

## **Henry County Board of Supervisors**

Meeting Agenda  
January 28, 2014  
3:00 p.m.

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- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
  - A) Confirmation of Minutes of Meetings
    - § December 17, 2013
    - § January 2, 2014
    - § January 13, 2014
  - B) Approval of Accounts Payable
  - C) Resolution Supporting Completion of U.S. 58 Four-lane Project
- 6) Update by Eric Deaton, Market CEO for LifePoint Hospitals
- 7) Proclamation Establishing February 2014 as “Teen Dating Violence Prevention and Awareness Month” in Henry County
- 8) Report on Delinquent Tax Collection Efforts
- 9) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 10) Financial Matters
  - A) Additional Appropriation re: Attorney General’s Office Grant - Sheriff’s Office
  - B) Additional Appropriation and Award of Contract re: Asset Forfeiture Funds - Sheriff’s Office

- C) Adoption and Appropriation of the Linden Road Housing Rehab Project Budget (Formerly Called South Street Neighborhood Improvement Project - Phase 2)
- D) Award of Contract re: Continuation of Housing Rehab Specialist Contract for the Linden Road Housing Rehab Project

11) Informational Items

- A) Comments from the Board

12) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Patriot Centre Advisory Board, Industrial Development Authority, and the Dan River Alcohol Safety Action Program Board.
- B) §2.2-3711(A)7 for Consultation with the County Attorney re: Pending Legal Matters.
- C) §2.2-3711(A)3 for Consultation with the County Attorney re: Acquisition/Disposal of Real Estate.
- D) §2.2-3711(A)5 for Consultation with the County Attorney re: Discussion of As-Yet Unannounced Industries.

6:00 pm 13) Presentation of the 2013 Jack Dalton Community Service Award

14) General Highway Matters

15) Matters Presented by the Public

16) Public Hearing – Rezoning Application R-14-01 – Arthur Edward and Esther Lea Tusinger

17) Public Hearing – Proposed Budget Amendment Concerning Appropriation of Staffing for Adequate Fire & Emergency Response (SAFER) Grant

18) Continuation until February 6, 2014 at 2:45 p.m. for the Planning Session

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**December 17, 2013 – 3:00 p.m.**

The Henry County Board of Supervisors held its regular meeting on December 17, 2013, at 3:00 p.m. 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, Joe Bryant and H.G. Vaughn.

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. Col. Steve Eanes and Deputies Easter, Robertson, and Jamison of the Sheriff's Office were present. Also present was Ben Williams of the Martinsville Bulletin.

**INVOCATION AND PLEDGE OF ALLEGIANCE:**

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

**CALL TO ORDER:**

Chairman Adams called the meeting to order and welcomed everyone present. He stated that anyone who wishes to be on the Agenda for the Board's regular business meeting held at 3:00 p.m. 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 p.m. may do so under Agenda Item - Matters Presented by the Public without contacting the County Administrator's Office.

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings**

(Copy included in Board's File).

§ November 27, 2013

**Approval of Accounts Payable**

(Copy included in Board's File).

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

## **GENERAL ASSEMBLY RESOLUTION COMMEMORATING THE LIFE OF BENNY SUMMERLIN PRESENTED BY DELEGATE DANNY MARSHALL**

Mr. Hall said the 2013 Virginia General Assembly adopted a resolution commemorating the life of Benny Summerlin. Delegate Danny Marshall was scheduled to present the resolution but was unable to attend due to a death in his family. Delegate Don Merricks was present to honor the memory of Mr. Summerlin and present the resolution to the Board and Robin Summerlin.

## **CONSIDERATION OF DATE FOR 2014 ORGANIZATIONAL MEETING**

Mr. Hall said the Board is required to have an organizational meeting at or soon after the first of the year. During this meeting the Board will set its meeting dates for the 2014 calendar year and elect a chairman and vice chairman for the 2014 calendar year. Mr. Hall reminded the Board County offices are closed Wednesday, January 1.

Mr. Kendall moved the Board set the organizational meeting for Thursday, January 2, 2014 at 2 p.m., seconded by Mr. Slaughter and unanimously carried.

## **CONSIDERATION OF FY 2014-15 BUDGET CALENDAR**

Mr. Hall said the proposed calendar for preparation of the FY 2014-15 County Budget was included in the Board's working papers. The calendar provides for preparation, adoption, and appropriation of the budget in accordance with the deadlines provided in the *Code of Virginia*. Mr. Hall noted a date was not included for the annual planning meeting.

Mr. Bryant moved the Board adopt the budget calendar as presented, seconded by Mr. Kendall and carried 6 to 0.

## **REPORT ON DELINQUENT TAX COLLECTION EFFORTS**

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 97.01% of 2012 personal property taxes have been collected; 94.08% of 2012 real estate taxes; and since January 1, TACS collected approximately \$551,000. In addition, Mr. Grindstaff said there are 187 in-house accounts and five VRW stops collected in December.

Mr. Grindstaff said TACS issued 16 interrogative summons on December 11 for taxpayers to appear in person concerning delinquent taxes. Mr. Grindstaff said of those 16, three were not properly served; however 13 people came in; one account was abated for approximately \$3,000; they expect another account to be fully abated in the amount of \$17,000; received payments on six accounts totaling more than \$7,000 and set up payment agreements with TACS; one account paid in full; and John Rife and one of his staff members made an onsite visit to a gas station currently under lease and if the account is not paid in full in 30 days, they will issue a tenant lien on the facility.

## **MONTHLY UPDATE FROM THE MARTINSVILLE-HENRY COUNTY ECONOMIC DEVELOPMENT CORPORATION**

Mr. Mark Heath, President of the Martinsville-Henry County Economic Development Corporation, was present to make the monthly update to the Board. Mr. Heath reviewed a summary of activities by division (Copy included in Board's File).

### **CONSIDERATION OF RESOLUTION RE: LEGISLATION WITH LOCAL FISCAL IMPACTS**

Mr. Hall said Patrick Herrity, Chairman of the Governor's Task Force for Local Government Mandate Review, is asking local governments in Virginia to adopt the attached resolution regarding state legislation with local fiscal impacts. Under the General Assembly's current system of review, there are not enough resources for bills to be properly reviewed for fiscal impact within the given time constraints of the General Assembly's schedule. Mr. Hall said the Task Force feels that instituting a first day filing requirement for bills with local fiscal impacts will improve the review process and will result in fewer bills with local fiscal mandates making it through the General Assembly.

Mr. Vaughn made a motion the Board adopt the resolution as presented, seconded by Ms. Buchanan and carried 6 to 0.

### **TRANSFER REQUEST RE: PERSONAL PROTECTIVE EQUIPMENT – PUBLIC SAFETY**

Mr. Hall said Rodney Howell is asking the Board to approve a transfer of \$4,183 from the grant match cost center to the equipment line in the EMS supplemental staff cost center. Mr. Howell wishes to use the unspent funds to purchase personal protective equipment for use by the supplemental EMS staff. Mr. Hall said the original budgeted funds were allocated to match a grant for five defibrillators but after a competitive bid, the prices were lower than anticipated and the required match was less.

Mr. Slaughter moved the Board approve the transfer of funds as requested, seconded by Ms. Buchanan and unanimously carried.

### **CONSIDERATION OF RESOLUTION AND ADDITIONAL APPROPRIATION RE: SPONSOR GARDENS – PLANNING DEPARTMENT**

Mr. Hall said in order to obtain the necessary permits from the Virginia Department of Transportation (VDOT) to establish sponsor gardens in Henry County, the Board is being asked to approve a resolution providing assurances to VDOT that Henry County will comply with the conditions of the permits and that the County will maintain adequate liability insurance for the projects.

Mr. Hall said in addition, the Board is being asked to approve an additional appropriation of \$12,500 from the Harvest Foundation for the creation of the first sponsor garden at the US 220 business cloverleaf, known as Site 10, Sections 5A and 5B.

Mr. Vaughn made a motion the Board adopt the resolution and approve the additional appropriation as outlined, seconded by Mr. Bryant and carried 6 to 0. Mr. Adams requested staff send a thank you letter to the Harvest Foundation.

## **CONSIDERATION OF RESOLUTION RE: SIGNATURE AUTHORITY OF JAIL INMATE FUND – SHERIFF’S OFFICE**

Mr. Hall said Sheriff Perry is asking the Board to approve a resolution in order to update the signature authority of the jail inmate fund. The jail inmate fund is comprised of cash on inmates of the Henry County Jail at the time of their arrest or contributions to them from their family members and can only be used for the health and welfare of specific County inmates. Granting signature authority to specific sworn law enforcement personnel will ensure the Sheriff’s Office is able to effectively conduct day-to-day transactions related to the jail inmate fund.

Ms. Buchanan moved the Board adopt the resolution as presented, seconded by Mr. Slaughter and unanimously carried.

## **ACCEPTANCE OF GRANT FROM FEDERAL ASSET FORFEITURE FUNDS – SHERIFF’S OFFICE**

Mr. Hall said the Sheriff’s Office has been awarded a grant from federal asset forfeiture funds through the Virginia Office of Attorney General in the amount of \$205,000. The grant process requires Sheriff Lane Perry to sign a memorandum of understanding to be presented in Richmond on Wednesday, December 18, 2013. Mr. Hall said the Sheriff is requesting the Board to accept this grant so he may sign the MOU while in Richmond. Mr. Hall said the additional appropriation of grant funds and award of contracts would be brought to the Board at a future meeting.

Mr. Slaughter made a motion the Board accept the grant in the amount of \$205,000, seconded by Mr. Kendall and carried 6 to 0.

## **INFORMATIONAL ITEMS**

### **Comments from the Board**

Board members wished everyone a safe and happy holiday. Mr. Adams requested Ms. Susan Reynolds to give an update on employee activities.

Ms. Reynolds reported that County employees recently visited area children and seniors to give them food and gifts for the holidays. Ms. Reynolds explained that everything was provided by employees either directly or through monetary donations.

Mr. Hall announced that the Staffing for Adequate Fire and Emergency Response (SAFER) grant for which the Board approved an application in October has been approved by FEMA. Mr. Hall said the County received the full amount of \$1,355,829 which will cover the cost of 13 new Firefighter/EMS personnel for two years. Mr. Hall said the new personnel must be hired by early March. He added that although the grant covers only two years of personnel costs, it is anticipated that the revenue to be generated by the new squad will cover future personnel costs.

Lastly, Mr. Hall reminded the Board County offices would be closed December 23-25 and January 1 for the holidays.

## **CLOSED MEETING**

Mr. Slaughter moved that the Board go into a closed meeting at 3:36 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 Public Service Authority and Patriot Centre Advisory 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 4:32 p.m. on a motion by Mr. Slaughter, seconded by Ms. Buchanan and unanimously carried.

## **CERTIFICATION OF CLOSED MEETING:**

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

Public Service Authority – Mr. Vaughn moved the Board reappoint Jim McInerney as Ridgeway District representative to a four-year term ending January 5, 2018, seconded by Mr. Bryant and carried 6 to 0.

Patriot Centre Advisory Board – Ms. Buchanan moved the Board appoint Gary Gibson to a two-year term beginning January 1, 2014 and ending December 31, 2015, seconded by Mr. Slaughter and unanimously carried.

There being no further business, Mr. Adams recessed at 4:33 p.m. until the 6:00 p.m. evening meeting.

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

## **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 continued progress on several ongoing projects: Preston Road, Dyers Store and Green Hill Drive, US 220 South in Oak Level, and Jordan Creek Road.

### **SWEARING-IN CEREMONY FOR ELECTED OFFICIALS**

Mr. Hall said the Circuit Court Clerk and the Chairman of the Electoral Board are present to participate in the Swearing-In Ceremony for those placed in office in the November 5 election.

Ms. Peggy Moran congratulated all newly elected officials and she and Ms. Vicki Helmstutler performed the swearing-in of each member. Those present to take their oath of office included School Board-elect members Curtis Millner of the Iriswood District, Tom Auker of the Blackberry District and Dr. Merris Stambaugh of the Collinsville District, as well as Supervisor-elect members Jim Adams of the Blackberry District, Milton Kendall of the Iriswood District, and Joe Bryant of the Collinsville District. Ms. Helmstutler noted for the record that Commonwealth's Attorney Andrew Nester's term of office commenced on December 13, 2013 and he was sworn in at that time.

### **MATTERS PRESENTED BY THE PUBLIC**

There was no one present who wished to speak.

### **PUBLIC HEARING - AMENDMENT TO COUNTY CODE CHAPTER 7, EROSION AND SEDIMENT CONTROL**

Mr. Hall said following a review by the Department of Conservation and Recreation (DCR) and the Department of Environmental Quality (DEQ), the State has advised staff of the need to adopt an updated version of the County Erosion and Sediment Control ordinance. The State has recently transferred the oversight of this program from DCR to DEQ. An updated version of the ordinance based on a model provided by DEQ was included in the Board's working papers.

Mr. Adams opened the public hearing at 6:17 p.m. There being no one present who wished to speak Mr. Adams closed the public hearing at 6:17 p.m. Mr. Kendall made a motion the Board adopt the amendment to the Erosion and Sediment Control ordinance as outlined, seconded by Mr. Bryant and carried 6 to 0.

### **CONSIDERATION OF RESOLUTIONS HONORING KIMMY NESTER, MIKE WHITLOW, AND SHARON IRVINE - HENRY COUNTY SHERIFF'S OFFICE**

Mr. Hall said three employees with 97 combined years of service are retiring from the Henry County Sheriff's Office. Sharon Irvine began her service to the County on June 1, 1980 and will retire on December 31, 2013. Kimmy Nester began his service to the County on August 1, 1979 and retired on August 1, 2013. Mike Whitlow began his service to the County on March 15, 1984 and will retire on December 31, 2013.

Lt. Col. Steve Eanes commended the dedication of all three employees. He said the Sheriff regretted he was unable to attend tonight's meeting due to a family illness. Lt. Col. Eanes said Ms. Irvine was also unable to attend.

Mr. Slaughter and Ms. Buchanan read aloud resolutions honoring Mr. Whitlow and Mr. Nester. Mr. Vaughn moved the Board adopt the resolutions as presented, seconded by Mr. Slaughter and unanimously carried. Board members presented the resolutions to Mr. Whitlow and Mr. Nester. Whitlow and Nester thanked the Board for their support over the years.

There being no further business to discuss, Mr. Bryant moved to adjourn at 6:28 p.m., seconded by Mr. Slaughter and carried 6 to 0.

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**Organizational Meeting  
January 2, 2014 – 2:00 pm**

The Henry County Board of Supervisors held its organizational meeting on January 2, 2014, at 2:00 pm in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The following Board members were present: Jim Adams, Chairman; Tommy Slaughter, Vice Chairman; Debra Buchanan; Milton Kendall, Joe Bryant, and H. G. Vaughn.

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

Also present were Deputies Mark Jamison and Troy Easter of the Sheriff's Office; Ben Williams and Mike Wray of the Martinsville Bulletin; and Ron Morris of B99.

**INVOCATION AND PLEDGE OF ALLEGIANCE**

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

**CALL TO ORDER**

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

Before beginning official business, Mr. Adams addressed fellow Board members and staff and said it was an honor to serve as chairman for the last two years. "I was told when I was a young person and went to get my driver's license that it wasn't a right; it was a privilege," Mr. Adams said. "I consider being this board's chairman a privilege, not a right."

Mr. Vaughn spoke highly of Mr. Adams' service as chairman saying he treated everyone with fairness and equity. Other Board members echoed Mr. Vaughn's comments.

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

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

### **ELECTION OF CHAIRMAN FOR 2014**

Mr. Hall opened the floor for nominations for Chairman.

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

The vote carried 6-0.

### **ELECTION OF VICE CHAIRMAN FOR 2014**

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

Mr. Bryant nominated Mr. Slaughter. Mr. Vaughn nominated Ms. Buchanan. Ms. Buchanan thanked Mr. Vaughn but declined the nomination. There being no further nominations the floor was closed for office of Vice Chairman.

The vote carried 6-0.

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

Mr. Vaughn thanked the Board for their confidence and said he feels optimistic about the coming year. Mr. Vaughn said some of his main goals for 2014 include supporting Commonwealth Crossing Business Centre, the construction of a new shell building at the Patriot Centre and making sure the new marina at Philpott Lake gets on track and pays for itself.

### **SETTING OF REGULAR BOARD MEETING DATES FOR 2014**

Mr. Hall said a proposed calendar of meeting dates for 2014 was included in the Board's working papers. The dates are based on the schedule of meeting every fourth Tuesday, with the exception of December as to avoid the holidays.

Ms. Buchanan moved the Board approve the proposed Board Meeting Dates for 2014, seconded by Mr. Slaughter and unanimously carried.

### **ADOPTION OF 2014 BOARD BYLAWS**

Mr. Hall stated the Board traditionally adopts bylaws each year at its annual organizational meeting. A copy of the existing bylaws adopted January 2, 2013, was included in the Board's package.

Mr. Adams moved the Board approve the Bylaws as presented, seconded by Ms. Buchanan and unanimously carried.

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

Mr. Hall said for the past several years the Board has held an annual Planning Session, usually in late January or early February. Mr. Hall said staff is still working on details of this year's meeting, but it most likely would be held at the Administration Building after a short tour of nearby businesses. Mr. Hall requested any specific dates that would not work for the Board. Mr. Hall also reminded the Board of a joint meeting

already scheduled with the School Board on January 13 at 5 p.m. to hear a facilities study report from Dr. Jared Cotton.

Mr. Adams stated February 10 and 14 would conflict with his schedule. Mr. Hall said he will inform the Board of the meeting once he is able to secure a workable date with the businesses.

In addition, Mr. Hall said as part of the unveiling of the new County website, staff has arranged for a photographer to take photos of Board members and asked that they arrive by 4 p.m. on January 13 prior to the 5 p.m. meeting.

Lastly, Mr. Hall said Senator Mark Warner will be in Henry County on January 22 to speak about a public safety grant the County recently received from the Federal Emergency Management Agency (FEMA). Mr. Hall said the event is scheduled for 5 p.m. but the location has not yet been set.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 2:21 p.m., seconded by Ms. Buchanan and unanimously carried.

**HENRY COUNTY BOARD OF SUPERVISORS  
JOINT WORK SESSION  
WITH THE SCHOOL BOARD  
MINUTES  
January 13, 2014 – 3:00 pm**

The Henry County Board of Supervisors and the Henry County School Board held a joint Work Session on January 13, 2014. The following Board members were present: Chairman H.G. Vaughn, Vice Chairman Tommy Slaughter, Jim Adams, Debra Buchanan, Joe Bryant, and Milton Kendall.

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

Members of the School Board present were Chairman Joseph DeVault, Vice Chairman Betsy Mattox, Terri Flanagan, Merris Stambaugh, Curtis Millner, and Francis Zehr.

Staff members present were Dr. Jared Cotton, School Superintendent; DeWitt House, Assistant Superintendent of Instruction/Accountability and Student Achievement; William Bullins, Assistant Superintendent of Administration and Human Resources; and Keith Scott, Supervisor of Facilities/Maintenance.

Officer Troy Easter of the Henry County Sheriff's Office was present.

Ben Williams of the Martinsville Bulletin was present.

Chairman DeVault called the School Board meeting to order at 5:20 pm and thanked the Board of Supervisors for attending the meeting.

Chairman Vaughn called the Board of Supervisors meeting to order at 5:20 pm and congratulated the new members of the School Board.

Dr. Cotton welcomed everyone in attendance and discussed the recent efforts of school administration to develop a long range facilities plan. Dr. Cotton introduced Jim McCalla with Moseley Architects to present the plan. A copy of the presentation is included in the file.

Mr. McCalla highlighted the various issues with each school and compared the student capacity needs to those recommended by the Virginia Board of Education. In general, the greatest facility needs exist at the elementary level, with the highest priority need being in the Collinsville area. Mr.

McCalla recommended a path forward that could eventually lead to five elementary zones with fewer schools. He indicated a logical first step to address the most imminent facility needs would be to build a new school to replace John Reed Smith and Collinsville Primary Schools or significantly renovate and add on to Collinsville Primary School.

Mr. Hall briefly discussed the projected impact on the real estate tax rates that will be necessary to fund debt service on new building projects. A copy of the handout is included in the file.

Following general discussion, members of both Boards asked Dr. Cotton and Mr. Hall to further explore potential site locations for a new school in the Collinsville area, acquire an sales appraisal of the John Redd Smith and Collinsville Primary Schools, and to investigate various debt service options for building a new school.

Dr. DeVault and Mr. Vaughn expressed their appreciation to everyone in attendance for their willingness to work together.

The meeting of the School Board adjourned.

On a motion by Ms. Buchanan, seconded by Mr. Slaughter, and unanimously affirmed, the meeting of the Board of Supervisors was adjourned at 6:50 p.m.



Henry County  
Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 5B

**Issue**

Approval of Accounts Payable

**Background**

See attached details.

**Attachments**

Summary of Accounts Payable

**Staff Recommendation**

Staff recommends that the Board approve the Summary of Accounts Payable for December 2013.

**SUMMARY OF ACCOUNTS PAYABLE  
JANUARY 28, 2014**

	<u>JANUARY 2014</u>	<u>DECEMBER 2013</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
DECEMBER 13, 2013	CHECK # 20097288 THROUGH 20097485	
DECEMBER 31, 2013	CHECK # 20097486 THROUGH 20097786	
JANUARY 15, 2014	CHECK # 20097787 THROUGH 20098106	
GENERAL FUND	\$ 559,840.40	\$ 1,035,232.06
LAW LIBRARY FUND	-	887.44
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	1,918.81	33,141.66
REGIONAL INDUSTRIAL SITE PROJECT	54,507.65	29,364.95
SPECIAL CONSTRUCTION GRANT	700.00	112.04
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	1.32	1,497.11
COMPREHENSIVE SERVICE ACT FUND	5,416.34	74,908.89
FIELDALE SANITARY DISTRICT	1,350.09	1,341.63
PHILPOTT MARINA FUND	37,925.86	114,164.10
PAYROLL:		
DECEMBER 13, 2013	DIRECT DEPOSIT ADVICES # 0381949 THROUGH 0382329	
DECEMBER 31, 2013	DIRECT DEPOSIT ADVICES # 0384047 THROUGH 0384407	
JANUARY 15, 2014	DIRECT DEPOSIT ADVICES # 0384802 THROUGH 0384977	
GENERAL FUND	141,305.48	668,612.37
E911 CENTRAL DISPATCH FUND	168.92	49,358.70
GATEWAY STREETSCAPE FOUNDATION	-	4,114.17
COMPREHENSIVE SERVICE ACT FUND	-	2,209.26
	\$ 803,134.87	\$ 2,014,944.38
TOTAL ALL FUND PAYABLES		

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

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

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON JANUARY 28, 2014.

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



## **RESOLUTION OF THE HENRY COUNTY BOARD OF SUPERVISORS**

**WHEREAS**, In 1989, with the passage of the U.S. Route 58 Corridor project, the Virginia General Assembly envisioned “Super 58,” a four lane divided highway connecting the entire souther corridor of Virginia from Virginia Beach west to Big Stone Gap; and

**WHEREAS**, the project was and continues to be recognized as vital to provide viable commercial access, expand development opportunities, and create a seamless east-west freeway for the traveling public; and

**WHEREAS**, completing the segments between Stuart and Hillsville will complete “Super 58” from Virginia Beach to I-77 ; and

**WHEREAS**, completing the connection of Route 58 corridor to I-77 will provide new incentive and opportunity for development in the local region, including Henry County; and

**WHEREAS**, completing the connection of Route 58 corridor to I-77 will provide a less-congested alternative route to the Hampton Roads regions and resort destinations; and

**WHEREAS**, the Board of Supervisors believes completing the connection of Route 58 corridor to I-77 will be beneficial to the prosperity of Henry County and to all of the Commonwealth:

**NOW, THEREFORE, BE IT RESOLVED**, on this 28<sup>th</sup> day of January 2014 that the Henry County Board of Supervisors hereby expresses it support of the completion of Route 58 corridor to I-77 and encourages the Commonwealth of Virginia to authorize and fund its completion.

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H.G. Vaughn, Chairman  
Henry County Board of Supervisors



Henry County  
Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 6

**Issue**

Update by Eric Deaton, Market CEO for LifePoint Hospitals

**Background**

Eric Deaton, Market Chief Executive Officer for LifePoint Hospitals, South Central Virginia market, has asked for time on the agenda to update the Board on the recently formed South Central Market. This market includes Memorial Hospital of Martinsville and Henry County and Danville Regional Medical Center. Eric would like to share LifePoint's vision for the market as well as highlight some of the activities at MHMHC.

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 7

**Issue**

Proclamation Establishing February 2014 as “Teen Dating Violence Prevention and Awareness Month” in Henry County

**Background**

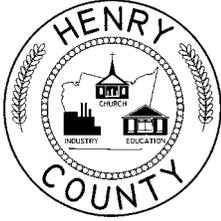
Officials with Citizens Against Family Violence have requested the Board declare February 2014 as “Teen Dating Violence Prevention and Awareness Month” in Henry County by approving the attached proclamation. A representative of Citizens Against Family Violence will attend today’s meeting to receive the proclamation.

**Attachments**

Proposed Proclamation

**Staff Recommendation**

Staff recommends approval of the proclamation.



# PROCLAMATION

## Establishing February 2014 as "Teen Dating Violence Prevention and Awareness Month" in Henry County

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

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

**WHEREAS**, in a single year, 9.5% of high school students reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend; one in three high school students reported experiencing cyber threats online; and while, 25% of adolescents have been bullied through text-messaging; and only one half of parents reported not knowing that their children were experiencing bullying; and

**WHEREAS**, violent relationships in teens can have serious ramifications including the likelihood of doing poorly in school, binge drinking, suicide attempts, and physical fighting. Teen victims of violence may also carry the patterns of violence into future relationships as well as re-victimization; and

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

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

**WHEREAS**, Teen Dating Violence Prevention and Awareness Month provides an excellent opportunity for all citizens to learn about preventing dating violence and show support for Citizens Against Family Violence and other individuals who provide critical advocacy for and assistance to victims and it will benefit young people, their families, schools, and communities regardless of socioeconomic status ability, gender, sexual orientation, religion, or ethnicity; and

**WHEREAS**, every person has the right to a safe and healthy relationship free from abuse.

**NOW, THEREFORE, BE IT PROCLAIMED**, on this 28<sup>th</sup> day of January, 2014 that the Henry County Board of Supervisors establishes February 2014 as "Teen Dating Violence Prevention and Awareness Month", in Henry County. Furthermore, the Board encourages all County citizens to embrace this cause and work together to wipe out teen dating violence in our community and our nation.

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H.G. Vaughn, Chairman  
Henry County Board of Supervisors



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**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 the report from Taxing Authority Consulting Services (TACS) concerning collection of delinquent 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

SCOTT B. GRINDSTAFF  
MGT

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

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

To: Tim Hall  
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: January 13, 2014

Re: Delinquent Taxes

1. **PP Collection** – As of December 31, 2013, we have collected **97.36% of 2012 PP taxes**. The amount collected for the month was \$37,268.59.
2. **RE Collection** – As of December 31, 2013, we have collected **94.53% of 2012 RE taxes**. The amount collected for the month was \$113,544.03.
3. Since the first of January 2013, TACS has collected \$595,171.32
4. VRW STOPS:  
2012 – 845  
2013 – 249  
Jan 14 – 8

<b>PERSONAL PROPERTY</b>	<b>Jan-13</b>	<b>Feb-13</b>	<b>Mar-13</b>	<b>Apr-13</b>	<b>May-13</b>	<b>Jun-13</b>	<b>Jul-13</b>	<b>Aug-13</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Dec-13</b>
<b>2012</b>	940,485.93	865,911.07	670,171.75	361,601.55	329,002.85	315,101.93	305,699.52	299,005.09	291,507.47	286,290.21	280,108.96	247,198.23
<b>2011</b>	182,959.14	172,997.55	159,618.17	144,381.34	137,438.53	131,641.47	125,983.21	121,589.95	117,726.92	115,471.79	113,800.05	112,259.01
<b>2010</b>	164,300.19	159,970.43	154,518.98	146,912.31	143,573.96	141,448.03	139,684.21	138,810.16	136,782.04	134,725.22	133,497.19	131,821.57
<b>2009</b>	136,049.56	134,407.89	131,911.68	126,420.79	124,864.40	123,710.09	122,490.65	121,898.05	121,288.51	120,823.61	120,580.88	119,877.57
<b>2008</b>	<u>89,514.64</u>	<u>91,111.23</u>	<u>87,784.04</u>	<u>84,544.31</u>	<u>83,244.91</u>	<u>81,568.77</u>	<u>80,387.52</u>	<u>79,770.85</u>	<u>79,173.40</u>	<u>79,001.76</u>	<u>78,710.99</u>	<u>78,273.00</u>
<b>TOTAL</b>	1,513,309.46	1,424,398.17	1,204,004.62	863,860.30	818,124.65	793,470.29	774,245.11	761,074.10	746,478.34	736,312.59	726,698.07	689,429.38
<b>COLLECTED</b>		88,911.29	220,393.55	340,144.32	45,735.65	24,654.36	19,225.18	13,171.01	14,595.76	10,165.75	9,614.52	37,268.69
<b>2012 PP BILLED</b>												
<b>9,360,314.48</b>	89.95%	90.75%	92.84%	96.14%	96.49%	96.63%	96.73%	96.81%	96.89%	96.94%	97.01%	97.36%

<b>REAL ESTATE</b>	<b>Jan-13</b>	<b>Feb-13</b>	<b>Mar-13</b>	<b>Apr-13</b>	<b>May-13</b>	<b>Jun-13</b>	<b>Jul-13</b>	<b>Aug-13</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Dec-13</b>
<b>2012</b>	1,574,700.91	1,397,318.48	1,233,476.74	1,059,081.98	1,025,108.74	982,808.14	945,665.55	920,447.94	862,596.07	838,858.11	819,600.93	757,912.72
<b>2011</b>	684,873.19	652,705.48	616,781.90	582,329.09	561,788.01	547,877.85	533,022.67	523,316.40	498,649.59	486,301.70	477,459.77	451,276.89
<b>2010</b>	435,049.32	425,459.13	418,214.18	385,429.53	358,507.37	335,111.83	316,666.12	298,823.25	282,258.14	270,501.79	258,376.54	247,117.79
<b>2009</b>	236,346.79	231,402.03	228,097.65	214,383.41	204,005.43	194,272.78	185,161.35	176,609.52	170,364.74	164,710.98	161,131.11	155,720.46
<b>2008</b>	170,065.35	167,246.83	164,639.65	156,667.46	149,246.42	141,482.76	134,709.01	128,182.32	123,400.26	119,782.16	116,012.06	112,347.80
<b>2007</b>	96,486.06	94,578.72	91,902.36	90,277.44	86,672.42	84,720.84	82,281.41	78,858.95	77,655.12	76,526.95	75,500.61	73,827.16
<b>2006</b>	76,257.63	74,904.66	73,741.51	72,088.08	70,881.17	69,114.72	67,629.74	65,577.90	64,886.19	64,378.05	63,727.41	62,894.01
<b>2005</b>	57,682.37	57,043.32	55,987.20	55,183.56	54,204.67	52,455.19	51,505.61	50,079.43	48,855.38	48,370.25	48,060.27	47,654.19
<b>2004</b>	44,184.27	43,434.67	42,654.89	42,221.98	41,249.12	40,776.89	40,458.02	40,269.29	39,383.28	39,045.35	38,478.85	37,704.33
<b>2003</b>	29,657.38	29,098.39	28,905.29	28,702.75	27,780.44	27,357.93	27,117.59	27,175.51	26,809.12	26,317.90	25,991.06	25,272.99
<b>2002</b>	21,727.42	21,259.83	21,194.28	20,774.45	20,380.75	20,323.62	20,323.73	19,689.49	19,232.83	19,018.50	18,786.47	18,453.22
<b>2001</b>	16,475.49	16,374.66	16,348.35	15,963.75	15,907.93	15,791.29	15,352.72	15,057.04	14,903.47	14,780.04	14,442.89	14,301.24
<b>2000</b>	17,153.96	17,055.56	16,662.36	16,231.16	15,932.53	15,850.74	15,572.78	15,250.85	14,970.19	14,723.37	14,693.54	14,457.55
<b>1999</b>	10,467.30	10,461.03	10,334.04	10,159.01	9,262.76	8,898.88	8,511.50	8,289.14	8,214.44	8,174.13	8,163.90	8,081.86
<b>1998</b>	6,829.01	6,705.04	6,644.11	6,588.29	6,587.09	6,482.24	6,312.82	6,174.43	6,159.89	6,141.45	6,130.03	6,098.16
<b>1997</b>	9,000.88	8,979.75	8,960.20	8,906.04	8,889.54	8,728.65	8,712.51	8,706.26	8,702.12	8,693.54	8,693.54	8,625.16
<b>1996</b>	5,291.81	5,265.50	5,247.91	5,204.34	5,204.34	5,192.52	5,191.74	5,191.74	5,187.68	5,178.95	5,092.60	5,090.68
<b>1995</b>	4,961.63	4,914.87	4,898.00	4,886.56	4,885.93	4,874.74	4,873.96	4,873.96	4,870.01	4,821.63	4,735.28	4,733.36
<b>1994</b>	5,217.91	5,192.99	5,176.13	5,152.01	5,145.30	5,140.00	5,140.00	5,140.00	5,137.05	5,093.06	5,013.36	4,982.46
<b>1993</b>	<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>	<u>3,888.17</u>	<u>3,888.17</u>	<u>3,888.23</u>	<u>3,848.63</u>	<u>3,819.69</u>	<u>3,813.85</u>
<b>TOTAL</b>	3,506,376.72	3,273,328.85	3,053,777.79	2,784,141.93	2,675,544.29	2,571,149.78	2,478,097.00	2,401,601.59	2,286,123.80	2,225,266.54	2,173,909.91	2,060,365.88
<b>COLLECTED</b>		233,047.87	219,551.06	269,635.86	108,597.64	104,394.51	93,052.78	76,495.41	115,477.79	60,857.26	51,356.63	113,544.03
<b>2012 RE BILLED</b>												
<b>13,843,323.01</b>	88.62%	89.91%	91.09%	92.35%	92.59%	92.90%	93.17%	93.35%	93.77%	93.94%	94.08%	94.53%



Henry County  
Board of Supervisors

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**Meeting Date** January 28, 2014

**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



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 10

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

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

**Staff Recommendation**

Information only; no action needed.

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

PG 1  
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FOR 2014 05

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	47,089,657	59,237,171	22,341,116.15	9,564,116.05	36,896,055.34	37.7%
33 LAW LIBRARY FUND	31,500	31,500	6,816.80	825.00	24,683.20	21.6%
36 CENTRAL DISPATCH FUND	1,457,550	1,466,466	727,029.46	83,074.20	739,436.54	49.6%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,847,617	1,347,616.56	.00	14,500,000.00	8.5%
39 SPECIAL CONSTRUCTION GRANTS	0	1,053,536	1,012,019.65	11,113.66	41,516.62	96.1%
43 GATEWAY STREETScape FOUND	87,924	92,224	36,284.53	12.07	55,939.47	39.3%
45 INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,212,886	989,973.37	373,811.30	5,222,912.54	15.9%
46 COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	294,255.19	27,838.41	733,927.81	28.6%
50 FIELDDALE SANITARY DISTRICT	19,850	19,850	454.76	61.99	19,395.24	2.3%
51 PHILPOTT MARINA FUND	254,610	1,260,833	60,199.04	11,383.18	1,200,633.76	4.8%
65 HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	2,715,377.77	480,369.73	3,884,662.96	41.1%
70 SCHOOL FUND	71,273,600	74,789,990	25,940,564.96	5,368,753.26	48,849,424.77	34.7%
71 SCHOOL TEXTBOOK FUND	871,400	871,400	206,311.40	80,952.23	665,088.60	23.7%
81 SCHOOL CAFETERIA FUND	4,621,357	4,763,170	1,298,717.35	463,205.13	3,464,452.65	27.3%
GRAND TOTAL	135,778,309	173,274,866	56,976,736.99	16,465,516.21	116,298,129.50	32.9%

\*\* END OF REPORT - Generated by Pauline Pilson \*\*

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

PG 1  
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FOR 2014 06

JOURNAL DETAIL 2014 6 TO 2014 6

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	47,089,657	59,249,671	22,123,723.06	2,088,756.34	831,732.53	36,294,215.90	38.7%
33 LAW LIBRARY FUND	31,500	31,500	5,019.87	887.44	5,950.00	20,530.13	34.8%
36 CENTRAL DISPATCH FUND	1,457,550	1,466,466	705,691.68	115,878.78	5,706.93	755,067.39	48.5%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,847,617	57,337.29	29,364.95	360,322.42	15,429,956.85	2.6%
39 SPECIAL CONSTRUCTION GRANTS	0	1,053,536	249,651.90	112.04	28,752.20	775,132.17	26.4%
43 GATEWAY STREETSCAPE FOUND	87,924	92,224	47,028.77	7,249.54	500.00	44,695.23	51.5%
45 INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,212,886	973,419.23	113,547.58	3,224,380.86	2,015,085.82	67.6%
46 COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	316,087.38	75,515.90	776,427.90	-64,332.28	106.3%
50 FIELDDALE SANITARY DISTRICT	19,850	19,850	7,542.36	1,341.63	800.00	11,507.64	42.0%
51 PHILPOTT MARINA FUND	254,610	1,260,833	762,715.59	114,456.00	197,163.50	300,953.71	76.1%
65 HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	2,963,103.22	475,919.83	22,779.64	3,614,157.87	45.2%
70 SCHOOL FUND	71,273,600	74,789,990	32,377,223.80	5,286,561.62	3,141,526.72	39,271,239.21	47.5%
71 SCHOOL TEXTBOOK FUND	871,400	871,400	635,976.44	214,764.67	12,538.98	222,884.58	74.4%
81 SCHOOL CAFETERIA FUND	4,621,357	4,763,170	2,057,925.94	347,961.32	550,347.92	2,154,896.14	54.8%
GRAND TOTAL	135,778,309	173,287,366	63,282,446.53	8,872,317.64	9,158,929.60	100,845,990.36	41.8%

\*\* END OF REPORT - Generated by Pauline Pilson \*\*

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ppilson

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

PG 1  
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FOR 2014 05

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	22,217,833	22,217,833	11,668,640.38	6,518,349.47	10,549,192.62	52.5%
31301200 OTHER LOCAL TAXES	11,245,000	11,245,000	3,741,889.97	754,337.30	7,503,110.03	33.3%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	25,183.10	5,418.95	54,816.90	31.5%
31301400 FINES AND FORFEITURES	192,600	192,600	83,609.92	15,635.52	108,990.08	43.4%
31301500 REVENUE FROM USE OF PROPERTY	569,110	569,110	257,136.48	30,312.52	311,973.52	45.2%
31301600 CHARGES FOR SERVICES	267,695	276,346	140,431.38	18,591.26	135,914.62	50.8%
31301800 MISCELLANEOUS REVENUE	65,000	65,000	33,585.22	3,614.96	31,414.78	51.7%
31301900 RECOVERED COST	2,281,451	2,455,090	1,072,497.71	139,732.13	1,382,592.48	43.7%
31302200 NON-CATEGORICAL AID STATE	4,349,828	4,349,828	2,520,031.11	1,538,976.81	1,829,796.89	57.9%
31302300 SHARED EXPENSES (CATEGORICAL)	5,546,908	5,546,908	2,241,662.66	466,634.47	3,305,245.34	40.4%
31302400 CATEGORICAL AID STATE	85,913	3,162,472	358,134.92	48,482.35	2,804,336.90	11.3%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	165,319	531,773	180,693.71	23,984.31	351,079.26	34.0%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	17,619.59	46.00	2,380.41	88.1%
31304109 RESERVE FUNDS	0	8,522,212	.00	.00	8,522,211.51	.0%
TOTAL GENERAL FUND	47,089,657	59,237,171	22,341,116.15	9,564,116.05	36,896,055.34	37.7%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	7,000	7,000	3,640.80	825.00	3,359.20	52.0%
33301900 RECOVERED COST	4,600	4,600	3,176.00	.00	1,424.00	69.0%
33304109 RESERVE FUNDS	19,900	19,900	.00	.00	19,900.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	6,816.80	825.00	24,683.20	21.6%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	351,019	353,694	325,116.91	31.35	28,576.89	91.9%
36302300 SHARED EXPENSES (CATEGORICAL)	190,071	190,071	52,600.65	12,733.47	137,470.35	27.7%
36302400 CATEGORICAL AID STATE	135,000	135,000	58,229.40	12,092.88	76,770.60	43.1%
36304105 FUND TRANSFERS	698,598	698,598	291,082.50	58,216.50	407,515.50	41.7%
36304109 RESERVE FUNDS	82,862	89,103	.00	.00	89,103.20	.0%
TOTAL CENTRAL DISPATCH FUND	1,457,550	1,466,466	727,029.46	83,074.20	739,436.54	49.6%
<b>37 HCO/MTSV INDUSTRIAL SITE PROJ</b>						

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

PG 2  
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FOR 2014 05

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	0	6,666,700	500,000.00	.00	6,166,700.00	7.5%
37302400 CATEGORICAL AID STATE	0	5,847,617	847,616.56	.00	5,000,000.00	14.5%
37304105 FUND TRANSFERS	0	3,333,300	.00	.00	3,333,300.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,847,617	1,347,616.56	.00	14,500,000.00	8.5%
 39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	209,136	3,598.63	613.66	205,537.58	1.7%
39302400 CATEGORICAL AID STATE	0	-18,800	59,023.30	.00	-77,823.02	-314.0%
39303300 CATEGORICAL AID FEDERAL	0	828,952	949,397.72	10,500.00	-120,446.09	114.5%
39304105 FUND TRANSFERS	0	27,226	.00	.00	27,226.19	.0%
39304109 RESERVE FUNDS	0	7,022	.00	.00	7,021.96	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	1,053,536	1,012,019.65	11,113.66	41,516.62	96.1%
 43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	200	200	61.53	12.07	138.47	30.8%
43301900 RECOVERED COST	62,635	66,935	36,223.00	.00	30,712.00	54.1%
43303300 CATEGORICAL AID FEDERAL	10,000	10,000	.00	.00	10,000.00	.0%
43304109 RESERVE FUNDS	15,089	15,089	.00	.00	15,089.00	.0%
TOTAL GATEWAY STREETScape FOUND	87,924	92,224	36,284.53	12.07	55,939.47	39.3%
 45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	712,318	712,318	396,041.34	9,879.27	316,276.66	55.6%
45301900 RECOVERED COST	311,600	351,500	.00	.00	351,500.00	.0%
45302400 CATEGORICAL AID STATE	0	0	230,000.00	.00	-230,000.00	100.0%
45304104 PROCEEDS FROM INDEBTEDNESS	0	3,500,000	.00	.00	3,500,000.00	.0%
45304105 FUND TRANSFERS	1,422,705	1,649,068	363,932.03	363,932.03	1,285,135.88	22.1%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,212,886	989,973.37	373,811.30	5,222,912.54	15.9%
 46 COMPREHENSIVE SERV ACT FUND						

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

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FOR 2014 05

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46301900 RECOVERED COST	41,827	41,827	41,827.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	113,236.14	.00	539,058.86	17.4%
46304105 FUND TRANSFERS	334,061	334,061	139,192.05	27,838.41	194,868.95	41.7%
TOTAL COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	294,255.19	27,838.41	733,927.81	28.6%
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	1,200	1,200	358.76	61.99	841.24	29.9%
50301900 RECOVERED COST	500	500	96.00	.00	404.00	19.2%
50304109 RESERVE FUNDS	18,150	18,150	.00	.00	18,150.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	19,850	19,850	454.76	61.99	19,395.24	2.3%
51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	58,000	58,000	35,666.68	11,383.18	22,333.32	61.5%
51301800 MISCELLANEOUS REVENUE	171,000	171,000	.00	.00	171,000.00	.0%
51301900 RECOVERED COST	0	220,252	24,532.36	.00	195,719.44	11.1%
51304105 FUND TRANSFERS	0	785,971	.00	.00	785,971.00	.0%
51304109 RESERVE FUNDS	25,610	25,610	.00	.00	25,610.00	.0%
TOTAL PHILPOTT MARINA FUND	254,610	1,260,833	60,199.04	11,383.18	1,200,633.76	4.8%
65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	319,845	319,989	300,579.80	2,082.13	19,409.00	93.9%
65402400 CATEGORICAL AID STATE	2,592,086	2,593,778	840,760.13	159,022.34	1,753,017.66	32.4%
65403300 CATEGORICAL AID FEDERAL	3,074,971	3,074,971	1,320,224.09	268,502.51	1,754,746.91	42.9%
65404105 FUND TRANSFERS	609,153	611,303	253,813.75	50,762.75	357,489.39	41.5%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	2,715,377.77	480,369.73	3,884,662.96	41.1%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,498,674	7,498,674	2,983,490.48	602,362.22	4,515,183.52	39.8%

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

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FOR 2014 05

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702402 STATE SOQ FUNDS	26,833,985	26,833,985	11,221,359.42	2,272,754.22	15,612,625.58	41.8%
70702403 STATE SOQ FRINGE BENEFITS	3,823,534	3,823,534	1,593,139.16	318,627.84	2,230,394.84	41.7%
70702404 STATE OTHER SOQ FUNDS	4,384,072	4,384,072	.00	.00	4,384,072.00	.0%
70702405 STATE CATEGORICAL FUNDS	94,661	94,661	3,684.94	3,684.94	90,976.06	3.9%
70702406 OTHER STATE FUNDS	821,484	821,484	.00	.00	821,484.00	.0%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	2,501,277.41	706,472.61	7,151,722.59	25.9%
70702408 FROM OTHER FUNDS	1,586,295	2,127,459	730,157.19	83,360.20	1,397,301.81	34.3%
70702409 FROM COUNTY FUNDS	16,577,895	19,553,121	6,907,456.15	1,381,491.23	12,645,664.58	35.3%
70702411 FROM LOANS, BONDS AND INVEST	0	0	.21	.00	-.21	100.0%
TOTAL SCHOOL FUND	71,273,600	74,789,990	25,940,564.96	5,368,753.26	48,849,424.77	34.7%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	6,378.05	978.89	-6,378.05	100.0%
71704105 FUND TRANSFERS	479,840	479,840	199,933.35	79,973.34	279,906.65	41.7%
71704109 RESERVE FUNDS	391,560	391,560	.00	.00	391,560.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	871,400	871,400	206,311.40	80,952.23	665,088.60	23.7%
81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	288,284	312,595	84,766.98	33,508.79	227,828.02	27.1%
80200160 CAFETERIA OPERATING REVENUES	202,699	202,699	56,649.09	22,896.36	146,049.91	27.9%
80600160 CAFETERIA OPERATING REVENUES	203,446	203,446	48,218.35	20,773.77	155,227.65	23.7%
80800160 CAFETERIA OPERATING REVENUES	198,685	198,685	48,745.95	20,770.25	149,939.05	24.5%
80900160 CAFETERIA OPERATING REVENUES	216,632	233,462	57,492.40	23,719.36	175,969.60	24.6%
81000160 CAFETERIA OPERATING REVENUES	268,553	268,553	57,043.55	24,105.48	211,509.45	21.2%
81100160 CAFETERIA OPERATING REVENUES	219,832	237,972	101,031.12	23,815.64	136,940.88	42.5%
81200160 CAFETERIA OPERATING REVENUES	0	0	223.67	.00	-223.67	100.0%
81300160 CAFETERIA OPERATING REVENUES	272,269	295,333	154,544.64	28,692.00	140,788.36	52.3%
81400160 CAFETERIA OPERATING REVENUES	600,592	600,592	134,331.56	55,376.43	466,260.44	22.4%
81900160 CAFETERIA OPERATING REVENUES	528,399	528,399	108,668.81	46,850.48	419,730.19	20.6%
82000160 CAFETERIA OPERATING REVENUES	513,524	513,524	104,783.01	45,333.45	408,740.99	20.4%
82300160 CAFETERIA OPERATING REVENUES	412,994	412,994	81,988.75	34,950.33	331,005.25	19.9%
83300160 CAFETERIA OPERATING REVENUES	0	0	237.77	237.77	-237.77	100.0%
83200160 CAFETERIA OPERATING REVENUES	346,881	374,309	145,773.73	38,958.83	228,535.27	38.9%
83300160 CAFETERIA OPERATING REVENUES	348,567	380,607	114,217.97	43,216.19	266,389.03	30.0%
TOTAL SCHOOL CAFETERIA FUND	4,621,357	4,763,170	1,298,717.35	463,205.13	3,464,452.65	27.3%
GRAND TOTAL	135,778,309	173,274,866	56,976,736.99	16,465,516.21	116,298,129.50	32.9%

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

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FOR 2014 06

JOURNAL DETAIL 2014 6 TO 2014 6

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	125,630	125,630	65,290.36	5,917.33	.00	60,339.64	52.0%
31312110 COUNTY ADMINISTRATOR	328,806	329,306	163,840.24	26,162.92	.00	165,465.76	49.8%
31312240 INDEPENDENT AUDITOR	55,000	55,000	50,000.00	35,000.00	.00	5,000.00	90.9%
31312250 HUMAN RESOURCES / TRAINING	53,731	53,731	23,079.74	3,987.87	1,087.50	29,563.76	45.0%
31312260 COUNTY ATTORNEY	162,311	162,311	75,359.91	11,282.24	.00	86,951.09	46.4%
31312310 COMMISSIONER OF REVENUE	536,874	536,874	255,606.32	42,812.74	.00	281,267.68	47.6%
31312320 ASSESSORS	108,019	108,019	52,798.91	7,999.32	.00	55,220.09	48.9%
31312410 COUNTY TREASURER'S OFFICE	557,083	557,083	272,222.06	53,894.28	12,921.71	271,939.23	51.2%
31312430 FINANCE	360,190	360,190	174,738.40	29,685.57	.00	185,451.60	48.5%
31312510 COUNTY INFORMATION SERVICES	342,178	377,743	251,161.54	14,295.41	7,999.50	118,581.46	68.6%
31312520 CENTRAL PURCHASING	204,578	209,123	99,430.37	16,605.89	.00	109,692.67	47.5%
31313200 REGISTRAR	236,834	236,834	117,338.72	15,884.20	.00	119,495.28	49.5%
31321100 CIRCUIT COURT	91,412	91,412	44,229.76	6,762.87	.00	47,182.24	48.4%
31321200 GENERAL DISTRICT COURT	17,086	17,086	5,514.58	461.38	.00	11,571.42	32.3%
31321300 SPECIAL MAGISTRATES	3,060	3,060	647.66	148.44	78.28	2,334.06	23.7%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	4,422.74	.00	.00	4,701.26	48.5%
31321600 CLERK OF THE CIRCUIT COURT	713,023	721,218	339,538.55	54,946.61	25,541.28	356,138.07	50.6%
31321700 SHERIFF CIVIL & COURT SECURIT	1,020,281	1,020,956	498,528.84	74,023.92	149.00	522,278.16	48.8%
31321900 VICTIM / WITNESS ASSIST	143,603	143,603	67,289.52	10,162.14	.00	76,313.48	46.9%
31322100 COMMONWEALTH ATTORNEY	787,885	787,885	379,270.67	61,601.18	.00	408,614.33	48.1%
31331200 SHERIFF LAW ENFORCEMENT	5,513,904	5,563,898	2,567,368.31	391,107.48	265,600.39	2,730,929.33	50.9%
31331340 ENFORCEMENT DUI AND SEATBELT	0	9,606	9,589.88	.00	.00	16.22	99.8%
31331341 ENFORCE DUI AND SEATBELT #2	0	32,714	.00	.00	9,864.00	22,850.00	30.2%
31331342 ENFORCE DUI AND SEATBELT #3	0	6,000	1,490.50	1,490.50	.00	4,509.50	24.8%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	6,115	6,114.96	.00	.00	.00	100.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	7,517	415.50	.00	415.50	6,686.00	11.1%
31331452 JAG GRANT	0	20,117	.00	.00	.00	20,117.00	.0%
31331454 JAG GRANT #3	0	22,712	17,389.64	2,373.77	.00	5,322.57	76.6%
31331455 JAG GRANT #4	0	8,769	8,784.56	.00	.00	-15.20	100.2%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	355,758.81	.00	.00	355,759.19	50.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	304,476	304,476	78,710.68	13,216.24	.00	225,765.32	25.9%
31331810 COPS HIRING GRANT	0	196,386	89,010.52	16,874.68	.00	107,375.54	45.3%
31331911 ATTY ST FORFEITED ASSET SHARI	0	345	200.00	.00	.00	145.08	58.0%
31331912 SHER FED FORFEITED ASSET SHAR	0	22,577	22,207.62	.00	.00	369.80	98.4%
31332400 OTHER FIRE AND RESCUE SERVICE	1,051,133	1,472,244	788,705.27	282,965.09	2,746.25	680,792.00	53.8%
31332500 EMERGENCY MEDICAL SERVICES	191,823	195,026	91,259.68	12,029.59	.00	103,766.27	46.8%
31332510 EMS SUPPLEMENTAL SERVICES	815,697	827,678	377,260.83	56,704.49	1,469.02	448,947.76	45.8%
31332700 EMS EQUIPMENT GRANT	0	184,348	184,347.73	.00	.00	.27	100.0%
31333100 SHERIFF CORRECTION & DETENTIO	2,333,392	2,333,907	1,301,351.28	230,406.41	138,236.89	894,318.33	61.7%
31333110 SHERIFF ELECTRONIC MONITORING	10,875	10,875	2,359.69	532.80	7,706.31	809.00	92.6%

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

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FOR 2014 06

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333310 JUVENILE PROBATION OFFICE	354,100	354,100	62,883.86	24,218.00	.00	291,216.14	17.8%
31333410 SCAAP GRANT AWARD EYE	0	14,409	2,003.94	908.18	3,031.95	9,372.64	35.0%
31333411 SCAPP GRANT AWARD #2	0	2,000	.00	.00	.00	2,000.00	.0%
31334410 CODE ENFORCEMENT	325,242	389,684	162,160.17	26,107.72	.00	227,523.56	41.6%
31334420 FIRE MARSHAL	278,918	278,918	136,677.47	22,524.35	471.08	141,769.45	49.2%
31335100 ANIMAL CONTROL	162,789	162,789	79,129.89	12,419.22	350.00	83,309.11	48.8%
31335510 PUBLIC SAFETY	121,109	121,909	58,176.82	9,224.67	350.21	63,381.97	48.0%
31335610 MTSV- HENRY COUNTY SPCA	7,267	11,667	.00	.00	.00	11,667.00	.0%
31341210 RURAL ADDITIONS / STREET SIGN	9,000	10,780	3,124.65	.00	.00	7,654.85	29.0%
31342300 REFUSE COLLECTION	1,459,698	1,468,849	613,332.06	105,900.80	156,013.14	699,503.55	52.4%
31342301 REFUSE MAN COLLECTION SITES	183,587	183,587	85,531.24	17,059.88	.00	98,055.76	46.6%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	24,300	24,300	4,092.30	20.50	11,873.20	8,334.50	65.7%
31343100 GENERAL ENGINEERING / ADM	274,028	275,275	134,029.78	21,523.69	.00	141,244.86	48.7%
31343101 COMMUNICATION EQUIP MAINTENAN	65,269	65,644	29,684.41	4,864.04	375.00	35,584.59	45.8%
31343400 MAINT ADMINISTRATION BUILDING	488,786	488,786	170,908.66	26,539.10	2,591.50	315,285.84	35.5%
31343500 MAINT COURT HOUSE	330,360	330,360	142,814.68	24,157.01	5,476.62	182,068.70	44.9%
31343610 MAINT SHERIFF'S OFFICE	54,350	55,275	21,209.97	3,306.34	205.00	33,860.03	38.7%
31343620 MAINTENANCE JAIL	281,250	281,250	102,475.54	20,551.39	7,365.89	171,408.57	39.1%
31343630 MAINT DOG POUND	13,450	13,450	5,433.66	972.60	184.00	7,832.34	41.8%
31343640 MAINT SHERIFF'S FIRING RANGE	1,592	1,592	411.64	41.83	.00	1,180.36	25.9%
31343690 MAINT COMMUNICATIONS SITE	141,450	147,655	83,857.17	1,130.75	51,516.16	12,282.11	91.7%
31343710 MAINT STORAGE BUILDING	5,875	5,875	1,817.61	614.15	.00	4,057.39	30.9%
31343720 MAINT OTHER CO BUILDINGS	40,700	40,700	4,907.23	827.28	.00	35,792.77	12.1%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	58,344	61,839	27,717.36	3,695.98	.00	34,121.64	44.8%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,975	9,975	2,160.98	380.37	860.00	6,954.02	30.3%
31343770 MAINT CERT BUILDING	45,840	45,840	17,283.86	2,523.07	3,374.00	25,182.14	45.1%
31343771 MAINT BURN BUILDING	6,320	6,320	1,249.01	234.76	.00	5,070.99	19.8%
31343772 MAINT HCPS MART STATION	16,525	16,525	3,015.31	573.60	130.00	13,379.69	19.0%
31343780 MAINT DUPONT PROPERTY	149,866	149,866	63,944.10	10,889.58	1,304.95	84,616.95	43.5%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	146,714.50	.00	.00	146,714.50	50.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	88,175.25	29,391.75	.00	29,391.75	75.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	.00	.00	.00	13,036.00	.0%
31353241 TRANSPOR GRANT TPORT FED OYE	0	29,706	27,942.35	.00	.00	1,763.59	94.1%
31353242 TRANSPOR GRANT TPORT INC OYE	0	0	293.06	.00	.00	-293.06	100.0%
31353243 TRANSPOR GRANT TPORT PUB OYE	0	4,233	4,120.18	.00	.00	113.09	97.3%
31353244 TRANSPOR GRANT TPORT IN-K OYE	0	42	41.49	.00	.00	.04	99.9%
31353251 TRANSPOR GRANT RECRE FED OYE	0	3,114	3,561.80	.00	.00	-447.84	114.4%
31353252 TRANSPOR GRANT RECRE INC OYE	0	11	.00	.00	.00	11.40	.0%
31353253 TRANSPOR GRANT RECRE PUB OYE	0	6,733	4,120.18	.00	.00	2,613.09	61.2%
31353254 TRANSPOR GRANT RECRE IN-K OYE	0	42	486.65	.00	.00	-444.93	1166.5%
31353265 TRANSPOR GRANT HEALT FED OYE	0	4,485	3,449.74	.00	.00	1,035.22	76.9%
31353267 TRANSPOR GRANT HEALTH PUB OY	0	4,238	4,118.65	.00	.00	119.13	97.2%
31353268 TRANSPOR GRANT HEALTH IN-K OY	0	42	466.33	.00	.00	-424.61	1117.8%
31353321 TRANSPOR GRANT TPORT FED EYE	42,060	39,368	517.74	166.78	.00	38,850.26	1.3%

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

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31353322 TRANSPOR GRANT TPORT INC EYE	5,000	5,000	142.57	.00	.00	4,857.43	2.9%
31353323 TRANSPOR GRANT TPORT PUB EYE	16,870	16,870	4,156.08	1,385.36	.00	12,713.92	24.6%
31353324 TRANSPOR GRANT TPORT IN-K EYE	166	166	41.49	13.83	.00	124.51	25.0%
31353331 TRANSPOR GRANT RECRE FED EYE	10,515	9,842	1,794.03	1,074.78	.00	8,047.97	18.2%
31353332 TRANSPOR GRANT RECRE INC EYE	250	250	.00	.00	.00	250.00	.0%
31353333 TRANSPOR GRANT RECRE PUB EYE	19,370	19,370	4,156.08	1,385.36	.00	15,213.92	21.5%
31353334 TRANSPOR GRANT RECRE IN-K EYE	167	167	392.19	52.94	.00	-225.19	234.8%
31353345 TRANSPOR GRANT HEALT FED EYE	8,018	8,018	1,577.97	395.92	.00	6,440.03	19.7%
31353347 TRANSPOR GRANT HEALTH PUB EY	16,870	16,870	4,154.55	1,384.85	.00	12,715.45	24.6%
31353348 TRANSPOR GRANT HEALTH IN-K EY	167	167	624.85	56.38	.00	-457.85	374.2%
31353350 TRANSPOR GRANT SUPP TPORT EYE	24,791	25,020	5,394.89	3,417.88	.00	19,625.11	21.6%
31353370 TRANSPOR GRANT MATC TPORT EYE	10,762	10,829	10,801.04	2,264.70	.00	27.96	99.7%
31353395 TRANSPOR GRANT LOCAL EYE	9,338	9,338	.00	.00	.00	9,338.00	.0%
31353420 GROUP HOME SERVICES	66,192	66,192	33,096.00	.00	.00	33,096.00	50.0%
31353600 OTHER SOCIAL SERVICES	57,129	57,129	38,063.25	2,820.25	.00	19,065.75	66.6%
31353900 PROPERTY TAX RELIEF	75,000	75,000	.00	.00	.00	75,000.00	.0%
31368100 COMMUNITY COLLEGES	52,467	52,467	.00	.00	.00	52,467.00	.0%
31371110 PARKS AND RECREATION	944,001	955,627	484,364.01	61,290.33	15,152.86	456,110.13	52.3%
31371115 PARKS & RECR - SPECIAL EVENTS	0	19,459	7,465.52	.00	.00	11,993.14	38.4%
31372200 MUSEUMS	27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300 ART GALLERIES	8,123	8,123	.00	.00	.00	8,123.00	.0%
31372610 OTHER CULTURAL ENRICHMENT	67,148	67,148	62,635.00	.00	.00	4,513.00	93.3%
31373200 LIBRARY	706,264	711,264	358,132.00	.00	.00	353,132.00	50.4%
31381100 PLANNING, COMMUNITY DEV & BZA	285,231	285,231	139,392.97	23,104.99	.00	145,838.03	48.9%
31381220 ENGINEERING & MAPPING	273,362	275,357	126,475.88	20,719.56	4,500.00	144,381.20	47.6%
31381500 M/HC ECONOMIC DEV CORP	764,018	764,018	330,056.86	55,084.98	.00	433,961.14	43.2%
31381510 ECONOMIC DEVELOPMENT AGENCIES	469,526	469,526	200,901.00	.00	.00	268,625.00	42.8%
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	31,481	37,069	13,411.00	2,894.00	.00	23,658.00	36.2%
31382400 SOIL & WATER CONSERVATION DIS	1,354	1,354	.00	.00	.00	1,354.00	.0%
31382600 FLOOD AND EROSION CONTROL	0	34,025	.00	.00	31,000.00	3,025.00	91.1%
31382710 LITTER GRANT	30,234	30,234	.00	.00	.00	30,234.00	.0%
31383101 SEED LANDSCAPE PROG GRANT #1	0	12,500	100.00	100.00	6,857.00	5,543.00	55.7%
31383500 VPI COOPERATIVE EXTENSION PRO	48,412	51,283	15,096.53	37.19	.00	36,186.67	29.4%
31391400 EMPLOYEE BENEFITS	66,142	66,142	2,459.04	58.28	.00	63,682.96	3.7%
31391510 CENTRAL STORES	0	0	109,848.49	51,874.50	2,039.00	-111,887.49	100.0%
31391520 POOL VEHICLES	4,000	4,000	1,080.81	43.96	.00	2,919.19	27.0%
31391521 MOBILE COMMAND VEHICLE	7,050	7,050	2,824.01	187.07	.00	4,225.99	40.1%
31391610 CONTINGENCY RESERVE	150,000	200,000	.00	.00	.00	200,000.00	.0%
31393100 TRANSFERS TO OTHER FUNDS	19,642,412	26,992,648	7,955,476.48	.00	.00	19,037,171.49	29.5%
31394300 CIP CAPITAL OUTLAYS	160,000	3,614,421	214,588.83	9,006.48	52,895.34	3,346,937.03	7.4%
31395310 DEBT SERVICE COURTHOUSE	775,750	775,750	756,875.00	.00	.00	18,875.00	97.6%
TOTAL GENERAL FUND	47,089,657	59,249,671	22,123,723.06	2,088,756.34	831,732.53	36,294,215.90	38.7%

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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	5,019.87	887.44	5,950.00	20,530.13	34.8%
	TOTAL LAW LIBRARY FUND	31,500	31,500	5,019.87	887.44	5,950.00	20,530.13	34.8%
36 CENTRAL DISPATCH FUND								
36331400	JOINT DISPATCH CENTER	1,455,550	1,464,466	705,096.68	115,878.78	5,706.93	753,662.39	48.5%
36331403	SPECIAL GRANT OYE	2,000	2,000	595.00	.00	.00	1,405.00	29.8%
	TOTAL CENTRAL DISPATCH FUND	1,457,550	1,466,466	705,691.68	115,878.78	5,706.93	755,067.39	48.5%
37 HCO/MTSV INDUSTRIAL SITE PROJ								
37381970	REG COMWEALTH CROSSN PK	0	15,847,617	57,337.29	29,364.95	360,322.42	15,429,956.85	2.6%
	TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,847,617	57,337.29	29,364.95	360,322.42	15,429,956.85	2.6%
39 SPECIAL CONSTRUCTION GRANTS								
39394484	PH I VA AVE ENHANCEMENTS	0	677,229	.00	.00	21,028.00	656,201.16	3.1%
39394510	BASSCI - ADMINISTRATIVE COST	0	0	500.00	.00	.00	-500.00	100.0%
39394520	SOUTH STR - ADMIN COST	0	49,181	267.72	112.04	4,049.20	44,863.96	8.8%
39394521	SOUTH STR - DEMOLITION/CLEAR	0	89	.00	.00	.00	89.00	.0%
39394522	SOUTH STR-OWNER HOUSING/REHA	0	174,261	.00	.00	1,375.00	172,886.41	.8%
39394523	SOUTH STR - INVESTOR REHAB	0	87,692	.00	.00	2,300.00	85,391.75	2.6%
39394524	SOUTH STR-SUBST RECONSTRUCTN	0	-82,281	.00	.00	.00	-82,280.50	.0%
39394525	SOUTH STR - SEWER	0	141,285	14,654.41	.00	.00	126,630.37	10.4%
39394526	SOUTH STR - WATER	0	22,667	14,461.39	.00	.00	8,205.53	63.8%
39394527	SOUTH STR-STORM DRAIN/SITE GR	0	-12,523	50,794.37	.00	.00	-63,317.41	-405.6%
39394528	SOUTH STR - STREETS	0	-4,064	168,974.01	.00	.00	-173,038.10	-4157.7%
	TOTAL SPECIAL CONSTRUCTION GRANTS	0	1,053,536	249,651.90	112.04	28,752.20	775,132.17	26.4%
43 GATEWAY STREETScape FOUND								

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43	GATEWAY STREETScape FOUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
43382720	GATEWAY STREETScape FOUND	77,924	77,924	43,390.71	6,849.54	.00	34,533.29	55.7%
43382721	GATEWAY - GRANT #1	10,000	10,000	.00	.00	.00	10,000.00	.0%
43382725	GATEWAY - HARVEST FOUND GRANT	0	4,300	3,638.06	400.00	500.00	161.94	96.2%
	TOTAL GATEWAY STREETScape FOUND	87,924	92,224	47,028.77	7,249.54	500.00	44,695.23	51.5%
45 INDUSTRIAL DEVELOPMENT AUTH								
45381520	ENTERPRISE ZONE INCENTIVES	575,000	575,000	.00	.00	.00	575,000.00	.0%
45381530	OTHER ECONOMIC DEV INCENTIVES	0	100,000	230,000.00	.00	.00	-130,000.00	230.0%
45381810	INDUSTRIAL PARK OPERATING EXP	2,000	7,000	2,070.00	.00	5,000.00	-70.00	101.0%
45381950	REG PATRIOT CTR ORIG PARK	43,000	43,000	16,058.64	3,269.39	7,200.00	19,741.36	54.1%
45381960	REG PATRIOT CTR EXPANSION PAR	225,000	345,788	20,356.14	4,000.00	.00	325,431.77	5.9%
45381965	REG BRYANT PROPERTY PARK	0	575	10,475.00	.00	.00	-9,900.00	1821.7%
45381970	REG COMMONWEALTH CROSSN PARK	302,000	302,000	25,944.91	8,752.30	.00	276,055.09	8.6%
45394310	REG IND PARK SHELL BUILDING	111,600	3,651,500	223,819.14	80,657.83	3,212,180.86	215,500.00	94.1%
45394315	REG IND PARK 07 BONDS	476,505	476,505	442,768.01	16,868.06	.00	33,736.99	92.9%
45395340	DEBT SERVICE OTHER / ECON DEV	711,518	711,518	1,927.39	.00	.00	709,590.61	.3%
	TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,212,886	973,419.23	113,547.58	3,224,380.86	2,015,085.82	67.6%
46 COMPREHENSIVE SERV ACT FUND								
46353180	COMPRHENSIVE SERVICE ACT ADMI	66,476	66,476	32,660.62	5,681.21	.00	33,815.38	49.1%
46353500	COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	283,426.76	69,834.69	776,427.90	-98,147.66	110.2%
	TOTAL COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	316,087.38	75,515.90	776,427.90	-64,332.28	106.3%
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALe SANITARY DISTRICT	19,850	19,850	7,542.36	1,341.63	800.00	11,507.64	42.0%
	TOTAL FIELDALe SANITARY DISTRICT	19,850	19,850	7,542.36	1,341.63	800.00	11,507.64	42.0%
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	254,610	1,260,833	762,715.59	114,456.00	197,163.50	300,953.71	76.1%
	TOTAL PHILPOTT MARINA FUND	254,610	1,260,833	762,715.59	114,456.00	197,163.50	300,953.71	76.1%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	370,000	370,000	162,239.00	28,162.00	.00	207,761.00	43.8%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-513.55	-120.00	.00	2,513.55	-25.7%
65481100	AFDC- FC F/S	585,000	585,000	123,838.12	10,022.61	.00	461,161.88	21.2%
65481200	ADOPTION SUBSIDY F/S	435,000	435,000	277,715.90	45,507.00	.00	157,284.10	63.8%
65481600	INTERNATIONAL HOME STUDIES	0	0	2,850.00	.00	.00	-2,850.00	100.0%
65481700	SPECIAL NEEDS ADOPTION S	130,000	130,000	47,784.00	7,964.00	.00	82,216.00	36.8%
65482000	ADOPTION INCENTIVE	2,000	2,000	.00	.00	.00	2,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	10,307.02	2,695.81	.00	4,340.98	70.4%
65483300	ADULT SERVICES	87,106	87,106	29,883.13	5,049.20	.00	57,222.87	34.3%
65484400	FSET PURCHASED SERVICES F/	38,000	38,000	9,865.55	495.46	.00	28,134.45	26.0%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485000	OUTSTATION ELIGIBILITY WORKER	0	0	40,404.60	8,080.92	.00	-40,404.60	100.0%
65485400	DIRECT SERVICES STAFF	0	0	-10.00	.00	.00	10.00	100.0%
65485500	SINGLE POOL ADMIN	4,534,592	4,534,592	2,114,237.92	339,921.78	22,779.64	2,397,574.44	47.1%
65485800	SINGLE POOL ADMIN PASS-THROUG	37,079	37,079	8,250.42	5,766.06	.00	28,828.58	22.3%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	.00	.00	.00	5,282.00	.0%
65486200	INDEPENDENT LIVING- PURCH SER	5,628	5,628	1,128.93	202.40	.00	4,499.07	20.1%
65486400	RESPITE CARE FOSTER PARENT	2,280	2,280	1,195.00	350.00	.00	1,085.00	52.4%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	15,146.65	672.00	.00	42,790.35	26.1%
65487200	VIEW - AFDC (15)	205,000	205,000	87,876.40	16,389.38	.00	117,123.60	42.9%
65487300	FOSTER PARENT TRAINING	2,400	2,400	531.76	.00	.00	1,868.24	22.2%
65488300	NON-VIEW DAY CARE 100 F	0	0	-130.00	-60.00	.00	130.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	46,708	24,138.53	3,273.98	.00	22,569.47	51.7%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	.00	.00	.00	17,473.00	.0%
65489500	ADULT PROTECTIVE SERVICES	7,000	7,000	2,011.06	817.19	.00	4,988.94	28.7%
65499600	JOINT ADMINISTRATIVE EXPENSES	950	3,065	331.54	84.12	.00	2,733.19	10.8%
65499700	COMPENSATION BOARD MEMBERS	9,843	9,843	4,021.24	645.92	.00	5,821.76	40.9%
	TOTAL HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	2,963,103.22	475,919.83	22,779.64	3,614,157.87	45.2%
70 SCHOOL FUND								
70104200	OPER BUILDING SERVICES	162,100	162,100	83,056.50	16,966.47	29,306.58	49,736.92	69.3%
70104300	OPER GROUNDS SERVICES	11,300	21,100	14,215.21	692.68	4,848.70	2,036.09	90.4%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70104400 OPER EQUIPMENT SERVICES	10,000	10,000	507.87	.00	4,866.33	4,625.80	53.7%
70111102 CLASSROOM INSTRUCTION REG	1,179,404	1,195,205	468,574.37	92,585.40	.00	726,630.33	39.2%
70111212 INSTR SUP GUIDANCE SERV REG	57,082	57,667	24,277.14	4,855.94	.00	33,389.86	42.1%
70111322 INSTR SUP MEDIA SERVICE REG	64,163	65,243	26,150.38	5,106.30	.00	39,092.27	40.1%
70111412 INSTR SUP OFF PRINCIPAL REG	141,314	142,617	67,559.33	11,666.12	.00	75,057.67	47.4%
70121102 CLASSROOM INSTRUCTION SP ED	380,219	384,062	167,144.76	33,224.18	.00	216,917.24	43.5%
70204200 OPER BUILDING SERVICES	106,200	106,200	40,346.55	1,381.88	21,677.60	44,175.85	58.4%
70204300 OPER GROUNDS SERVICES	6,300	6,550	2,389.45	333.89	2,337.25	1,823.30	72.2%
70204400 OPER EQUIPMENT SERVICES	9,000	9,000	908.74	.00	1,492.05	6,599.21	26.7%
70211102 CLASSROOM INSTRUCTION REG	1,135,923	1,152,330	492,609.97	97,515.94	.00	659,720.35	42.7%
70211212 INSTR SUP GUIDANCE SERV REG	58,436	59,038	24,841.10	4,971.84	.00	34,196.90	42.1%
70211322 INSTR SUP MEDIA SERVICE REG	63,363	64,285	25,833.23	5,113.39	.00	38,451.82	40.2%
70211412 INSTR SUP OFF PRINCIPAL REG	138,529	139,798	66,614.83	11,405.19	.00	73,183.17	47.7%
70221102 CLASSROOM INSTRUCTION SP ED	161,829	163,466	68,755.30	13,678.53	.00	94,710.70	42.1%
70604200 OPER BUILDING SERVICES	115,700	115,700	52,434.04	7,506.37	23,362.29	39,903.67	65.5%
70604300 OPER GROUNDS SERVICES	6,300	6,300	2,002.50	360.50	2,523.50	1,774.00	71.8%
70604400 OPER EQUIPMENT SERVICES	9,500	9,500	867.34	.00	3,766.66	4,866.00	48.8%
70611102 CLASSROOM INSTRUCTION REG	924,794	939,118	371,252.61	73,433.41	.00	567,865.14	39.5%
70611212 INSTR SUP GUIDANCE SERV REG	57,624	58,215	24,088.10	4,765.49	.00	34,126.90	41.4%
70611322 INSTR SUP MEDIA SERVICE REG	60,365	61,199	24,440.73	4,838.33	3,400.00	33,358.57	45.5%
70611412 INSTR SUP OFF PRINCIPAL REG	140,496	141,788	67,493.46	11,562.84	.00	74,294.54	47.6%
70621102 CLASSROOM INSTRUCTION SP ED	142,621	144,033	56,415.76	12,048.67	.00	87,617.24	39.2%
70708209 INSTRUCTIONAL SUPPORT	829,671	849,656	346,184.80	87,728.96	102,162.44	401,309.00	52.8%
70708309 ADMINISTRATION	349,631	352,058	221,494.49	13,770.76	45,380.00	85,183.51	75.8%
70708609 OPERATIONS AND MAINTENANCE	832,120	873,250	549,268.57	40,041.64	58,488.18	265,492.85	69.6%
70721100 ADM BOARD SERVICES	57,447	57,612	29,166.90	6,434.01	6,447.84	21,997.26	61.8%
70721200 ADM EXECUTIVE ADMIN SERV	474,894	513,081	235,026.81	23,197.62	13,414.29	264,640.25	48.4%
70721400 ADM PERSONNEL SERVICES	279,357	281,808	165,951.76	26,928.89	.00	115,856.24	58.9%
70721600 ADM FISCAL SERVICES	486,424	492,902	213,470.71	35,813.31	845.00	278,586.29	43.5%
70722100 ADM ATTENDANCE SERVICE	90,052	90,873	44,886.47	7,428.77	.00	45,986.53	49.4%
70722200 ADM HEALTH SERVICES	623,451	661,042	281,711.37	57,222.00	78,127.98	301,203.04	54.4%
70722300 ADM PSYCHOLOGICAL SERVICES	352,633	356,201	147,573.37	27,139.87	.00	208,627.63	41.4%
70731000 TRANSP MANAGEMENT & DIRECTION	270,395	272,535	137,393.59	30,022.01	1,536.00	133,605.41	51.0%
70732000 TRANSP VEHICLE OPERATION SERV	4,536,861	4,835,537	1,942,523.53	415,574.36	817,976.37	2,075,037.10	57.1%
70734000 TRANSP VEHICLE MAINT SERVICE	391,433	394,807	196,416.56	32,476.24	.00	198,390.44	49.8%
70760000 FACILITIES	310,000	1,802,919	1,268,245.72	5,873.40	256,361.96	278,311.07	84.6%
70771000 DEBT SERVICE	2,039,948	2,039,948	1,077,858.19	650.00	.00	962,089.81	52.8%
70772000 FUND TRANSFERS	479,840	479,840	239,920.02	39,986.67	.00	239,919.98	50.0%
70790000 CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200 OPER BUILDING SERVICES	124,500	124,500	57,085.42	11,508.47	25,235.12	42,179.46	66.1%
70804300 OPER GROUNDS SERVICES	7,600	9,100	3,530.20	442.04	3,094.30	2,475.50	72.8%
70804400 OPER EQUIPMENT SERVICES	8,400	9,333	2,165.76	310.96	2,690.70	4,476.42	52.0%
70811102 CLASSROOM INSTRUCTION REG	977,735	992,594	416,367.59	82,743.77	.00	576,226.78	41.9%
70811212 INSTR SUP GUIDANCE SERV REG	59,791	60,407	25,404.10	5,087.55	.00	35,002.90	42.1%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
70811322 INSTR SUP MEDIA SERVICE REG	69,223	70,355	27,983.30	5,617.70	443.85	41,927.70	40.4%
70811412 INSTR SUP OFF PRINCIPAL REG	145,303	146,644	68,837.43	11,847.57	.00	77,806.57	46.9%
70821102 CLASSROOM INSTRUCTION SP ED	271,593	274,400	68,373.39	13,714.90	.00	206,026.61	24.9%
70904200 OPER BUILDING SERVICES	146,360	148,068	56,245.68	5,061.18	25,249.69	66,573.08	55.0%
70904300 OPER GROUNDS SERVICES	13,850	14,300	5,618.85	964.77	6,753.35	1,927.80	86.5%
70904400 OPER EQUIPMENT SERVICES	10,500	10,860	3,847.31	180.18	2,030.56	4,982.49	54.1%
70911102 CLASSROOM INSTRUCTION REG	659,730	670,738	285,723.64	56,899.59	.00	385,014.16	42.6%
70911212 INSTR SUP GUIDANCE SERV REG	76,609	77,421	24,321.24	4,982.70	.00	53,099.76	31.4%
70911322 INSTR SUP MEDIA SERVICE REG	67,734	68,771	30,571.14	8,123.71	.00	38,199.66	44.5%
70911412 INSTR SUP OFF PRINCIPAL REG	138,297	139,563	65,875.14	11,316.78	.00	73,687.86	47.2%
70921102 CLASSROOM INSTRUCTION SP ED	351,507	354,860	150,013.17	29,716.17	.00	204,846.83	42.3%
71004200 OPER BUILDING SERVICES	157,500	157,500	67,386.24	5,862.86	40,040.67	50,073.09	68.2%
71004300 OPER GROUNDS SERVICES	16,600	16,600	6,426.10	1,186.22	8,303.50	1,870.40	88.7%
71004400 OPER EQUIPMENT SERVICES	9,500	9,500	955.75	.00	3,865.29	4,678.96	50.7%
71011102 CLASSROOM INSTRUCTION REG	1,305,483	1,320,855	555,545.47	110,012.68	.00	765,309.15	42.1%
71011212 INSTR SUP GUIDANCE SERV REG	76,609	77,421	32,414.52	6,528.25	.00	45,006.48	41.9%
71011322 INSTR SUP MEDIA SERVICE REG	68,355	69,362	27,797.29	5,427.07	.00	41,564.76	40.1%
71011412 INSTR SUP OFF PRINCIPAL REG	145,372	146,729	70,066.34	12,125.52	.00	76,662.66	47.8%
71021102 CLASSROOM INSTRUCTION SP ED	326,360	329,663	139,929.73	27,839.33	.00	189,733.27	42.4%
71104200 OPER BUILDING SERVICES	139,400	140,398	59,084.25	5,822.90	24,840.91	56,472.84	59.8%
71104300 OPER GROUNDS SERVICES	8,900	10,700	5,088.03	525.30	3,677.10	1,934.87	81.9%
71104400 OPER EQUIPMENT SERVICES	10,200	10,200	459.65	.00	4,501.15	5,239.20	48.6%
71111102 CLASSROOM INSTRUCTION REG	1,113,865	1,129,812	469,747.68	93,264.29	2,975.00	657,089.80	41.8%
71111212 INSTR SUP GUIDANCE SERV REG	76,609	77,421	32,386.62	6,522.67	.00	45,034.38	41.8%
71111322 INSTR SUP MEDIA SERVICE REG	63,163	64,102	28,929.94	8,201.96	.00	35,172.21	45.1%
71111412 INSTR SUP OFF PRINCIPAL REG	155,645	157,085	74,869.18	12,843.25	.00	82,215.82	47.7%
71121102 CLASSROOM INSTRUCTION SP ED	285,762	288,592	120,362.79	23,877.19	.00	168,229.21	41.7%
71302220 HEALTH SERVICES	165,730	167,500	69,975.89	14,114.59	.00	97,524.11	41.8%
71304200 OPER BUILDING SERVICES	148,300	148,300	58,779.14	2,369.92	26,936.52	62,584.34	57.8%
71304300 OPER GROUNDS SERVICES	10,100	10,600	4,364.15	703.83	4,926.85	1,309.00	87.7%
71304400 OPER EQUIPMENT SERVICES	10,200	10,693	3,170.08	.00	4,018.39	3,504.73	67.2%
71311102 CLASSROOM INSTRUCTION REG	1,144,968	1,160,878	512,146.51	101,962.93	.00	648,731.35	44.1%
71311212 INSTR SUP GUIDANCE SERV REG	49,942	50,522	23,946.24	4,815.10	.00	26,575.76	47.4%
71311322 INSTR SUP MEDIA SERVICE REG	71,278	72,316	31,474.13	5,744.26	1,258.00	39,583.67	45.3%
71311412 INSTR SUP OFF PRINCIPAL REG	236,749	238,938	107,419.23	18,460.99	.00	131,518.77	45.0%
71321102 CLASSROOM INSTRUCTION SP ED	525,263	530,497	221,930.03	45,406.57	.00	308,566.97	41.8%
71404200 BUILDING SERVICES	291,800	291,800	121,294.65	9,292.97	51,471.80	119,033.55	59.2%
71404300 GROUNDS SERVICES	20,650	21,450	7,739.12	1,481.48	11,670.40	2,040.48	90.5%
71404400 EQUIPMENT SERVICES	25,350	25,350	2,128.95	.00	13,429.05	9,792.00	61.4%
71411102 CLASSROOM INSTRUCTION	1,210,766	1,225,141	532,039.17	109,467.94	711.69	692,390.07	43.5%
71411103 CLASSROOM INSTRUCTION	1,370,941	1,392,707	526,201.17	96,614.76	711.70	865,794.00	37.8%
71411212 INSTR SUP GUIDANCE SERV	80,499	81,316	35,216.53	6,615.01	.00	46,099.47	43.3%
71411213 INSTR SUP GUIDANCE SERV	80,501	81,318	35,217.11	6,615.08	.00	46,100.89	43.3%
71411322 INSTR SUP MEDIA SERVICE	49,538	50,303	19,816.03	4,191.03	.00	30,487.02	39.4%

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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
71411323 INSTR SUP MEDIA SERVICE	49,540	50,189	19,217.18	3,772.26	.00	30,971.57	38.3%
71411412 INSTR SUP OFF PRINCIPAL	163,489	164,995	77,256.01	13,601.87	.00	87,738.99	46.8%
71411413 INSTR SUP OFF PRINCIPAL	160,058	161,564	77,256.89	13,601.96	.00	84,307.11	47.8%
71421102 CLASSROOM INSTRUCTION	199,880	201,751	64,651.02	12,571.40	.00	137,099.98	32.0%
71421103 CLASSROOM INSTRUCTION	141,408	142,842	56,145.89	11,199.94	.00	86,696.11	39.3%
71431102 CLASSROOM INSTRUCTION	105,303	106,409	42,685.28	7,675.10	.00	63,723.72	40.1%
71431103 CLASSROOM INSTRUCTION	328,132	331,450	137,485.09	23,025.63	.00	193,964.91	41.5%
71904200 BUILDING SERVICES	288,336	300,616	141,253.60	17,874.36	53,413.66	105,948.66	64.8%
71904300 GROUNDS SERVICES	33,950	35,250	12,703.35	2,540.67	19,584.65	2,962.00	91.6%
71904400 EQUIPMENT SERVICES	18,450	18,556	1,966.87	.00	1,099.98	15,489.45	16.5%
71911102 CLASSROOM INSTRUCTION	1,138,266	1,159,302	447,042.86	80,654.14	2,397.30	709,862.06	38.8%
71911103 CLASSROOM INSTRUCTION	1,036,017	1,049,242	483,696.44	100,540.16	2,632.42	562,913.55	46.4%
71911212 INSTR SUP GUIDANCE SERV	101,840	102,864	41,835.67	8,275.59	.00	61,028.33	40.7%
71911213 INSTR SUP GUIDANCE SERV	101,844	102,868	45,107.05	8,275.68	.00	57,760.95	43.8%
71911322 INSTR SUP MEDIA SERVICE	55,467	56,476	24,860.40	4,830.28	.00	31,615.60	44.0%
71911323 INSTR SUP MEDIA SERVICE	55,468	56,074	24,460.79	5,115.70	900.00	30,713.61	45.2%
71911412 INSTR SUP OFF PRINCIPAL	159,480	160,973	83,084.32	13,295.23	.00	77,888.68	51.6%
71911413 INSTR SUP OFF PRINCIPAL	159,482	160,975	83,085.13	13,295.30	.00	77,889.87	51.6%
71921102 CLASSROOM INSTRUCTION	119,444	120,583	39,508.36	7,852.77	.00	81,074.64	32.8%
71921103 CLASSROOM INSTRUCTION	103,478	104,512	43,757.30	8,726.00	.00	60,754.70	41.9%
71931102 CLASSROOM INSTRUCTION	100,732	101,789	37,637.21	7,879.36	.00	64,151.79	37.0%
71931103 CLASSROOM INSTRUCTION	314,181	317,345	124,213.50	24,619.95	3,061.66	190,069.84	40.1%
72004200 OPER BUILDING SERVICES	461,241	480,278	212,270.30	14,901.29	89,139.80	178,867.80	62.8%
72004300 OPER GROUNDS SERVICES	38,650	41,311	20,063.99	2,889.15	20,224.05	1,023.21	97.5%
72004400 OPER EQUIPMENT SERVICES	29,200	29,200	4,330.30	675.00	16,359.10	8,510.60	70.9%
72011103 CLASSROOM INSTRUCTION REG	3,627,959	3,671,908	1,551,941.63	311,567.18	12,747.69	2,107,218.32	42.6%
72011213 INSTR SUP GUIDANCE SERV REG	318,576	321,805	136,562.11	26,343.04	.00	185,242.89	42.4%
72011323 INSTR SUP MEDIA SERVICE REG	114,434	116,341	56,009.68	8,054.26	.00	60,331.29	48.1%
72011413 INSTR SUP OFF PRINCIPAL REG	468,956	473,298	224,503.16	40,362.65	.00	248,794.84	47.4%
72021103 CLASSROOM INSTRUCTION SP ED	558,788	564,385	202,051.62	40,154.32	.00	362,333.38	35.8%
72031103 CLASSROOM INSTRUCTION VOC	740,618	747,863	315,681.63	62,856.85	6,782.93	425,398.44	43.1%
72304200 OPER BUILDING SERVICES	447,600	523,700	260,614.13	33,337.34	82,907.29	180,178.43	65.6%
72304300 OPER GROUNDS SERVICES	42,400	44,061	18,932.40	3,650.23	22,086.65	3,042.20	93.1%
72304400 OPER EQUIPMENT SERVICES	27,300	27,300	4,128.02	.00	8,190.90	14,981.08	45.1%
72311103 CLASSROOM INSTRUCTION REG	2,767,939	2,809,945	1,250,595.34	249,408.34	4,254.51	1,555,095.25	44.7%
72311213 INSTR SUP GUIDANCE SERV REG	396,130	400,274	171,783.97	31,751.83	.00	228,490.03	42.9%
72311323 INSTR SUP MEDIA SERVICE REG	124,508	126,733	54,818.31	9,451.41	6,508.68	65,405.73	48.4%
72311413 INSTR SUP OFF PRINCIPAL REG	518,838	523,696	255,899.81	44,269.27	.00	267,796.19	48.9%
72321103 CLASSROOM INSTRUCTION SP ED	310,621	313,647	133,148.07	26,532.10	.00	180,498.93	42.5%
72331103 CLASSROOM INSTRUCTION VOC	739,510	747,703	321,528.28	59,245.71	4,158.33	422,015.89	43.6%
72404200 OPER BUILDING SERVICES	87,500	87,500	34,756.02	2,275.55	19,605.25	33,138.73	62.1%
72404300 OPER GROUNDS SERVICES	8,850	12,600	7,409.24	606.85	4,247.86	942.90	92.5%
72404400 OPER EQUIPMENT SERVICES	5,200	5,489	866.64	144.44	1,422.24	3,200.00	41.7%
72411103 CLASSROOM INSTRUCTION REG	288,113	292,699	126,727.45	24,266.02	.00	165,971.34	43.3%

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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
72411213 INSTR SUP GUIDANCE SERV REG	33,898	34,262	9,507.77	2,597.57	.00	24,754.23	27.8%
72411313 INSTR SUP IMPROV INSTR REG	126,263	127,388	46,757.35	8,374.93	.00	80,630.65	36.7%
72411323 INSTR SUP MEDIA SERVICE REG	500	794	282.00	.00	.00	512.00	35.5%
72421103 CLASSROOM INSTRUCTION SP ED	60,012	60,628	25,419.46	5,090.67	.00	35,208.54	41.9%
72472131 INTERPRETER TRAINING #2	0	13,685	9,520.65	.00	.00	4,164.35	69.6%
72482131 INTERPRETER TRAINING #3	0	24,000	379.50	379.50	.00	23,620.50	1.6%
72704200 OPER BUILDING SERVICES	37,500	37,500	6,341.80	650.62	7.98	31,150.22	16.9%
72704300 OPER GROUNDS SERVICES	2,100	2,100	515.01	103.00	720.99	864.00	58.9%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	275.00	.00	.00	725.00	27.5%
72804200 OPER BUILDING SERVICES	941,361	949,451	475,269.99	79,395.68	21,752.96	452,428.05	52.3%
72804300 OPER GROUNDS SERVICES	700	700	.00	.00	.00	700.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,700	3,700	.00	.00	.00	3,700.00	.0%
73004100 OPER MANAGEMENT AND DIRECTION	154,669	160,929	76,387.02	12,633.67	1,487.00	83,054.98	48.4%
73004200 OPER BUILDING SERVICES	1,334,755	1,414,410	500,207.00	14,031.60	370,684.83	543,517.94	61.6%
73004300 OPER GROUNDS SERVICES	138,569	147,081	67,760.21	10,486.67	8,826.70	70,494.07	52.1%
73004400 OPER EQUIPMENT SERVICES	38,700	40,838	10,341.51	.00	13,669.03	16,827.47	58.8%
73011102 CLASSROOM INSTRUCTION REG	1,288,214	1,739,964	810,073.45	60,773.49	92,230.46	837,660.38	51.9%
73011103 CLASSROOM INSTRUCTION REG	1,925,711	2,303,449	1,087,178.97	122,115.86	116,876.65	1,099,393.44	52.3%
73011222 INSTR SUP SOCIAL WORKER REG	139,680	141,146	57,992.64	11,651.69	.00	83,153.36	41.1%
73011223 INSTR SUP SOCIAL WORKER REG	139,685	141,151	57,993.38	11,651.84	.00	83,157.62	41.1%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	1,186.02	361.20	.00	10,655.98	10.0%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	2,776.35	1,239.92	.00	56,431.65	4.7%
73011312 INSTR SUP IMPROV INSTR REG	444,790	449,280	212,698.06	34,635.05	.00	236,581.94	47.3%
73011313 INSTR SUP IMPROV INSTR REG	337,071	340,321	166,605.11	26,870.24	.00	173,715.89	49.0%
73011322 INSTR SUP MEDIA SERVICE REG	5,000	6,083	1,938.42	.00	.00	4,144.58	31.9%
73011323 INSTR SUP MEDIA SERVICE REG	5,000	5,840	1,698.00	.00	.00	4,142.00	29.1%
73021102 CLASSROOM INSTRUCTION SP ED	10,740	10,740	46.72	.00	.00	10,693.28	.4%
73021103 CLASSROOM INSTRUCTION SP ED	299,074	300,892	128,292.29	26,362.23	53,882.50	118,717.21	60.5%
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	2,442.13	673.89	.00	1,863.87	56.7%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	3,746.74	1,250.70	.00	28,548.26	11.6%
73021312 INSTR SUP IMPROV INSTR SP ED	148,042	149,596	74,659.11	12,459.32	.00	74,936.89	49.9%
73021313 INSTR SUP IMPROV INSTR SP ED	148,042	149,596	74,659.49	12,459.38	.00	74,936.51	49.9%
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	82,731	83,515	41,392.78	6,898.38	.00	42,122.22	49.6%
73041102 CLASSROOM INSTRUCTION G&T	3,500	3,500	1,385.31	.00	595.13	1,519.56	56.6%
73041103 CLASSROOM INSTRUCTION G&T	500	500	.00	.00	.00	500.00	.0%
73061102 CLASSROOM INSTRUCTION SUMMER	59,524	60,218	.00	.00	.00	60,218.00	.0%
73061103 CLASSROOM INSTRUCTION SUMMER	5,383	5,446	2,048.58	.00	.00	3,397.42	37.6%
73081102 CLASSROOM INSTRUCTION NR DAY	1,677,490	1,694,060	714,660.18	141,070.28	.00	979,399.82	42.2%
73202220 HEALTH SERVICES	92,119	93,123	38,583.10	7,914.18	.00	54,539.90	41.4%
73204200 BUILDING SERVICES	200,000	200,998	73,105.23	11,389.70	27,742.72	100,150.05	50.2%
73204300 GROUNDS SERVICES	10,950	11,400	5,187.65	693.53	5,304.75	907.60	92.0%
73204400 EQUIPMENT SERVICES	14,000	15,337	3,323.97	553.40	5,845.99	6,167.25	59.8%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73211102 CLASSROOM INSTRUCTION	1,406,122	1,425,388	574,763.75	111,692.37	.00	850,624.49	40.3%
73211212 INSTR SUP GUIDANCE SERV	56,618	57,198	24,068.82	4,813.21	.00	33,129.18	42.1%
73211322 INSTR SUP MEDIA SERVICE	78,655	79,921	33,573.16	6,249.38	.00	46,347.39	42.0%
73211412 INSTR SUP OFF PRINCIPAL	138,529	139,798	65,798.26	11,475.66	.00	73,999.74	47.1%
73221102 CLASSROOM INSTRUCTION	90,389	91,271	11,236.25	2,437.36	.00	80,034.75	12.3%
73304200 BUILDING SERVICES	192,100	192,100	95,993.76	25,712.42	35,434.13	60,672.11	68.4%
73304300 GROUNDS SERVICES	14,100	14,100	4,965.45	993.09	6,951.65	2,182.90	84.5%
73304400 EQUIPMENT SERVICES	11,500	11,500	700.31	.00	3,571.49	7,228.20	37.1%
73311102 CLASSROOM INSTRUCTION	1,487,547	1,507,660	633,792.07	124,717.21	.00	873,868.31	42.0%
73311212 INSTR SUP GUIDANCE SERV	61,352	61,987	25,899.54	5,219.15	.00	36,087.46	41.8%
73311322 INSTR SUP MEDIA SERVICE	90,784	91,995	40,321.82	10,808.53	.00	51,672.95	43.8%
73311412 INSTR SUP OFF PRINCIPAL	145,904	147,258	69,486.96	12,022.99	.00	77,771.04	47.2%
73321102 CLASSROOM INSTRUCTION	395,851	399,799	168,701.85	33,420.90	.00	231,097.15	42.2%
73411102 CLASSROOM INSTRUCTION	9,800,000	1,013,671	.00	.00	.00	1,013,671.00	.0%
73600440 EQUIPMENT SERVICES	0	2,500	1,300.00	.00	1,100.00	100.00	96.0%
73604110 CLASSROOM INSTRUCTION	0	703,858	286,123.42	59,916.12	4,502.48	413,232.10	41.3%
73604131 INSTR SUP IMPROV INSTR	0	269,463	138,908.86	22,037.96	1,625.00	128,929.14	52.2%
73604200 BUILDING SERVICES	0	1,500	575.12	96.51	.00	924.88	38.3%
73604400 EQUIPMENT SERVICES	0	1,842	792.28	118.45	1,049.72	.00	100.0%
73671104 ADULT BAS ED CURR YR CLASSROO	0	161,583	80,184.43	13,075.80	.00	81,398.57	49.6%
73871104 ADULT HS (GAE) CUR YR CLASSRM	0	16,273	5,701.92	1,638.87	.00	10,571.08	35.0%
74231103 CARL PERKINS CY SEC CLASSROOM	0	178,646	2,516.29	.00	139,354.97	36,774.74	79.4%
75202110 CLASSROOM INSTRUCTION	0	581,350	253,314.91	50,050.48	.00	328,035.09	43.6%
75202131 INSTR SUP IMPROV INSTR	0	10,050	4,511.06	749.63	.00	5,538.94	44.9%
75212110 CLASSROOM INSTRUCTION	0	342,390	163,331.69	32,155.64	.00	179,058.31	47.7%
75212131 INSTR SUP IMPROV INSTR	0	14,830	8,155.77	1,360.12	.00	6,674.23	55.0%
75904200 BUILDING SERVICES	0	17,100	.00	.00	.00	17,100.00	.0%
75904400 EQUIPMENT SERVICES	0	400	8.55	.00	262.53	128.92	67.8%
75911103 REGIONAL ALT PROG CY CLASSROO	0	98,716	26,230.84	5,265.22	600.00	71,885.16	27.2%
75911413 REGIONAL ALT PROG CY INSTR OF	0	49,037	33,128.82	5,564.92	.00	15,908.18	67.6%
76041131 INSTR SUP IMPROV INSTR	0	1,520	1,516.53	.00	.00	3.47	99.8%
76051131 INSTR SUP IMPROV INSTR	0	480,000	215,149.95	35,316.22	42,658.50	222,191.55	53.7%
76071131 INSTR SUP IMPROV INSTR	0	57,885	40,685.72	7,169.28	17,409.92	-210.64	100.4%
76103200 VEHICLE OPERATION SERVICES	0	1,350	.00	.00	.00	1,350.00	.0%
76108110 CLASSROOM INSTRUCTION	0	78,583	7,056.30	5,262.50	.00	71,526.70	9.0%
76111213 INSTR SUP GUIDANCE SERV	0	32,434	11,322.00	2,323.86	450.00	20,662.00	36.3%
76118110 CLASSROOM INSTRUCTION	0	827	824.45	.00	.00	2.55	99.7%
76123200 VEHICLE OPERATION SERVICES	0	6,400	4,221.96	.00	.00	2,178.04	66.0%
76128110 CLASSROOM INSTRUCTION	0	21,944	20,648.85	.00	.00	1,295.15	94.1%
76351110 CLASSROOM INSTRUCTION	0	2,259,451	991,375.59	178,586.79	1,434.00	1,266,641.41	43.9%
76351131 INSTR SUP IMPROV INSTR	0	137,242	57,141.67	11,619.85	.00	80,100.33	41.6%
76361110 CLASSROOM INSTRUCTION	0	3,973	3,973.00	61.47	.00	.00	100.0%
76371110 CLASSROOM INSTRUCTION	0	106,521	98,953.30	778.09	.00	7,567.70	92.9%
76371131 INSTR SUP IMPROV INSTR	0	4,404	4,370.92	.00	.00	33.08	99.2%

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

PG 12  
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FOR 2014 06

JOURNAL DETAIL 2014 6 TO 2014 6

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76431110 CLASSROOM INSTRUCTION	0	5,675	.00	.00	.00	5,675.00	.0%
76441110 CLASSROOM INSTRUCTION	0	349,039	183,563.49	37,599.67	.00	165,475.51	52.6%
76481110 CLASSROOM INSTRUCTION	0	46,291	19,491.89	4,254.20	.00	26,799.11	42.1%
76501110 CLASSROOM INSTRUCTION	0	14,266	11,731.12	2,202.75	.00	2,534.88	82.2%
76632110 CLASSROOM INSTRUCTION	0	1,892,789	684,466.04	141,399.53	.00	1,208,322.96	36.2%
76633200 VEHICLE OPERATION SERVICES	0	4,450	.00	.00	.00	4,450.00	.0%
76642110 CLASSROOM INSTRUCTION	0	81,066	81,061.91	1,800.00	.00	4.09	100.0%
76652110 CLASSROOM INSTRUCTION	0	325,539	139,583.67	25,045.60	36,613.08	149,342.25	54.1%
76681131 INSTR SUP IMPROV INSTR	0	50,797	12,299.00	.00	.00	38,498.00	24.2%
76822110 CLASSROOM INSTRUCTION	0	10,700	2,386.06	430.83	.00	8,313.94	22.3%
76900420 WORKFORCE INVESTMENT #1 BLDG	0	400	151.33	30.29	.00	248.67	37.8%
76903110 WORKFORCE INVESTMENT #1 CLASS	0	192,661	95,301.95	12,493.05	.00	97,359.05	49.5%
78811102 TITLE VI, PART B #3 CLASS INS	0	1,752	.00	.00	.00	1,752.00	.0%
79011102 TITLE VI, PART B #1 CLASS INS	0	131,147	94,244.55	4,747.35	.00	36,902.45	71.9%
79939143 EMPLOYEE BENEFITS	0	0	9,303.13	6,398.07	.00	-9,303.13	100.0%
TOTAL SCHOOL FUND	71,273,600	74,789,990	32,377,223.80	5,286,561.62	3,141,526.72	39,271,239.21	47.5%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	435,700	435,700	338,005.49	4,649.07	6,026.59	91,667.92	79.0%
73111103 CLASSROOM INSTRUCTION SEC TXB	435,700	435,700	297,970.95	210,115.60	6,512.39	131,216.66	69.9%
TOTAL SCHOOL TEXTBOOK FUND	871,400	871,400	635,976.44	214,764.67	12,538.98	222,884.58	74.4%
81 SCHOOL CAFETERIA FUND							
80105100 CAFETERIA OPERATING EXPENSES	266,780	291,091	115,701.31	19,499.97	46,078.52	129,311.17	55.6%
80205100 CAFETERIA OPERATING EXPENSES	190,773	190,773	87,734.10	15,049.03	19,502.93	83,535.97	56.2%
80605100 CAFETERIA OPERATING EXPENSES	189,792	189,792	75,695.78	13,446.66	18,499.13	95,597.09	49.6%
80805100 CAFETERIA OPERATING EXPENSES	183,845	183,845	82,644.18	14,265.00	18,250.55	82,950.27	54.9%
80905100 CAFETERIA OPERATING EXPENSES	205,074	221,905	97,544.91	16,741.25	31,432.52	92,927.57	58.1%
81005100 CAFETERIA OPERATING EXPENSES	242,252	242,252	96,571.99	17,093.35	21,441.42	124,238.59	48.7%
81105100 CAFETERIA OPERATING EXPENSES	204,895	223,035	111,803.50	16,849.88	48,402.04	62,829.46	71.8%
81305100 CAFETERIA OPERATING EXPENSES	245,191	268,254	151,345.23	18,238.79	57,950.07	58,958.70	78.0%
81405100 CAFETERIA OPERATING EXPENSES	510,865	510,865	217,630.79	37,746.56	45,717.97	247,516.24	51.5%
81405200 SCHOOL CATERING SERVICES	34,046	34,046	13,114.03	1,215.84	7,920.31	13,011.66	61.8%
81905100 CAFETERIA OPERATING EXPENSES	449,174	449,174	180,526.18	30,080.16	35,126.28	233,521.54	48.0%
82005100 CAFETERIA OPERATING EXPENSES	491,589	491,589	213,391.85	40,498.96	45,438.54	232,758.61	52.7%
82305100 CAFETERIA OPERATING EXPENSES	403,510	403,510	191,153.39	36,179.25	40,282.76	172,073.85	57.4%

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

PG 13  
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FOR 2014 06

JOURNAL DETAIL 2014 6 TO 2014 6

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
83005100 CAFETERIA OPERATING EXPENSES	377,797	377,797	133,033.29	24,573.69	2,520.00	242,243.71	35.9%
83205100 CAFETERIA OPERATING EXPENSES	307,472	334,900	142,055.61	22,094.72	59,503.38	133,341.01	60.2%
83305100 CAFETERIA OPERATING EXPENSES	318,302	350,342	147,407.08	24,388.17	52,281.50	150,653.42	57.0%
89909140 EMPLOYEE BENEFITS	0	0	572.72	.04	.00	-572.72	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,621,357	4,763,170	2,057,925.94	347,961.32	550,347.92	2,154,896.14	54.8%
GRAND TOTAL	135,778,309	173,287,366	63,282,446.53	8,872,317.64	9,158,929.60	100,845,990.36	41.8%

\*\* END OF REPORT - Generated by Pauline Pilson \*\*

	<b>NOV</b>		<b>DEC</b>
	<b><u>29, 2013</u></b>		<b><u>31, 2013</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 9,086,760.32	\$	3,750,940.49
Carter Bank & Trust - MMA	<u>15,667,589.52</u>		<u>27,699,274.59</u>
<b>Total</b>	\$ 24,754,349.84	\$	31,450,215.08
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>739,700.93</u>		<u>724,796.20</u>
<b>Total</b>	\$ 739,700.93	\$	724,796.20
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Carter Bank & Trust - MMA	<u>775,145.54</u>		<u>815,592.44</u>
<b>Total</b>	\$ 775,145.54	\$	815,592.44

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2013-2014  
JANUARY 28, 2014**

G/L Account No. 31391610 599010

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

<b>CONTINGENCY RESERVE PRIOR TO DECEMBER 17, 2013 BOARD MEETING</b>	<b>\$</b>	<b>100,000</b>
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
			<b>0</b>

<b>CONTINGENCY RESERVE AVAILABLE - JANUARY 28, 2014</b>		<b>100,000</b>
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Request Pending at January 28, 2014 Meeting:

1/28/2014	Public Safety "SAFER" Grant	Protective Gear	45,000
			(45,000)
			<b>(45,000)</b>

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$</b>	<b>55,000</b>
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# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 10A

**Issue**

Additional Appropriation re: Attorney General's Office Grant - Sheriff's Office

**Background**

Sheriff Lane Perry is asking the Board to appropriate a grant of \$205,000 from the Virginia Attorney General's Office. The grant will be used to help fund a CBRNE armored personnel carrier, personal protective equipment, tactical bullet proof vests, and upgrades to the mobile command unit.

**Attachments**

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

**Staff Recommendation**

Staff recommends appropriation of the Grant in the amount of \$205,000.



# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD

MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

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

From: L.A. Perry  
Sheriff

Date: January 13, 2014

Ref: Appropriation of Grant Funds

The Henry County Sheriff's Office is fortunate to have been awarded a grant from federal asset forfeiture funds through the Virginia Office of Attorney General. The total grant amount is \$205,000. The funding requested is \$85,000 for SWAT self-contained breathing apparatus' and chemical protective suits, \$44,712 for SWAT team tactical bulletproof vests for the SWAT team members and \$75,288 to upgrade equipment on a mobile command center.

The Sheriff's Office is asking the Board to appropriate a grant of \$205,000 from the Virginia Attorney General's Office as presented in the Additional Appropriation Sheet. The grant will be used to help fund a CBRNE armored personnel carrier, personal protective equipment, tactical bullet proof vests, and upgrades to the mobile command unit.

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

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT Sher Federal Forfeited Asset Sharing  
 YEAR ENDING June 30, 2014

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
<b>ADDITIONAL APPROPRIATION SECTION</b>		
31331912 580050	Motor Vehicle & Equipment	\$ 75,288
31331912 580210	Police Equipment	35,749
31331912 580210	Police Equipment	49,251
31331912 580210	Police Equipment	44,712
	<b>Total Additional Appropriation</b>	\$ <b>205,000</b>

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
31303300 433112	Asset Forfeiture Funds Sheriff	\$ 205,000
	<b>Total Revenue Source or Account Transferred</b>	\$ <b>205,000</b>

<b>Difference (Should be Zero)</b>	\$ <b>0</b>
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**REASON FOR APPROPRIATION:**

To appropriate funds received through the Virginia Office of the Attorney General from Federal Asset Forfeiture Funds to be used for \$75,288 upgrades to the Mobile Command Unit, \$35,749 for CBRNE equipment for Armored Personnel Carrier, \$49,251 for CBRNE protective suits and breathing apparatus, and \$44,712 for SWAT tactical bullet proof vests.

**APPROVED BY:**

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

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

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

January 28, 2014



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 10B

## **Issue**

Additional Appropriation and Award of Contract re: Asset Forfeiture Funds - Sheriff's Office

## **Background**

Sheriff Lane Perry is asking the Board to appropriate state asset forfeiture funds of \$126,178 and federal asset forfeiture funds of \$35,617. Additionally, Sheriff Perry is asking the Board to approve various transfers of \$42,271 in the Sheriff's Office current budget. When combined with the Attorney General's Office grant, the Sheriff's Office will use these funds to purchase the armored personnel carrier and tactical bullet proof vests.

Sheriff Perry is asking the Board to approve purchase contracts to the Virginia State Police for \$242,685 for the purchase of Lenco BearCat armored personnel carrier and to Town Police Supply, Inc. of Collinsville, Virginia for \$44,712 for 23 tactical bullet proof vests.

## **Attachments**

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

## **Staff Recommendation**

Staff recommends appropriation of the state and federal asset forfeiture funds and approval of the various transfers outline above. Additionally, staff recommends awarding a contract of \$242, 685 to the Virginia State Police for the armor personnel carrier and a contract of \$44,712 to Town Police Supply, Inc. for tactical bullet proof vests.



# HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD

MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

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

From: L.A. Perry  
Sheriff

Date: January 13, 2014

Ref: Award of Contracts

The Henry County Sheriff's Office has been saving funds and applying to multiple sources for grant funding to purchase a new armored personnel carrier to replace the out of service military surplus unit and to purchase protective equipment needed to protect our personnel during high risk incidents. These purchases will incorporate several funding sources to achieve our goal.

The Sheriff's Office is asking the Board of Supervisors to appropriate state asset forfeiture funds of \$126,178 and federal asset forfeiture funds of \$35,617, and we are asking the Board to approve various transfers of \$42,271 in the Sheriff's Office current budget. These funds combined with the \$35,749 from the Attorney General Office grant and \$2,870 from existing equipment budget will fund the \$242,685 needed for the unit.

We are asking the Board to approve a purchase contract to the Virginia State Police for \$242,685 for the purchase of a Lenco BearCat armored personnel carrier. This purchase is through the "1122 Procurement Program" using GSA Contracts.

We are also asking the Board to approve a purchase contract to Town Police Supply, Inc. of Collinsville, Virginia for \$44,712 for 23 tactical bullet proof vests. These vests were included in the protective vests bid contracts that are currently being used.

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

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT Law Enforcement /  
Sher Federal & State Forfeited Asset Sharing  
 YEAR ENDING June 30, 2014

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

ADDITIONAL APPROPRIATION SECTION		
31331910 580210	Police Equipment	\$ 126,178
31331912 580210	Police Equipment	35,617
31331200 580210	Police Equipment	42,271
	<b>Total Additional Appropriation</b>	<b>\$ 204,066</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31302400 433112	Asset Forfeiture Funds Sheriff (State)	\$ 126,178
31303300 433112	Asset Forfeiture Funds Sheriff (Federal)	35,617
31331200 538510	Share Regional Training School	771
31331200 560270	Police Undercover Operations	3,500
31331200 580050	Motor Vehicle & Equipment	35,000
31331200 599040	Contingency Reserve Grants	3,000
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 204,066</b>

<b>Difference (Should be Zero)</b>	<b>\$</b>	<b>0</b>
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**REASON FOR APPROPRIATION:**

To appropriate and transfer funds to purchase an Armored Personnel Carrier (APC). Total contract thru the State Police for \$242,685 includes \$126,178 Federal Asset Forfeiture funds, \$35,617 State Asset Forfeiture funds, a transfer of \$42,271 from existing Law Enforcement budget, \$2,870 already in Law Enforcement Police Equipment line, plus \$35,749 of Federal Asset Forfeiture funds thru the Virginia Office of Attorney General as a part of \$205,000 allocation appropriated at 1/28/2014 meeting.

**APPROVED BY:**

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

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

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

January 28, 2014



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 10C

## **Issue**

Adoption and Appropriation of the Linden Road Housing Rehab Project Budget (Formerly Called South Street Neighborhood Improvement Project - Phase 2)

## **Background**

At the Board of Supervisors meeting on March 26, 2013, a public hearing was conducted for a community improvement grant application for the South Street Neighborhood Improvement Project - Phase 2 located in Bassett, VA. On June 21, 2013, Henry County was awarded the grant for this project.

Staff is currently finishing pre-contract activities which include the need to appropriate and adopt the budget for this project. Per VDHCD's request, the project name has been changed to the Linden Road Housing Rehabilitation Project. DHCD has requested this change in order to simplify their recordkeeping.

## **Attachments**

1. Proposed Budget
2. Appropriation Sheet

## **Staff Recommendation**

Staff recommends the adoption and appropriation of the Linden Road Housing Rehab Project.

1/16/2014

**CDBG Derivation of Cost - LINDEN ROAD HOUSING REHAB PROJECT aka South Street Neighborhood Improvement Project - Phase 2**

PRODUCT	TOTAL COST	CDBG	NON-CDBG	SOURCE OF ESTIMATE	DATE
Administration				Henry County	March 2013
Precontract/ERR	10,000	10,000	-		
Program Administration	48,300	48,300	-		
Advertising	2,500	2,500	-		
Legal (title search, etc)	4,200	4,200	-		
Workshop Expenses/Travel	5,000	5,000	-		
Interim Compliance/Closeout	10,000	10,000	-		
Subtotal Administration	80,000	80,000	-		
Housing Rehabilitation				Earl Howerton, Rehab Specialist	Feb 2013
Owner Occupied - 6 units single family units	186,100	139,300	46,800		
Investor Owned - 6 single family units	190,400	179,600	10,800		
Investor Owned - 1 multi family unit (4 units)	108,200	70,170	38,030		
Substantial Reconstruction - 6 units	396,200	381,000	15,200		
Substantial Reconstruction - 6 units Demo	47,000	47,000	-		
Interim Assistance/Temp Relo - 22 units	3,300	3,300	-		
Construction Permitting - 22 units	1,200	-	1,200	Henry County In Kind - waived fees	March 2013
Rehab Specialist - 22 units	77,000	77,000	-		
Subtotal Housing Rehabilitation	1,009,400	897,370	112,030		
Demolition/Clearance				Earl Howerton, Rehab Specialist	Feb 2013
46 Highland - single family vacant	8,500	8,500	-		
147 South Street - mobile home vacant	4,500	4,500	-		
Rehab Specialist - 2 units	2,650	2,650	-		
Subtotal Demolition/Clearance	15,650	15,650	-		
<b>SUBTOTAL HOUSING</b>	<b>1,105,050</b>	<b>993,020</b>	<b>112,030</b>		

<b>LEVERAGE WE ARE CLAIMING FROM EXPENSES PAID OUT IN PHASE 1</b>					
Road Improvements				Cauley Construction Contract	Oct 2012
Mobilization/Clearing/E&S Control/General Demo	11,625	-	11,625		
Elm Street Repave-2' VDOT SM 9.5A1" Scratch	30,225	-	30,225		
VDOT Pavement Repair -Rt 57 Drainage Pipe Open Cuts	12,000	-	12,000		
Linden Road Pavement Repair-Drainage Pipe Open Cuts	4,000	-	4,000		
Subtotal Road Improvements	57,850	-	57,850		
Water				Cauley Construction Contract	Oct 2012
Mobilization/Clearing/E&S Control/General Demo	11,625	-	11,625		
6" Water Line, 150 psi working press, pvc c-900	20,130	-	20,130		
6" gate valve	700	-	700		
Fire Hydrant Assembly	3,000	-	3,000		
Connect to exist. 6" gate valve	1,400	-	1,400		
Recon. ex. water meter to new main-same side	5,000	-	5,000		
Recon. ex. water meter to new main-opposite side	10,500	-	10,500		
Subtotal Water	52,355	-	52,355		
Sewer				Cauley Construction Contract	Oct 2012
Mobilization/Clearing/E&S Control/General Demo	11,625	-	11,625		
8" sanitary sewer pvc sdr-35 or di	19,440	-	19,440		
4' precast manhole, standard	1,980	-	1,980		
Standard manhole frame/cover	800	-	800		
Connect to existing manhole	1,000	-	1,000		
Sewer Service cleanout & reconnection - same side	3,000	-	3,000		
Subtotal Sewer	37,845	-	37,845		
Storm Drainage				Cauley Construction Contract	Oct 2012
Drop Inlet, VDOT di-7 Grate B	2,950	-	2,950		
Drop Inlet, VDOT di-1	12,500	-	12,500		
VDOT MH-1 Storm Manhole & Cover	5,200	-	5,200		
15" CMP culvert	1,200	-	1,200		
15" storm drain, rcp	14,579	-	14,579		
18" storm drain, rcp	4,596	-	4,596		
Endwall for 18" recp VDOT ew-1PC	1,100	-	1,100		
Riprap Outlet Protection	2,500	-	2,500		
Connect Exist Storm Structure	2,000	-	2,000		
Mobilization/Clearing/E&S Control/General Demo	11,625	-	11,625		
Subtotal Storm	58,250	-	58,250		
<b>GRAND TOTAL</b>	<b>1,311,350</b>	<b>993,020</b>	<b>318,330</b>		

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME Special Construction Grant Projects  
 DEPARTMENT Linden Road CDBG Project (South Str Phase 2)  
 YEAR ENDING June 30, 2014

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

<b>ADDITIONAL APPROPRIATION SECTION</b>		
<b>Linden Road - Administrative Cost</b>		
39394531 531500	Professional Services Legal	\$ 4,200
39394531 536000	Advertising	2,500
39394531 555000	Travel Expenses	5,000
39394531 558000	Miscellaneous	68,300
<b>Linden Road - Demolition &amp; Clearance</b>		
39394532 531300	Professional Services Consulting	2,650
39394532 539160	Contract Demolition	13,000
<b>Linden Road - Owner Housing &amp; Rehab</b>		
39394533 531300	Professional Services Consulting	21,000
39394533 555300	Travel Subsistence	900
39394533 558410	Permits & Fees	327
39394533 580860	Construct Housing & Rehab	139,300
<b>Linden Road - Investor Rehab</b>		
39394534 531300	Professional Services Consulting	35,000
39394534 555300	Travel Subsistence	1,500
39394534 558410	Permits & Fees	546
39394534 580860	Construct Housing & Rehab	249,770
<b>Linden Road - Substantial Reconstruction</b>		
39394535 531300	Professional Services Consulting	21,000
39394535 539160	Contract Demolition	47,000
39394535 555300	Travel Subsistence	900
39394535 558410	Permits & Fees	327
39394535 580860	Construct Housing & Rehab	381,000
	<b>Total Additional Appropriation</b>	<b>\$ 994,220</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
39301900 419270	Local In-Kind Offset	\$ 1,200
39303300 433999	Other Federal Grants/Awards	993,020
	<b>Total Revenue Source or Account Transferred</b>	<b>\$ 994,220</b>

<b>Difference (Should be Zero)</b>	<b>\$</b>	<b>0</b>
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**REASON FOR APPROPRIATION:**

To appropriate grant funds for improvements to the Linden Road area of Bassett. Funds will be received from a Federal Community Development Block Grant (CDBG) administered by DHCD in the amount of \$993,020. An In-Kind contribution from the County for waived permits and fees of \$1,200 is also included. Additional funds from other sources approximating \$110,830 will be appropriated as sources and funds are determined.

**APPROVED BY:**

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

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

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

January 28, 2014



## Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 10D

**Issue**

Award of Contract re: Continuation of Housing Rehab Specialist Contract for the Linden Road Housing Rehab Project

**Background**

The County has been awarded an additional \$993,020 in Community Development Block Grant Funding (CDBG) for the Linden Road Housing Rehab Project. The goal of this project is to provide housing rehabilitation for up to an additional twenty-two units and demolition and clearance of two blighted structures.

As part of the original South Street Neighborhood Improvement grant, a housing rehab specialist was retained to ensure construction supervision, quality, lead testing, cost control and the implementation of DHCD/HUD Housing Quality Standards requirements. Staff recommends an additional contract award, not to exceed \$79,500, as a continuation of contracted services with Howerton Inspection Services of South Boston, VA.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding an additional contract amount in the amount of \$79,500 to Howerton Inspection Services for housing rehabilitation specialist work for Linden Road Housing Rehab Project.



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 11

**Issue**

Informational Items

**Background**

Routine reports from:

- 1) Building Inspection
  - A) YTD
- 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.

13 x1building inspection monthly  
 COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 12/01/2013 to 12/31/2013

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	1		45,829	156.32
ADDITIONS - RESIDENTIAL	2		24,500	86.36
RESIDENTIAL MISC.	3		44,500	193.28
ADDITIONS - COMMERCIAL	4		304,510	419.44
COMM - REROOF ETC	3		75,000	76.50
INDUSTRIAL ADD & RENOVATIONS	1		329,705	0.00
INDUS. MISC.	1		30,000	0.00
DEMOLITIONS	1		2,000	25.00
LAND DISTURBING PERMITS	2		2,400	32.00
WIRING	18		19,875	285.00
MECHANICAL	6		60,645	253.00
MOBILE HOME	2		10,000	200.00
PLUMBING	2		3,200	14.00

Total for Permits:	46		\$ 952,164	1,740.90
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Total Fees:				1,740.90
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Total # of Inspections    249            YTD:    3365

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

13 x2building inspection YTD  
 COUNTY OF HENRY BUILDING PERMIT DEPT.

Inspections Report for the period 01/01/2013 to 12/31/2013

TYPE OF PERMIT	NUMBER	UNITS	VALUE	FEE PAID
DOUBLEWIDES	14		803,210	2,046.00
NEW SINGLE FAMILY DWELLING	20		4,209,160	5,522.08
APTS. RENOVATIONS & ADDITIONS	5		956,000	610.00
ADDITIONS - RESIDENTIAL	120		1,494,517	5,229.12
RESIDENTIAL MISC.	57		517,680	3,515.72
COMMERCIAL - NEW CONSTRUCTION	8		1,681,800	2,335.60
NEW INDUSTRIAL	1		3,418,500	0.00
ADDITIONS - COMMERCIAL	43		4,127,534	4,598.39
COMMERCIAL STORAGE	13		734,749	572.52
COMM - REROOF ETC	19		922,238	515.50
INDUSTRIAL ADD & RENOVATIONS	16		3,115,445	25.00
INDUS. MISC.	2		34,500	0.00
IND. REROOF, ETC	2		233,802	50.00
RESIDENTIAL (POOL/REROOF/RAMP)	19		258,551	816.80
SIGNAGE	34		280,612	1,110.00
DEMOLITIONS	15		492,664	350.00
LAND DISTURBING PERMITS	36		1,525,984	1,709.30
WIRING	322		1,791,273	5,340.00
MECHANICAL	61		1,112,913	2,130.00
MOBILE HOME	67		763,824	6,700.00
PLUMBING	30		359,723	304.00
RELOCATION	1		7,000	25.00

Total for Permits:	905		\$28,841,679	43,505.03
Reinspection Fees	4			50.00
Total Fees:				43,555.03

Total # of Inspections 3365

District Name	# SFD	# MH	DBL WIDES
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13 x2bui l di ng i nspecti on YTD

BLACKBERRY DI STRI CT	1	12	2
COLLI NSVI LLE DI STRI CT	1	3	1
HORSEPASTURE DI STRI CT	5	12	3
I RI SWOOD DI STRI CT	9	26	6
REED CREEK DI STRI CT	0	5	1
RI DGEWAY DI STRI CT	4	9	1



### **Senior Services Programs**

- 4 Offered 19 programs/activities that had 693 seniors participating.
- 4 Programs offered included:
  - ü Virginia Home Inn Lunch
  - ü Knitting Classes
  - ü Art of the Month Program
  - ü Line Dance
  - ü Walking Program on the Dick and Willie Trail
  - ü Crochet Classes
  - 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 2 programs that had 325 participants.
- 4 Programs offered included:
  - ü Boys Basketball Registrations
  - ü Boys Basketball Coach's Meeting

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

- 4 Offered 12 programs/activities that had 1,801 participants.
- 4 Programs offered included:
  - ü Christmas Crafts Program
  - ü Basketball Spirit Squad
  - ü Letters from Santa
  - ü Christmas Light Contest
  - ü Christmas Card Contest
  - ü After School Karate
  - ü Fishing Program
  - ü Canoe Club

- ü Bike Club
- ü Blue Ridge Ski and Outing Club
- ü Henry County Photography Club
- ü Patrick Henry Patriots Remote Control Airplane Club

### **Parks Maintenance & Development**

- ü Graded and sowed grass around new playground at Fieldale Park.
- ü Started yearly preventive maintenance on all vehicles and equipment.
- ü Finished installing new playground at Fieldale Park.
- ü Cleaned up leaves in various parks.
- ü Pressure washed picnic shelter floors.
- ü Removed fallen trees from various trails.
- ü Cleaned all parks three times a week.
- ü Completed monthly inspection of playgrounds.
- 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

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## Department of Public Safety

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

### December 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, Fire Investigator

##### **Administrative Assistant**

Pam Mason, EMT

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

Gary Ayers, NREMT-P  
Zachary Ellmore, NREMT-P  
James Foley, NREMT-P  
Brandon Hatcher, NREMT-P  
Corey Harbour, 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**

Michael Bradshaw, EMT-P  
Jason Burton, NREMT-P  
James Hopkins, EMT-I  
Ashley Keith, NREMT-P  
Mark LaPrade, NREMT-P  
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	5	139
Bassett Fire Department	21	234
Collinsville Fire Department	28	339
Dyers Store Fire Department	11	102
Fieldale Fire Department	10	135
Horsepasture Fire Department	8	132
Patrick-Henry Fire Department	10	105
Ridgeway Fire Department	18	273
<b>TOTAL</b>	<b>111</b>	<b>1459</b>

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	35	333
Patrick-Henry Fire Department	34	460
<b>TOTAL</b>	<b>69</b>	<b>793</b>

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	6	103
Fire Investigations	1	40
Other Investigative Activity	2	53
Non-emergency Assists	0	30
Inspections	16	276
Smoke/CO Alarms (homes)	1	35
Public Education	10	43
Professional Development	3	57
Fire Permits	1	76
Emergency Management Activity	3	59



## Emergency Medical Services

December, 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>	45	9	0	0	9	5	27	4
<i>Bassett</i>	165	73	2	1	76	7	77	8
<i>Fieldale-C'ville</i>	188	134	8	1	143	2	45	7
<i>Horsepasture</i>	55	16	0	0	16	13	23	3
<i>Ridgeway</i>	93	80	19	1	100	0	11	2
<i>HCDPS</i>			183	106	289			
<b>TOTAL</b>	<b>546</b>	<b>312</b>	<b>212</b>	<b>109</b>		<b>27</b>	<b>183</b>	<b>24</b>

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>	660	168	0	0	168	50	407	35
<i>Bassett</i>	1913	1061	65	2	1128	120	641	91
<i>Fieldale-C'ville</i>	1796	1009	117	14	1140	84	632	71
<i>Horsepasture</i>	782	398	58	5	461	64	293	27
<i>Ridgeway</i>	1137	907	104	21	1032	29	180	21
<i>HCDPS</i>			2153	1085	3238			
<b>TOTAL</b>	<b>6288</b>	<b>3543</b>	<b>2497</b>	<b>1127</b>		<b>347</b>	<b>2153</b>	<b>245</b>

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

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

EMS Staff Activity	Monthly	Year-to-Date
Ambulance Responses	183	2153
Assistance to Volunteers	106	1085
<b>TOTAL</b>	<b>289</b>	<b>3238</b>

As of December 31, 2013

EMS Revenue Recovery for FY14	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton			\$1,203.25	\$1,203.25	\$10,474.15
Bassett	\$9,100.94	\$1,006.16	\$483.65	\$8,578.43	\$66,361.34
Fieldale-Collinsville	\$26,052.87	\$2,477.10	\$554.54	\$24,130.31	\$94,683.80
Public Safety	\$36,470.59	\$8,167.38	\$3,904.88	\$32,208.09	\$191,609.40
Horsepasture			\$6,520.23	\$6,520.23	\$33,811.39
Ridgeway	\$18,333.37	\$2,240.86	\$1,224.95	\$17,317.46	\$74,910.99
<b>County Wide Total*</b>	<b>\$89,957.77</b>	<b>\$13,891.50</b>	<b>\$13,891.50</b>	<b>\$89,957.77</b>	<b>\$471,851.07</b>

\*revenue after all fees and charge backs

## Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	17	342
Student Contact Hours	1152	28172
HCP CPR Cards Issued	66	589
First Aid/CPR Cards Issued	55	504
Student Preceptor Hours	444	2948

### Training Classes:

- Fire Fighter 1 – January 6, through May 21, 2014
- Operations staff in-service: January 8, 2014
- National Registry Emergency Medical Technician (EMT) Course: Jan. 14-May 1, 2014
- National Registry Emergency Medical Responder (EMR) Course: Jan 14-Feb. 25, 2014
- Advanced Cardiac Life Support (ACLS): Jan. 16-17, 2014
- Leadership 1 – January 25<sup>th</sup> - 26<sup>th</sup>. 2014 (National Fire Academy Course)
- Hazardous Material Operations – May 12 through July 2, 2014
- Strategy and Tactics for Initial Company Operations (National Fire Academy Course) – TBA
- Fire Officer 1 - TBA

## Emergency Management / General Discussion

In December, Public Safety staff along with the help of Martinsville Fire & EMS began the Public Education program in the local elementary schools. The normal program was updated this year to help boost the interest in learning from the students in third through fifth grade. Instead of performing a puppet show, like in years past, a Power Point presentation was delivered to them. The Power Point included important material such as cooking safety, electrical safety, maintaining an orderly bedroom, and holiday decoration safety for the students to take home and teach their parents

and the rest of their families. This new presentation was added to the program because the students seemed to be more eager to learn in a more grown up setting such as this. Public Safety staff had noticed that this age group of students was becoming inattentive during the puppet shows and it concerned them that they were not learning the importance of fire safety in the home. The show for the younger students in pre-k through second grade remained very similar to past shows. The biggest change for them this year is the new prop being used. Thanks to an art class from Bassett High School, a puppet stage was painted to resemble the front of a fire truck and lights were added to give the full effect. The students seemed to really enjoy the new prop and it provided them with a new learning experience while teaching the basic fire safety material that will benefit them for years to come.



There were also some behind-the-scene changes this year as well. The first big change was the construction of a cart that all of the equipment for the programs can be put on and transported from the trailer to the auditorium or gym. This was made possible by the carpentry shop from Henry County Public Schools. Without the cart, all of the sound equipment and other items used in the show would have to be carried one piece at a time from the trailer to the area of the performance. This year we also updated our microphone system. The old system had become hard to control volume and clarity. The new system has been a great upgrade for the crew that does the shows.

The Public Education Programs will continue into the New Year with elementary schools in Henry County, as well as Martinsville City. Hopefully the students will continue to learn about fire safety in their home and help us educate more of the public by going back home and teaching their families. It is Public Safety's belief that education is one of the best ways to make our community safe from fire in the home. We encourage students and their families to call and ask us questions about fire safety at anytime.



The recent cold has kept staff busy. On Monday, January 6 three homes burned leaving three families in need and Public Safety staff responded to each. Staff performed all types of fire operations and at one incident rescued a volunteer firefighter who was entangled in wire under the mobile home. Despite the unusually cold conditions, there were no injuries. The Fire Marshal's office urges everyone to be careful when using auxiliary heat sources such as wood burning stoves, kerosene heaters and electric space heaters.

Public Safety is excitedly preparing for the AFG grant by advertising positions, fine tuning job descriptions and answering questions from potential employees. There has been a tremendous amount of interest from responders concerning the potential increase in assistance Public Safety will be able to provide to the volunteers. Many not only have questions but also suggestions how staff can improve customer service and increase the number of volunteers.

Patrick Henry Community College has hired a new EMS Program Director Cari Witney whose duties include managing the Paramedic program. Also she will implement and coordinate the dual enrollment Firefighter and EMT courses. Both classes are being advertised in both county high schools. HCDPS has had discussions exploring ways HCDPS can assist this needed program. Ms. Whitney was an instructor for Roanoke County Fire and Rescue and an adjunct instructor for Jefferson College of Health Sciences in Roanoke.

HCDPS Staff has completed the "May Day Firefighter Down Course" in house. The training was restricted to HCDPS staff to allow for team building and the development of individual skills. The course is a must for responders serving on Rapid Intervention Teams (RIT) as recommended by the VDFP Study in 2012. The course teaches students how to react when a firefighter is lost or trapped in a burning building. Although extremely physically challenging, staff enjoyed the camaraderie and team confidence built during the course.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

JANUARY-DECEMBER 2013

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	4	0	4	5
Rape	16	6	12	7
Other Sex Offenses	35	15	19	19
Robbery	22	0	22	14
Aggravated Assault	119	6	113	103
Simple Assault	342	12	330	299
Burglary	438	10	428	78
Larceny*	1,304	77	1,127	464
Vehicle Theft	89	7	89	22
Arson	3	0	3	0
<b>TOTALS</b>	<b>2,372</b>	<b>133</b>	<b>2,147</b>	<b>1011</b>

<b>Percent Cleared</b>	<b>(Henry Co)</b>	<b>44%</b>	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia)</i>	<b>31%</b>		
<b>Property Stolen</b>	<b>(Henry Co)</b>	\$2,250,899.00		
<b>Property Recovered</b>	<b>(Henry Co)</b>	\$552,359.00		
<b>% Property Recovered</b>	<b>(Henry Co)</b>	<b>24%</b>		
<i>% Property Recovered</i>	<i>(Virginia)</i>	<b>15%</b>		

Average Daily Jail Population	176
IBR Reportable Incidents Investigated**	3,094
Criminal Warrants Served	3,675
Littering / Green Box Violations	27
Inmate Workforce (Bag Count)	1642
County Decals	284
Other Virginia Uniform Summons	1806
Drive Under the Influence--Arrests	28
Assist Funerals	410
Assist Motorists	735
Alarms Answered	2018
Prisoners Transported	543
Total Civil Process Papers Served	31,450
<b>Total Dispatched Calls</b>	<b>43,847</b>

**Animal Control Report:**

Animals Picked Up: Dogs(888) Cats(424)	1,312
Number of Calls:	3,978
Number of Violations:	749

\*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 303 incidents reported on previous reports which were cleared in 2013. Also included under "Unfounded" are 50 incidents reported on previous reports and unfounded in 2013.



Henry County  
Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 12

**Issue**

Closed Meeting

**Background**

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

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

***§2.2-3711(A)1 for Discussion of Appointees to the Patriot Centre Advisory Board, Industrial Development Authority, and the Dan River Alcohol Safety Action Program Board;***

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

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

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

**Attachments**

Provided Under Separate Cover

**Staff Recommendation**

None



## Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 13

**Issue**

Presentation of 2013 Jack Dalton Community Service Award

**Background**

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

**Attachments**

None

**Staff Recommendation**

Staff recommends presentation of the 2013 Jack Dalton Community Service Award as selected by the Board of Supervisors.



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 14

**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

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**Meeting Date** January 28, 2014

**Item Number** 15

**Issue**

Matters Presented by the Public

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 16

## **Issue**

Public Hearing – Rezoning Application R-14-01 – Arthur Edward and Esther Lea Tusinger

## **Background**

The property is located on the north east end of Tomahawk Trail in the Ridgeway District and is shown on Tax Map 72.1/3K. The applicant is requesting the rezoning of approximately 15.5-acres from Suburban Residential District S-R to Agricultural District A-1. The rezoning will enable the applicant to keep livestock on the property.

## **Attachments**

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

## **Staff Recommendation**

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

COUNTY OF HENRY

APPLICATION FOR REZONING

R-14-01

Part 1 - To be completed by Applicant  
Please type or print in ink the following information

Applicant's Name ARTHUR TUSINGER Telephone: (276) 224-2885

Applicant's Address: 184 TENSURRY DR, MARTINSVILLE, VA. 24112

Location of Property: TOMAHAWK TR, RIDGEWAY, VA.

Real Estate Map and Parcel Number 72.1/3K Size of Property: 15.548 acres/sq ft

Existing Land Use: VACANT

Proposed Land Use: FARMING LIVESTOCK/CROPS

Existing Zoning: SR Proposed Zoning: A1

To be completed by County:

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

Name: Arthur Tusinger (Applicant)

Address: 184 Tensbury Dr., Martinsville, VA 24112

Real Estate Map and Parcel Number \_\_\_\_\_ Zoning: \_\_\_\_\_

\*\*\*\*\*

Name: Martinsville Finance + Investment Corp.

Address: 184 Tensbury Dr., Martinsville, VA 24112

Real Estate Map and Parcel Number 72.1/3K, 72.1/2 / 62.7/53X Zoning: SR  
A1

\*\*\*\*\*

Name: Jerry F. + Joy S. Hodges

Address: 17 Tyler Pl., Ridgeway, VA 24148-3146

Real Estate Map and Parcel Number 72.1(44)/15 Zoning: SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # \_\_\_\_\_ for \_\_\_\_\_ submitted by \_\_\_\_\_  
\_\_\_\_\_ on \_\_\_\_\_

Name Darrell Lee + Debbie R. Pruitt

Address 200 Tomahawk Tr., Ridgeway, VA 24148-3147

Real Estate Map and Parcel Number: 72.1(44)|14 Zoning: SR

\*\*\*\*\*

Name Rodney A. + India Fay Brim McCroskey

Address 220 Tomahawk Tr., Ridgeway, VA 24148

Real Estate Map and Parcel Number: 72.1(44)|13 Zoning: SR

\*\*\*\*\*

Name Stephanie R. Wimbush

Address 45 Tomahawk Tr., Ridgeway, VA 24148

Real Estate Map and Parcel Number: 72.1(44)|12 Zoning: SR

\*\*\*\*\*

Name Harley J. + Louise M. Griffith

Address 3 Tomahawk Tr., Ridgeway, VA 24148-3148

Real Estate Map and Parcel Number: 72.1(44)|11 Zoning: SR  
72.1/30| SR

\*\*\*\*\*

Name William Royal Jr.

Address 122 Tomahawk Tr., Ridgeway, VA 24148

Real Estate Map and Parcel Number: 72.1|3 Zoning: SR

\*\*\*\*\*

Name Monique Robinson

Address 25 Tomahawk Trail Ridgeway, VA 24148

Real Estate Map and Parcel Number: 72.1|3J Zoning: SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

Attach to Application # \_\_\_\_\_ for \_\_\_\_\_ submitted by \_\_\_\_\_

\_\_\_\_\_ on \_\_\_\_\_

Name: James Clyde + Betty Lou Barbour (Life Estate) Remainder: James Clyde Barbour Jr.

Address: 4260 Soapstone Rd., Ridgeway, VA 24148

Real Estate Map and Parcel Number: 42.7/40 Zoning: A1

\*\*\*\*\*

Name: A Ned + Sharon R Walker

Address: 4 Tomahawk Tr., Ridgeway, VA 24148

Real Estate Map and Parcel Number: 72.1/3C Zoning: SR

\*\*\*\*\*

Name: Piedmont Concrete Corp. of Virginia

Address: P.O. Box 3483 Martinsville, VA 24112

Real Estate Map and Parcel Number: 72.1/3E Zoning: SR

\*\*\*\*\*

Name: Town of Ridgeway

Address: P.O. Box 525 Ridgeway, VA 24148

Real Estate Map and Parcel Number: \_\_\_\_\_ Zoning: \_\_\_\_\_

\*\*\*\*\*

Name: \_\_\_\_\_

Address: \_\_\_\_\_

Real Estate Map and Parcel Number: \_\_\_\_\_ Zoning: \_\_\_\_\_

\*\*\*\*\*

Name: \_\_\_\_\_

Address: \_\_\_\_\_

Real Estate Map and Parcel Number: \_\_\_\_\_ Zoning: \_\_\_\_\_

Application for Rezoning

Page 2

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

X Arthur Zussinger  
Signature of Applicant

Owner's consent if different from applicant:

X Robert L. Wilson  
Signature of Owner  
President Martinsville Finance

Part 2 - To be completed by County

Rezoning Number: R-14-01 Date Completed Application Received 12-17-13

Date Planning Commission Public Hearing: 1-15-14 Dates of Advertisements 1-1-14, 1-8-14

Date Board of Supervisors Public Hearing: 1-28-14 Dates of Advertisements \_\_\_\_\_

I certify that, on 1-3-14, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

Disella Spencer  
Signature of Staff

Staff recommendation: Approval  
Recommendation by Planning Commission: \_\_\_\_\_ Approval by a unanimous vote

Action by Henry County Board of Supervisors

Date: \_\_\_\_\_ Approved  Denied

\_\_\_\_\_  
Clerk, Board of Supervisors

## Request for Rezoning

To: Henry County Department of Planning and Community Development.

From: Arthur Edward Tusinger and Esther Lea Tusinger

184 Tensbury Drive  
Martinsville, Virginia 24112

The property subject to this rezoning request, identified by Tax Map# 72.1/3K, consists of 15.548 acres. The current zoning is (SR) Suburban Residential although it is vacant with timber growing on it. We are petitioning rezoning to (A1) Agriculture.

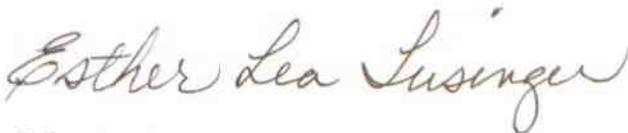
I am a Disabled Viet Nam veteran. My wife and I would like to utilize this land for a "Hobby Farm". The farm would be known as "Heritage T Farm" and would consist of a house, small to medium barn and necessary outbuildings as indicated on the attached Concept Plan. Livestock will include Horses, Cattle and Chickens as sustainable on the land without creating a nuisance.

The visual impact to the community would include the House, a white wood fence and pasture. The Cattle and Chickens will be kept deep onto the property and there would be two to three acres for vegetable garden and crops.

We moved to Henry County in March of 2013. We want to make Ridgeway and Henry County our home. Your consideration on this matter is appreciated.



Arthur Edward (Ed) Tusinger



Esther Lea Tusinger

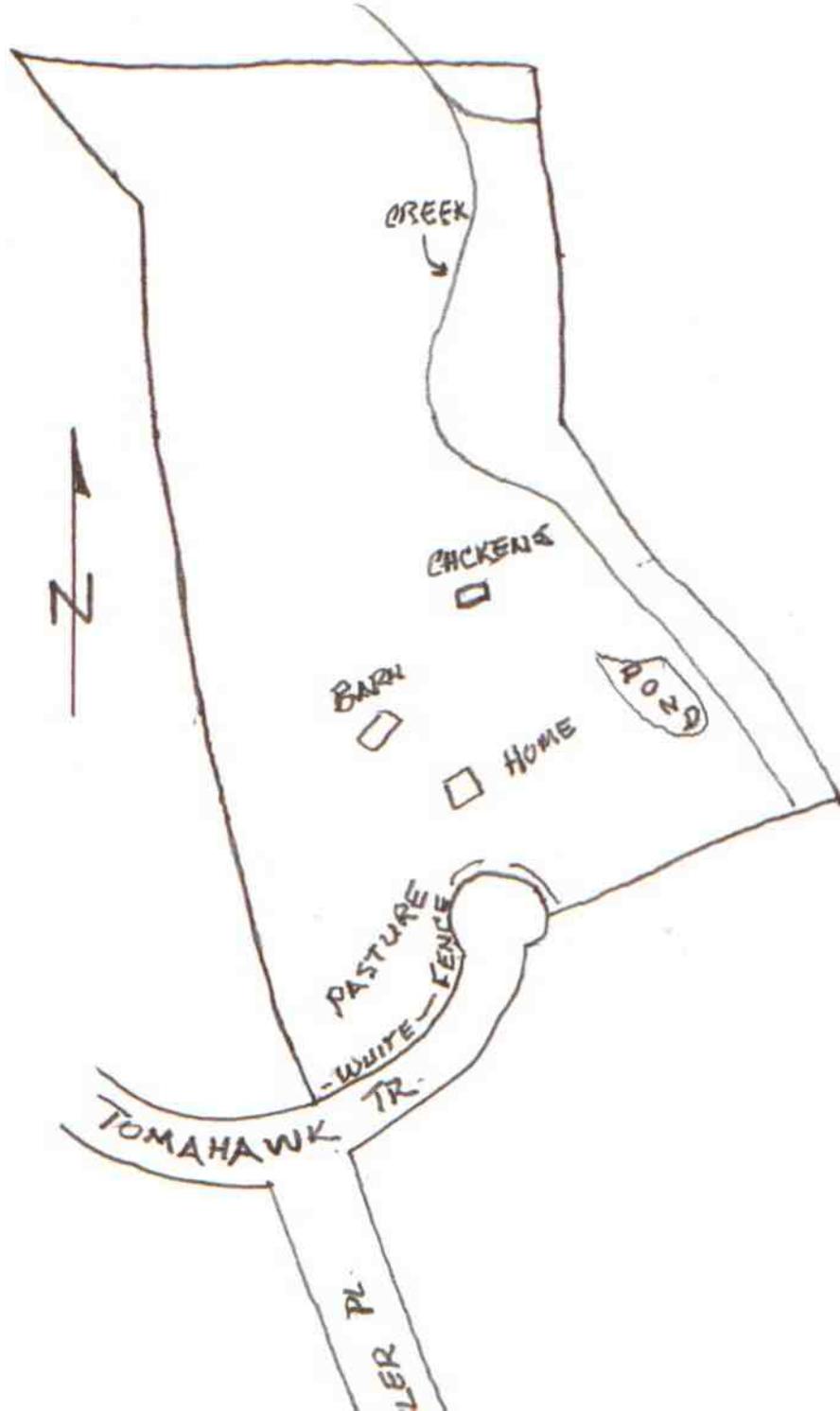
Project Title: HERITAGE "T" FARM

Applicants: Arthur E. Tusinger and  
Esther L. Tusinger

Date: December 16, 2013

Scale: 1" = approx. 100'

Lot size: 15.548 acres



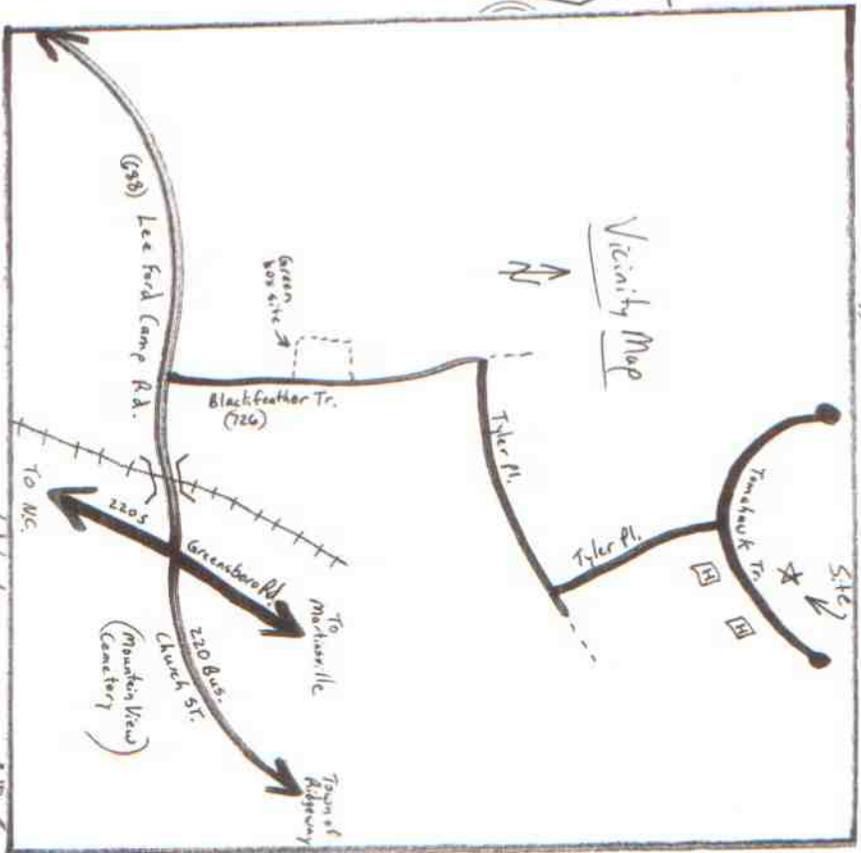
### Tomahawk Tr Property, R-14-01 Tusinger



# HENRY COUNTY

62-7

(See 627-53X)





Henry County  
Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 17

**Issue**

Public Hearing - Proposed Budget Amendment Concerning Appropriation of Staffing for Adequate Fire & Emergency Response (SAFER) Grant

**Background**

Public Safety Director Rodney Howell is requesting the Board to appropriate \$1,355,829 received from the Federal Emergency Management Agency's SAFER grant to fund thirteen emergency responder positions. The grant must be used to cover salaries and benefits of the new positions for two years. In addition, Mr. Howell is requesting an additional appropriation of \$45,000 from the Board's contingency fund to cover the costs of firefighting and personal protective gear for the new positions. Additional details are available in the attached memorandum from Mr. Howell.

Since the requested appropriation is greater than 1% of the total County budget, a public hearing is required before the Board can take action on the request. The notice for the public hearing was properly made and scheduled for tonight.

**Attachments**

1. Public Hearing Notice
2. Memorandum from Mr. Howell
3. Additional Appropriation Sheet - Grant
4. Additional Appropriation Sheet - Contingency

**Staff Recommendation**

Staff recommends approval of the additional appropriations as requested following the public hearing.



## **PUBLIC HEARING**

The County of Henry will hold a public hearing on January 28, 2014 at 6:00 p.m., or as soon thereafter as can be heard, in the Board Meeting Room on the first floor of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville.

The purpose of this public hearing is to receive citizen input on a fiscal year 2014 budget amendment for \$1,355,829 from the Staffing for Adequate Fire & Emergency Response (SAFER) grant of the Federal Emergency Management Agency. The funds would be used to hire 13 firefighter/EMT's.

More information on the budget and the proposed amendment can be obtained from the County Administrator's Office in the County Administration Building at 3300 Kings Mountain Road, Collinsville, between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

Tim Hall  
County Administrator



**County of Henry**  
**Department of Public Safety**

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

TO: Tim Hall  
County Administrator

FROM: Rodney Howell  
Director

SUBJECT: SAFER PPE Funds

DATE: January 10, 2014

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I am requesting the Henry County Board of Supervisors to appropriate \$1,355,829 received from the Federal Emergency Management Agency SAFER grant to fund 13 emergency responder positions. This award provides funding for two years for eight firefighters, four shift captains and an additional volunteer/training coordinator.

The additional personnel will provide an extra two person crew and a working shift captain 24 hours a day, 365 days a year. They are needed to assist our volunteers on structure fires by providing trained interior firefighters immediately. Additional staff is also needed to assist the volunteer rescue squads in answering EMS calls, increasing training opportunities and maintaining supplies on ambulances. Often at night the Public Safety ambulance is the only county wide ambulance on duty and many calls are covered by the Martinsville Fire EMS or Stones ambulance resulting in increased response times and delayed patient care.

Increased staff requires increased supervision. The shift captains will at the beginning of each shift, stage the Public Safety units at

strategic locations throughout the county based upon volunteer availability and historical call volume. Adding a working shift captain provides extra flexibility by increasing the number of ALS personnel available to partner with the volunteer BLS squads. This will maintain the county ambulance crews' integrity. On large emergency incidents the shift captain will serve as liaison between Incident Commander(s), Public Safety staff and the volunteers when appropriate.

The Volunteer/Training Coordinator will in addition to fire and other emergency response assist the volunteers by organizing multi-department training, assisting at individual department and specialized courses. The Volunteer/Training Coordinator will develop, implement and conduct aggressive volunteer recruitment programs.

This grant only provides salary and benefits for personnel. Other costs related to the deployment of the career staff are the responsibility of the county. Therefore I am asking the Board to appropriate an additional \$45,000 from its contingency fund to cover the cost of firefighting gear, uniforms, etc.

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT PS - FEMA "SAFER" Grant  
 YEAR ENDING June 30, 2014

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

ADDITIONAL APPROPRIATION SECTION			
31332550	511000	Salaries and Wages Regular	\$ 911,618
31332550	521000	Employer Fica Tax	56,537
31332550	521100	Employer Medi Tax	13,237
31332550	522100	Retirement VRS	145,768
31332550	523000	Hospital/Medical Plan	178,672
31332550	524100	Group Life Insurance VRS	10,863
31332550	525000	Disability insurance	2,860
31332550	526000	Unemployment Insurance	3,718
31332550	527000	Worker's Compensation Insurance	29,971
31332550	553060	Surety Bonds	283
31332550	553070	Public Off Liability Ins	1,380
31332550	553080	General Liability Insurance	922
<b>Total Additional Appropriation</b>			<b>\$ 1,355,829</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION			
31303300	433115	Emergency Services Grant	1,355,829
<b>Total Revenue Source or Account Transferred</b>			<b>\$ 1,355,829</b>

<b>Difference (Should be Zero)</b>	<b>\$</b>	<b>0</b>
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**REASON FOR APPROPRIATION:**

To appropriate grant funds from FEMA for the "Staffing for Adequate Fire and Emergency Response" (SAFER) grant to hire an additional 13 Firefighter/EMS staff for a two year period from March 6, 2014 to March 5, 2016. The CFDA# of this grant is #97.083.

**APPROVED BY:**

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

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

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

January 28, 2014

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME General Fund  
 DEPARTMENT Contingency Reserve / EMS Supplemental  
 YEAR ENDING June 30, 2014

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
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<b>ADDITIONAL APPROPRIATION SECTION</b>		
31332510 580010	Machinery & Equipment	\$ 45,000
	<b>Total Additional Appropriation</b>	\$ <b>45,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
31391610 599010	Contingency Reserve	\$ 45,000
	<b>Total Revenue Source or Account Transferred</b>	\$ <b>45,000</b>

<b>Difference (Should be Zero)</b>	\$	<b>0</b>
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**REASON FOR APPROPRIATION:**

To appropriate from Board Contingency Fund to the EMS Supplemental Services funds to purchase firefighting and personal protective gear for the 13 new positions being hired for the FEMA "Safer" grant.

**APPROVED BY:**

_____ DEPARTMENT HEAD	_____ 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:  <u>January 28, 2014</u>
_____ CO ADMINISTRATOR	_____ DATE	



# Henry County Board of Supervisors

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**Meeting Date** January 28, 2014

**Item Number** 18

**Issue**

Continuation until February 6, 2014 at 2:45 p.m. for the Planning Session

**Background**

Today's meeting should be continued until February 6 at 2:45 p.m. for the Board's annual Planning Session. The session will begin with a tour of PHCC Motorsports and Bassett Furniture Plant 11. After the tour, the Board will return to the Administration building for the planning session.

**Attachments**

None

**Staff Recommendation**

None