

Henry County Board of Supervisors

Meeting Agenda

July 23, 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
§ June 25, 2013
 - B) Approval of Accounts Payable
- 6) Consideration of Resolution Recognizing Mrs. Gracie Agnew as Virginia's High School Principal of the Year
- 7) Consideration of Request from the Fieldale Sanitary District
- 8) Report on Delinquent Tax Collection Efforts
- 9) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 10) Consideration of Proclamation Establishing August 3 - 10, 2013 as "Smith River Week" in Henry County
- 11) Consideration of Ordinance re: Expenses Related to Illicit Methamphetamine Operations - County Attorney
- 12) Consideration of Ordinance re: Expenses Related to Hoax Terrorism Threats - County Attorney
- 13) Consideration of Ordinance re: Expenses Related to Drunken Driving Accidents - County Attorney

- 14) Financial Matters
 - A) Award of Contract and Additional Appropriation re: Grant Funds – Department of Public Safety
 - B) Additional Appropriation re: Fire Programs Funds – Department of Public Safety
 - C) Award of Contract and Additional Appropriation re: Computer Hardware/Software – Information Services Department
 - D) Change Order Approval re: Jaycee Park Tennis Courts – Parks and Recreation Department
 - E) Award of Contract re: Printing and Mailing of Bills and Notices – County Treasurer and the Commissioner of the Revenue
- 15) Informational Items
 - A) Comments from the Board
- 16) Closed Meeting
 - A) §2.2-3711(A)1 for Discussion of Appointees to the Fieldale Sanitary District 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 17) Matters Presented by the Public
- 18) General Highway Matters
 - A) Adoption of the Six-Year Secondary Road Plan
- 19) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

June 25, 2013 – 3:00 pm

The Henry County Board of Supervisors held its regular meeting on June 25, 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, Milton Kendall, and Joe Bryant. H.G. Vaughn was absent.

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.

Lt. Eric Hairston, Lt. Col. Steve Eanes, and Deputy Mark Jamison of the Sheriff's Office were present. Also present were Debbie Hall of the Martinsville Bulletin, Ron Morris of B99, and Kip Wallace of WBTW.

INVOCATION AND PLEDGE OF ALLEGIANCE:

Mr. Slaughter gave the invocation and 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.

INTRODUCTION OF NCI INTERN

Mr. Hall introduced Parker Gunn who is doing an internship with Henry County this summer through New College Institute.

ITEMS OF CONSENT:

Confirmation of Minutes of Meetings

(Copy included in Board's File).

§ May 28, 2013

Approval of Accounts Payable

(Copy included in Board's File).

Mr. Bryant moved the Items of Consent be adopted, seconded by Mr. Kendall. The motion carried 5 to 0.

MATTERS PRESENTED BY THE PUBLIC – TYLER MILLNER

Rev. Tyler Millner requested time on the agenda but contacted staff just before the meeting and said he would not be able to attend.

CONSIDERATION OF RESOLUTION RE: VIRGINIA RETIREMENT SYSTEM REQUIREMENTS

Mr. Hall said the 2012 General Assembly mandated localities to require employees to contribute five percent toward their retirement and also for 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. 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. Mr. Hall said the Board must certify compliance with this legislation by adopting a resolution each year.

Mr. Kendall moved the Board adopt the resolution as presented, seconded by Ms. Buchanan and carried 5 to 0.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

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

MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION

Mr. Mark Heath, President of the Martinsville-Henry County Economic Development Corporation, was working out of town on recruitment efforts and unable to attend the meeting but a summary of activities by division was distributed by Mr. Hall (Copy included in Board's File).

UPDATE ON ACTIVITIES OF THE WEST PIEDMONT WORKFORCE INVESTMENT BOARD

Lisa Fultz, the new Executive Director of the West Piedmont Workforce Investment Board provided an update on activities at WPWIB. Ms. Fultz said the agency will suffer significant cuts in both federal and state funds in the coming fiscal year. However, she is optimistic the WIB will receive an additional \$275,934 from the state to maintain the workforce center and the agency will work to find creative funding opportunities in the future.

AWARD OF CONTRACT RE: REPLACEMENT VEHICLE – DEPARTMENT OF PUBLIC SAFETY

Mr. Hall said 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. Mr. Hall said funds to purchase the vehicle were previously appropriated by the Board at the April 2013 meeting.

Mr. Slaughter moved the Board award the contract as outlined, seconded by Ms. Buchanan and unanimously carried.

ADDITIONAL APPROPRIATION RE: EMS TRAINING FUNDS – PUBLIC SAFETY

Mr. Hall said 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. Mr. Howell indicates the funds will be used for compensation of part-time instructors. Mr. Hall said there is no local match required.

Mr. Bryant made a motion the Board approve the additional appropriation as requested, seconded by Mr. Slaughter and carried 5 to 0.

AWARD OF CONTRACT RE: EMERGENCY SERVICES RADIO SYSTEM MAINTENANCE – DEPARTMENT OF PUBLIC SAFETY

Mr. Hall said 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. Mr. Howell said funds are included in the FY 2014 County Budget.

Mr. Kendall moved the Board award a contract to Motorola Solutions in the amount of \$102,340.32, seconded by Mr. Slaughter and unanimously carried.

ADDITIONAL APPROPRIATION RE: REIMBURSEMENTS – SHERIFF'S OFFICE

Mr. Hall said Sheriff 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.

Mr. Slaughter made a motion the Board approve the additional appropriation as outlined, seconded by Ms. Buchanan and carried 5 to 0.

AWARD OF CONTRACT RE: FOOD FOR INMATES AT COUNTY JAIL – SHERIFF’S OFFICE

Mr. Hall said Sheriff Perry is requesting the Board to award a contract to Dan Valley Food Service of Danville, VA to supply food for the Henry County Jail. 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.

Mr. Bryant moved the Board award the contract to Dan Valley Food Service, seconded by Mr. Kendall and carried 5 to 0.

REQUEST FOR CARRYOVER OF FUNDS RE: BALLISTIC VESTS – SHERIFF’S OFFICE

Mr. Hall Sheriff 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.

Mr. Kendall made a motion the Board allow the Sheriff’s Office to carry forward funds to FY ’14 as requested, seconded by Mr. Slaughter and unanimously carried.

AWARD OF CONTRACT RE: PREVENTATIVE MAINTENANCE HVAC – BUILDING AND GROUNDS DEPARTMENT

Mr. Hall said 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. Mr. Hall said this is an extension of the current contract and the price has not changed. Funds are included in the FY 2014 County Budget.

Ms. Buchanan moved the Board award the contract to Trane as outlined, seconded by Mr. Slaughter and carried 5 to 0.

CONSIDERATION OF REQUIRED COMMENT PERIOD FOR 2013 JAG GRANT – SHERIFF’S OFFICE

Mr. Hall said Sheriff Perry indicates that the Sheriff’s Office has been designated to receive \$20,117 for the 2013 JAG grant cycle to pay for overtime for increased enforcement. One requirement of this grant is that the governing body provides a 30-day public comment period. Mr. Hall said all comments should be directed to the attention of Lt. Col. Steve Eanes. Mr. Hall said after the completion of the 30-day comment period, the item would be placed on a future Board agenda for action regarding acceptance and appropriation of the grant.

Mr. Bryant recommended the Board establish a 30-day comment period, beginning today and ending July 24, 2013, seconded by Mr. Kendall and unanimously carried.

CONSIDERATION OF RESOLUTION REGARDING APPLICATION FOR SPECIAL PROJECTS FUNDING FROM TOBACCO COMMISSION

Mr. Hall said state regulations require localities to have a Plan of Action once a water plant reaches 80% of capacity. The Philpott Water Plant is nearing that threshold, and staff has been working on an expansion plan. Mr. Hall said part of that process is an application to the Tobacco Commission's Special Projects fund to help pay for engineering and design on the project. A resolution by the Board is required to move the process forward.

Mr. Slaughter made a motion the Board adopt the resolution as presented, seconded by Ms. Buchanan and carried 5 to 0.

UPDATE FROM SHERIFF'S OFFICE RE: METH LAB CLEANUP EXPENSES

Sheriff Perry was present to inform the Board of a growing problem in our community. Sheriff Perry said his department has found five methamphetamine labs in the last nine weeks.

Sheriff Perry said the toxic chemicals manufactured in these labs must be cleaned up, both from a public and environmental standpoint. The cost just to remove the toxic substances is about \$2,500 per lab; rendering the structure safe for a future occupant costs an additional \$10,000 to \$20,000. Sheriff Perry estimated the cost of cleaning up the five labs found recently could reach \$112,500. Sheriff Perry said he has been working with County staff for ways to address cleanup costs, but the problem is that his office is running into things they have not encountered before and public safety is a top priority.

Mr. Slaughter asked if the cleanup and related costs could be passed on to property owners when meth labs are found in rentals. Sheriff Perry said that may be possible in some situations. He said the County is in the same boat as many other jurisdictions in seeking ways to address the issue.

Mr. Bryant agreed with Mr. Slaughter's suggestion. Mr. Bryant said that while he understands that meth labs must be cleaned up due to the dangers, he does not feel it should be at the taxpayer's expense. Mr. Bryant questioned if the County could seize the property until it is cleaned up by the property owner to prevent others from renting or buying it, moving in and possibly becoming ill, or worse.

Ms. Buchanan said "if we continue to turn a blind eye" on labs found in rental properties, property owners will continue to rent to anyone and the problem will persist.

Mr. Hall added that we do not want to spend any more money than we have to for cleanup, but public safety must be addressed. Sheriff Perry said we do not want innocent citizens affected by another person's criminal intent.

INFORMATIONAL ITEMS

Comments from the Board

Ms. Buchanan reminded the Board of the July 4th Celebration at Martinsville Speedway on July 3.

Mr. Hall informed the Board of the EAC event planned for July 10 to raise funds for the Benny Summerlin Memorial Scholarship Fund.

CLOSED MEETING

Mr. Slaughter moved that the Board go into a closed meeting at 3:38 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, Community Policy and Management Team, Piedmont Regional Community Services Board, Roanoke River Basin Association, and Fieldale Sanitary District 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 5:00 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, Ms. Buchanan, Mr. Slaughter, and Mr. Adams. Mr. Vaughn was absent.

Blue Ridge Regional Library Board – Mr. Kendall made a motion to appoint Kathy Hodges, Blackberry District; Christine Pegram, Collinsville District; and Mary Stromire, Reed Creek District, to four-year terms expiring June 30, 2017, seconded by Mr. Bryant and unanimously carried.

Community Policy and Management Team – Ms. Buchanan moved the Board reappoint Darrell Jones to a two-year term ending June 30, 2015, seconded by Mr. Slaughter and carried 5 to 0.

Piedmont Regional Community Services Board – Mr. Bryant made a motion to appoint Linda Drage to a three-year term ending June 30, 2016, seconded by Ms. Buchanan and unanimously carried.

Discussion of FY 2013 Contingency Fund – Ms. Buchanan opened discussion concerning the possibility of using money in the FY '13 Contingency Fund to assist the Sheriff's Office with meth lab cleanup efforts, as well as provide additional funding to the Blue Ridge Regional Library and Martinsville-Henry County SPCA. There was some general discussion as to how to allocate the money. Ms. Buchanan made a motion to

give the Sheriff's Office \$5,000; Blue Ridge Regional Library, \$5,000; and the SPCA, \$4,400. Mr. Bryant seconded the motion and it carried 5 to 0.

Mr. Adams recessed at 5:11 p.m. until the 6:00 evening meeting.

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

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

PUBLIC HEARING – SIX-YEAR SECONDARY ROAD PLAN, OPEN FORMAT, 6 P.M. TO 6:30 P.M. (MEETING ROOM #1 – RIGHT SIDE)

Mr. Adams said the joint public hearing by VDOT and the Board is in meeting room #1 from 6:00 p.m. to 6:30 p.m. and citizens can review and discuss the Six-Year Secondary Road Plan with VDOT officials.

Mr. Adams said 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 July 23 meeting.

PUBLIC HEARING - COUNTY ORDINANCE REGARDING SKATEBOARDING

Mr. Hall said the Board advertised a public hearing for tonight's 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.

Mr. Adams opened the public hearing at 6:07 pm. James Adams of Moral Hill Baptist Church spoke in support of the ordinance. There being no one else who wished to speak, Mr. Adams closed the public hearing at 6:09 pm.

Mr. Kendall moved the Board adopt the skateboarding ordinance as outlined, seconded by Ms. Buchanan 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 reported on the public hearing that was running concurrently in the side room. Ms. Hughes said 14 citizens expressed concerns about the intersection of Dyers Store Road and Green Hill Drive. Ms. Hughes said she has been aware of the safety concerns and is compiling an estimate of the cost of addressing the problem. Ms. Hughes said she also received a request from Ms. Buchanan to widen Soapstone Road and to improve the intersection at Routes 609 and 683 in Rangeley. In addition, Mr. Kendall made a request to widen Mountain Valley Road.

Ms. Hughes said although the County will not see an increase in funding from the transportation bill passed July 1 until 2017, there will be significant funding initially for surface treatments on secondary roads which have been neglected the past few years.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 6:16 pm, seconded by Ms. Buchanan and carried 5 to 0.



Henry County
Board of Supervisors

Meeting Date July 23, 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 June 2013.

**SUMMARY OF ACCOUNTS PAYABLE
JULY 23, 2013**

	<u>JULY 2013</u>	<u>JUNE 2013</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
JUNE 28, 2013	CHECK # 20094345 THROUGH 20094744	
JULY 15, 2013	CHECK # 20094745 THROUGH 20094972	
GENERAL FUND	\$ 940,910.34	\$ 444,004.97
LAW LIBRARY FUND	360.21	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	20,274.84	27,972.28
REGIONAL INDUSTRIAL SITE PROJECT	-	7,325.05
SPECIAL CONSTRUCTION GRANT	163,959.65	900.68
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	1,706.70	671.82
COMPREHENSIVE SERVICE ACT FUND	39,839.84	43,897.89
FIELDALE SANITARY DISTRICT	1,347.61	300.00
PHILPOTT MARINA FUND	183,967.05	10,308.00
PAYROLL:		
JUNE 28, 2013	DIRECT DEPOSIT ADVICES # 0370572 THROUGH 0370945	
JULY 15, 2013	DIRECT DEPOSIT ADVICES # 0372962 THROUGH 0373138	
GENERAL FUND	148,398.88	519,062.18
E911 CENTRAL DISPATCH FUND	163.97	44,303.08
GATEWAY STREETSCAPE FOUNDATION	1,538.31	2,183.49
COMPREHENSIVE SERVICE ACT FUND	-	2,137.87
	\$ 1,502,467.40	\$ 1,103,067.31
TOTAL ALL FUND PAYABLES		

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

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 JULY 23, 2013.

JIM ADAMS, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 6

Issue

Consideration of Resolution Recognizing Mrs. Gracie Agnew as Virginia's High School Principal of the Year

Background

Mrs. Gracie Agnew has served as principal of Magna Vista High School since 2006 and previously held positions with Henry County Public Schools as director of instruction, principal at Fieldale-Collinsville Middle School, principal at Bassett Middle School, and teacher. Mrs. Agnew was recently named the 2013 Outstanding High School Principal of Virginia by the Virginia Association of Secondary School Principals.

Attachments

Proposed Resolution

Staff Recommendation

Staff recommends approval of the proclamation.



RESOLUTION of the HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, the Henry County Board of Supervisors believes that the teachers, students, administrators and support staff in the Henry County school system are among the best in the Commonwealth of Virginia and the United States; and

WHEREAS; Mrs. Gracie Agnew is one of those extraordinary administrators in the Henry County school system, serving as principal of Magna Vista High School since 2006; and

WHEREAS, Mrs. Agnew was recently named the 2013 Outstanding High School Principal of Virginia by the Virginia Association of Secondary School Principals; and

WHEREAS, Mrs. Agnew has committed to educating students and preparing them for their futures; and

WHEREAS, Mrs. Agnew is a well respected leader who serves as a role model for other school administrators in Henry County and throughout the Commonwealth,

NOW, THEREFORE, BE IT RESOLVED, on this 23rd day of July 2013 that the Board of Supervisors greatly appreciates Mrs. Gracie Agnew's service to our community and hereby congratulates her for being recognized as the 2013 Outstanding High School Principal of Virginia.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 7

Issue

Consideration of Request from the Fieldale Sanitary District

Background

By way of resolution, the Fieldale Sanitary District Board is asking the Board of Supervisors to accept as a gift any and all of their funds currently held or any funds that they may receive in the future with the restriction that all such funds, including interest and accruals, can only be used for the benefit of the Fieldale community. In June, the Auditor of Public Accounts (APA) notified the Fieldale Sanitary District that in order to be in compliance with the Code of Virginia, the District Board would have to obtain an independent audit of their accounts annually. Subsequently, APA recommended that the Fieldale Sanitary District gift the funds to the County to avoid the requirement of an annual audit.

Henry County has served as the fiscal agent for the Fieldale Sanitary District since January 1, 2011. County Attorney George Lyle and staff have reviewed this request. Tommy Eggleston, Chairman of the Fieldale Sanitary District will be at the meeting to answer any questions.

Attachments

1. Resolution of the Fieldale Sanitary District
2. Letter from County Attorney George Lyle
3. Letter from Auditor of Public Accounts

Staff Recommendation

Staff recommends accepting the funds with the restrictions as requested by the Fieldale Sanitary District.

FIELDALE SANITARY DISTRICT BOARD

A SPECIAL MEETING of the Fieldale Sanitary board was held on June 21, 2013 at the Fieldale Community Center.

Chairman Tommy Eggleston declared that a quorum was present and that the purpose of the meeting was to adopt a resolution gifting all funds to the County of Henry with the restriction that the same would be used only for the maintenance and improvements and electricity for the community of Fieldale in order to satisfy the requirement of the state auditor.

Wade Nelson moved as follows:

That as of this resolution the Fieldale Sanitary Board does hereby give and grant all funds and monies currently held by or in the future received by the County of Henry for the benefit of the Community of Fieldale to The County of Henry with the restriction that all such funds, and the interest and accruals thereunto, can only be used by said County to pay or satisfy such bills and expenses as may be incurred for the maintenance, electrical service and improvements to benefit the Community of Fieldale and it is further moved that all suppliers of services to the Fieldale Sanitary Board , including Appalachian Power Company, be directed by letter sent this date as soon and reasonably possible to send any and all future bills and duns and statement of accounts payment to The County of Henry to be paid by the Treasurer from the funds described herein.

The motion was seconded and after discussion was passed unanimously.

Wade Nelson than made a second motion that copies of this resolution be forwarded to the Henry County Board of Supervisors for their consent and that a copy also be forwarded to Martha S. Mavredes to the Office of the Auditor of Public Accounts for the Commonwealth of Virginia.

This motion was seconded and passed unanimously.

There being no further business to conduct a motion was made to adjourn and the same was passed.

Respectfully submitted this the 21st day of June, 2013.



Betty Arnold, Secretary Fieldale Sanitary Board

Attested:



Tommy Eggleston, Chairman



George Lyle
County Attorney

County of Henry

P.O. Box 7
Collinsville, Virginia 24078
(276) 634-4601
Fax: (276) 634-4781
e-mail: glyle@co.henry.va.us

July 12, 2013

Tim Hall, County Administrator
Henry County
P. O. Box 7
Collinsville, VA 24078

Re: Fieldale Sanitary District

Dear Tim:

Attached please find a series of letters concerning the Fieldale Sanitary District and a resolution recently passed by the Fieldale Sanitary District Board.

I think what you will find from the letters is that earlier in June, the Sanitary District was informed that in order to be in compliance with the Code of Virginia, the Sanitary District Board would have to obtain an independent audit of their accounts annually. Fieldale Sanitary District Board Chairman Tommy Eggleston and I spoke on the phone and he said he and several board members felt that the expense of an annual audit exceeded any value provided by the audit since the Sanitary District has minimal income and expenses annually. I urged him to contact Martha S. Mavredes, the Auditor of Public Accounts for the Commonwealth, and see if there were any alternative solutions.

As you can see from her letter of June 20, she suggested the Sanitary District Board pass a resolution ceding control of the money to the County and its governing board so that the funds can be included in the annual audit and be in compliance with the Code of Virginia. After consulting with the Sanitary District Board's legal counsel, they adopted the resolution that is attached and Chairman Eggleston presented it to me June 21 and requested that the Board of Supervisors consider adopting a resolution accepting their gift of the money so that it can be used for the stated purposes and included in the County audit. I told him the Board would probably be able to consider the request at their July meeting.

Before accepting the gift of the money, I would recommend that the County Finance Department consult with the Auditor of Public Accounts and share with them the resolution of the Sanitary District Board and see if this accomplishes what the Auditor anticipates and also investigate any other consequences that might flow from this and have a potential impact on the County or Sanitary District Board.

With all kind regards, I remain

Very truly yours,

A handwritten signature in black ink, appearing to read "George Lyle", with a long horizontal flourish extending to the right.

George Lyle
County Attorney

Cc: Board of Supervisors
Dale Wagoner
Darrell Jones

Attachments



COMMONWEALTH of VIRGINIA

Auditor of Public Accounts

Martha S. Mavredes, CPA
Auditor of Public Accounts

P.O. Box 1295
Richmond, Virginia 23218
(804) 225-3350

June 20, 2013

Mr. Tommy Eggleston, Chairman
Fieldale Sanitary District Board
c/o County of Henry
P.O. Box 7
Collinsville, VA 24078

Dear Mr. Eggleston,

I enjoyed speaking with you and George Nelson today about the audit requirement for the Fieldale Sanitation District Board. As I indicated, the Code of Virginia requirement that there be an audit was established some years ago and the trigger amount has never been revisited. The audit ensures proper accountability for the funds under the control of the Board.

Currently, the County holds the money as the fiscal agent, but the Sanitation District Board has responsibility for the audit of the funds because the Board still has control over the funds. As an alternative, I believe the Board could gift the money to the County of Henry and restrict its use to paying for the specific expenses it is being used for, such as the town's street lights and mowing at the post office. The invoices for these expenses could be redirected to the County and the County use the gifted funds to pay those bills. These transactions would then be audited as part of the County's annual audit rather than requiring a separate audit. I recommend you consult an attorney to ensure the language of any resolution the Board passes is worded properly so as to ensure the outcome the Board intends.

I hope this approach is workable for you so that the money can be used the way the Board intends as well as maintaining proper accountability for the funds. Please let me know if you have any further questions.

Sincerely,


Martha S. Mavredes



Henry County Board of Supervisors

Meeting Date July 23, 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. Also, attached is a report from Taxing Authority Consulting Services (TACS) concerning collection of delinquent real estate taxes.

Attachments

1. Report from County Treasurer
2. Report from TACS

Staff Recommendation

None

County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING
3300 KINGS MOUNTAIN ROAD
COLLINSVILLE, VIRGINIA

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

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

SCOTT B. GRINDSTAFF
MGT

To: Tim Hall
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: July 15, 2013

Re: Delinquent Taxes

1. **PP Collection** – As of June 28, we have collected **96.63% of 2012 PP taxes**.
The amount collected for the month was \$ 24,654.36.
2. **RE Collection** – As June 28, we have collected **92.90% of 2012 RE taxes**.
The amount collected for the month was \$ 104,394.51.
3. We currently have 255 in house accounts that are up to date.
4. Since the first of January 2013, TACS has collected \$ 332,367.14.
5. VRW STOPS:

2012 – 845

Jan 13 – 39

Feb 13 – 46

Mar 13 – 30

Apr 13 – 32

May 13 – 23

June 13 – 16

July 13 – 13

**PERSONAL
PROPERTY**

Jan-13

Feb-13

Mar-13

Apr-13

May-13

Jun-13

2012

940,485.93

865,911.07

670,171.75

361,601.55

329,002.85

315,101.93

2011

182,959.14

172,997.55

159,618.17

144,381.34

137,438.53

131,641.47

2010

164,300.19

159,970.43

154,518.98

146,912.31

143,573.96

141,448.03

2009

136,049.56

134,407.89

131,911.68

126,420.79

124,864.40

123,710.09

2008

89,514.64

91,111.23

87,784.04

84,544.31

83,244.91

81,568.77

TOTAL

1,513,309.46

1,424,398.17

1,204,004.62

863,860.30

818,124.65

793,470.29

COLLECTED

88,911.29

220,393.55

340,144.32

45,735.65

24,654.36

2012 PP

BILLED

9,360,314.48

89.95%

90.75%

92.84%

96.14%

96.49%

96.63%

REAL ESTATE	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
2012	1,574,700.91	1,397,318.48	1,233,476.74	1,059,081.98	1,025,108.74	982,808.14
2011	684,873.19	652,705.48	616,781.90	582,329.09	561,788.01	547,877.85
2010	435,049.32	425,459.13	418,214.18	385,429.53	358,507.37	335,111.83
2009	236,346.79	231,402.03	228,097.65	214,383.41	204,005.43	194,272.78
2008	170,065.35	167,246.83	164,639.65	156,667.46	149,246.42	141,482.76
2007	96,486.06	94,578.72	91,902.36	90,277.44	86,672.42	84,720.84
2006	76,257.63	74,904.66	73,741.51	72,088.08	70,881.17	69,114.72
2005	57,682.37	57,043.32	55,987.20	55,183.56	54,204.67	52,455.19
2004	44,184.27	43,434.67	42,654.89	42,221.98	41,249.12	40,776.89
2003	29,657.38	29,098.39	28,905.29	28,702.75	27,780.44	27,357.93
2002	21,727.42	21,259.83	21,194.28	20,774.45	20,380.75	20,323.62
2001	16,475.49	16,374.66	16,348.35	15,963.75	15,907.93	15,791.29
2000	17,153.96	17,055.56	16,662.36	16,231.16	15,932.53	15,850.74
1999	10,467.30	10,461.03	10,334.04	10,159.01	9,262.76	8,898.88
1998	6,829.01	6,705.04	6,644.11	6,588.29	6,587.09	6,482.24
1997	9,000.88	8,979.75	8,960.20	8,906.04	8,889.54	8,728.65
1996	5,291.81	5,265.50	5,247.91	5,204.34	5,204.34	5,192.52
1995	4,961.63	4,914.87	4,898.00	4,886.56	4,885.93	4,874.74
1994	5,217.91	5,192.99	5,176.13	5,152.01	5,145.30	5,140.00
1993	<u>3,948.04</u>	<u>3,927.91</u>	<u>3,911.04</u>	<u>3,911.04</u>	<u>3,904.33</u>	<u>3,888.17</u>
TOTAL	3,506,376.72	3,273,328.85	3,053,777.79	2,784,141.93	2,675,544.29	2,571,149.78
COLLECTED		233,047.87	219,551.06	269,635.86	108,597.64	104,394.51
2012 RE BILLED						
13,843,323.01	88.62%	89.91%	91.09%	92.35%	92.59%	92.90%

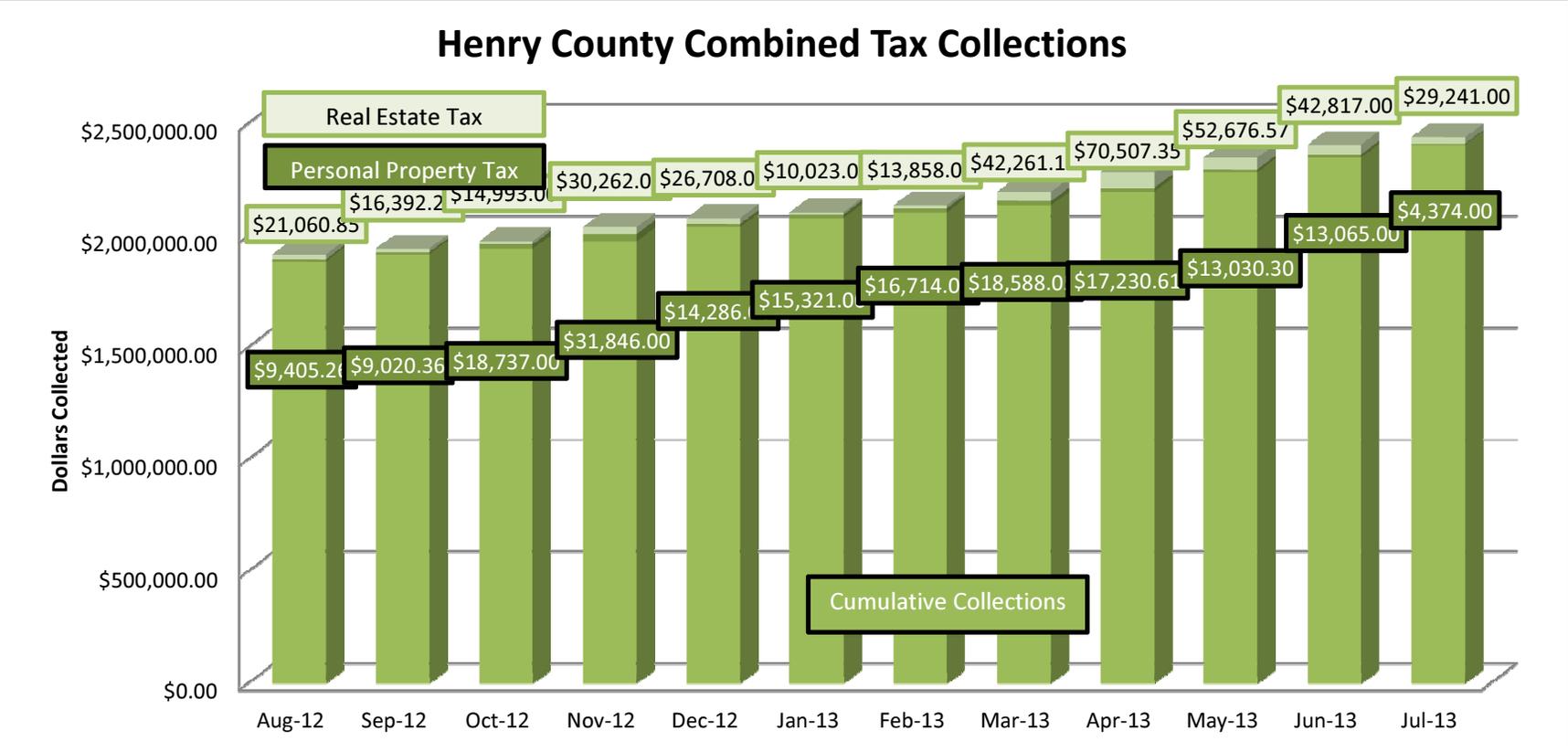
Henry County

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	\$73,865	\$2,292,901	\$958,150	\$1,493,094	1,425	60.56%
Personal Prop	9,428	\$2,217,149	\$56,776	\$697,131	\$664,014	\$912,780	4,989	43.30%

	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
Payment Plans	362	35	\$453,401.00	\$293,703.00	\$159,698.00	\$40,143.00	\$26,804.00	35%



*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 July 23, 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

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Other Fire and Rescue Services

YEAR ENDING June 30, 2014

COMPLETE		AMOUNT
ACCOUNT NUMBER	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION		
31332400 556430	Paym Vol Fire Dept Fire Prog Fund	\$ 23,830
Total Additional Appropriation		\$ 23,830

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 424412	State Fire Program Funds	\$ 23,830 R
Total Revenue Source or Account Transferred		\$ 23,830

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

REASON FOR APPROPRIATION:

To appropriate State Fire Program funds received. Each department (8) is to receive \$2,978.75.

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:

July 23, 2013



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 10

Issue

Consideration of Proclamation Establishing August 3 - 10, 2013 as "Smith River Week" in Henry County

Background

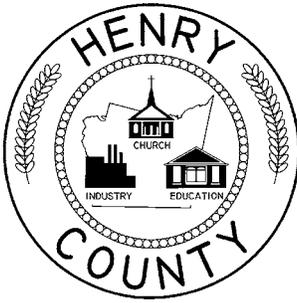
The Smith River Fest planning committee is asking the Board to consider a proclamation declaring August 3 - 10, 2013 as Smith River Week. The week kicks off with the annual Smith River clean up and ends with the Smith River Fest. The Fest is a celebration of our local natural resources and recreational opportunities. The proclamation will help draw attention to the many recreational offerings available for both residents and tourists to enjoy.

Attachments

Proposed Proclamation

Staff Recommendation

Staff recommends approval of the proclamation.



PROCLAMATION
of the
HENRY COUNTY
BOARD of SUPERVISORS

SMITH RIVER WEEK
August 3 – 10, 2013

WHEREAS, the Henry County Board of Supervisors realizes our community has a tremendous resource in the Smith River; and

WHEREAS, the pristine waters released from Philpott Lake create a tailrace river system that is home to one of Virginia's finest Brown Trout fisheries; and

WHEREAS, the Smith River is one of the few rivers in this region that can provide adequate water levels for recreation throughout the entire year; and

WHEREAS, the Smith River serves as a catalyst for many recreational activities; and

WHEREAS, paddlers, fisherman, outdoor enthusiasts and humans alike will come together on August 3, 2013 to help preserve the Smith River as part of *the Smith River Clean Up Day*, and

WHEREAS, many residents and guests to our community will celebrate the heritage of our river during the annual *Smith River Fest* on the weekend of August 10, 2013;

NOW, THEREFORE, BE IT RESOLVED, on this 23rd day of July 2013 that the Board of Supervisors does hereby proclaim the week of August 3 – 10, 2013 as **Smith River Week** and calls this observance to the attention of all our citizens.

Jim Adams, Chairman
Henry County Board of Supervisors



Henry County
Board of Supervisors

Meeting Date July 23, 2013

Item Number 11

Issue

Consideration of Ordinance re: Expenses Related to Illicit Methamphetamine Operations - County Attorney

Background

In response to Sheriff Lane Perry's concern about recovering costs for the clean-up of illicit methamphetamine operations, the Code of Virginia offers some limited remedy to recover clean-up expenses. County Attorney George Lyle has reviewed this section of the Code of Virginia and has suggested appropriate language for a local ordinance. A public hearing must be set and duly advertised should the Board be interested in moving forward with the ordinance.

Attachments

Memorandum from County Attorney George Lyle with proposed language for the ordinance

Staff Recommendation

Staff recommends setting a public hearing at 6 p.m. on August 27, 2013 to consider this issue.

MEMO

TO Board of Supervisors

FROM: George Lyle

DATE: July 15, 2013

RE: Meth Lab Cleanup Costs

In response to the sheriff's concern about recovering costs for the clean-up of illicit methamphetamine operations, the Code of Virginia does offer some limited remedy to recover clean-up expenses. Under draft ordinance below, those convicted of manufacturing methamphetamine can be required to reimburse the costs of the clean-up.

It should be noted that the initial cost of the clean-up will still have to be carried by the government agency that undertakes the clean-up and, even if restitution is ordered, there is no guarantee the collection of the reimbursement will be successful.

If the board desires to adopt the ordinance, a public hearing will need to be scheduled.

Methamphetamine lab cleanup costs; reimbursement.

Any person who is convicted of an offense for manufacture of methamphetamine pursuant to Virginia Code Section § [18.2-248](#) or [18.2-248.03](#), or any successor statutes as amended, shall be liable at the time of sentencing or in a separate civil action to Henry County or to any other law-enforcement entity for the expense in cleaning up any methamphetamine lab related to the conviction. The amount charged shall not exceed the actual expenses associated with cleanup, removal, or repair of the affected property or the replacement cost of personal protective equipment used.

(Va. Code Sec. 15.2-1716.2)



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 12

Issue

Consideration of Ordinance re: Expenses Related to Hoax Terrorism Threats - County Attorney

Background

While researching reimbursement for methamphetamine lab clean-up costs, it was discovered that costs for responding to hoax terrorism threats can also be recovered as part of the criminal proceeding. County Attorney George Lyle has reviewed this section of the Code of Virginia and has suggested appropriate language for a local ordinance. A public hearing must be set and duly advertised should the Board be interested in moving forward with the ordinance.

Attachments

Memorandum from County Attorney George Lyle with proposed language for the Ordinance

Staff Recommendation

Staff recommends setting a public hearing at 6 p.m. on August 27, 2013 to consider this issue.

MEMO

TO: Board of Supervisors

FROM: George Lyle

DATE: July 15, 2013

When researching reimbursement for methamphetamine lab clean-up costs, it was discovered that costs for responding to hoax terrorism threats can also be recovered as part of the criminal proceeding.

The draft ordinance below is for your consideration and if the board desires to adopt the ordinance a public hearing must be advertised and held.

Reimbursement of expenses incurred in responding to terrorism hoax incident.

Any person who is convicted of a violation of subsection B or C of § [18.2-46.6](#), when his violation of such section is the proximate cause of any incident resulting in an appropriate emergency response, shall be liable at the time of sentencing or in a separate civil action to Henry County or to any volunteer rescue squad, or both, which may provide such emergency response for the reasonable expense thereof, in an amount not to exceed \$1,000 in the aggregate for a particular incident occurring in such locality. In determining the "reasonable expense," a locality may bill a flat fee of \$250 or a minute-by-minute accounting of the actual costs incurred. As used in this section, "appropriate emergency response" includes all costs of providing law-enforcement, fire-fighting, rescue, and emergency medical services. The provisions of this section shall not preempt or limit any remedy available to the Commonwealth, to the locality or to any volunteer rescue squad to recover the reasonable expenses of an emergency response to an incident not involving a terroristic hoax as set forth herein.

(Va. Code Sec. 15.2-1716.1)



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 13

Issue

Consideration of Ordinance re: Expenses Related to Drunken Driving Accidents - County Attorney

Background

The Commonwealth Attorney's Office recently requested adoption of an ordinance that will allow for some of the costs associated with responding to drunken driving accidents to be recovered from those convicted of driving under the influence or related offenses. County Attorney George Lyle has reviewed this section of the Code of Virginia and has suggested appropriate language for a local ordinance. A public hearing must be set and duly advertised should the Board be interested in moving forward with the ordinance.

Attachments

Memorandum from County Attorney George Lyle with proposed language for the Ordinance

Staff Recommendation

Staff recommends setting a public hearing at 6 p.m. on August 27, 2013 to consider this issue.

MEMO

TO: Board of Supervisors

FROM: George Lyle

DATE: July 15, 2013

RE: DUI reimbursement costs

The Commonwealth Attorney's Office recently requested adoption of an ordinance that would allow for some of the costs associated with responding to drunken driving accidents to be recovered from those convicted of driving under the influence or related offenses.

The ordinance below was drafted to accomplish this, as allowed by state law. As you can see the total costs are capped at \$1,000 and there is no guarantee, even if ordered by the court, that the collection of said costs will be successful.

If the Board desires to adopt the ordinance a public hearing will need to be advertised and held.

Sec. 12-503

A. In addition to any other penalty provided by the Code of Virginia or this Code, any person convicted of violating the following provisions shall be liable at the time of sentencing for reasonable expenses incurred by the locality for responding law enforcement, firefighting, rescue and emergency services, including those incurred by the sheriff's office of such locality, or by any volunteer fire or rescue squad, or by any combination of the foregoing, when providing an appropriate emergency response to any accident or incident related to such a violation:

- 1. The provisions of sections 18.2-36.1, 18.2-51.4, 18.2-266, 18.2-266.1, 29.1-738, 29.1-738.02, or section 46.2-341,24 of the Code of Virginia, or a similar ordinance, when such operation of a motor vehicle, engine, train or watercraft while so impaired is the proximate cause of the accident or incident;*
- 2. The provisions of Article 7 (section 46.2-2852 et seq.) of Chapter 8 of Title 46.2 of the Code of Virginia relating to reckless driving when such reckless driving is the proximate cause of the accident or incident;*
- 3. The provisions of Article 1 (section 46.2-300 et seq.) of Chapter 3 of Title 46.2 of the Code of Virginia relating to driving without a license or driving with a suspended or revoked license;*

4. *The provisions of section 46.2-894 of the Code of Virginia relating to improperly leaving the scene of an accident.*

5. *The provisions of Article V, sections 12-500 et seq. of the Henry County Code of Ordinances.*

B. Personal liability under this section for reasonable expenses of an appropriate emergency response shall not exceed one thousand dollars (\$1,000.00) in the aggregate for a particular accident or incident occurring in the County of Henry, Virginia. In determining the "reasonable expenses," the County, sheriff's office, or the responding volunteer fire rescue squad may bill a flat fee of three hundred fifty dollars (\$350.00) or a minute-by-minute accounting of the actual costs incurred. As used in this section, "appropriate emergency response" includes all costs of providing law enforcement, firefighting, rescue, and emergency medical services. The court may order as restitution the reasonable expenses incurred by the locality for responding law enforcement, firefighting, rescue and emergency medical services. The provisions of this section shall not preempt or limit any remedy available to the Commonwealth, to the County, sheriff's office or to any volunteer fire or rescue squad to recover the reasonable expenses of an emergency response to an accident or incident not involving conduct as set forth herein.



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 14

Issue

Monthly Financial Reports

Background

See attached.

Attachments

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

Staff Recommendation

Information only; no action needed.

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

PG 1
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FOR 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	48,780,572	60,592,429	43,882,609.47	2,325,546.39	422,080.27	16,287,739.56	73.1%
33 LAW LIBRARY FUND	31,500	31,500	15,047.35	811.00	811.00	15,641.65	50.3%
36 CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,484,566.50	113,817.09	8,916.00	33,840.16	97.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,962,198	101,814.60	7,325.05	94,987.37	15,765,395.55	1.2%
39 SPECIAL CONSTRUCTION GRANTS	0	2,873,896	1,312,395.91	290,005.73	348,117.98	1,213,381.68	57.8%
43 GATEWAY STREETScape FOUND	102,516	120,166	89,414.48	13,048.71	.00	30,751.52	74.4%
45 INDUSTRIAL DEVELOPMENT AUTH	2,073,606	2,738,801	4,947,883.72	57,110.41	19,600.00	-2,228,682.72	181.4%
46 COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	771,967.66	143,461.15	93,527.12	160,917.22	84.3%
50 FIELDDALE SANITARY DISTRICT	18,850	18,850	18,369.71	3,296.68	.00	480.29	97.5%
51 PHILPOTT MARINA FUND	0	1,322,109	302,493.16	292,650.89	937,746.70	81,869.14	93.8%
65 HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	5,947,066.49	513,486.99	3,475.47	501,042.04	92.2%
70 SCHOOL FUND	70,232,811	76,196,099	70,576,023.55	9,040,135.67	3,673,473.39	1,946,602.52	97.4%
71 SCHOOL TEXTBOOK FUND	1,315,906	1,315,906	876,155.21	7,834.92	788.09	438,962.70	66.6%
81 SCHOOL CAFETERIA FUND	4,439,492	4,641,469	4,348,773.55	350,221.32	158,882.64	133,813.06	97.1%
GRAND TOTAL	135,970,092	174,818,742	134,674,581.36	13,158,752.00	5,762,406.03	34,381,754.37	80.3%

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

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

PG 1
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FOR 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	123,867	126,367	104,166.24	7,156.73	.00	22,200.76	82.4%
31312110 COUNTY ADMINISTRATOR	334,237	334,237	342,731.03	25,618.06	500.00	-8,994.03	102.7%
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	48,236.72	4,032.85	.00	5,064.28	90.5%
31312260 COUNTY ATTORNEY	154,368	154,368	144,494.20	12,146.63	.00	9,873.80	93.6%
31312310 COMMISSIONER OF REVENUE	539,558	539,558	522,672.21	41,894.45	.00	16,885.79	96.9%
31312320 ASSESSORS	143,933	143,933	120,616.41	8,641.20	.00	23,316.59	83.8%
31312410 COUNTY TREASURER'S OFFICE	540,294	540,294	540,640.58	42,146.43	.00	-346.58	100.1%
31312430 FINANCE	352,644	354,551	343,729.19	29,192.94	.00	10,822.30	96.9%
31312510 COUNTY INFORMATION SERVICES	333,704	333,704	317,927.35	16,346.09	9,597.50	6,179.15	98.1%
31312520 CENTRAL PURCHASING	199,837	200,838	194,218.19	16,526.10	4,545.04	2,074.65	99.0%
31313200 REGISTRAR	250,223	250,223	220,885.96	29,619.80	5,995.16	23,341.88	90.7%
31321100 CIRCUIT COURT	89,126	89,126	78,014.77	6,605.92	.00	11,111.23	87.5%
31321200 GENERAL DISTRICT COURT	17,086	17,086	14,328.74	450.25	.00	2,757.26	83.9%
31321300 SPECIAL MAGISTRATES	1,860	1,860	1,456.61	67.28	.00	403.39	78.3%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	7,508.63	379.91	.00	1,615.37	82.3%
31321600 CLERK OF THE CIRCUIT COURT	658,333	671,368	651,263.96	60,861.50	8,194.90	11,909.04	98.2%
31321700 SHERIFF CIVIL & COURT SECURIT	942,745	942,745	950,324.74	81,916.87	675.00	-8,254.74	100.9%
31321900 VICTIM / WITNESS ASSIST	139,492	139,492	138,083.13	11,854.61	.00	1,408.87	99.0%
31322100 COMMONWEALTH ATTORNEY	746,550	746,550	756,239.78	63,608.21	.00	-9,689.78	101.3%
31331200 SHERIFF LAW ENFORCEMENT	5,331,278	5,584,343	5,414,806.17	401,384.16	40,867.98	128,668.85	97.7%
31331340 ENFORCEMENT DUI AND SEATBELT	0	25,541	15,934.90	1,982.08	.00	9,606.10	62.4%
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	.00	.00	-474.25	107.9%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	27,088	18,697.50	415.50	5,699.46	2,690.64	90.1%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	7,517	.00	.00	.00	7,517.00	.0%
31331452 JAG GRANT	0	5,235	5,251.67	.00	.00	-16.26	100.3%
31331453 JAG GRANT #2	0	25,558	25,529.19	.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	10,526.64	195.77	.00	8,769.36	54.6%
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	157,155.83	12,691.22	.00	1,893.17	98.8%
31331810 COPS HIRING GRANT	0	364,197	167,810.80	14,139.09	.00	196,386.06	46.1%
31331911 ATTY ST FORFEITED ASSET SHARI	0	7,602	7,257.04	186.45	.00	345.08	95.5%
31331912 SHER FED FORFEITED ASSET SHAR	0	56,953	34,371.82	13,082.08	22,577.42	3.76	100.0%
31332400 OTHER FIRE AND RESCUE SERVICE	964,790	1,379,676	1,115,242.14	41,866.47	7,204.90	257,228.57	81.4%
31332500 EMERGENCY MEDICAL SERVICES	185,263	192,954	187,964.37	15,459.88	3,233.50	1,756.55	99.1%
31332510 EMS SUPPLEMENTAL SERVICES	829,954	1,005,926	895,857.87	229,604.85	8,133.66	101,934.47	89.9%
31332711 EMS ONE-TIME GRANT OYE	0	10,000	9,974.44	875.00	.00	25.56	99.7%
31333100 SHERIFF CORRECTION & DETENTIO	2,319,841	2,344,057	2,291,479.40	243,592.71	2,714.50	49,863.50	97.9%

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

PG 2
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FOR 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333110 SHERIFF ELECTRONIC MONITORING	12,955	12,955	4,786.54	249.57	7,677.50	490.96	96.2%
31333310 JUVENILE PROBATION OFFICE	387,652	387,652	322,506.65	31,530.09	.00	65,145.35	83.2%
31333410 SCAAP GRANT AWARD EYE	0	29,991	15,582.44	2,201.52	.00	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	329,158.01	25,717.63	59,941.73	1,376.87	99.6%
31334420 FIRE MARSHAL	282,463	282,463	261,362.99	20,517.55	.00	21,100.01	92.5%
31335100 ANIMAL CONTROL	198,579	202,330	196,251.80	13,076.90	.00	6,078.20	97.0%
31335510 PUBLIC SAFETY	123,817	123,817	107,867.74	11,891.78	800.00	15,149.26	87.8%
31335610 MTSV- HENRY COUNTY SPCA	7,267	21,527	17,127.00	.00	4,400.00	.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	7,047.03	910.57	1,779.50	1,341.47	86.8%
31342300 REFUSE COLLECTION	1,438,442	1,479,558	1,388,118.80	181,727.10	17,850.75	73,588.45	95.0%
31342301 REFUSE MAN COLLECTION SITES	180,918	180,918	176,301.62	17,752.10	.00	4,616.38	97.4%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	31,800	31,800	18,990.93	4,642.83	11,577.65	1,231.42	96.1%
31343100 GENERAL ENGINEERING / ADM	263,660	263,660	255,945.21	21,218.63	1,246.64	6,468.15	97.5%
31343101 COMMUNICATION EQUIP MAINTENAN	62,893	62,893	58,932.73	6,273.47	375.00	3,585.27	94.3%
31343400 MAINT ADMINISTRATION BUILDING	382,730	418,410	377,051.21	51,535.97	15,270.00	26,088.53	93.8%
31343500 MAINT COURT HOUSE	302,313	299,618	276,163.99	29,863.29	550.00	22,904.01	92.4%
31343610 MAINT SHERIFF'S OFFICE	51,050	53,425	42,282.71	4,874.88	925.00	10,217.29	80.9%
31343620 MAINTENANCE JAIL	245,550	250,425	241,146.49	46,406.22	545.00	8,733.51	96.5%
31343630 MAINT DOG POUND	12,450	11,732	9,088.91	1,537.05	22.00	2,621.09	77.7%
31343640 MAINT SHERIFF'S FIRING RANGE	1,292	2,010	1,253.23	60.07	.00	756.77	62.3%
31343690 MAINT COMMUNICATIONS SITE	128,650	135,701	129,322.10	6,902.23	6,205.44	173.46	99.9%
31343710 MAINT STORAGE BUILDING	5,625	5,074	3,926.73	543.37	.00	1,147.27	77.4%
31343720 MAINT OTHER CO BUILDINGS	38,900	32,400	28,936.58	930.61	.00	3,463.42	89.3%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	56,869	57,393	54,601.38	4,873.56	3,495.00	-703.38	101.2%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,475	10,751	8,537.24	936.29	100.00	2,113.76	80.3%
31343770 MAINT CERT BUILDING	44,640	47,140	42,827.87	5,740.06	.00	4,312.13	90.9%
31343771 MAINT BURN BUILDING	6,670	4,170	3,488.05	420.17	.00	681.95	83.6%
31343772 MAINT HCPS MART STATION	19,425	19,425	10,263.83	1,348.80	.00	9,161.17	52.8%
31343780 MAINT DUPONT PROPERTY	158,435	158,435	115,627.77	10,305.08	750.80	42,056.43	73.5%
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	10,918.58	5,223.86	.00	31,141.42	26.0%
31353242 TRANSPOR GRANT TPORT INC OYE	5,000	5,000	5,000.00	.00	.00	.00	100.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	16,370	16,280	12,046.73	1,344.47	.00	4,233.27	74.0%
31353244 TRANSPOR GRANT TPORT IN-K OYE	166	166	124.47	13.83	.00	41.53	75.0%
31353251 TRANSPOR GRANT RECRE FED OYE	10,413	10,515	6,658.00	817.39	685.00	3,172.00	69.8%
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	12,046.73	1,344.47	.00	6,733.27	64.1%
31353254 TRANSPOR GRANT RECRE IN-K OYE	167	167	1,003.61	130.99	.00	-836.61	601.0%
31353265 TRANSPOR GRANT HEALT FED OYE	4,748	8,018	3,533.04	617.37	.00	4,484.96	44.1%
31353267 TRANSPOR GRANT HEALTH PUB OY	16,370	16,280	12,042.22	1,343.96	.00	4,237.78	74.0%

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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	1,225.32	109.45	.00	-1,058.32	733.7%
31353270	TRANSPOR GRANT SUPP TPORT OYE		24,551	24,791	24,791.00	277.95	.00	.00	100.0%
31353290	TRANSPOR GRANT MATC TPORT OYE		10,751	10,762	10,762.00	124.90	.00	.00	100.0%
31353321	TRANSPOR GRANT TPORT FED EYE		0	27,037	24,796.29	116.17	.00	2,240.90	91.7%
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	897,246.66	109,649.66	12,700.92	25,358.42	97.3%
31371115	PARKS & RECR - SPECIAL EVENTS		0	12,337	11,515.80	2,732.57	2,600.00	-1,778.78	114.4%
31372200	MUSEUMS		27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART GALLERIES		8,123	8,123	8,123.00	.00	.00	.00	100.0%
31372610	OTHER CULTURAL ENRICHMENT		17,148	17,148	17,148.00	.00	.00	.00	100.0%
31373200	LIBRARY		786,574	711,264	706,264.00	.00	5,000.00	.00	100.0%
31381100	PLANNING, COMMUNITY DEV & BZA		279,639	279,639	274,303.25	24,331.26	.00	5,335.75	98.1%
31381220	ENGINEERING & MAPPING		263,249	265,140	259,581.62	37,162.84	1,995.08	3,562.88	98.7%
31381500	M/HC ECONOMIC DEV CORP		818,269	818,269	787,703.23	60,266.68	.00	30,565.77	96.3%
31381510	ECONOMIC DEVELOPMENT AGENCIES		469,526	469,526	431,151.00	.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	22,676.00	2,165.00	.00	7,960.00	74.0%
31381935	COMMUNITY GRANT #1		0	10,000	10,000.00	10,000.00	.00	.00	100.0%
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	44,357.73	10,895.81	2,871.20	267.07	99.4%
31391400	EMPLOYEE BENEFITS		111,073	211,073	160,492.14	3,545.66	.00	50,580.86	76.0%
31391510	CENTRAL STORES		0	269	122,925.66	75,838.64	.00	-122,656.66	*****
31391520	POOL VEHICLES		4,000	4,000	1,947.23	.00	.00	2,052.77	48.7%
31391521	MOBILE COMMAND VEHICLE		7,000	7,000	3,879.28	59.38	.00	3,120.72	55.4%
31391610	CONTINGENCY RESERVE		150,000	180,310	.00	.00	.00	180,310.00	.0%
31393100	TRANSFERS TO OTHER FUNDS		19,293,465	28,251,904	16,931,787.89	.00	.00	11,320,115.93	59.9%
31394300	CIP CAPITAL OUTLAYS		2,912,000	3,849,227	389,494.95	38,905.60	142,542.84	3,317,188.96	13.8%
31395310	DEBT SERVICE COURTHOUSE		777,550	777,550	777,550.00	.00	.00	.00	100.0%
TOTAL GENERAL FUND			48,780,572	60,592,429	43,882,609.47	2,325,546.39	422,080.27	16,287,739.56	73.1%

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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	15,047.35	811.00	811.00	15,641.65	50.3%
	TOTAL LAW LIBRARY FUND	31,500	31,500	15,047.35	811.00	811.00	15,641.65	50.3%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,389,404	1,361,534	1,337,340.11	113,613.95	8,916.00	15,277.89	98.9%
36331402	SPECIAL GRANT EYE	0	56,350	56,349.66	.00	.00	.00	100.0%
36331403	SPECIAL GRANT OYE	109,439	109,439	90,876.73	203.14	.00	18,562.27	83.0%
	TOTAL CENTRAL DISPATCH FUND	1,498,843	1,527,323	1,484,566.50	113,817.09	8,916.00	33,840.16	97.8%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	0	15,962,198	101,814.60	7,325.05	94,987.37	15,765,395.55	1.2%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,962,198	101,814.60	7,325.05	94,987.37	15,765,395.55	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	.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	2,824.23	260.00	3,349.20	80,135.68	7.2%
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	197,179.43	11,826.08	19,476.32	96,609.00	69.2%
39394526	SOUTH STR - WATER	0	167,856	185,239.33	126,370.90	17,045.22	-34,428.10	120.5%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	554,884	517,852.32	80,625.55	83,402.63	-46,370.99	108.4%
39394528	SOUTH STR - STREETS	0	138,131	111,027.04	70,923.20	200,141.61	-173,038.10	225.3%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,873,896	1,312,395.91	290,005.73	348,117.98	1,213,381.68	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	83,714.48	7,348.71	.00	26,451.52	76.0%
43382725	GATEWAY - HARVEST FOUND GRANT	0	10,000	5,700.00	5,700.00	.00	4,300.00	57.0%
	TOTAL GATEWAY STREETScape FOUND	102,516	120,166	89,414.48	13,048.71	.00	30,751.52	74.4%
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	600,000	500,000.00	.00	.00	100,000.00	83.3%
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	44,262	36,466.55	3,231.55	1,800.00	5,995.45	86.5%
45381960	REG PATRIOT CTR EXPANSION PAR	225,000	293,020	3,535,778.74	.00	10,500.00	-3,253,258.74	1210.3%
45381965	REG BRYANT PROPERTY PARK	0	11,500	9,200.00	9,200.00	2,300.00	.00	100.0%
45381970	REG COMMONWEALTH CROSSN PARK	226,500	234,288	91,023.70	23,971.60	.00	143,264.30	38.9%
45394310	REG IND PARK SHELL BUILDING	120,660	123,285	30,342.72	.00	.00	92,942.28	24.6%
45394315	REG IND PARK 07 BONDS	476,928	476,928	476,924.70	20,707.26	.00	3.30	100.0%
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	2,738,801	4,947,883.72	57,110.41	19,600.00	-2,228,682.72	181.4%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	64,705	64,705	63,475.01	5,474.06	.00	1,229.99	98.1%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	708,492.65	137,987.09	93,527.12	159,687.23	83.4%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,026,412	1,026,412	771,967.66	143,461.15	93,527.12	160,917.22	84.3%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALe SANITARY DISTRICT	18,850	18,850	18,369.71	3,296.68	.00	480.29	97.5%
	TOTAL FIELDALe SANITARY DISTRICT	18,850	18,850	18,369.71	3,296.68	.00	480.29	97.5%
51 PHILPOTT MARINA FUND								

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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	302,493.16	292,650.89	937,746.70	81,869.14	93.8%
	TOTAL PHILPOTT MARINA FUND	0	1,322,109	302,493.16	292,650.89	937,746.70	81,869.14	93.8%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	370,000	370,000	311,941.00	25,618.00	.00	58,059.00	84.3%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-716.10	-128.00	.00	2,716.10	-35.8%
65481100	AFDC- FC F/S	585,000	585,000	435,427.68	32,963.46	.00	149,572.32	74.4%
65481200	ADOPTION SUBSIDY F/S	355,000	355,000	474,513.03	47,091.00	.00	-119,513.03	133.7%
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	91,396.00	7,964.00	.00	63,604.00	59.0%
65482000	ADOPTION INCENTIVE	3,000	3,000	.00	.00	.00	3,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	13,998.05	1,627.37	.00	649.95	95.6%
65483300	ADULT SERVICES	87,106	87,106	62,521.63	5,417.47	.00	24,584.37	71.8%
65484400	FSET PURCHASED SERVICES F/	23,988	23,988	35,257.26	548.30	.00	-11,269.26	147.0%
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	2,028,654.18	.00	.00	390,255.82	83.9%
65485400	DIRECT SERVICES STAFF	2,037,841	2,037,841	1,790,118.95	.00	.00	247,722.05	87.8%
65485500	SINGLE POOL ADMIN	0	0	366,558.55	366,558.55	.00	-366,558.55	100.0%
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	.00	.00	-280.88	105.3%
65486200	INDEPENDENT LIVING- PURCH SER	5,741	5,741	5,318.63	698.28	.00	422.37	92.6%
65486400	RESPIRE CARE FOSTER PARENT	1,700	1,700	600.00	.00	.00	1,100.00	35.3%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	43,759.27	271.00	.00	14,177.73	75.5%
65487100	VIEW-AFDC WORK/TRANS DC	0	0	-610.60	.00	.00	610.60	100.0%
65487200	VIEW - AFDC (15)	205,000	205,000	185,392.43	16,297.29	.00	19,607.57	90.4%
65487300	FOSTER PARENT TRAINING	2,400	2,400	2,075.21	.00	.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	35,752.90	7,617.10	.00	9,084.10	79.7%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	17,473.00	.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	-3,069.24	270.34	3,475.47	2,392.77	14.5%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	8,856.52	672.83	.00	986.48	90.0%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,449,584	6,451,584	5,947,066.49	513,486.99	3,475.47	501,042.04	92.2%
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	151,020.47	6,666.63	.00	-3,110.47	102.1%
70104300	OPER GROUNDS SERVICES	10,900	10,900	9,945.00	672.50	9,800.00	-8,845.00	181.1%
70104400	OPER EQUIPMENT SERVICES	10,000	7,000	4,064.87	1,964.82	1,998.33	936.80	86.6%
70111102	CLASSROOM INSTRUCTION REG	1,085,678	1,173,622	1,170,102.45	188,650.83	3,713.70	-194.22	100.0%
70111212	INSTR SUP GUIDANCE SERV REG	56,160	56,456	56,553.20	8,560.02	.00	-97.20	100.2%
70111322	INSTR SUP MEDIA SERVICE REG	63,116	63,916	62,957.09	9,026.28	460.65	498.66	99.2%
70111412	INSTR SUP OFF PRINCIPAL REG	134,899	139,753	138,676.67	14,313.86	.00	1,076.33	99.2%
70121102	CLASSROOM INSTRUCTION SP ED	421,863	461,156	379,518.59	55,818.65	.00	81,637.41	82.3%
70204200	OPER BUILDING SERVICES	103,200	165,289	169,244.86	5,395.89	526.53	-4,482.39	102.7%
70204300	OPER GROUNDS SERVICES	5,900	5,900	4,626.14	324.13	250.00	1,023.86	82.6%
70204400	OPER EQUIPMENT SERVICES	9,000	6,500	1,998.39	418.20	1,865.05	2,636.56	59.4%
70211102	CLASSROOM INSTRUCTION REG	1,155,385	1,056,535	1,126,963.67	174,047.80	4,612.32	-75,041.42	107.1%
70211212	INSTR SUP GUIDANCE SERV REG	57,502	57,812	57,912.83	8,776.16	.00	-100.83	100.2%
70211322	INSTR SUP MEDIA SERVICE REG	66,138	62,856	61,948.99	9,040.46	303.05	603.76	99.0%
70211412	INSTR SUP OFF PRINCIPAL REG	135,943	136,967	136,576.98	14,425.26	.00	390.02	99.7%
70221102	CLASSROOM INSTRUCTION SP ED	200,365	213,844	160,655.59	24,017.14	.00	53,188.41	75.1%
70604200	OPER BUILDING SERVICES	115,200	163,068	130,616.61	4,186.60	301.47	32,149.92	80.3%
70604300	OPER GROUNDS SERVICES	5,900	5,900	4,767.96	350.00	.00	1,132.04	80.8%
70604400	OPER EQUIPMENT SERVICES	9,500	7,500	3,898.83	1,376.67	2,897.67	703.50	90.6%
70611102	CLASSROOM INSTRUCTION REG	958,596	921,718	923,458.91	138,196.58	4,828.75	-6,570.05	100.7%
70611212	INSTR SUP GUIDANCE SERV REG	56,696	56,999	57,074.04	8,642.28	.00	-75.04	100.1%
70611322	INSTR SUP MEDIA SERVICE REG	59,419	60,169	60,031.59	8,522.33	250.30	-112.84	100.2%
70611412	INSTR SUP OFF PRINCIPAL REG	150,384	138,934	139,073.22	14,756.51	.00	-139.22	100.1%
70621102	CLASSROOM INSTRUCTION SP ED	138,996	140,739	137,255.47	19,281.40	.00	3,483.53	97.5%
70708109	CLASSROOM INSTRUCTION	0	0	-1,729.90	-1,043.58	.00	1,729.90	100.0%
70708209	INSTRUCTIONAL SUPPORT	824,439	941,119	912,628.34	112,941.78	17,666.24	10,824.42	98.8%
70708309	ADMINISTRATION	354,555	558,718	539,580.75	11,568.98	2,055.00	17,082.25	96.9%
70708609	OPERATIONS AND MAINTENANCE	841,205	1,028,768	760,575.36	184,746.71	256,566.09	11,626.47	98.9%
70721100	ADM BOARD SERVICES	56,197	56,197	56,790.11	4,539.42	573.88	-1,166.99	102.1%
70721200	ADM EXECUTIVE ADMIN SERV	459,130	494,943	437,215.96	40,511.41	39,128.39	18,599.05	96.2%
70721400	ADM PERSONNEL SERVICES	293,338	353,042	355,716.70	56,063.70	.00	-2,674.70	100.8%
70721600	ADM FISCAL SERVICES	479,020	488,730	487,574.33	46,802.90	2,100.00	-944.33	100.2%
70722100	ADM ATTENDANCE SERVICE	88,735	89,430	89,532.35	7,608.07	.00	-102.35	100.1%
70722200	ADM HEALTH SERVICES	623,216	629,042	560,016.70	79,678.84	33,007.39	36,018.01	94.3%
70722300	ADM PSYCHOLOGICAL SERVICES	348,174	350,133	344,034.75	51,962.38	.00	6,098.25	98.3%
70731000	TRANSP MANAGEMENT & DIRECTION	266,161	294,635	282,511.76	22,625.80	.00	12,123.24	95.9%
70732000	TRANSP VEHICLE OPERATION SERV	4,416,438	4,676,290	4,334,162.64	472,129.66	274,575.82	67,551.04	98.6%
70734000	TRANSP VEHICLE MAINT SERVICE	385,331	388,048	385,672.84	31,706.60	.00	2,375.16	99.4%
70760000	FACILITIES	310,000	3,455,602	1,621,613.62	220,864.64	1,809,965.57	24,022.53	99.3%
70766023	FAC MAGNA VISTA HIGH SCHOOL	0	220,086	220,084.48	.00	.00	2.00	100.0%
70771000	DEBT SERVICE	1,960,259	1,960,114	1,949,781.08	134,919.02	.00	10,332.92	99.5%
70772000	FUND TRANSFERS	475,153	475,153	475,153.00	39,596.12	.00	.00	100.0%
70790000	CONTINGENCY RESERVE	100,000	0	.00	.00	.00	.00	.0%
70804200	OPER BUILDING SERVICES	125,000	117,160	115,497.23	4,916.86	827.14	835.63	99.3%

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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
70804300 OPER GROUNDS SERVICES	7,200	7,200	5,550.00	429.13	500.00	1,150.00	84.0%
70804400 OPER EQUIPMENT SERVICES	8,400	5,400	4,163.04	.00	932.88	304.08	94.4%
70811102 CLASSROOM INSTRUCTION REG	948,766	971,116	963,917.00	143,689.67	4,849.37	2,349.85	99.8%
70811212 INSTR SUP GUIDANCE SERV REG	58,844	59,166	59,270.64	8,991.92	.00	-104.64	100.2%
70811322 INSTR SUP MEDIA SERVICE REG	67,924	66,769	68,775.64	9,980.15	443.85	-2,450.04	103.7%
70811412 INSTR SUP OFF PRINCIPAL REG	142,846	143,741	142,970.06	14,643.92	.00	770.94	99.5%
70821102 CLASSROOM INSTRUCTION SP ED	143,422	54,411	149,822.15	22,031.78	.00	-95,411.15	275.4%
70904200 OPER BUILDING SERVICES	143,360	143,860	142,753.90	6,749.89	3,181.27	-2,075.17	101.4%
70904300 OPER GROUNDS SERVICES	13,450	13,450	11,458.04	936.63	450.00	1,541.96	88.5%
70904400 OPER EQUIPMENT SERVICES	10,500	8,000	4,061.74	148.25	2,315.64	1,622.62	79.7%
70911102 CLASSROOM INSTRUCTION REG	691,601	659,622	683,283.52	117,005.30	4,259.80	-27,921.66	104.2%
70911212 INSTR SUP GUIDANCE SERV REG	82,173	75,984	58,344.73	5,298.31	.00	17,639.27	76.8%
70911322 INSTR SUP MEDIA SERVICE REG	67,045	67,783	67,767.23	9,823.94	358.80	-343.48	100.5%
70911412 INSTR SUP OFF PRINCIPAL REG	135,714	136,736	135,390.18	14,539.28	.00	1,345.82	99.0%
70921102 CLASSROOM INSTRUCTION SP ED	287,846	382,820	341,831.67	50,804.14	.00	40,988.33	89.3%
71004200 OPER BUILDING SERVICES	155,000	148,368	147,692.76	10,620.16	564.63	111.07	99.9%
71004300 OPER GROUNDS SERVICES	16,200	16,200	14,634.75	1,151.63	.00	1,565.25	90.3%
71004400 OPER EQUIPMENT SERVICES	9,500	6,500	2,823.13	1,089.65	2,411.18	1,265.69	80.5%
71011102 CLASSROOM INSTRUCTION REG	1,364,676	1,287,486	1,263,686.62	191,896.90	4,773.26	19,025.92	98.5%
71011212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	76,172.28	11,678.80	.00	-188.28	100.2%
71011322 INSTR SUP MEDIA SERVICE REG	66,975	67,721	67,747.65	9,625.86	343.05	-369.40	100.5%
71011412 INSTR SUP OFF PRINCIPAL REG	143,345	144,437	144,345.43	16,060.62	.00	91.57	99.9%
71021102 CLASSROOM INSTRUCTION SP ED	211,068	187,170	319,848.60	47,574.79	.00	-132,678.60	170.9%
71104200 OPER BUILDING SERVICES	138,400	134,340	117,875.46	4,894.10	2,098.94	14,365.60	89.3%
71104300 OPER GROUNDS SERVICES	8,500	8,500	6,495.00	510.00	800.00	1,205.00	85.8%
71104400 OPER EQUIPMENT SERVICES	10,200	7,700	3,724.45	1,804.36	4,016.75	-41.20	100.5%
71111102 CLASSROOM INSTRUCTION REG	1,048,336	1,186,538	1,096,864.33	164,468.80	4,505.48	85,167.74	92.8%
71111212 INSTR SUP GUIDANCE SERV REG	75,520	75,984	76,110.93	11,667.67	.00	-126.93	100.2%
71111322 INSTR SUP MEDIA SERVICE REG	62,316	63,011	63,120.42	9,035.98	320.15	-429.17	100.7%
71111412 INSTR SUP OFF PRINCIPAL REG	164,665	153,232	155,198.55	16,337.37	.00	-1,966.55	101.3%
71121102 CLASSROOM INSTRUCTION SP ED	280,157	281,833	281,457.00	41,652.85	.00	376.00	99.9%
71302220 HEALTH SERVICES	163,194	164,480	164,767.55	25,329.26	.00	-287.55	100.2%
71304200 OPER BUILDING SERVICES	145,800	144,983	135,508.32	5,334.17	1,371.27	8,103.16	94.4%
71304300 OPER GROUNDS SERVICES	9,700	9,700	8,226.55	683.37	500.00	973.45	90.0%
71304400 OPER EQUIPMENT SERVICES	10,200	7,693	4,603.59	1,105.56	915.81	2,173.80	71.7%
71311102 CLASSROOM INSTRUCTION REG	1,198,087	1,158,000	1,145,867.55	183,744.31	4,172.86	7,959.35	99.3%
71311212 INSTR SUP GUIDANCE SERV REG	49,648	49,942	52,944.58	8,485.16	.00	-3,002.58	106.0%
71311322 INSTR SUP MEDIA SERVICE REG	70,343	71,178	70,999.27	10,216.43	332.80	-154.42	100.2%
71311412 INSTR SUP OFF PRINCIPAL REG	186,536	233,923	232,912.08	23,408.77	.00	1,010.92	99.6%
71321102 CLASSROOM INSTRUCTION SP ED	476,402	548,167	526,876.23	76,228.51	.00	21,290.77	96.1%
71404200 BUILDING SERVICES	291,300	280,290	292,740.87	14,441.41	981.25	-13,432.45	104.8%
71404300 GROUNDS SERVICES	20,250	23,772	20,260.00	1,438.37	3,000.00	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	1,173,333.39	175,510.46	2,009.93	-28,016.75	102.4%

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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
71411103 CLASSROOM INSTRUCTION	1,293,955	1,368,952	1,346,368.16	203,368.68	7,759.87	14,824.20	98.9%
71411212 INSTR SUP GUIDANCE SERV	77,829	77,648	78,504.80	11,310.21	.00	-856.80	101.1%
71411213 INSTR SUP GUIDANCE SERV	77,831	77,648	78,974.00	11,310.44	.00	-1,326.00	101.7%
71411322 INSTR SUP MEDIA SERVICE	48,662	49,657	49,125.43	9,148.34	329.05	202.57	99.6%
71411323 INSTR SUP MEDIA SERVICE	48,662	49,255	49,246.96	9,263.51	212.75	-204.96	100.4%
71411412 INSTR SUP OFF PRINCIPAL	158,525	161,840	114,316.13	10,826.11	.00	47,523.87	70.6%
71411413 INSTR SUP OFF PRINCIPAL	158,525	161,840	114,618.53	10,826.29	.00	47,221.47	70.8%
71421102 CLASSROOM INSTRUCTION	212,145	213,886	196,096.87	28,437.94	.00	17,789.13	91.7%
71421103 CLASSROOM INSTRUCTION	134,236	177,520	138,643.06	20,743.33	.00	38,876.94	78.1%
71431102 CLASSROOM INSTRUCTION	162,234	163,255	103,905.33	15,951.07	.00	59,349.67	63.6%
71431103 CLASSROOM INSTRUCTION	311,135	325,318	323,535.63	47,853.89	.00	1,782.37	99.5%
71904200 BUILDING SERVICES	290,836	352,761	335,815.44	36,690.94	13,688.42	3,257.18	99.1%
71904300 GROUNDS SERVICES	33,550	33,219	30,194.00	2,466.64	1,800.00	1,225.00	96.3%
71904400 EQUIPMENT SERVICES	18,450	11,013	4,650.00	391.66	1,490.43	4,872.20	55.8%
71911102 CLASSROOM INSTRUCTION	1,129,328	1,149,829	1,116,869.76	169,563.49	9,435.22	23,523.73	98.0%
71911103 CLASSROOM INSTRUCTION	1,063,187	1,037,720	1,033,472.70	153,567.02	2,743.41	1,504.35	99.9%
71911212 INSTR SUP GUIDANCE SERV	99,971	100,591	96,164.85	14,495.41	.00	4,426.15	95.6%
71911213 INSTR SUP GUIDANCE SERV	99,971	100,579	101,960.20	17,167.48	.00	-1,381.20	101.4%
71911322 INSTR SUP MEDIA SERVICE	54,737	55,480	55,948.13	7,510.33	495.00	-963.48	101.7%
71911323 INSTR SUP MEDIA SERVICE	54,737	55,425	54,514.31	7,510.42	92.40	818.44	98.5%
71911412 INSTR SUP OFF PRINCIPAL	159,158	158,232	196,818.61	16,608.11	.00	-38,586.61	124.4%
71911413 INSTR SUP OFF PRINCIPAL	159,159	158,231	197,861.99	16,608.32	.00	-39,630.99	125.0%
71921102 CLASSROOM INSTRUCTION	150,324	116,442	98,050.77	13,731.35	.00	18,391.23	84.2%
71921103 CLASSROOM INSTRUCTION	108,086	134,240	101,018.64	15,281.58	.00	33,221.36	75.3%
71931102 CLASSROOM INSTRUCTION	99,253	104,869	92,444.88	13,620.94	.00	12,424.12	88.2%
71931103 CLASSROOM INSTRUCTION	298,091	326,583	295,427.71	45,450.85	.00	31,155.29	90.5%
72004200 OPER BUILDING SERVICES	458,241	578,103	555,550.07	28,249.42	21,025.51	1,527.44	99.7%
72004300 OPER GROUNDS SERVICES	38,250	46,250	42,960.31	2,860.00	2,716.25	573.44	98.8%
72004400 OPER EQUIPMENT SERVICES	29,200	29,870	24,831.71	1,193.00	5,009.61	28.43	99.9%
72011103 CLASSROOM INSTRUCTION REG	3,722,794	3,650,208	3,519,849.36	524,487.22	8,875.64	121,482.91	96.7%
72011110 CLASSROOM INSTRUCTION	0	4,800	4,791.82	2,177.19	.00	8.18	99.8%
72011213 INSTR SUP GUIDANCE SERV REG	309,648	305,481	314,088.69	50,358.88	.00	-8,607.69	102.8%
72011323 INSTR SUP MEDIA SERVICE REG	112,475	114,083	113,421.48	15,279.08	898.97	-237.48	100.2%
72011413 INSTR SUP OFF PRINCIPAL REG	549,926	527,209	465,949.94	43,358.41	.00	61,259.06	88.4%
72021103 CLASSROOM INSTRUCTION SP ED	547,896	495,872	546,143.41	82,681.66	.00	-50,271.41	110.1%
72031103 CLASSROOM INSTRUCTION VOC	728,785	729,680	727,293.73	109,264.00	109.73	2,276.28	99.7%
72304200 OPER BUILDING SERVICES	475,100	691,117	665,692.20	18,071.89	79,000.04	-53,574.76	107.8%
72304300 OPER GROUNDS SERVICES	42,000	188,439	96,631.37	3,118.37	2,716.25	89,091.87	52.7%
72304400 OPER EQUIPMENT SERVICES	27,300	20,300	13,489.33	683.00	1,002.53	5,808.14	71.4%
72311103 CLASSROOM INSTRUCTION REG	2,797,015	2,743,969	2,748,877.65	405,393.26	13,877.10	-18,786.05	100.7%
72311213 INSTR SUP GUIDANCE SERV REG	419,718	413,416	394,176.04	61,199.71	.00	19,239.96	95.3%
72311323 INSTR SUP MEDIA SERVICE REG	122,736	124,897	122,849.29	16,857.70	1,055.72	992.21	99.2%
72311413 INSTR SUP OFF PRINCIPAL REG	477,971	486,451	510,151.78	45,927.11	.00	-23,700.78	104.9%
72321103 CLASSROOM INSTRUCTION SP ED	143,529	231,135	303,741.42	45,170.61	.00	-72,606.42	131.4%

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COUNTY OF HENRY LIVE DATABASE
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72331103 CLASSROOM INSTRUCTION VOC	706,926	726,438	724,482.41	95,730.70	831.50	1,124.54	99.8%
72404200 OPER BUILDING SERVICES	87,000	83,225	75,536.58	2,331.43	127.87	7,560.55	90.9%
72404300 OPER GROUNDS SERVICES	8,450	8,450	7,695.00	589.13	.00	755.00	91.1%
72404400 OPER EQUIPMENT SERVICES	5,200	3,200	1,754.96	144.44	1,055.32	389.72	87.8%
72411103 CLASSROOM INSTRUCTION REG	283,513	285,613	286,103.02	42,882.31	1,693.79	-2,183.81	100.8%
72411213 INSTR SUP GUIDANCE SERV REG	78,847	79,338	33,480.81	5,785.11	.00	45,857.19	42.2%
72411313 INSTR SUP IMPROV INSTR REG	104,768	105,029	106,072.23	16,148.79	.00	-1,043.23	101.0%
72411323 INSTR SUP MEDIA SERVICE REG	500	1,201	700.50	.00	294.00	206.00	82.8%
72421103 CLASSROOM INSTRUCTION SP ED	58,938	59,187	58,265.54	8,997.91	.00	921.46	98.4%
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	10,315.38	1,230.06	.00	13,684.62	43.0%
72704200 OPER BUILDING SERVICES	42,500	28,400	21,553.91	1,303.14	7.98	6,838.11	75.9%
72704300 OPER GROUNDS SERVICES	1,700	2,500	1,728.16	100.00	.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	948,814.52	81,966.22	4,261.64	-32,722.16	103.6%
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	144,540.56	11,669.98	5,620.80	5,529.64	96.4%
73004200 OPER BUILDING SERVICES	1,285,590	1,028,135	765,629.83	10,860.49	98,753.65	163,751.86	84.1%
73004300 OPER GROUNDS SERVICES	142,368	143,637	138,615.28	11,010.29	11,929.00	-6,907.28	104.8%
73004400 OPER EQUIPMENT SERVICES	38,700	132,262	115,396.18	4,121.95	10,527.30	6,338.10	95.2%
73011102 CLASSROOM INSTRUCTION REG	1,040,490	1,613,373	939,284.78	145,709.89	468,873.14	205,214.75	87.3%
73011103 CLASSROOM INSTRUCTION REG	1,959,339	2,265,462	2,302,416.99	232,248.36	344,218.37	-381,173.15	116.8%
73011222 INSTR SUP SOCIAL WORKER REG	137,372	138,435	133,430.56	20,737.15	.00	5,004.44	96.4%
73011223 INSTR SUP SOCIAL WORKER REG	137,372	138,435	137,594.74	20,737.30	.00	840.26	99.4%
73011232 INSTR SUP HOMEBOUND REG	16,148	16,148	7,278.56	1,235.12	.00	8,869.44	45.1%
73011233 INSTR SUP HOMEBOUND REG	82,029	82,029	62,791.47	11,512.62	.00	19,237.53	76.5%
73011312 INSTR SUP IMPROV INSTR REG	437,153	443,619	443,282.92	37,124.62	.00	336.08	99.9%
73011313 INSTR SUP IMPROV INSTR REG	325,678	330,711	310,062.26	22,019.36	.00	20,648.74	93.8%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	6,055	4,951.25	.00	1,083.00	20.75	99.7%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,624	1,547.95	.00	840.00	3,236.05	42.5%
73011412 INSTR SUP OFF PRINCIPAL REG	0	0	1,067.92	1,067.92	.00	-1,067.92	100.0%
73011413 INSTR SUP OFF PRINCIPAL REG	0	2,000	5,596.57	830.60	.00	-3,596.57	279.8%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	9,999	5,051.82	569.84	.00	4,947.18	50.5%
73021103 CLASSROOM INSTRUCTION SP ED	189,675	303,987	304,338.70	28,912.54	.00	-351.70	100.1%
73021232 INSTR SUP HOMEBOUND SP ED	0	4,000	16,973.44	3,840.17	.00	-12,973.44	424.3%
73021233 INSTR SUP HOMEBOUND SP ED	0	30,000	46,583.75	7,146.37	.00	-16,583.75	155.3%
73021312 INSTR SUP IMPROV INSTR SP ED	188,537	146,714	151,306.39	16,204.61	.00	-4,592.39	103.1%
73021313 INSTR SUP IMPROV INSTR SP ED	188,536	146,714	146,771.05	12,083.08	.00	-57.05	100.0%
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	99,130.31	6,900.88	.00	-917.31	100.9%
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%

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

PG 11
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FOR 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73061102 CLASSROOM INSTRUCTION SUMMER	0	52,000	181,870.44	126,576.76	.00	-129,870.44	349.8%
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	1,651,259.82	247,311.20	.00	3,730.18	99.8%
73202220 HEALTH SERVICES	91,390	92,119	91,853.48	14,830.88	.00	265.52	99.7%
73204200 BUILDING SERVICES	197,000	269,183	245,928.08	8,068.29	1,628.72	21,626.60	92.0%
73204300 GROUNDS SERVICES	10,550	9,050	9,405.00	673.47	450.00	-805.00	108.9%
73204400 EQUIPMENT SERVICES	14,000	13,500	7,224.85	547.66	5,228.15	1,047.00	92.2%
73211102 CLASSROOM INSTRUCTION	1,362,670	1,327,759	1,366,754.80	200,986.93	4,873.24	-43,868.78	103.3%
73211212 INSTR SUP GUIDANCE SERV	55,699	55,993	56,050.14	8,477.17	.00	-57.14	100.1%
73211322 INSTR SUP MEDIA SERVICE	77,418	78,577	77,585.86	11,150.62	483.55	507.64	99.4%
73211412 INSTR SUP OFF PRINCIPAL	135,943	136,967	128,834.17	10,617.97	.00	8,132.83	94.1%
73221102 CLASSROOM INSTRUCTION	190,769	148,947	91,225.64	12,022.02	.00	57,721.36	61.2%
73304200 BUILDING SERVICES	191,600	189,838	196,126.93	7,163.23	939.41	-7,228.27	103.8%
73304300 GROUNDS SERVICES	13,700	13,800	12,143.50	964.13	.00	1,656.50	88.0%
73304400 EQUIPMENT SERVICES	11,500	9,100	3,667.75	1,493.34	4,441.85	990.40	89.1%
73311102 CLASSROOM INSTRUCTION	1,476,333	1,358,382	1,399,950.96	219,574.15	4,806.38	-46,375.72	103.4%
73311212 INSTR SUP GUIDANCE SERV	60,394	60,699	60,808.65	9,237.01	.00	-109.65	100.2%
73311322 INSTR SUP MEDIA SERVICE	98,516	99,413	86,344.24	12,168.89	378.77	12,690.26	87.2%
73311412 INSTR SUP OFF PRINCIPAL	146,434	144,343	144,468.26	16,058.65	.00	-125.26	100.1%
73321102 CLASSROOM INSTRUCTION	435,079	391,087	391,877.61	58,390.51	.00	-790.61	100.2%
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	.00	663.00	73.5%
73604110 CLASSROOM INSTRUCTION	0	650,469	572,270.08	79,931.60	.00	78,198.92	88.0%
73604131 INSTR SUP IMPROV INSTR	0	261,901	254,745.73	18,241.45	.00	7,155.27	97.3%
73604200 BUILDING SERVICES	0	1,500	982.59	82.44	.00	517.41	65.5%
73604400 EQUIPMENT SERVICES	0	1,842	1,916.68	.00	.00	-74.68	104.1%
73671104 ADULT BAS ED CURR YR CLASSROO	0	175,243	128,855.17	15,257.92	.00	46,387.83	73.5%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,421	7,088.54	647.22	.00	9,332.46	43.2%
74231103 CARL PERKINS CY SEC CLASSROOM	0	168,658	168,029.57	37,339.98	.00	628.43	99.6%
75202110 CLASSROOM INSTRUCTION	0	498,500	531,774.51	76,408.86	.00	-33,274.51	106.7%
75202131 INSTR SUP IMPROV INSTR	0	10,820	8,917.70	736.31	.00	1,902.30	82.4%
75212110 CLASSROOM INSTRUCTION	0	476,110	387,807.57	58,609.92	.00	88,302.43	81.5%
75212131 INSTR SUP IMPROV INSTR	0	18,620	16,118.79	1,340.55	.00	2,501.21	86.6%
75904200 BUILDING SERVICES	0	17,100	17,100.00	.00	.00	.00	100.0%
75904400 EQUIPMENT SERVICES	0	400	50.58	29.63	.00	349.42	12.6%
75911103 REGIONAL ALT PROG CY CLASSROO	0	111,125	107,983.37	55,022.98	.00	3,141.63	97.2%
75911413 REGIONAL ALT PROG CY INSTR OF	0	31,993	35,484.05	11,216.85	.00	-3,491.05	110.9%
76041131 INSTR SUP IMPROV INSTR	0	86,632	85,112.07	9,922.83	.00	1,519.93	98.2%
76061131 INSTR SUP IMPROV INSTR	0	29,505	29,505.00	.00	.00	.00	100.0%
76071131 INSTR SUP IMPROV INSTR	0	510,000	452,114.53	45,077.48	.00	57,885.47	88.6%
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	32,434.78	4,562.07	.00	-.78	100.0%
76118110 CLASSROOM INSTRUCTION	0	26,119	25,292.44	278.32	.00	826.56	96.8%

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

PG 12
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FOR 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76123200 VEHICLE OPERATION SERVICES	0	6,400	.00	.00	.00	6,400.00	.0%
76128110 CLASSROOM INSTRUCTION	0	76,247	54,303.36	9,271.72	.00	21,943.64	71.2%
76240221 ATTENDANCE SERVICES	0	45,603	27,162.42	.00	.00	18,440.58	59.6%
76351110 CLASSROOM INSTRUCTION	0	739	727.76	.00	.00	11.24	98.5%
76361110 CLASSROOM INSTRUCTION	0	245,181	241,207.48	13,399.15	.00	3,973.52	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	2,189,884.48	302,208.23	.00	92,625.52	95.9%
76371131 INSTR SUP IMPROV INSTR	0	139,270	120,970.54	16,881.60	.00	18,299.46	86.9%
76431110 CLASSROOM INSTRUCTION	0	366,367	360,691.24	.00	.00	5,675.76	98.5%
76501110 CLASSROOM INSTRUCTION	0	49,532	35,265.49	6,024.30	.00	14,266.51	71.2%
76587110 TRADE ACT #1	0	134,998	97,947.59	11,105.05	.00	37,050.41	72.6%
76632110 CLASSROOM INSTRUCTION	0	14,786	14,758.35	.00	.00	27.65	99.8%
76642110 CLASSROOM INSTRUCTION	0	360,614	279,548.09	63,059.56	.00	81,065.91	77.5%
76652110 CLASSROOM INSTRUCTION	0	2,008,100	1,682,926.70	255,942.51	.00	325,173.30	83.8%
76671131 INSTR SUP IMPROV INSTR	0	49,885	49,574.00	11,605.00	.00	311.00	99.4%
76812110 CLASSROOM INSTRUCTION	0	10,700	4,826.02	371.75	.00	5,873.98	45.1%
76920420 WORKFORCE INVESTMENT #3	0	400	272.58	60.48	.00	127.42	68.1%
76923110 WORKFORCE INVESTMENT #3	0	152,489	104,531.45	18,861.41	.00	47,957.55	68.6%
78811102 TITLE VI, PART B #3 CLASS INS	0	138,301	136,548.29	8,716.67	.00	1,752.71	98.7%
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	225,317.00	1,183.77	.00	3,130.00	98.6%
TOTAL SCHOOL FUND	70,232,811	76,196,099	70,576,023.55	9,040,135.67	3,673,473.39	1,946,602.52	97.4%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	657,953	657,953	496,320.62	7,834.92	644.02	160,988.36	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	876,155.21	7,834.92	788.09	438,962.70	66.6%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	257,237	255,618	236,710.20	16,295.59	1,330.51	17,577.24	93.1%
80205100 CAFETERIA OPERATING EXPENSES	177,634	198,599	194,628.82	12,738.41	1,350.04	2,620.09	98.7%
80605100 CAFETERIA OPERATING EXPENSES	188,129	183,947	166,270.99	11,401.02	4,318.50	13,357.46	92.7%
80805100 CAFETERIA OPERATING EXPENSES	173,831	174,484	158,693.42	11,445.66	3,856.14	11,934.39	93.2%
80905100 CAFETERIA OPERATING EXPENSES	190,873	205,162	186,974.61	11,482.30	3,910.82	14,276.52	93.0%
81005100 CAFETERIA OPERATING EXPENSES	228,351	229,809	210,423.60	14,524.90	4,606.68	14,778.67	93.6%

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

PG 13
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FOR 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
81105100 CAFETERIA OPERATING EXPENSES	182,185	225,135	228,743.95	34,969.79	16,274.34	-19,883.34	108.8%
81305100 CAFETERIA OPERATING EXPENSES	220,013	257,054	273,595.04	44,495.62	14,488.57	-31,029.66	112.1%
81405100 CAFETERIA OPERATING EXPENSES	484,507	459,855	432,871.92	30,201.81	4,785.30	22,197.72	95.2%
81405200 SCHOOL CATERING SERVICES	39,289	26,289	21,300.43	2,522.31	179.25	4,809.32	81.7%
81905100 CAFETERIA OPERATING EXPENSES	440,012	414,550	352,483.80	25,635.05	37,904.45	24,161.69	94.2%
82005100 CAFETERIA OPERATING EXPENSES	483,340	484,838	437,105.08	28,962.81	26,109.32	21,623.54	95.5%
82305100 CAFETERIA OPERATING EXPENSES	395,008	399,914	387,484.37	25,790.05	5,698.13	6,731.44	98.3%
83005100 CAFETERIA OPERATING EXPENSES	391,877	473,243	452,805.21	24,060.81	1,837.64	18,600.15	96.1%
83205100 CAFETERIA OPERATING EXPENSES	276,383	316,045	301,622.71	35,444.14	16,941.42	-2,519.18	100.8%
83305100 CAFETERIA OPERATING EXPENSES	310,823	336,928	304,768.74	19,640.91	15,291.53	16,867.67	95.0%
89909140 EMPLOYEE BENEFITS	0	0	2,290.66	610.14	.00	-2,290.66	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,439,492	4,641,469	4,348,773.55	350,221.32	158,882.64	133,813.06	97.1%
GRAND TOTAL	135,970,092	174,818,742	134,674,581.36	13,158,752.00	5,762,406.03	34,381,754.37	80.3%

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

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GENERAL FUND

Branch Banking & Trust - Public Special MRC-MM	\$	3,161,043.45	\$
Carter Bank & Trust - MMA		<u>23,491,318.32</u>	
Total	\$	26,652,361.77	\$

HENRY COUNTY SCHOOL CAFETERIA FUND

Branch Banking & Trust - Public Fund MRS		<u>2,312,759.42</u>	
Total	\$	2,312,759.42	\$

HENRY COUNTY SCHOOL TEXTBOOK FUND

Carter Bank & Trust - MMA		<u>896,582.46</u>	
Total	\$	896,582.46	\$

MAY
31, 2013

2,726,994.98
23,523,739.55
26,250,734.53

2,777,843.51
2,777,843.51

937,467.07
937,467.07

	<u>MAY</u> <u>31, 2013</u>		<u>JUN</u> <u>28, 2013</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 2,726,994.98	\$	1,357,060.67
Carter Bank & Trust - MMA	<u>23,523,739.55</u>		<u>23,555,158.25</u>
Total	\$ 26,250,734.53	\$	24,912,218.92
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>2,777,843.51</u>		<u>2,821,806.53</u>
Total	\$ 2,777,843.51	\$	2,821,806.53
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>937,467.07</u>		<u>970,524.76</u>
Total	\$ 937,467.07	\$	970,524.76

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2013-2014
JULY 23, 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)
	0

CONTINGENCY RESERVE PRIOR TO JULY 23, 2013 BOARD MEETING	\$ 100,000
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
		Total Appropriations	0

CONTINGENCY RESERVE AVAILABLE - JULY 23, 2013	100,000
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Request Pending at July 23, 2013 Meeting:

None	
	0
Total Pending	0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$ 100,000
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Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 14A

Issue

Award of Contract and Additional Appropriation re: Grant Funds - Department of Public Safety

Background

The Department of Public Safety has been awarded a grant from the Virginia Office of EMS, Rescue Squad Assistance Fund (RSAF) in the amount of \$147,429.89 and a grant from the United Way of Henry County and Martinsville in the amount of \$11,787.06. The grants will be used to purchase five multi-function cardiac monitors for use by the County supplemental EMS staff and 21 mobile computers for use on ambulances by the supplemental staff and the volunteer rescue squads. The RSAF grant requires a 20% local match.

Public Safety Director Howell is asking the Board to appropriate both grants and award contracts to Physio-Control, Inc. in the amount of \$145,310.97 for the purchase of the cardiac monitors and to Dell, Inc. in the amount of \$38,640.00 for the purchase of mobile computers. The additional funds needed for this project, including the required grant match, were included in the FY'14 capital improvements budget.

Attachments

1. Memo from Rodney Howell
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends appropriation of the grants from the Rescue Squad Assistance Fund and the United Way of Martinsville as outlined above. Additionally, staff recommends awarding contracts to Physio-Control, Inc. and Dell, Inc. as outlined above.



County of Henry
Department of Public Safety

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

July 8, 2012

To: Tim Hall
County Administrator

From: Rodney Howell
Director

Subject: Grant Awards / Bid Award

I am pleased to report that Henry County has received a Rescue Squad Assistance Fund (RSAF) Grant from the Virginia Office of EMS to help purchase five (5) 12-Lead ECGs with three (3) charging units and twenty-one (21) computers for use by the operations staff along with the volunteers. The total grant amount of up to \$147,429.89 must be used to cover no more than 80% of the costs of the 12-Lead ECGs, chargers, and computers. In addition to the awarded amount from the RSAF, the United Way of Henry County and Martinsville has awarded \$11,787.06 to be applied towards the required match of the grant.

Working with the Henry County purchasing and Information Systems departments, pricing for all of the equipment has been solicited and received. In following a recommendation of the "Report of Findings and Recommendations" from the Fire Service Board dated November 2012, I consider this project as a major effort to begin standardizing equipment within fire and EMS, therefore Physio Control has been selected for the 12-Lead ECG Monitors and chargers. We will be taking advantage of the piggy back clause within the City of Virginia Beach's bid #Fire-10-10140 which we feel will give us the best available pricing for this equipment. The total bid for the 12-Lead ECG monitors and charges is in the amount of \$145,310.97. These units will be placed on each of the licensed EMS vehicles owned by Henry County.

The twenty-one (21) computers will be used to replace each of the current laptops provided for each ambulance in Henry County which includes the operations staffed units of Public Safety and the volunteer units. Henry County has chosen to standardize their PC, servers, and

other PC equipment. This project will be piggybacking on Henry County School's RFP# 11-06083-A87, which was awarded to Dell Computers. The total bid for the computers is in the amount of \$38,640.00.

In order to improve the efficiency of the computer program for operations staff and the volunteers, four (4) computer docking stations will be needed. These items were not included in the grant program but should be included in the project. Dell Computers has provided a price for all four (4) docking stations in the amount of \$396.76.

The following information outlines funding sources for purchase of the 12-Lead ECG monitors, computers, and docking stations. This funding is after applying bid prices along with the 80% provided by the RSAF Grant:

RSAF Grant	146,743.54
United Way of Henry County and Martinsville	11,787.06
FY'14 CIP	<u>25,817.13</u>
TOTAL	\$184,347.73

I am asking the Board of Supervisors to appropriate the grant funds and to award bids to Physio Control in the amount of \$145,310.97 for the five (5) 12-Lead ECG monitors and three (3) chargers and to Dell Computers in the amount of \$38,640.00 for the twenty-one (21) computers. In addition, an appropriation of \$396.76 for the docking station from the balance remaining in the FY'14 funds is needed to implement this program to the fullest efficiency.

Please contact me should you have any questions and/or comments.

Enc.

- Physio Control Quote
- Dell Computer Quote
- Dell Docking Station Quote

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT EMS Equipment Grant
 YEAR ENDING June 30, 2014

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
ADDITIONAL APPROPRIATION SECTION		
31332700 580010	Machinery & Equipment	\$ 145,311
31332700 580070	ADP Equipment	39,037
	Total Additional Appropriation	\$ 184,348

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 424402	Emergency Services Grants	\$ 146,744
31301900 418919	EMS Special Grants & Donations	11,787
31394300 584096	Grant Match Capital Projects	25,817
	Total Revenue Source or Account Transferred	\$ 184,348

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

To appropriate grant funds from Virginia Office of EMS, Rescue Squad Assistance Fund (RSAF) in the amount of \$146,743.54 plus matching funds from the United Way of Henry County & Martinsville in amount of \$11,787.06 along with \$25,817.13 from matching funds in original budget CIP to achieve 20% match to purchase five 12-Lead ECG monitors and three chargers for \$145,310.97, twenty-one Dell Computers for \$38,640.00 and four Dell docking stations for \$396.76.

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:

July 23, 2013



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 14B

Issue

Additional Appropriation re: Fire Programs Aid to Localities – Public Safety

Background

Rodney Howell, Director of Public Safety, is asking the Board to appropriate \$23,830 from the Virginia Department of Fire Programs “Aid to Localities” Fund. Mr. Howell indicates the money must be used to pay for training, construction of training centers, firefighting equipment and protective clothing. In the past Henry County has allocated its appropriation equally among the eight volunteer fire departments. That would result in an allocation of \$2,978.75 to each department.

Attachments

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

Staff Recommendation

Staff recommends appropriation of the \$23,830 as recommended by Mr. Howell.



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
Director

SUBJECT: Additional Fire Programs Fund

DATE: July 1, 2013

The Virginia General Assembly established the Fire Programs Fund effective July 1, 1985, for the purpose of providing financial assistance for the improvement of fire service operations in eligible localities.

Henry County has received an additional supplement in the amount of \$23,830 from VDFP to be incorporated in FY13 Aid to Locality fund.

It is my recommendation that the Board of Supervisors appropriate the \$23,830 equally to the eight (8) volunteer fire departments. This would be an additional \$2,978.75 to each fire department. In accordance with the procedures for disbursement of the fund monies adopted in 1988, each fire department then would request that a purchase order(s) be issued for the equipment needed or submit receipts for reimbursement up to the amount appropriated. The staff will then submit the proper reports to the state.

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

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Other Fire and Rescue Services

YEAR ENDING June 30, 2014

COMPLETE		AMOUNT
ACCOUNT NUMBER	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION		
31332400 556430	Paym Vol Fire Dept Fire Prog Fund	\$ 23,830
Total Additional Appropriation		\$ 23,830

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 424412	State Fire Program Funds	\$ 23,830 R
Total Revenue Source or Account Transferred		\$ 23,830

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

To appropriate State Fire Program funds received. Each department (8) is to receive \$2,978.75.

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:

July 23, 2013



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 14C

Issue

Award of Contract and Additional Appropriation re: Computer Hardware/Software – Information Services Department

Background

Information Services Director Christian Youngblood is recommending a modification to our current financial management system that will result in significant savings over the next several years. By installing a new server and software, the County will pay less for hosting and maintenance services. It will also provide a higher level of reliability to the County's financial system. The upfront cost of the project is \$51,923.00. Of this cost, \$25,967.00 will be needed from the general fund balance. However, these funds will be returned to the fund balance once the savings are realized.

In addition to the appropriation, Mr. Youngblood is requesting the Board to award a contract to Dell, Inc. in the amount of \$31,141.27 for the necessary hardware and software to implement this change.

Attachments

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

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined, including \$25,967.00 from the general fund balance and awarding the contract to Dell, Inc. for computer hardware and software.

Henry County / Public Service Authority
Director of Information Services
Christian Youngblood

(276) 634-2502

cyoungblood@co.henry.va.us

July 11, 2013

To: Chairman, Jim Adams
Henry County Board of Supervisors

Re: Application Server & Software Purchase

The Information Services Department wishes to purchase a new server and the associated software required to return the MUNIS Financial Management system to an "in-house" service. We have opted to purchase these items from Dell in accordance with RFP# 11-06083-A87, which delegates Dell as our sole source provider.

The purchase includes a server in the amount of \$15,146.19 and additional software for \$15,995.08. I am asking the Board to approve a total purchase to Dell in the amount of \$31,141.27.

This project will bring a higher level of reliability to our accounting systems, which includes tax billing, collections, payroll, and much more. Additionally, Henry County will recover the cost of this investment and save approximately \$100,000 over 5-years.

As always, please feel free to contact me if you have any further questions or concerns.

Regards,

Christian Youngblood

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund
 DEPARTMENT Information Services
 YEAR ENDING June 30, 2014

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
ADDITIONAL APPROPRIATION SECTION		
<u>31312510 580070</u>	<u>ADP Equipment</u>	\$ <u>23,546</u>
<u>31312510 580200</u>	<u>ADP Software</u>	<u>28,377</u>
	Total Additional Appropriation	\$ <u>51,923</u>

<u>COMPLETE ACCOUNT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT (WHOLE DOLLARS)</u>
REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
<u>31312510 533220</u>	<u>Maintenance Contract Software</u>	\$ <u>25,956</u>
<u>31304109 441901</u>	<u>Reserve Used to Balance Budget</u>	<u>25,967</u>
	Total Revenue Source or Account Transferred	\$ <u>51,923</u>

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

To transfer funds from within the Information Services Department (\$25,956) and appropriate additional funds from Fund Balance (\$25,967) to purchase needed hardware and software to convert MUNIS from the ASP system to "In-House".

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:

July 23, 2013



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 14D

Issue

Change Order Approval re: Jaycee Park Tennis Courts - Parks and Recreation Department

Background

Parks and Recreation Director Roger Adams is requesting Board approval of a change order in the amount of \$13,410.00 related to the re-surfacing of the tennis courts at Jaycee Park. Additional surface cracks had developed between the time of the original price quote and when the project started in June. Funds were included in the FY '13 capital improvements and operating budget for this project. No additional appropriation is requested but because the change order exceeds \$10,000.00, it does require Board approval.

Attachments

Letter from Mr. Adams

Staff Recommendation

Staff recommends approval the change order as requested.



Phone: (276) 634-4640

Fax: (276) 634-4637

PO Box 7

Collinsville, VA 24078

MEMORANDUM

To: Dale Wagoner, Deputy County Administrator

From: Roger Adams, Director of Parks & Recreation

Date: July 12, 2013

Re: Change Order for Tennis Courts Resurfacing at Jaycee Park

I am requesting that a change order be approved regarding the tennis court resurfacing project at Jaycee Park. There was an additional 1000' of surface cracks that developed in the courts between the time that a quote was provided last year and when the project was started last month.

The cracks are fixed with a product called Guardian Crack Repair that ensures existing cracks will not return. The tennis court contractor indicated that there was little use in spending the money on the project without fixing the additional feet of crack because the cracks would show up almost immediately after the project was finished.

The cost for the Guardian Crack Repair is \$13.41 a linear foot. The total cost of the change order is \$13,410.00. This cost would be paid out of existing funds that have already been appropriated.

Please let me know if you need any additional information.



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 14E

Issue

Award of Contract re: Printing and Mailing of Bills and Notices – County Treasurer and the Commissioner of the Revenue

Background

Under a Request for Proposals (RFP) that was issued in 2009, the Treasurer's Office and the Commissioner of the Revenue use Pro Forma Total Print Solutions of High Point, NC for the printing of the County's forms for personal property, real estate and decal bills. The total value of the contract is approximately \$45,000.00. An exact amount cannot be determined until actual address data is processed through the USPS software and each address is checked for accuracy and possible discounted postage rates. The base price of the contract is the same as the previous year. Treasurer Scott Grindstaff is asking the Board to award the contract to Pro Forma for this purpose.

Attachments

None

Staff Recommendation

Staff recommends awarding of a contract, not to exceed \$45,000, to Pro Forma Total Print Solutions for the printing and postage associated with the County's personal property, real estate and decal form mailings.



Henry County Board of Supervisors

Meeting Date July 23, 2013

Item Number 15

Issue

Informational Items

Background

Routine reports from:

- 1) Building Inspection
 - A) FY '13 Year End Report
- 2) Parks and Recreation
- 3) Public Safety
- 4) Sheriff's Office

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

Attachments

Enumerated Above

Staff Recommendation

Information only; no action needed.

building inspection
 COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 06/01/2013 to 06/30/2013

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	1		10,000	119.04
NEW SINGLE FAMILY DWELLING	1		280,000	232.72
ADDITIONS - RESIDENTIAL	8		97,314	230.92
RESIDENTIAL MISC.	4		23,190	232.36
COMMERCIAL - NEW CONSTRUCTION	1		200,000	389.00
ADDITIONS - COMMERCIAL	3		111,460	155.00
COMMERCIAL STORAGE	2		30,695	95.24
COMM - REROOF ETC	2		131,964	50.00
SIGNAGE	4		41,960	75.00
LAND DISTURBING PERMITS	1		386,500	124.95
WIRING	21		160,496	270.00
MECHANICAL	1		48,400	150.00
MOBILE HOME	5		28,000	500.00
PLUMBING	3		4,931	19.00
RELOCATION	1		7,000	25.00

Total for Permits:	58		\$ 1,561,910	2,668.23
Inspection Fees	1			10.00
Total Fees:				2,678.23

Total # of Inspections 254 YTD: 1602

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT	0	0	0
COLLINSVILLE DISTRICT	0	0	0
HORSEPASTURE DISTRICT	0	2	0
IRISWOOD DISTRICT	1	3	1
REED CREEK DISTRICT	0	0	0
RIDGEWAY DISTRICT	0	0	0

building inspection_YE2013

COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 07/01/2012 to 06/30/2013

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	10		561,450	1,435.20
NEW SINGLE FAMILY DWELLING	34		5,430,607	8,135.52
APTS. RENOVATIONS & ADDITIONS	6		986,000	650.00
ADDITIONS - RESIDENTIAL	109		1,205,360	4,703.96
RESIDENTIAL MISC.	56		444,568	3,836.64
COMMERCIAL - NEW CONSTRUCTION	9		2,492,050	4,121.88
NEW INDUSTRIAL	1		952,000	2,636.80
ADDITIONS - COMMERCIAL	41		4,606,360	4,519.30
COMMERCIAL STORAGE	16		747,352	831.52
COMM - REROOF ETC	20		874,214	515.00
INDUSTRIAL ADD & RENOVATIONS	19		5,984,931	50.00
RESIDENTIAL (POOL/REROOF/RAMP)	14		194,075	563.40
SIGNAGE	33		239,979	945.00
DEMOLITIONS	24		580,614	475.00
LAND DISTURBING PERMITS	35		1,905,974	933.30
WIRING	346		2,051,017	6,047.50
MECHANICAL	48		1,020,029	1,732.00
MOBILE HOME	51		566,457	5,100.00
PLUMBING	26		276,271	284.00
RELOCATION	1		7,000	25.00

Total for Permits:	899		\$31,126,308	47,541.02
Reinspection Fees	4			50.00
Total Fees:				47,591.02

Total # of Inspections 3217

District Name	# SFD	# MH	DBL WIDES
BLACKBERRY DISTRICT	4	8	2
COLLINSVILLE DISTRICT	5	2	1

building inspection_YE2013

HORSEPASTURE DISTRICT	3	10	0
LIRISWOOD DISTRICT	8	18	4
REED CREEK DISTRICT	5	7	0
RIDGEWAY DISTRICT	9	6	3



Senior Services Programs

- 4 Offered 57 programs/activities that had 1,273 seniors participating.
- 4 Programs offered included:
 - ü Train trip to Washington, DC
 - ü Edible Flowers Class
 - ü Deco Mesh Wreath Class
 - ü Eat Smart / Move More
 - ü Calligraphy Class
 - ü Book Bingo
 - ü Fundamentals of Bowling Class
 - ü Knitting Classes
 - ü Art of the Month Program
 - ü Movie Day
 - ü Walking Program on the Dick and Willie Trail
 - ü Crochet Classes
 - ü Zumba Gold
 - ü Breakfast Club
 - ü Walking Club
 - ü Blood Pressure Screening
 - ü Blood Sugar Screening
 - ü Bingo
 - ü Bowling League
 - ü Bridge Club
 - ü Transportation Program
 - ü Nutrition Sites
 - ü Out-to-Lunch Bunch

Athletics

- 4 Offered 6 programs that had 6,420 participants and spectators.
- 4 Programs offered included:
 - ü Co-Ed Fun League Baseball
 - ü Boy's Mustang League Baseball
 - ü Boy's Bronco League Baseball
 - ü Boy's Pony League Baseball
 - ü Girl's Minor League Softball
 - ü Girl's Major League Softball

Recreation Programs & Special Events

4 Offered 18 programs/activities that had 823 participants.

4 Programs offered included:

- ü Lego Camp
- ü Basic Car Maintenance Class
- ü Youth Fishing Day
- ü Beginner Tennis Camp
- ü Art Camp
- ü Golf Camp
- ü Short Sports
- ü Start Smart Baseball
- ü Toddler Art Class
- ü Tie Dye Class
- ü Healthy Picnics
- ü Bowling Camp
- ü Kids Movie Day
- ü Fishing Program
- ü Canoe Club
- ü Bike Club
- ü Henry County Photography Club
- ü Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ü Started building dugouts at Mt. Olivet Ruritan Field.
- ü Repaired plumbing in restroom at Philpott Marina Group Campground.
- ü Started hauling rock dust for Sanville School Ballfield Project.
- ü Repaired mowing decks on two mowers.
- ü Moved bike trailer.
- ü Pressure washed shelters.
- ü Repaired plumbing in restroom at Collinsville Jaycee Park.
- ü Removed fallen trees from various trails.
- ü Mowed parks on a weekly basis.
- ü Cleaned all parks four times a week.
- ü Completed monthly inspection of playgrounds.

- ü Dragged baseball fields daily.
- ü Set up activity rooms several times a week for programs.
- ü Did litter patrol in all parks.
- ü Performed preventive maintenance on equipment.
- ü Performed miscellaneous maintenance on park maintenance vehicles.



County of Henry

Department of Public Safety

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

June 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, B.A., 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-P
- Greg Reeves, B.S., EMT-I
- Kenith Shumate, NREMT-P
- Joshua Tucker, A.S., RN, NREMT-P
- Michael Wilson, NREMT-P

Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	15	69
Bassett Fire Department	12	104
Collinsville Fire Department	31	172
Dyers Store Fire Department	13	58
Fieldale Fire Department	9	63
Horsepasture Fire Department	6	70
Patrick-Henry Fire Department	10	59
Ridgeway Fire Department	42	151
TOTAL	138	746

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	23	160
Patrick-Henry Fire Department	35	235
TOTAL	58	395

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	6	48
Fire Investigations	1	18
Other Investigative Activity	14	28
Non-emergency Assists	0	8
Inspections	35	137
Smoke/CO Alarms (homes)	1	22
Public Education	3	24
Professional Development	4	21
Fire Permits	4	29
Emergency Management Activity	0	29



Emergency Medical Services

June, 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>	62	16	0	0	16	4	35	7
<i>Bassett</i>	176	78	0	0	78	16	70	12
<i>Fieldale-C'ville</i>	131	77	17	1	95	6	46	2
<i>Horsepasture</i>	62	24	10	0	34	9	28	1
<i>Ridgeway</i>	110	81	10	1	92	2	24	3
<i>HCDPS</i>			203	64	267			
TOTAL	541	276	240	66		37	203	25

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>	329	95	0	0	95	22	192	20
<i>Bassett</i>	929	520	21	0	541	39	319	51
<i>Fieldale-C'ville</i>	830	365	39	8	412	40	377	48
<i>Horsepasture</i>	400	197	17	3	217	31	156	16
<i>Ridgeway</i>	568	467	60	13	540	7	84	10
<i>HCDPS</i>			1128	564	1692			
TOTAL	3056	1644	1265	588		139	1128	145

*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	203	1128
Assistance to Volunteers	64	564
TOTAL	267	1692

EMS Revenue Recovery for FY13	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$1,876.21	\$1,876.21	\$58,312.65
Bassett	\$8,851.98	\$1,720.23	\$0.00	\$7,131.75	\$173,320.02
Fieldale-Collinsville	\$4,889.61	\$419.07	\$127.20	\$4,597.74	\$206,083.22
Public Safety	\$14,275.54	\$4,246.07	\$2,328.93	\$12,358.39	\$462,285.30
Horsepasture			\$2,028.99	\$2,028.99	\$59,441.87
Ridgeway	\$4,011.24	\$407.56	\$431.60	\$4,035.29	\$175,452.60
County Wide Total*	\$32,028.37	\$6,792.93	\$6,792.93	\$32,028.37	\$1,134,895.67

*revenue after all fees and charge backs

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	33	197
Student Contact Hours	2576	16348
HCP CPR Cards Issued	32	287
First Aid/CPR Cards Issued	27	257
Student Preceptor Hours	16	1816

Training Classes:

- Incident Command System (ICS) 300: July 16-18, 2013
- Clandestine Lab Awareness for First Responders: July 25, 2013
- National Registry Emergency Medical Technician (EMT) Course: Aug. 27-Jan 25, 2014
- Advanced Cardiac Life Support (ACLS): August 14-15
- Firefighter 2: September 4 through November 30.
- Fire Officer 1TBA
- Leadership 1 TBA (National Fire Academy Course)
- Strategy and Tactics for Initial Company Operations (National Fire Academy Course)TBA



Emergency Management / General Discussion

The Fire Marshal's Office has been busy investigating three arson fires, two in the Ridgeway area and one in Bassett. Overall there have been fewer fires compared to last year but unfortunately the number of arsons has remained the same.

Staff assisted in the rescue of a kayaker stranded on a sand bar in the Smith River near Eggleston Falls. While kayaking in the storm-swollen river he lost his oar and his companions notified 911. The Eden Rescue Squad's Swift Water Team responded and removed the kayaker about four hours after the initial call.

Congratulations to HCDPS employee Carl Pacifico for successfully completing the National Registry Paramedic Course at Patrick Henry Community College and Jason Burton for achieving Fire Fighter II.

Due to the demands of EMS responses, operation staff typically provides very limited assistance in regards to fire suppression. Though the EMS demand continues to climb, operation staff recently has assisted on multiple fire scenes where they have either provided the initial fire attack efforts or have played an extremely instrumental role in attack efforts. The first was a residential fire at 7 a.m. in the Dyers Store area. Arriving just before the first engine, staff conducted a size up, donned their PPE and was the initial attack crew. The Dyers Store Fire Chief was most complimentary of the rapid response and fire attack by county staff. In the second incidence, staff responded to an industrial fire in Bassett and again was the initial attack crew. Finally, staff has actively assisted in firefighting operations at two other residential fires but their primary function remained EMS. Though EMS demands continue to rise, when they are not assigned to an EMS call they are helping, in every way they can, our volunteer fire companies.

All 19 National Registry EMT students have now passed their practical exam. Eleven of them have also passed the computer-adaptive test (CAT) and are now Nationally Registered EMTs (NREMT). Three have failed the CAT and are scheduling retests. Five will be testing the CAT soon.

Ted Anderson, EMT instructor for HCDPS, has been awarded the Outstanding Prehospital Educator for the Western Virginia EMS Region. He was nominated by Suzie Helbert, EMS Training Coordinator, HCDPS, for his excellent teaching methods and dedication to students. Mr. Anderson is now in the running for the Governor's award given at the EMS Symposium in Norfolk, VA this November.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report

June 2013

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	1
Rape	3	1	2	0
Other Sex Offenses	1	0	1	1
Robbery	5	0	5	5
Aggravated Assault	10	1	9	10
Simple Assault	33	1	32	25
Burglary	38	2	36	7
Larceny*	114	4	110	28
Vehicle Theft	13	2	11	3
Arson	2	0	2	0
TOTALS	219	11	208	80

Percent Cleared	(Henry Co - Jun 13)	38%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - May 13)</i>	32%		
Property Stolen	(Henry Co - Jun 13)	\$220,455.00		
Property Recovered	(Henry Co - Jun 13)	\$86,418.00		
% Property Recovered	(Henry Co - Jun 13)	39%		
<i>% Property Recovered</i>	<i>(Virginia - May 13)</i>	14%		

Average Daily Jail Population	180
IBR Reportable Incidents Investigated**	279
Criminal Warrants Served	300
Littering / Green Box Violations	9
Inmate Workforce (Bag Count)	159
County Decals	31
Other Virginia Uniform Summons	120
Drive Under the Influence--Arrests	8
Assist Funerals	38
Assist Motorists	61
Alarms Answered	202
Prisoners Transported	44
Total Civil Process Papers Served	2,316
Total Dispatched Calls	3,913

Animal Control Report:

Animals Picked Up:Dogs(57) Cats(70)	127
Number of Calls:	323
Number of Violations:	70

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

**Each incident may include one or more offenses.

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



Henry County
Board of Supervisors

Meeting Date July 23, 2013

Item Number 16

Issue

Closed Meeting

Background

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

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

§2.2-3711(A)1 for Discussion of Appointees to the Roanoke River Basin Association and Fieldale Sanitary District;

§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 July 23, 2013

Item Number 17

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 July 23, 2013

Item Number 18

Issue

General Highway Matters

Background

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

Attachments

None

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date July 23, 2013

Item Number 18A

Issue

Adoption of 2013-2019 Six-Year Secondary Road Plan

Background

Attached is the proposed Six-Year Secondary Road Plan for Henry County for 2013-2019. The Board previously held a public input session with the Virginia Department of Transportation on these items, and heard input from VDOT Residency Engineer Lisa Hughes regarding possible funding from the Virginia Department of Transportation.

Attachments

1. Comments From Public Hearing
2. Proposed 2013-2019 Six-Year Secondary Road Plan

Staff Recommendation

Staff recommends approval of these items.



COMMONWEALTH of VIRGINIA

DEPARTMENT OF TRANSPORTATION

309 Weeping Willow Lane
Bassett, Virginia 24055

GREGORY A. WHIRLEY
COMMISSIONER

June 27, 2013

Tim Hall
County Administrator
P.O. Box 7
Collinsville, Virginia 24078

Re: Henry County Secondary Six Year Plan
FY 2013/14 – 2018/2019

Tim:

Attached are the attendance sheets from the public hearing held on June 25, 2013. I will recommend that the Board add the intersection improvements at Dyer's Store Road and Green Hill Drive at their July meeting.

If you have any questions, please do not hesitate to call me at (276) 629-2582.

Sincerely,

A handwritten signature in cursive script that reads "Lisa Price Hughes".

Lisa Price Hughes, P.E.
Residency Administrator



**PROPOSED 2013-19 SECONDARY ROADS 6-YEAR PLAN AND
2013-14 CONSTRUCTION BUDGET
HENRY COUNTY
Final 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
Final 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
ROUTE 657 (DYERS STORE ROAD) 6	FR: RTE 655 TO: 0.12 MI W RTE 655 RECONSTRUCT LENGTH 0.1 MILES	\$75,000	\$0	\$0	ADT 580

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PROPOSED 2013-14
TRAFFIC SERVICES	COUNTY WIDE	\$96,000	\$0
FERTILIZATION AND SEEDING	COUNTY WIDE	\$96,000	\$0
ENGINEERING AND SURVEY	COUNTY WIDE	\$84,000	\$0