Total Revenue Source or Account Transferred	\$ 30,903

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

REASON FOR APPROPRIATION:

To appropriate funds for revenues from various over-time work and instructional fees to cover the cost of over-time incurred to generate those revenues plus range supplies related to safety classes.

APPROVED BY:

DEPARTMENT HEAD _____ DATE _____

CO ADMINISTRATOR _____ DATE _____

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

JUNE 25, 2013



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 10E

Issue

Award of Contract re: Food for Inmates at County Jail – Sheriff’s Office

Background

Sheriff Perry is asking the Board to award a contract to Dan Valley Food Service of Danville, VA to supply food for the Henry County Jail. According to Sheriff Perry, purchase orders are issued monthly for food, with the amounts needed and the overall price dependent on the number of inmates at a particular time. This contract does not stipulate a total expenditure amount because of the fluctuation in numbers of inmates; however Sheriff Perry estimates that the overall contract will be approximately \$120,000. Staff feels that, even though there is no set amount to be spent in the contract, it is a good practice for the Board to award the contract because of the size of the potential expenditure. The Purchasing Department concurs with this process.

Attachments

Memo from Sheriff Perry

Staff Recommendation

Staff recommends awarding of the contract to Dan Valley Food Service of Danville, VA as requested by Sheriff Perry.



HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

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

From: L.A. Perry
Sheriff

Date: June17, 2013

Ref: Award of Contract

The Henry County Sheriff's Office is requesting that the Board award the contract to purchase food for the inmates in the Henry County Jail for the fiscal year 2014. was opened on June 5, 2013. Over 100 different food items that are used in the kitchen at the jail were included on the listing included in the bid. This contract will fix prices for six months after which the vendor can adjust pricing. This contract is also renewable for three years.

This contract covers the majority of the food items used in the jail. Purchase Orders are issued each month for the food orders as needed for the current population. The dollar value of this contract is estimated at over \$120,000 for the upcoming year. Each week the order will vary dependant the number of inmates being housed at the time. Our kitchen staff continues to be recognized as being one of the most cost efficient operations in the State in jail operation costs.

Bids were received from Dan Valley Food Service and E. G. Forest Company. We recommend awarding this contract to Dan Valley Foods Foodservice. This bid is the overall item low bidder and is an existing vendor that we have been using and are satisfied with the service they provide.

Therefore, we request that the Board award the contract for supply and delivery of food to the Henry County Jail to Dan Valley Foods in Danville Virginia.

Thank you for your consideration of this request, should you have any questions, please feel free to contact me.



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 10F

Issue

Request for Carryover of Funds re: Ballistic Vests – Sheriff's Office

Background

Sheriff Lane Perry is requesting permission to carry forward funds in the amount of \$6,797.00 to FY 2014 for the purchase of tactical ballistic vests for SWAT operations. The department is currently reviewing features and prices from vendors and the carry forward will allow them additional time to evaluate purchase options.

Attachments

Memo from Sheriff Perry

Staff Recommendation

Staff recommends approval of the carryover request.



HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD

MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

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

From: Lane Perry
Sheriff

Date: June 18, 2013

Ref: Request to carry over funds into FY-14

Recently we transferred \$6,797 into the Law Enforcement budget to purchase tactical ballistic vests for SWAT operations. Currently we are in negotiations with the vendor to insure that the vests meet the needs and it appears this will not be completed by the end of the fiscal year. These vests are not able to be purchased with the grant funds and funding for these is difficult to find within the budget. These vests including dual ceramic plates cost \$1,944 each.

We are requesting permission for the Finance Director to carry over these funds into the FY-14 budget. This will provide the time we need to make sure this purchase is the best it can be for the safety of our deputies in our highest risk situations.

Thank you for your consideration of this request. Should you have any questions, please feel free to contact me .



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 10G

Issue

Award of Contract re: Preventative Maintenance HVAC – Building and Grounds Department

Background

Staff is requesting that the Board award a contract in the amount of \$28,922.00 to Trane, Inc. for providing scheduled maintenance services to heating, ventilation and air conditioning (HVAC) systems at County facilities during the upcoming fiscal year. This is a permitted extension of the current contract and the price has not changed. Funds for this contract are included in the FY 2014 County Budget.

Attachments

None

Staff Recommendation

Staff recommends awarding of the contract as outlined above.



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 11

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.

11_w_bui l di ng i nspecti on
 COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 05/01/2013 to 05/31/2013

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	1		62,000	148.00
NEW SINGLE FAMILY DWELLING	2		285,000	541.52
ADDITIONS - RESIDENTIAL	10		67,100	335.16
RESIDENTIAL MISC.	6		119,605	502.96
ADDITIONS - COMMERCIAL	8		1,285,700	1,466.18
COMMERCIAL STORAGE	5		604,144	233.96
COMM - REROOF ETC	4		213,000	100.00
RESIDENTIAL (POOL/REROOF/RAMP)	4		28,675	175.00
SIGNAGE	2		4,874	45.00
LAND DISTURBING PERMITS	2		32,500	61.00
WIRING	39		220,686	610.00
MECHANICAL	7		506,729	260.00
MOBILE HOME	5		70,000	500.00
PLUMBING	4		149,000	43.00

Total for Permits:	99		\$ 3,649,013	5,021.78
Reinspection Fees	2			30.00
Total Fees:				5,051.78

Total # of Inspections 333 YTD: 1341

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT	1	2	0
COLLINSVILLE DISTRICT	0	1	1
HORSEPASTURE DISTRICT	0	0	0
IRISWOOD DISTRICT	0	1	0
REED CREEK DISTRICT	0	1	0
RIDGEWAY DISTRICT	1	0	0



Senior Services Programs

- ▶ Offered 57 programs/activities that had 1,273 seniors participating.
- ▶ Programs offered included:
 - ✓ Ladies Firearms Class
 - ✓ Mystery Trip
 - ✓ Bowlers Appreciation
 - ✓ Eat Smart / Move More
 - ✓ Senior Health Fair
 - ✓ Planting an Herb Garden
 - ✓ Spring Golf Tournament
 - ✓ Knitting Classes
 - ✓ Art of the Month Program
 - ✓ Line Dance
 - ✓ Movie Day
 - ✓ Walking Program on the Dick and Willie Trail
 - ✓ Crochet Classes
 - ✓ Trip to Wohlfahrt Haus Dinner Theatre
 - ✓ Zumba Gold
 - ✓ Breakfast Club
 - ✓ Walking Club
 - ✓ Blood Pressure Screening
 - ✓ Blood Sugar Screening
 - ✓ Bingo
 - ✓ Bowling League
 - ✓ Bridge Club
 - ✓ Transportation Program
 - ✓ Nutrition Sites
 - ✓ Out-to-Lunch Bunch

Athletics

- ▶ Offered 7 programs that had 4,740 participants and spectators.
- ▶ Programs offered included:
 - ✓ Co-Ed Fun League Baseball
 - ✓ Boy's Mustang League Baseball
 - ✓ Boy's Bronco League Baseball
 - ✓ Boy's Pony League Baseball
 - ✓ Girl's Minor League Softball
 - ✓ Girl's Major League Softball
 - ✓ Men's Industrial Basketball League

Recreation Programs & Special Events

- ▶ Offered 9 programs/activities that had 719 participants.
- ▶ Programs offered included:
 - ✓ Hershey Track and Field Event
 - ✓ Bus Trip to New York City
 - ✓ Sewing Classes
 - ✓ After School Karate
 - ✓ Fishing Program
 - ✓ Canoe Club
 - ✓ Bike Club
 - ✓ Henry County Photography Club
 - ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Repaired sewer line to restrooms at Jordan Creek Park.
- ✓ Painted all park signs.
- ✓ Trimmed shrubs and trees at Philpott Marina Campground.
- ✓ Removed fallen trees from all trails.
- ✓ Mowed parks on a weekly basis.
- ✓ Assisted with Hershey Track & Field Event.
- ✓ Had shelter at Fisher Farm Park repaired that was damaged by tree.
- ✓ Cleaned all parks four times a week.
- ✓ Replaced roof on upper restroom at Fisher Farm Park.
- ✓ Assisted with Philpott Marina Groundbreaking.
- ✓ Repaired gate at Fisher Farm Park.
- ✓ Completed monthly inspection of playgrounds.
- ✓ Dragged baseball fields daily.
- ✓ Set up activity rooms several times a week for programs.
- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.

- ✓ Performed miscellaneous maintenance on park maintenance vehicles.



County of Henry

Department of Public Safety

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

May 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	8	54
Bassett Fire Department	22	92
Collinsville Fire Department	31	141
Dyers Store Fire Department	8	45
Fieldale Fire Department	11	54
Horsepasture Fire Department	5	64
Patrick-Henry Fire Department	8	49
Ridgeway Fire Department	19	109
TOTAL	112	608

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	18	137
Patrick-Henry Fire Department	40	197
TOTAL	58	337

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	0	36
Fire Investigations	3	17
Other Investigative Activity	0	14
Non-emergency Assists	6	8
Inspections	24	102
Smoke/CO Alarms (homes)	1	21
Public Education	3	21
Professional Development	0	15
Fire Permits	13	25
Emergency Management Activity	0	27



Emergency Medical Services

May, 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>	49	16	0	0	16	1	30	2
<i>Bassett</i>	152	74	1	0	75	7	61	10
<i>Fieldale-C'ville</i>	117	43	5	0	48	1	68	5
<i>Horsepasture</i>	54	25	0	0	25	2	23	4
<i>Ridgeway</i>	83	75	5	2	82	0	8	0
<i>HCDPS</i>			190	61	251			
TOTAL	455	233	201	63		11	190	21

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>	267	79	0	0	79	18	157	13
<i>Bassett</i>	753	442	21	0	463	23	249	39
<i>Fieldale-C'ville</i>	699	288	22	7	317	34	331	46
<i>Horsepasture</i>	338	173	7	3	183	22	128	15
<i>Ridgeway</i>	458	386	50	12	448	5	60	7
<i>HCDPS</i>			925	500	1425			
TOTAL	2515	1368	1025	522		102	925	120

*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	190	925
Assistance to Volunteers	61	500
TOTAL	251	1425

***March Data**

EMS Revenue Recovery for FY13	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$2,288.08	\$2,288.08	\$54,022.26
Bassett	\$14,344.42	\$4,515.98	\$0.00	\$9,828.44	\$151,483.76
Fieldale-Collinsville	\$5,908.27	\$480.09	\$813.48	\$6,241.66	\$189,146.35
Public Safety	\$31,341.40	\$7,258.89	\$5,417.09	\$29,499.60	\$415,872.10
Horsepasture			\$4,512.36	\$4,512.36	\$54,293.60
Ridgeway	\$11,651.74	\$1,371.44	\$595.38	\$10,875.69	\$158,284.39
County Wide Total*	\$63,245.83	\$13,626.40	\$13,626.40	\$63,245.83	\$1,062,475.91

*revenue after all fees and charge backs

***April Data**

EMS Revenue Recovery for FY13	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$2,414.19	\$2,414.19	\$56,436.45
Bassett	\$18,288.32	\$3,872.89	\$289.08	\$14,704.52	\$166,188.28
Fieldale-Collinsville	\$13,972.07	\$1,178.77	\$367.18	\$13,160.49	\$202,306.84
Public Safety	\$35,891.47	\$6,444.42	\$4,815.79	\$34,262.83	\$450,134.93
Horsepasture			\$3,119.28	\$3,119.28	\$57,412.88
Ridgeway	\$12,231.05	\$908.33	\$1,398.88	\$12,721.60	\$171,005.99
County Wide Total*	\$80,382.90	\$12,404.41	\$12,404.41	\$80,382.90	\$1,142,858.81

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	28	164
Student Contact Hours	3063	13772
HCP CPR Cards Issued	56	255
First Aid/CPR Cards Issued	60	230
Student Preceptor Hours	180	1800

Training Classes:

- Pediatric Advanced Life Support (PALS): June 19-20, 2013
- On Line Firefighter 1: Fall dates TBA



Emergency Management / General Discussion

Public Safety had 19 students complete the National Registry Emergency Medical Technician (NREMT) class. All nineteen performed their Virginia State Practical Examinations and 18 of 19 passed with the last student re-testing in June. This very high success rate is due to diligent students and outstanding instructors and lab assistants. The next step in this new process for the EMT candidates is to complete a computer adaptive test held at various Pearson Vue testing centers. Upon passing that test, they will become both Nationally Registered EMTs and Virginia Office of EMS certified EMTs.

Two soldiers enrolled in the U.S.Army's Homeland Security Master's program interviewed Public Safety staff about emergency response during events at the Martinsville Speedway. Both with multiple tours already completed in the Middle East were especially interested in how HCDPS coordinates the response from federal, state and local agencies by using the National Incident Management System (NIMS). They chose these events to study because of the Henry Counties comparative smaller size and therefore fewer resources. Both were impressed with the cooperation between state and local agencies working together to ensure safe a weekend for the race fans. Upon completion of their assignment they will present a report to their class.

HCDPS hosted an Integrated Fire Grounds Operations course with fourteen students attending. Students received extensive hands on training stressing fire ground organization and coordination. The course is very physical and mental requiring students to manage a fire scene in addition to honing their physical skills.

Seventeen Firefighter 1 candidates completed their final skills test on Wednesday night June 12. All seventeen successfully completed this portion of the course and are awaiting the results of the written exam. Thanks to Deputy Fire Marshal Lisa Garrett and her cadre of volunteer fire instructors for an excellent job.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report May 2013

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	3	0	3	0
Other Sex Offenses	2	1	1	2
Robbery	1	0	1	0
Aggravated Assault	11	2	9	7
Simple Assault	34	1	33	33
Burglary	30	0	30	9
Larceny*	98	9	89	47
Vehicle Theft	10	1	9	4
Arson				
TOTALS	189	14	175	102

Percent Cleared	(Henry Co - May 13)	58%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Apr 13)</i>	31%		
Property Stolen	(Henry Co - May 13)	\$374,833.00		
Property Recovered	(Henry Co - May 13)	\$39,503.00		
% Property Recovered	(Henry Co - May 13)	11%		
<i>% Property Recovered</i>	<i>(Virginia - Apr 13)</i>	22%		

Average Daily Jail Population	175
IBR Reportable Incidents Investigated**	253
Criminal Warrants Served	350
Littering / Green Box Violations	1
Inmate Workforce (Bag Count)	110
County Decals	94
Other Virginia Uniform Summons	230
Drive Under the Influence--Arrests	1
Assist Funerals	45
Assist Motorists	61
Alarms Answered	164
Prisoners Transported	43
Total Civil Process Papers Served	2,706
Total Dispatched Calls	4,023

Animal Control Report:

Animals Picked Up: Dogs(82) Cats(36)	118
Number of Calls:	320
Number of Violations:	60

*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 28 incidents reported on previous reports which were cleared in May. Also included under "Unfounded" are 5 incidents reported on previous reports and unfounded in May.



Henry County
Board of Supervisors

Meeting Date June 25, 2013

Item Number 12

Issue

Closed Meeting

Background

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

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

§2.2-3711(A)1 for Discussion of Appointees to the Blue Ridge Regional Library Board, Community Policy and Management Team, Piedmont Regional Community Services Board, and Roanoke River Basin Association;

§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;

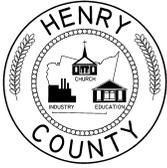
§2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries;

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date June 25, 2013

Item Number 13

Issue

Matters Presented by the Public

Background

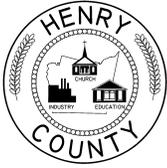
No one has contacted the County Administrator's Office and requested time on the Board's 6:00 p.m. agenda.

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 14

Issue

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

Background

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

Attachments

1. Public Hearing Notice
2. 2013-2019 Secondary System Road Plan and 2013-14 Construction Budget

Staff Recommendation

The Board is not required to take any action at this meeting. Lisa Price Hughes will prepare minutes of the hearing, make any recommended changes to the list of projects, and submit the revised document to the Board for approval at its June 25 meeting.

PUBLIC NOTICE

PROPOSED SIX-YEAR HIGHWAY PLAN (2013/14 – 2018/19)

PROPOSED CONSTRUCTION BUDGET 2013/14

HENRY COUNTY

The Virginia Department of Transportation and the Board of Supervisors of Henry County, in accordance with Section 33.1-70.01 of the Code of Virginia, will conduct a joint public hearing in the Boardroom of the Henry County Administration Building located on Route 174 (Kings Mountain Road) in Collinsville, Virginia at 6:00 p.m. to 6:30 p.m. on Tuesday, June 25, 2013. The purpose of this public hearing is to receive public comment on the proposed Secondary Six-Year Highway Plan for Fiscal Years 2013/14 through 2017/18 and the Secondary System Construction Budget for Fiscal Year 2013/14. Copies of the proposed Plan and Budget may be reviewed at the Martinsville Residency Office of the Virginia Department of Transportation, located at 309 Weeping Willow Lane in Bassett, Virginia or at the office of the Henry County Administrator for Henry County.

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

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

Secondary System
Henry County
Construction Program
Estimated Allocations

Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CTB Formula - Unpaved State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secondary Unpaved Roads	\$0	\$0	\$0	\$583	\$720	\$863	\$2,166
TeleFee	\$157,943	\$164,781	\$164,781	\$164,781	\$164,781	\$164,781	\$981,848
Residue Parcel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP Converted from IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP - Bond Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MG Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BR Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Funds	\$0	\$0	\$0	\$245,537	\$303,015	\$363,393	\$911,945
Federal STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$157,943	\$164,781	\$164,781	\$410,901	\$468,516	\$529,037	\$1,895,959

Board Approval Date:

Residency Administrator _____ Date _____

County Administrator _____ Date _____

PROPOSED 2013-19 SECONDARY ROADS 6-YEAR PLAN AND
2013-14 CONSTRUCTION BUDGET
HENRY COUNTY

Proposed Plan

ADT = AVERAGE DAILY TRAFFIC COUNT

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2013-14	REMARKS
ROUTE 698 (AIRPORT RD) 0	0698-044-421, C501 FR: 0.9 MI W RTE 695 TO: RTE 695 LENGTH: 0.90 MILES RELOCATION	\$52,000	\$52,000		ADT 480 VDOT FUNDING - \$ 52,000 OTHER FUNDING-\$598,000
ROUTE 687 (PRESTON ROAD) 1	0687-044-436, P101, P, R201, R FR: 0.12 MI N RTE 58 TO: 0.27 MI S RTE 787 LENGTH: 2.3 MILES RECONSTRUCTION	\$9,962,004	\$4,298,527	\$137,943 \$3,956,836 *	*2011 Gov's Transportation Package Project
ROUTE 650 (IRISBURG ROAD) 2	0650-044-933, C501, D644 FR: 0.06 MI W RTE 1063 TO: 0.08 MI W RTE 697 LENGTH: 1.4 MILES RECONSTRUCTION	\$4,371,765	\$3,248,577	\$0 \$890,651 *	*2011 Gov's Transportation Package Project
ROUTE 688 (LEE FORD CAMP RD) 3	0688-044-315, P101, R201, M501 FR: RTE 220 TO: RTE 1060 LENGTH: 2.6 MILES RECONSTRUCTION	\$9,946,465	\$1,217,451	\$0	ADT 490
ROUTE 622 (MORGAN FORD ROAD) 4	0622-044-298 FR: 1.34 MI W RTE 610 TO: 1.50 MI W RTE 610 LENGTH 0.2 MILES APPROACHES AND BRIDGE OVER SMITH RIVER	3,450,248	58,933	\$0	ADT 300 Sufficiency Rating 34.2

PROPOSED 2013-19 SECONDARY ROADS 6-YEAR PLAN AND
2013-14 CONSTRUCTION BUDGET
HENRY COUNTY
Proposed Plan

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2013-14	REMARKS
ROUTE 650 (SPRUCE STREET) 5	0650-044-438 FR: RTE 650 TO: ECL MARTINSVILLE RECONSTRUCT TO 4 LANES LENGTH 1.1 MILES	\$11,395,181	\$0	\$0	ADT 6600
TRAFFIC SERVICES	COUNTY WIDE	\$96,000		\$10,000	
FERTILIZATION AND SEEDING	COUNTY WIDE	\$96,000		\$5,000	
ENGINEERING AND SURVEY	COUNTY WIDE	\$84,000		\$5,000	

05/20/2013



Henry County Board of Supervisors

Meeting Date June 25, 2013

Item Number 15

Issue

Public Hearing - County Ordinance Regarding Skateboarding

Background

At the May meeting, the Board discussed the issue of skateboarding on private property and set a public hearing for this meeting to gather input regarding an ordinance to make it 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.

Attachments

1. Memo from County Attorney
2. Public Hearing Notice

Staff Recommendation

Staff recommends approval of the ordinance.

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



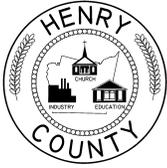
PUBLIC HEARING NOTICE

The Henry County Board of Supervisors will hold a public hearing on Tuesday, June 25, 2013, at 6:00 p.m., or as soon thereafter as can be heard, in the Summerlin Meeting Room on the first floor of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville, Virginia.

The purpose of the public hearing is to receive citizen input on proposed changes to the Henry County Code regarding the establishment of an ordinance making it 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 noticeably posted signs.

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

Tim Hall
County Administrator



Henry County
Board of Supervisors

Meeting Date June 25, 2013

Item Number 16

Issue

General Highway Matters

Background

Lisa Hughes, Resident Engineer for the Virginia Department of Transportation, will address the Board on general highway matters.

Attachments

None

Staff Recommendation

None